City of RICHMOND*VIRGINIA



ADOPTED

CAPITAL IMPROVEMENT

PLAN

FISCAL YEARS 2022 - 2026



ADOPTED

CAPITAL IMPROVEMENT PLAN

FOR FISCAL YEARS 2022-2026

LEVAR M. STONEY

MAYOR

RICHMOND, VIRGINIA

"ONE RICHMOND"



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Mayor

Levar M. Stoney

Executive Staff

Acting Chief Administrative Officer

J.E. Lincoln Saunders

Department of Budget and Strategic Planning

Director of Budget and Strategic Planning

Jay A. Brown, Ph.D.

Deputy Director of Budget and Strategic Planning

Jason P. May, MPA

Senior Manager

Meghan K. Brown

Budget Staff

Pearl G. Anderson, MPA

Terrence Banks

Jonathan E. Fetterman

Kiara N. Jordan

Lauren B. "Captain" Kirk, MPA

Katrina H.W. Murray, MBA

Michael D. Nixon-Garrison, MURP

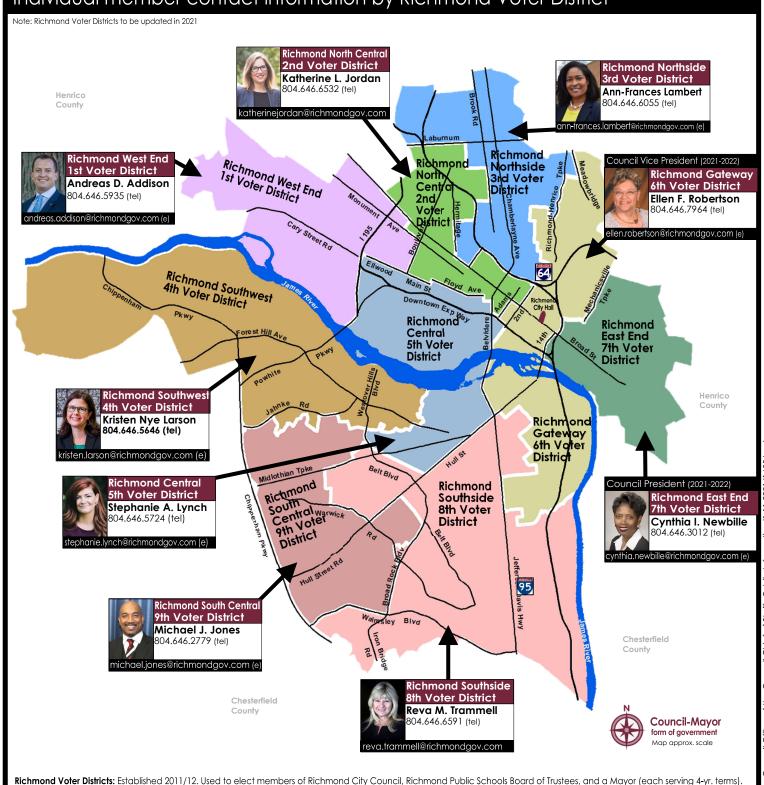
Special thanks to members of City Printing Services who contributed to this document.

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Richmond City Council
Richmond City Council Executive Offices
Richmond City Hall
900 E. Broad Street, Suite 305
Richmond, Virginia 23219 U.S.A.
804.646.2778 (tel); 646.5468 (fax)
rva.gov/richmond-city-council (website)
www.facebook.com/RichmondCityCouncilVirginiaUSA (fb)

2021-24 Richmond City Council

Individual member contact information by Richmond Voter District



Richmond City Council is the legislative institution representing Richmond residents in providing official action on local government oversight, laws, and the annual city budget.

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THE CITY OF RICHMOND

History, Growth, and Progress

In 1607, Captain Christopher Newport first led English explorers to the site later named Richmond after a suburb of London, England. Until that time, Indian tribes of the Powhatan Confederacy had lived in the region. By 1644, the construction of Fort Charles began attracting many new settlers. Soon, the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. He inherited lands on the north and south sides of the James River and became known himself as the "Father of Richmond". He and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond first became a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg at the request of the General Assembly, which desired a central location that offered better protection from British incursions. In May of 1782, eight months after the British surrendered at Yorktown, Richmond was incorporated as a city and officially became Virginia's new capital. On July 19 of that same year, Richmond's first City Charter was adopted.

While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 229,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, plastics, and beverage manufacturing to banking, biotechnology, knowledge-based services, and high-tech fibers.

Richmond consistently ranks among "Best Places to Live and Work in America" in several national publications. While offering easy access to the ocean, mountains and Washington, D.C., Richmond features a broad array of local attractions, including several museums, numerous sports and entertainment venues, outdoor pursuits throughout one of the nation's largest river park systems, a vast array of historic landmarks, its own symphony, professional ballet and opera, as well as several prominent universities.

The City of Richmond continues to grow and look toward the future. With Mayor Levar M. Stoney's goal to build "One Richmond: A city that works, and works together", Richmond can look forward to improving the lives of its citizens by addressing: public safety; child poverty; developing an "education compact" with leaders of the city's school system, City Council, and City Administration; and improving city services to make City Hall more efficient and transparent.

For more information about the City of Richmond, please visit www.rva.gov.

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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT **FY 2022**

MAYOR

INDEPENDENT AGENCIES **AUTHORITIES OR**

JUDICIAL BRANCH

EXECUTIVE BRANCH

LEGISLATIVE BRANCH

ELECTED OFFICIALS

PARTNERSHIPS

CHIEF ADMINISTRATIVE OFFICER (CAO)

CITY COUNCIL

GREATER RICHMOND CONVENTION CENTER AUTHORITY GRTC TRANSIT SYSTEM **ECONOMIC** DEVELOPMENT AUTHORITY RCHMOND AMBULANCE AUTHORITY RICHMOND METROPOLITAN CONVENTION & VISITORS BUREAU RICHMOND PUBLIC SCHOOLS RICHMOND REDEVELOPMENT & HOUSING AUTHORITY VIRGINIA DEPARTMENT OF HEALTH-RICHMOND CITY HEALTH DISTRICT

13th DISTRICT COURT SERVICES UNIT ADULT DRUG COURT CIRCUIT COURT CIVIL COURT CRIMINAL COURT GENERAL REGISTRAR JUVENILE & DOMESTIC RELATIONS COURT MANCHESTER COURT SPECIAL MAGISTRATE TRAFFIC COURT

ANIMAL CONTROL BUDGET & STRATEGIC **PLANNING** CITIZEN SERVICE & RESPONSE ECONOMIC DEVELOPMENT EMERGENCY COMMUNICATION FINANCE FIRE & EMERGENCY SERVICES HOUSING & COMMUNITY DEVELOPMENT **HUMAN RESOURCES** HUMAN SERVICES INFORMATION TECHNOLOGY JUSTICE SERVICES LIBRARY MAYOR'S OFFICE MINORITY BUSINESS DEVELOPMENT

OFFICE OF THE CAO OFFICE OF COMMUNITY WEALTH BUILDING PARKS, RECREATION & COMMUNITY FACILITIES PLANNING & DEVELOPMENT REVIEW POLICE PROCUREMENT SERVICES PUBLIC UTILITIES PUBLIC WORKS SOCIAL SERVICES

ASSESSOR BOARDS. COMMISSIONS & APPOINTEES CITY ATTORNEY'S OFFICE CITY AUDITOR'S OFFICE CLERK'S OFFICE COUNCIL CHIEF OF STAFF LIBRARY BOARD OFFICE OF THE INSPECTOR GENERAL RETIREMENT OFFICE

CIRCUIT COURT CLERK CITY COUNCIL CITY TREASURER COMMONWEALTH ATTORNEY RICHMOND SCHOOL BOARD SHERIFF (CITY JAIL)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Richmond Virginia

For the Fiscal Year Beginning

July 1, 2020

Executive Director

Christopher P. Morrill

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MAYOR'S MESSAGE



March 5, 2021

The Honorable Members of the Planning Commission of the City of Richmond, Virginia

The Honorable Members of the City Council of the City of Richmond, Virginia

SUBJECT: FY2022-FY2026 CAPITAL IMPROVEMENT PLAN

Dear Members of the Planning Commission and Members of City Council:

It gives me great pleasure to present to you the Proposed Capital Improvement Plan (CIP) for FY2022-FY2026. The Proposed CIP for FY2022 – FY2026 is a continuation of the themes noted in last year's Proposed CIP. Specifically, years of deferred maintenance and disinvestment in our physical infrastructure have resulted in streets, bridges, roadways, schools, parks, and cultural facilities, amongst other assets, subsist in a condition that can only be described as unsafe and unsatisfactory. If you recall, the last citizen survey indicated that only eighteen percent of Richmonders were satisfied with the maintenance of our streets and sidewalks. The FY2022 – FY2026 CIP continues to make bold investments in transportation infrastructure, education, as well as several of our public facilities – all towards the goal of building One Richmond!

The Proposed FY22 CIP is \$63.2 million, of which \$35.6 million is dedicated to transportation and schools. In the five year CIP that you will be reviewing, \$330.6 million, or 73.4%, is dedicated to schools and transportation, \$212.1 million is for schools and \$118.5 million is for transportation and infrastructure improvements. The total five year CIP totals \$450.6 million.

The FY22 CIP funding is comprised of \$34 million in general fund supported debt, \$7.1 million in cash funding, \$19.9 million in federal and state-supported dollars, and \$2.2 million from funding previously appropriated to prior projects.

My philosophy in presenting this CIP is "Maintain and Investing in our Assets" as we build "One Richmond". To that end, my administration focused on several key priorities in this recommendation. They were to:

- · Review and identify projects close to completion and fund those where possible;
- Fund projects that are related to health and safety concerns;
- Fund projects that address citizen concerns and issues;
- Fund projects that leverage local funding to increase State and Federal revenues; and
- Fund projects that stimulate and or promote economic opportunities.

I included projects which address these key priorities as well as other projects to make our City more inclusive, equitable, and competitive. To name a few, I am proposing funding to: complete the Southside Community Center and Fire Station 12 replacement, increase funding for public safety fleet, provides \$200M for two new School Facilities, and provide nearly \$28M in funding for an Enslaved African Heritage Campus.

For FY2022, this budget proposes the following plan:

City Facility Maintenance & Improvement

Funding in this category totals \$4.6 million in FY22. This funding includes \$2.9M in maintenance and renovations to City Hall; including funding for the renovation of Rooms 101 & 103. The Rooms 101 & 103 project provides for the expansion of the Finance Department into the first floor increasing their ability to assist our citizens. Nearly \$1.2M is funded for Major building Maintenance; this is an investment of funds for the 73 buildings that are managed by the Department of Public Works throughout the City. These funds are utilized for structural improvements and the remediation of health, safety, and building code issues. Also included in this category are security enhancements for City Hall, and maintenance for the 730 Building. Finally, the City Facility Maintenance & Improvement section of the CIP will begin a new project in FY24 for Citywide Planning & Design, a project to assist in the long term planning and development of future building usage throughout the City of Richmond. The five year proposed total is \$15.8 million.

Culture and Recreation

There is a proposed allocation in FY22 of \$4 million in this category. This budget includes \$2.5 million for the maintenance of parks, community centers, and other community facilities. The Culture and Recreation FY22-FY26 CIP provides the full funding, \$15M, for the phase II and phase III of the Southside Community Center, completing the project within the five year CIP. The five year proposed allocation is \$25 million for this category.

Economic & Community Development

The CIP includes \$556,396 for Percent for the Arts, utilizing a Percent for the Arts fund balance allocation. The Tredegar/Brown's Island Accesible Walk Improvement receives \$380,000 in FY22 utilizing state and local revenues. The Enslaved African Heritage Campus is provided nearly \$28M in funding over the five years of the CIP. This project is a major priority and this funding provides the foundational funding needed to reenergize this project and push for the

completion of a National Slavery Museum. The five year proposed funding for the Economic & Community Development section of the CIP is \$29.7 million.

Richmond Public Schools

Schools Capital Maintenance is proposed at \$2.1 million in FY22. In addition, \$200 million is budgeted in FY2024 for the school modernization plan. The five year proposed funding is \$212.1 million.

RPS held the following available prior year appropriations at the end of the 2^{nd} quarter of EV2021.

	Total	\$25,196,582	
•	School CIP Planning and Const. (old)	\$7,310,391	
•	ADA	\$3,266,396	
•	High School Athletics	\$84,004	
•	Capital Maintenance	\$14,535,790	

This available funding is still accessible for RPS's capital needs.

Public Safety

Funding for Courts is recommended at \$2.7M in FY22, a major investment in both the John Marshall Courthouse and the Manchester Courthouse. Fire Station Building Maintenance will receive \$1M to replace the roofs on five fire stations. Police Headquarters receives \$450,000 and Oliver Hill Courts receives \$300,000 for regular, routine capital maintenance. The Fire State 12 replacement project will receive \$6.35M of funding in FY22; providing full funding for this project to commence. The five year total funding for this section of the CIP is \$18.3M.

Transportation

The FY22 CIP includes the creation of a Complete Streets project for the Transportation team in DPW. This funding, \$8.1M in FY22, will enable the City to strategically invest funding in street completion throughout the city; funding sidewalks, curb & gutters, pedestrian crossing, and paving. Major Bridges receives \$4M in FY22; Hull Street receives nearly \$7M in funding for streetscape and road improvements; and \$3.5M in funding is provided for Shockoe Valley Street Improvements, an area of intense economic development activity. The total proposed five year funding for this section of the CIP is \$118.5 million.

In addition to the City of Richmond's CIP investment in transportation related projects, FY21 saw the creation of the Central Virginia Transportation Authority, a newly-created authority in central Virginia that provides new funding opportunities for priority transportation investments across the region. For FY22, the City of Richmond is estimated to receive over \$16M in funding for transportation and infrastructure projects for the CVTA Special Fund. When this is combined with the \$33.7M in State Street Maintenance and the \$33.5M in CIP funding, the City

of Richmond is slated to have over \$83.2M in funding for transportation and infrastructure projects in FY22.

City Equipment and Other Investments

This plan includes over \$7M for vehicle replacement, of which \$2.4M will be for fire apparatus and \$3M for Police vehicle replacement.

This Proposed CIP is in line with my priority areas of promoting vibrant, inclusive and mobile communities, economic empowerment, public safety, health and wellness and education. Within the financial resources available, this plan begins to address years of deferred maintenance and disinvestment and proposes funding necessary for today and the future. This is a plan that will move us towards building One Richmond!

Sincerely,

Levar M. Stoney

Mayor

BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The City uses the Capital Improvement Program (CIP) to invest in and develop capital projects strategically. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets.

To be included in the CIP, the project should cost more than \$25,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include improvements to roadways, sidewalks, and bikeways; improvements to neighborhood parks, libraries and recreational facilities; construction and major renovations of schools and other city facilities; economic development activities; acquisition of property; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

The City, in line with the practices of a well-managed government and city charter requirements, uses a long range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended (and approved upon adoption) for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines the project's past and future. For example, as a project is developed, the amount and timing of expenditures may allow budget appropriations to be moved out in the CIP or require that the appropriations be accelerated and the budget size increased or decreased. Therefore, detailed analysis is conducted each year to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.

GUIDING PRINCIPLES

For the CIP included in this budget, the City employed the fundamentals of outcome-based budgeting in evaluating and recommending projects and funding. These basic principles include:

- Begin the process with departments closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Identification and development of other capital needs based on citizen, legislative, and administrative priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;
- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support the priority initiatives included in one or more of the City's seven focus areas.

Capital Improvement Program: Overview and Funding Sources

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals \$450.6 million for FY2022-2026. Of that amount, \$63.2 million is included in Fiscal Year 2022.

The Mayor's top priorities of schools and roads are recommended to receive 73.4% of the adopted funding. Funding for school modernization and new construction is funded at \$212.1 million. Transportation infrastructure is funded at \$118.5 million. This includes funding for complete streets at \$39.4 million; major bridge improvements at \$13 million; improvements to major thoroughfares such as Hull Street funding at \$15.5 million. Projects to provide for vibrant, inclusive, and mobile communities include culture and recreation projects, which consist of major upgrades to community centers, and major parks are at \$25 million. Funding to build the Enslaved African Heritage Campus, and to address public art is funded at \$29.7 million. Public safety projects, including the replacement of Fire Station 12, and maintenance funding for the courts are funded at \$18.3 million. City Equipment and Other Investments are funded with \$31.1 million, and City Facilities are funded with \$15.8 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three quarter percent (3.75%) of
 its total taxable assessed values;
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years;
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years; and,
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, several changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth, particularly those rated Triple-A by the three rating agencies.

The Adopted debt utilized in funding the FY2022-FY2026 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

Bonds (Debt) - The City's debt is defined by the sources of repayment, general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and is referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.

Special Revenue Funds - These are direct cash contribution to specific CIP projects directly related to the special fund.

Bon Secours Cash Funding - This is a cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Washington Football Team Training Camp.

Transportation Alternative Funds - These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

Congestion Mitigation and Air Quality Improvement Program (CMAQ) - These are federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on

Capital Improvement Program: Overview and Funding Sources

population and air quality classification as designated by the Environmental Protection Agency (EPA). These funds are budgeted to specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.

Pay-As-You-Go-Funds (Cash) - This is revenue allocated as a direct cash contribution.

Other Funding Sources - Prior Appropriations - These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget, or (2) discontinued.

PROJECT CATEGORY DESCRIPTIONS

General Fund Supported Projects:

City Facility Maintenance & Improvements – Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

Culture & Recreation – Enhance the City's recreational and cultural facilities, including libraries, providing opportunities for improved quality of life, cultural enrichment and promoting tourism. These projects often have ties to other CIP projects, further improving access to cultural and recreational opportunities for residents and visitors.

Economic & Community Development – Improve the City's infrastructure systems, encourage the City's continued economic vitality, and preserve and enhance the City's taxable real estate base. These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Education – Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school-related activities, but can be any educational capital-type project. This area would include construction projects to improve, replace, or build new elementary, middle, and high school facilities. Related funds for the acquisition of property and designs are also included.

Public Safety – Enhance the City's public safety related infrastructure by providing adequate maintenance and construction of new and updated facilities.

Transportation – Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway related projects.

City Equipment & Other Infrastructure – Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget.

Non-General Fund (Utility) Supported Projects:

Gas Utility – Improve the City's gas infrastructure system and perpetuate the City's economic vitality.

Stormwater Utility – Improve the City's stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning, and drainage studies, in neighborhoods citywide.

Wastewater Utility – Improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Water Utility – Improve the City's water infrastructure and perpetuate the City's economic vitality.

Capital Improvement Program: Overview and Funding Sources

PROJECT INFORMATION

Capital Improvement Program Funding Sources - Lists the sources of revenue the City uses to fund capital projects.

Capital Improvement Program Uses of Funds - Lists the projects adopted in the first year of the five-year plan.

Capital Improvement Program Five-Year Program Summary - A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

Project Detail by Project Category - Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.

Project Title - Provides a descriptive name for the project.

Category - Identifies the category in which the project is grouped.

Priority Area - Identifies which priority area(s) the project supports. These include: Adult and Youth Education / Strong Futures for Children, Adults, and Families; Public Safety, Health, and Wellness / Safe Neighborhoods; Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; Efficient and High-Quality Service Delivery; and Vibrant, Inclusive, and Mobile Communities.

Location - Identifies the physical location of the project by council district. For generalized projects impacting all council districts, the location is identified as "Citywide".

Department - Identifies the City department that functions as the key liaison for the project.

Service - Identifies a specific work function or combination of activities that are performed in support of a department, program, project, or organizational unit.

Fund - Identifies the fund supporting the project, such as the general fund or the water utility fund.

Award (#) Number - Identifies the financial account the City uses to track project expenditures.

Description & Scope - Provides a brief and informative description of the project.

Purpose - Provides a brief and informative description of the purpose the project serves.

History & Key Milestones - Provides a brief and informative overview of the project's history and key milestones that will be used to measure the progress of the project.

Financial Summary - The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- FY2022 Adopted Indicates the Adopted amounts for the project. Amounts listed in FY2023- FY2026 are planned amounts for the project in the upcoming years.
- FY2021 Adopted Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- Operating Budget Impact Indicates an on-going operating budget expense once the project is complete. These
 expenses will not be paid from the capital budget.
- Prior Year Funding Indicates the dollars previously contributed to this project through previous budget appropriations.
- Prior Year Available Indicates the portion of funding remaining from the prior year funding as of March 31, 2020.
- Remaining Need Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- FY2022 Budget Distribution Amounts indicated are a projection of how funds will be spent in the first year of funding.

Capital Improvement Program: Overview and Funding Sources

• TBD: A "To Be Determined" (TBD) is a placeholder and used for projects that have been identified as priorities based on the City's guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY2022 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The Departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City's five-year forecast.

FY2022-2026 Capital Improvement Program Funding Sources: All Funds Summary									
All Funds Adopted Planned									
Sources of Funds	FY2023	FY2024	FY2025	FY2026	TOTAL				
Bonds	97,359,614	99,757,520	307,100,540	72,763,684	46,070,730	623,052,088			
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763			
Pay-as-you-go Sources	53,247,062	85,605,480	29,998,460	38,261,490	42,725,270	249,837,762			
Other	28,007,650	17,316,000	8,770,000	6,026,000	3,500,000	63,619,650			
Total: All Funds	Total: All Funds 185,644,161 208,279,000 352,475,928 123,051,174 97,296,000 966,746,2								

FY2022-2	FY2022-2026 Capital Improvement Program Funding Sources: All Funds Summary									
General Fund	Adopted		Planned							
Sources of Funds	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL				
General Obligation Bonds	26,986,774	27,185,000	241,789,000	36,475,174	25,000,000	357,435,948				
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763				
Other Sources	7,056,622	1,000,000	900,000	900,000	900,000	10,756,622				
Other Sources (Prior Appropriations)	2,200,000					2,200,000				
Federal & State Transportation Funds	19,932,650	11,760,000	8,770,000	6,026,000	3,500,000	49,988,650				
Total - General Fund Capital Funding	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983				
Non-General Fund	Adopted		Plar	nned						
Sources of Funds	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL				
Utility Revenue Bonds	68,172,840	72,572,520	65,311,540	36,288,510	21,070,730	263,416,140				
DEQ/Virginia Resource Authority Funds	8,075,000	5,556,000	1	-	_	13,631,000				
Pay-as-you-go Cash Funding	46,190,440	84,605,480	29,098,460	37,361,490	41,825,270	239,081,140				
Total - Non-General Fund Capital Funding	122,438,280	162,734,000	94,410,000	73,650,000	62,896,000	516,128,280				
Grand Total: All Capital Funding	185,644,161	208,279,000	352,475,928	123,051,174	97,296,000	966,746,263				

FY2022-20	26 Capital Ir	nprovemen	t Program I	Funding Sou	ırces Detai	i
General Fund	Adopted		Planr	ned		
Sources of Funds	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Bonds & Short-Term Debt						
General Obligation Bonds	26,986,774	27,185,000	226,789,000	36,475,174	25,000,000	342,435,948
General Obligation Bonds (Parking Enterprise)	_	_	15,000,000	_	_	15,000,000
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763
Subtotal: Bonds	34,016,609	32,785,000	248,395,928	42,475,174	30,000,000	387,672,711
Other Sources						
Pay As You Go	6,956,622	900,000	900,000	900,000	900,000	10,556,622
Pay As You Go (Percent for Art Assigned Fund Balance)	_	_	_	_	_	
Bon Secours Contribution	100,000	100,000	_	_	_	200,000
Subtotal: Other Pay-as-you-	7.056.633	1 000 000	202 202	000 000	000 000	40.756.633
go Sources	7,056,622	1,000,000	900,000	900,000	900,000	10,756,622
Federal & State Transportation Transportation Alternative Funds						2.469.000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	2,468,000 1,027,650					2,468,000 1,027,650
Highway Safety Improvement Program (HSIP)	4,729,000	1,648,000	747,000	_	_	7,124,000
State of Good Repair	840,000	738,000	1,644,000	744,000	_	3,966,000
State Smart Scale	10,868,000	9,374,000	5,652,000	4,069,000	_	29,963,000
Revenue Sharing	_	_	_	_		_
MPO RSTP	_	_	727,000	1,213,000	3,500,000	5,440,000
Subtotal: Federal & State Transportation Funds	19,932,650	11,760,000	8,770,000	6,026,000	3,500,000	49,988,650
Other Funding Sources - Prior	Appropriations					
East End Vacant/Blighted Property	200,000	_	_	_	_	200,000
New Fire HQ	1,000,000	_	_	_	_	1,000,000
Police Equestrian Center	750,000	_	_	_	_	750,000
Whitcomb Court Study	250,000	_	_	_	_	250,000
Sutotal: Other Funding Sources	2,200,000	_	_	_	_	2,200,000
Total: General Fund Capital Funding	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983
Non-General Fund	Adopted					
Non-General Fund Supported Sources	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Utility Revenue Bonds	68,172,840	72,572,520	65,311,540	36,288,510	21,070,730	263,416,140
DEQ/Virginia Resource Authority funds	8,075,000	5,556,000	_	_	_	13,631,000
Pay-as-you-go Funds (Cash)	46,190,440	84,605,480	29,098,460	37,361,490	41,825,270	239,081,140

FY2022-2026 Capital Improvement Program Funding Sources Detail										
Total: Non-General Fund Capital Funding	122,438,280	162,734,000	94,410,000	73,650,000	62,896,000	516,128,280				
Grand Total: All Capital Funding	185,644,161	208,279,000	352,475,928	123,051,174	97,296,000	966,746,263				

	2022 Uses of	
Project Title	Page	FY2022 Adopted
General Fund		
City Facility Maintenance & Improvements		
City Hall	<u>18</u>	2,186,750
City Hall Rooms 101 & 103	<u>19</u>	750,000
City Hall Security Enhancements	<u>20</u>	500,000
Major Building Maintenance	<u>22</u>	1,175,750
Subtotal: City Facility Maintenance & Improvements		4,612,500
Culture & Recreation		
Major Parks Maintenance	<u>25</u>	1,000,000
Neighborhood Park Maintenance	<u>26</u>	650,000
Parks and Recreation Building Maintenance	<u>27</u>	900,000
Southside Regional Park & Community Center	<u>28</u>	1,500,000
Subtotal: Culture & Recreation		4,050,000
Economic & Community Development		
Percent for Art	<u>31</u>	556,396
Tredegar/Brown's Island Accessible Walk Improvements	<u>32</u>	380,000
Subtotal: Economic & Community Development		936,396
Education		
School Capital Maintenance	<u>34</u>	2,100,000
Subtotal: Education		2,100,000
Public Safety		
Fire Station Building Maintenance	<u>38</u>	1,012,500
John Marshall Courts Building	<u>39</u>	1,315,000
Juvenile Detention Center	<u>40</u>	400,000
Manchester Courthouse	<u>41</u>	1,110,000
Oliver Hill Courts Building	<u>42</u>	300,000
Police Headquarters Building	44	450,000
Replacement of Fire Station 12	<u>45</u>	6,350,000
Subtotal: Public Safety		10,937,500
Transportation		
1 st & 2 nd Street Buffered Bike Lanes	<u>47</u>	300,000
Central Transit Signal Priority and Emergency Vehicle Preemption	<u>51</u>	1,701,000
Complete Streets	<u>53</u>	8,150,000
East Broad Street over Ravine Bridge Replacement (Federal)	<u>55</u>	840,000
Greene Elementary School Sidewalks (Phase II)	<u>57</u>	675,000

Capital Improvement Program: FY202	2 Uses of	Funds
Project Title	Page	FY2022 Adopted
Hull Street at Belt Boulevard Pedestrian Safety Improvements (HSIP)	<u>60</u>	460,000
Hull Street Improvements Phase I: Hey Road to Warwick Road (Federal)	<u>61</u>	5,125,000
Hull Street Streetscape - Mayo Bridge to 9 th Street (Federal)	<u>64</u>	1,387,000
Kanawha Plaza Pedestrian Safety Project (Federal)	<u>66</u>	810,000
Major Bridge Improvements Program (Federal)	<u>69</u>	4,000,000
Matching Funds for Federal/State Grants (VDOT)	<u>70</u>	70,000
Maymont Neighborhood Sidewalks Phase II	<u>71</u>	430,000
New Traffic Control Signals (Federal)	<u>72</u>	394,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Federal & State Routes	<u>74</u>	1,330,000
Richmond Signal System Phase III (Federal)	<u>76</u>	1,027,650
Safety Improvement Program Contingency Account	77	50,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements (Federal)	78	3,546,000
State Route 161 Bicycle Infrastructure	<u>79</u>	1,050,000
Street Lighting - General	<u>80</u>	300,000
Street Lighting - LED Conversion	<u>81</u>	800,000
Systemic Sight Distance Improvements at Signalized Intersections (HSIP)	<u>82</u>	844,000
Virginia Capital Trail Connector to Brown's Island	<u>83</u>	250,000
Subtotal: Transportation		33,539,650
City Equipment & Other Infrastructure Investment		
Vehicle Replacement	<u>85</u>	7,029,835
Subtotal: City Equipment & Other Infrastructure Investment		7,029,835
Total: General Fund		63,205,881
Non-General Fund		
Gas Utility New Business	<u>87</u>	500,000
Gas Utility System Replacement	88	17,355,000
Subtotal: Gas Utility		17,855,000
Stormwater Utility		
Stormwater Facilities Improvements	<u>89</u>	8,737,280
Subtotal: Stormwater Utility		8,737,280
Wastewater Utility		
Combined Sewer Overflow	<u>90</u>	1,344,000
Sanitary Sewers	<u>91</u>	45,899,000
Wastewater Treatment	<u>92</u>	17,099,000
Subtotal: Wastewater Utility		64,342,000
Water Utility		
Major Plant & Pumping Improvements	<u>93</u>	9,458,000
Water Distribution System Improvements	<u>95</u>	22,046,000
Subtotal: Water Utility		31,504,000
Total: Non-General Fund		122,438,280
Grand Total: Capital Improvement		185,644,161

	FY2	2022-2026	Adopted	Capital Ir	nproveme	ent Progra	am	
		Originally Planned	Adopted		Planned			
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
General Fund Capital								
City Facility Maintenance	& Imp	rovements						
730 Building	<u>17</u>	_	_	_	250,000	250,000	250,000	750,000
City Hall	<u>18</u>	1,000,000	2,186,750	500,000	-	500,000	500,000	3,686,750
City Hall Rooms 101 & 103	<u>19</u>	_	750,000				_	750,000
City Hall Security Enhancements	<u>20</u>	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Citywide Planning & Design	<u>21</u>	_	_	_	900,000	900,000	900,000	2,700,000
Major Building Maintenance	<u>22</u>	1,000,000	1,175,750	975,000	1,227,000	1,000,000	1,000,000	5,377,750
Subtotal: City Facility Maintenance & Improvements		2,500,000	4,612,500	1,975,000	2,877,000	3,150,000	3,150,000	15,764,500
Culture & Recreation								
Community Center Enhancements - Hickory Hill	NA	1,000,000	-	-	-	-	-	-
James River Park Infrastructure	<u>24</u>	_	-	100,000	100,000	-	-	200,000
Major Parks Maintenance	<u>25</u>	1,000,000	1,000,000	600,000	1,000,000	750,000	750,000	4,100,000
Neighborhood Park Maintenance	<u>26</u>	650,000	650,000	500,000	650,000	650,000	650,000	3,100,000
Parks and Recreation Building Maintenance	<u>27</u>	900,000	900,000	250,000	500,000	500,000	500,000	2,650,000
Southside Regional Park and Community Center	<u>28</u>	500,000	1,500,000	2,000,000	3,500,000	4,000,000	4,000,000	15,000,000
Swimming Pool Projects	NA	250,000	1	-	-	-	_	ı
Subtotal: Culture & Recreation		4,300,000	4,050,000	3,450,000	5,750,000	5,900,000	5,900,000	25,050,000
Economic & Community	Develo	pment						
Enslaved African Heritage Campus	<u>30</u>	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
Neighborhoods in Bloom	NA	100,000	_	_	_	_	_	_
Percent for Art	<u>31</u>	200,000	556,396	150,000	250,000	250,000	250,000	1,456,396
Tredegar/Brown's Island Accessible Walk Improvements	<u>32</u>	_	380,000	_	_	_	_	380,000

	FY2	2022-2026	Adopted	Capital Ir	nprovem	ent Progra	am	
		Originally Planned	Adopted		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Subtotal: Economic & Community Development	NA	300,000	936,396	2,950,000	15,250,000	6,249,174	4,350,000	29,735,570
Education	•							
School Capital Maintenance	<u>34</u>	3,000,000	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
School Modernization - George Wythe High School	<u>35</u>	_	_	ı	100,000,000			100,000,000
School Modernization - Technical Education Center	<u>36</u>	_	1	-	100,000,000	1	1	100,000,000
Subtotal: Education		3,000,000	2,100,000	2,500,000	202,500,000	2,500,000	2,500,000	212,100,000
Public Safety								
Fire Station Building Maintenance	<u>38</u>	_	1,012,500	_				1,012,500
John Marshall Courts Building	<u>39</u>	500,000	1,315,000	500,000	500,000	500,000	500,000	3,315,000
Juvenile Detention Center	<u>40</u>	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Manchester Courthouse	<u>41</u>	300,000	1,110,000	390,000	400,000	400,000	400,000	2,700,000
Oliver Hill Courts Building	<u>42</u>	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Police Department Buildings	<u>43</u>	_	_	_	_	250,000	250,000	500,000
Police Headquarters Building	<u>44</u>	450,000	450,000	_	_	250,000	250,000	950,000
Replacement of Fire Station 12	<u>45</u>	1,691,305	6,350,000	_	_	_	_	6,350,000
Subtotal: Public Safety		3,641,305	10,937,500	1,590,000	1,600,000	2,100,000	2,100,000	18,327,500
Transportation								
1 st & 2 nd Street Buffered Bike Lanes	<u>47</u>	_	300,000	_	_	_	_	300,000
Belmont Road at Walmsley Boulevard Pedestrian Safety Improvements	<u>48</u>	_		200,000	300,000	I	I	500,000
Bike Lanes/Boulevard (Street Conversions)	<u>49</u>	_	-	753,000	747,000	-	-	1,500,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	<u>50</u>	_	_	100,000	-	-	-	100,000
Central Transit Signal Priority and Emergency Vehicle Preemption (Federal)	<u>51</u>	1,701,000	1,701,000	_	_	_	_	1,701,000

	FY2	2022-2026	Adopted	Capital Ir	nprovem	ent Progra	am	
		Originally Planned	Adopted		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Cherokee Roadside Safety Improvements	<u>52</u>		1	1	1	135,000	1	135,000
Citywide Traffic Calming	NA	200,000	_	-	_	ı	ı	-
Complete Streets	<u>53</u>	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000
Cowardin Avenue and Semmes Avenue Pedestrian Safety Improvements	<u>54</u>	_	-	-	-	500,000	-	500,000
East Broad Street over Ravine Bridge Replacement (Federal)	<u>55</u>	_	840,000	738,000	1,644,000	744,000	_	3,966,000
Government Road Slope Repair	<u>56</u>	_	_	650,000	650,000	500,000	_	1,800,000
Greene Elementary School Sidewalks (Phase II)	<u>57</u>	_	675,000	_	_	_	_	675,000
Hey Road Improvements	<u>58</u>	_	_	700,000	800,000	1,000,000	-	2,500,000
Highland Grove/Dove Street Development	<u>59</u>	_	1	-	542,000	1,841,000	-	2,383,000
Hull Street at Belt Boulevard Pedestrian Safety Improvements (Federal)	<u>60</u>	460,000	460,000	-	-	-	_	460,000
Hull Street Phase I: Hey Road to Warwick Road (Federal)	<u>61</u>	5,125,000	5,125,000	1,000,000	-	-	_	6,125,000
Hull Street Phase II: Chippenham Parkway to Hey Road (Federal)	<u>62</u>			1		500,000	l	500,000
Hull Street Phase III: Warwick Road to Arizona Drive (Federal)	<u>63</u>	_		-	727,000	1,213,000	3,500,000	5,440,000
Hull Street Streetscape: Mayo Bridge to 9 th Street (Federal)	<u>64</u>	1,387,000	1,387,000	1,561,000	-	-	_	2,948,000
Jefferson Avenue Improvements	<u>65</u>	_	1	1	500,000	1,000,000	-	1,500,000
Kanawha Plaza Pedestrian Safety Project (Federal)	<u>66</u>	810,000	810,000	1,536,000	1	1	1	2,346,000
Leigh Street Streetscape (Federal)	<u>67</u>	_	-	-	3,304,000	3,304,000	_	6,608,000
Lombardy Bridge over CSX Bridge Replacement (Federal)	<u>68</u>	_	_	_	2,348,000	765,000	_	3,113,000
Major Bridge Improvement Program (Federal)	<u>69</u>	4,255,304	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	13,000,000

FY2022-2026 Adopted Capital Improvement Program								
		Originally Planned	Adopted		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Matching Funds for Federal/State Grants (VDOT)	<u>70</u>	70,000	70,000	70,000	70,000	70,000	-	280,000
Maymont Neighborhood Sidewalks (Phase II)	<u>71</u>	_	430,000	_	_	_	_	430,000
New Sidewalk Program - Citywide	NA	900,000	_	_	_	-	-	_
New Traffic Control Signals (Federal)	<u>72</u>	394,000	394,000	895,000	_	-	ı	1,289,000
Nicholson Street Streetscape	<u>73</u>	_	-	-	1	880,000	_	880,000
Pedestrian Safety Crossing Improvement Program	NA	200,000	_	_	_	_	_	_
Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (Phase II) (Federal)	<u>74</u>	1,330,000	1,330,000	_	_		-	1,330,000
Richmond Fiber Optic Network System	<u>75</u>	-	-	-	1	200,000	-	200,000
Richmond Signal System Phase III (Federal)	<u>76</u>	1,027,650	1,027,650	-		_	_	1,027,650
Safety Improvement Program Contingency Account	<u>77</u>	50,000	50,000	50,000	50,000	50,000	_	200,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements Project (Federal)	<u>78</u>	3,546,000	3,546,000	5,277,000	_	-	_	8,823,000
Sidewalk Projects	NA	2,500,000	_	_	_	-	-	_
State Route 161 Bicycle Infrastructure	<u>79</u>	_	1,050,000	-	-	-	-	1,050,000
Street Lighting – General	<u>80</u>	300,000	300,000	300,000	300,000	300,000	_	1,200,000
Street Lighting - LED Conversion	<u>81</u>	800,000	800,000	800,000	800,000	800,000	_	3,200,000
Streets, Sidewalks, and Alley Improvements	NA	500,000	_	_	_	_	_	_
Systemic Sight Distance Improvements at Signalized Intersections (Federal)	<u>82</u>	844,000	844,000	_	_	_	_	844,000
Traffic Control Installation	NA	500,000	_	_	_	-	_	_
Transportation Projects	NA	20,000,000	_	_	_	_	_	_

	FY2022-2026 Adopted Capital Improvement Program									
		Originally Planned	Adopted		Planned					
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL		
Virginia Capital Trail Connector to Brown's Island - Phase III	<u>83</u>		250,000	1			1	250,000		
Subtotal: Transportation		46,899,954	33,539,650	26,580,000	23,482,000	23,502,000	11,400,000	118,503,650		
City Equipment & Other	Investn	nents								
Vehicle Replacement	<u>85</u>	5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763		
Total City Equipment & Other Investments		5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763		
Total General Fund Capital		65,641,259	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983		

Gas Utility								
Gas Utility New Business	<u>87</u>	9,466,000	500,000	500,000	500,000	500,000	500,000	2,500,000
System Replacement	<u>88</u>	17,355,000	17,355,000	18,496,000	19,373,000	20,306,000	21,301,000	96,831,000
Subtotal: Gas Utility		26,821,000	17,855,000	18,996,000	19,873,000	20,806,000	21,801,000	99,331,000
Stormwater Utility								
Stormwater Facilities Improvements	<u>89</u>	12,046,000	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	29,502,280
Subtotal: Stormwater		12,046,000	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	29,502,280
Wastewater Utility								
Combined Sewer Overflow	<u>90</u>	-	1,344,000	55,961,000	5,050,000	500,000	2,000,000	64,855,000
Sanitary Sewer Upgrade	<u>91</u>	50,899,000	45,899,000	43,888,000	42,963,000	25,862,000	12,454,000	171,066,000
Wastewater Treatment	<u>92</u>	11,051,000	17,099,000	2,000,000	2,000,000	2,000,000	2,000,000	25,099,000
Subtotal: Wastewater		61,950,000	64,342,000	101,849,000	50,013,000	28,362,000	16,454,000	261,020,000
Water Utility								
Plant & Pumping Improvements	<u>93</u>	11,964,000	9,458,000	12,655,000	2,000,000	2,000,000	2,000,000	28,113,000
Transmission Main Improvements	<u>94</u>	3,125,000	_	_	_	_	_	_
Water Distribution System Improvements	<u>95</u>	19,064,000	22,046,000	20,184,000	18,619,000	18,577,000	18,736,000	98,162,000
Subtotal: Water Utility		34,153,000	31,504,000	32,839,000	20,619,000	20,577,000	20,736,000	126,275,000
Total Non-General Fund Capital		134,970,000	122,438,280	162,734,000	94,410,000	73,650,000	62,896,000	516,128,280

FY2022-2026 Adopted Capital Improvement Program								
		Originally Planned	Adopted		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Total Capital Improvement Program		200,611,259	185,644,161	208,279,000	352,475,928	123,051,174	97,296,000	966,746,263

CITY FACILITY MAINTENANCE & IMPROVEMENT

730 BUILDING

Category: City Facilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Works Award #: 500841

Location: Citywide **Project #:** 105868/105866/105806

Description & Scope: This project provides improvements to maintain the function and operational efficiency of the City's 730 Building. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope upgrades, and mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: The City acquired and took over building operations & maintenance of the 730 Building in April 2016. This property has several tenants including DPU & VCU. The CIP request will address updating major building system that have been neglected for several years prior to the City's ownership.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	250,000	250,000	250,000	750,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	_	250,000	250,000	250,000	750,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,135,356	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	427,361	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	750,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): GO BONDS

AMOUNT

CITY HALL

Category: City Facilities Priority Area: Efficient & High-Quality Service Delivery

Department:Public WorksAward #:500776Location:CitywideProject #:105129

Description & Scope: This project continues the improvements and renovations to maintain the function and operational efficiency of City Hall; including life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: City Hall was constructed in 1970 and many mechanical and electrical systems are original to the building. This CIP request will continue the replacement and upgrades to the building mechanical, electrical, and structural systems.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	2,186,750	500,000	_	500,000	500,000	3,686,750
FY2021 Adopted	600,000	1,000,000	500,000	_	500,000	_	2,000,000
CHANGE	_	1,186,750	_	_	_	500,000	1,686,750
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	NO
			AMOUNT
		PLANNING/DESIGN	150,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	2,300,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,029,589	CONSTRUCTION	1,886,750
FY2022 Adopted	2,186,750	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,500,000	OTHER	150,000
REMAINING NEED	ONGOING	TOTAL	2.186.750



FUNDING SOURCE(S): GO BONDS/GF CASH

CITY HALL ROOMS 101 & 103

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500438Location:CitywideProject #:Multiple

Description & Scope: This project will provide funds for the design, construction and related project costs for office space renovations/relocations throughout City Hall. All available funding will be used to make enhancements that are designed to improve public safety and security, customer service or government efficiencies. Funding will complete renovations to rooms 101 and 103.

History & Key Milestones: City Hall was constructed in 1970 and many of the floors have not been renovated or remodeled since the building was constructed. A space utilization study has been completed and the renovations to suites 100, 102 and the 4th floor have been completed.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	750,000	_	_	_	_	750,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	750,000	_	_	_	_	750,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	750,000
FY2022 Adopted	750,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	750,000



CITY HALL SECURITY ENHANCEMENTS

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:501036Location:CitywideProject #:107077

Description & Scope: This project provides improvements to enhance security of City Hall; including security renovations, the installation of additional cameras, access control card readers, active shooter systems, vehicle intrusion barriers, and ballistic/blast resistant exterior and interiors that will improve security for employees and citizens.

History & Key Milestones: The CIP request will proactively attempt to address and enhance building security for City Hall.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	500,000	500,000	500,000	500,000	500,000	2,500,000
FY2021 Adopted	500,000	500,000	500,000	500,000	500,000	_	2,000,000
CHANGE	_	_	_	_	_	500,000	500,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	375,179	CONSTRUCTION	500,000
FY2022 Adopted	500,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,000,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	500,000



CITYWIDE PLANNING & DESIGN

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:CitywideProject #:New

Description & Scope: This project provides funding for the planning and design of governmental space, buildings, parks, and other assets for the City's use. Funding planning and design of city facilities in advance will ensure correct levels of funding are provided for future projects and will assist in funding strategies for the all city asset management and development.

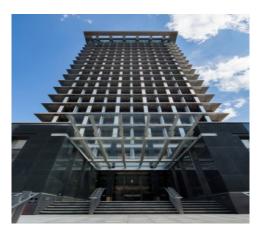
History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	900,000	900,000	900,000	2,700,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	_	900,000	900,000	900,000	2,700,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: N/A

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,700,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): GF CASH

MAJOR BUILDING MAINTENANCE

Category: City Facilities Priority Area: Efficient & High-Quality Service Delivery

Department:Public WorksAward #:501037Location:CitywideProject #:100209

Description & Scope: This project provides funding to maintain the function and operational efficiency of the Department of Public Works' seventy three (73) active facilities. The scope of work includes security upgrades, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the buildings and building systems.

History & Key Milestones: Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. Future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,175,750	975,000	1,227,000	1,000,000	1,000,000	5,377,750
FY2021 Adopted	974,688	1,000,000	500,000	500,000	1,000,000	_	3,000,000
CHANGE	_	175,750	475,000	727,000	_	1,000,000	2,377,750
		OPERATING	IMPACT (AMOU	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	N
			AMOUNT
		PLANNING/DESIGN	115,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	974,688	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	974,688	CONSTRUCTION	975,000
FY2022 Adopted	1,175,750	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	4,202,000	OTHER	85,750
REMAINING NEED	ONGOING	TOTAL	1,175,750



FUNDING SOURCE(S): GO BONDS/GF Cash

CULTURE & RECREATION

JAMES RIVER PARK INFRASTRUCTURE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:500297Location:CitywideProject #:100503

Description & Scope: The Department of Parks, Recreation, and Community Facilities (DPRCF), in conjunction with Friends of James River Park, developed a comprehensive updated Master Plan for the Park in 2019. The Master Plan took input from all Council Districts and over 2,300 surveys collected from the City of Richmond residents and the residents of the region to develop a detailed, action oriented plan of development and protection. The plan was introduced to the City Council on Dec. 9th, 2019 for formal adoption. The James River Park is Richmond's largest and perhaps the best known Park in the Region with over 2 million visitors a year and an economic impact on the City of \$33.5 million. Based off of the community developed Master Plan, DPRCF is requesting on-going capital funds to address prioritized infrastructure needs to enhance and preserve the City's largest economic driver. In FY21, the request will provide funding specifically for the North Bank tower repair and the James River Maintenance Operations. The North Bank Tower has been surveyed and found to be structurally deficient with a cost estimate for repair at \$900,000. The Department is requesting funding for FY22 to execute these repairs.

History & Key Milestones: The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for a significant period. The funding provides for major renovations to many of the City's parks. Due to the major repair needs of the James River Park, this project was established to specifically address the major infrastructure needs.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	100,000	100,000	_	_	200,000
FY2021 Adopted	_	_	100,000	100,000	_	_	200,000
CHANGE	_	_	_	_	_	_	_

OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
TOTAL PROJECT COST	ONGOING	ACQUISITION	_	
PRIOR YEAR APPROPRIATION	850,000	SITE IMPROVEMENT	_	
PRIOR YEAR AVAILABLE	397,227	CONSTRUCTION	_	
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2023-2026 Planned	200,000	OTHER	_	
REMAINING NEED	ONGOING	TOTAL	_	



MAJOR PARKS MAINTENANCE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:501039Location:CitywideProject #:101931

Description & Scope: This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza, and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls, and other park site amenities will be repaired or replaced. The purpose of this proposal is to maintain the function, accessibility, and operational efficiency of major parks and facilities within the City's park system and provide residents and visitors an aesthetic setting in our historic parks.

History & Key Milestones: This project has been funded continuously for many years. During the last several years, major improvements have included the lake restoration at Forest Hill Park, the Young's Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). During FY19 and FY20, planning and design work began for repairs and improvements at the Forest Hill Maintenance building, the addition of additional work area at the Byrd Park Maintenance building, replacement of sidewalks around Swan Lake in Byrd Park and the tennis court improvements in Forest Hill Park. Projects planned include improvements to the Byrd Park Round House, the construction of a new restroom and the renovation of an existing restroom building in Bryan Park.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2022 Adopted	_	1,000,000	600,000	1,000,000	750,000	750,000	4,100,000	
FY2021 Adopted	500,000	1,000,000	500,000	750,000	750,000	_	3,000,000	
CHANGE	_	_	100,000	250,000	_	750,000	1,100,000	
OPERATING IMPACT (AMOUNT & EXPLANATION)								

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026
AMOUNT — — — — — — — — —

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		T 12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	200,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	472,950	CONSTRUCTION	800,000
FY2022 Adopted	1,000,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	3,100,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	1,000,000



EY2022 BLIDGET DISTRIBUTION

NEIGHBORHOOD PARK MAINTENANCE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:501040Location:CitywideProject #:New

Description & Scope: This project seeks to improve the City's neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. The FY22 request includes funding for improvements for new and upgraded playgrounds at selected neighborhood park locations, outdoor fitness equipment and sports court resurfacing.

History & Key Milestones: During the past several fiscal years, improvements have included repairing and replacing playground equipment at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond. During FY20, new playgrounds with upgraded surfacing were installed at the Canoe Run and Yancey Street Playgrounds. New outdoor exercise equipment was also installed at Petronius Jones Park. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY22 - FY26.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2022 Adopted	_	650,000	500,000	650,000	650,000	650,000	3,100,000		
FY2021 Adopted	500,000	650,000	500,000	650,000	650,000	_	2,450,000		
CHANGE	_	_	_	_	_	650,000	650,000		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
							TOTAL		

FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — — — —

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	50,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	472,950	CONSTRUCTION	600,000
FY2022 Adopted	650,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,450,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	650.000



PARKS AND RECREATION BUILDING MAINTENANCE

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:500194Location:CitywideProject #:100486

Description & Scope: This budget request is used to repair, improve, and maintain the City's existing parks and recreation building facilities. FY22 funding will enable the schedule of HVAC unit replacements at selected community centers as well as various building upgrades to increase the life of facilities and to provide safe and attractive environments for users. The Department maintains and operates approximately 35 buildings as well as numerous neighborhood parks and facilities. Diverse and ranging in scale, many of these facilities have had costly renovations and require on-going maintenance. The project will decrease the need for costly major renovations and reduce the possibility of closing facilities for public use due to neglected maintenance.

History & Key Milestones: This project has historically funded significant maintenance, repairs, and improvements to each of the City's parks and recreation facilities. During FY20, improvements included a new gym floor at Randolph Community Center, new dance floors at Pine Camp Community Center, and new HVAC Units at Hickory Hill Community Center. In FY21, additional improvements were made to the Randolph and Powhatan gymnasiums and upgrades to HVAC systems at Parks and Recreation buildings.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2022 Adopted	_	900,000	250,000	500,000	500,000	500,000	2,650,000	
FY2021 Adopted	250,000	900,000	250,000	500,000	500,000	_	2,150,000	
CHANGE	_	_	_	_	_	500,000	500,000	
OPERATING IMPACT (AMOUNT & EXPLANATION)								

		OPERATING	G IMPACT (AMO	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

Major improvements to existing facilities will reduce maintenance costs by providing newer and updated

EXPLANATION: facilities and equipment.

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	90,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	6,659,801	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	386,952	CONSTRUCTION	810,000
FY2022 Adopted	900,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,750,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	900,000



SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

Category: Culture & Recreation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Parks & RecreationAward #:500428Location:9th DistrictProject #:101906

Description & Scope: This project provides for the construction and renovation of a Southside Regional Park and Community Center. The facility, located at 6255 Old Warwick Road, includes a gymnasium, multi-purpose space, kitchen, classrooms, restrooms, and equipment storage areas. The site also includes baseball and softball fields, a multi-purpose athletic field, and a skateboard area. The construction of a multi-purpose community center will provide year-round recreational opportunities to area residents who currently do not have an adequate facility to meet their needs. The expanded community center will provide needed activity space, including after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food programs, and arts, crafts, and cultural programs. The center would also provide needed space for senior programs and community and family events.

History & Key Milestones: The gymnasium roof replacement and HVAC upgrades were completed in 2016. The gymnasium building renovation was completed during the summer of 2017. During the summer of 2019, demolition of selected buildings was completed. A master plan for the remainder of the site was revisited and approved by the Urban Design Committee in the fall of 2019. The construction of the new skate park, improvements to the athletic field, and other site improvements began in FY2021. Funding is requested in future years in order to construct the recreation center and to complete remaining site improvements consistent with the adopted master plan.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2022 Adopted	_	1,500,000	2,000,000	3,500,000	4,000,000	4,000,000	15,000,000		
FY2021 Adopted	_	500,000	1,000,000	2,500,000	3,000,000	_	7,000,000		
CHANGE	_	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	8,000,000		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	_		

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	22,013,500	ACQUISITION	_
PRIOR YEAR APPROPRIATION	7,013,500	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,176,741	CONSTRUCTION	1,500,000
FY2022 Adopted	1,500,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	13,500,000	OTHER	_
REMAINING NEED	_	TOTAL	1,500,000



ECONOMIC & COMMUNITY DEVELOPMENT

CAPITAL IMPROVEMENT PROGRAM

ENSLAVED AFRICAN HERITAGE CAMPUS

Category: City Facilities **Priority Area:** Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:CitywideProject #:New

Description & Scope: The Enslaved African Heritage Campus is a project announced by Mayor Stoney in 2020 for the purpose of planning, designing, acquiring land for, and constructing a multi-use enslaved African cultural and heritage park-like campus. This project reflects significant advocacy over many decades by numerous individuals and organizations to properly recognize and memorialize the impact of the trade in enslaved Africans that was centered in Shockoe. The notion of a campus in Shockoe came from the Center for Design Engagement that envisioned a project that combined a memorial park and museum with other development opportunities that create equity in the area.

History & Key Milestones: The total project cost is estimated to be approximately \$38,000,000. This estimated cost is for: \$3,000,000 for potential land acquisition for the campus and a structured parking facility containing a minimum of 665 spaces; \$2,000,000 for community engagement and campus design; \$17,000,000 for Campus construction and storm water management and mitigation; \$1,000,000 for the design of the parking facility; and \$15,000,000 for the construction of the parking facility. The National Slavery Museum and the Richmond Slave Trail are funded under a separate CIP project.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
		OPERATING	IMPACT (AMO	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The opening of this new facility will increase annual operation and maintenance costs.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	38,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,700,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,700,000	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	27,899,174	OTHER	_
REMAINING NEED	8,400,826	TOTAL	_



FUNDING SOURCE(S): GO BONDS/ \$15M GO PARKING ENTERPRISE

CAPITAL IMPROVEMENT PROGRAM

PERCENT FOR ART

Category: Economic & Community Dev. Priority Area: Economic Empowerment

Department:PDR, DPW, DPU, PRCFAward #:500328Location:CitywideProject #:101525

Description & Scope: The Public Art Program is funded by the Percent for Art Ordinance (97-3-41), adopted in 1997, mandating that qualifying new capital construction, improvements to public buildings, or pedestrian open spaces over \$250,000 shall contain a line item that equals 1% of the estimated project cost when the capital projects are submitted to Budget and Public Works staff. The adoption of the Public Art Master Plan (Ord. No. 2018-205) adds significant levels of public art throughout the city, especially in areas where access to art of any type is significantly lacking. The Percent for Art program ensures a dedicated stream of funding for Public Art, and strives to develop public art that reflects Richmond's history and culture by commissioning inspiring artwork in a diversity of styles and media by regional, national, and international artists.

History & Key Milestones: In 1991, the Planning Commission, on the recommendation of City Council, appointed a Public Art Commission (PAC) to administer a Public Art Program. In January 1997, Council passed an ordinance formalizing the Percent-for-the-Art process mandating its funding through the Capital Improvement budget. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. Since the inception of the Public Art Commission in 1991, 44 projects valued at \$1.43 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provided a vision for the future of public art in Richmond.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	556,396	150,000	250,000	250,000	250,000	1,456,396
FY2021 Adopted	250,000	200,000	150,000	250,000	250,000	_	850,000
CHANGE	_	356,396	_	_	_	250,000	606,396
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	EV2024	EV2022	FV2022	EV2024	FV202F	EV2026	TOTAL

EXPLANATION: Any operating impact will be determined during the planning phase of individual projects.

FY2022 BUDGET DISTRIBUTION AMOUNT PLANNING/DESIGN **TOTAL PROJECT COST ONGOING ACQUISITION** PRIOR YEAR APPROPRIATION 2,587,248 250,000 SITE IMPROVEMENT 306,396 1,333,868 PRIOR YEAR AVAILABLE CONSTRUCTION 556,396 FY2022 Adopted FURNITURE/FIXTURES/EQUIPMENT FY2023-2026 Planned 900,000 **OTHER ONGOING REMAINING NEED TOTAL** 556,396



FUNDING SOURCE(S): GO BONDS / \$306,396 PERCENT FOR ART ASSIGNMENT

AMOUNT

CAPITAL IMPROVEMENT PROGRAM

TREDEGAR/BROWN'S ISLAND ACCESSIBLE WALK IMPROVEMENTS

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department: Public Works **Award #:** 500920

Location: Citywide Project #: -

Description & Scope: This project will provide an ADA-accessible path along both sides of Tredegar St., between S. 5th Street and Brown's Island Way, covering an area of approximately 3,000 lineal feet of new walkway, including ramps across Tredegar St. near Brown's Island to help support the crossing of Tredegar for visitors to all of the Riverfront amenities on Brown's Island, but also for the increasing numbers of visitors to the Tredegar/American Civil War Museum complex. Almost a million visits occur in this area on an annual basis, but if a visitor is mobility challenged, accessing these resources is limited, and in some areas essentially inaccessible.

History & Key Milestones: This is a new request of an ongoing project to address an identified need along this part of the Riverfront to increase ADA-accessible walks and crossings in the vicinity of Brown's Island along selected portions of Tredegar St. between approximately Brown's Island Way and S. 5th St.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	380,000	_	_	_	_	380,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	380,000	_	_	_	_	380,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

Any operating impacts will be operationalized through the Park, Recreation, and Community Facilities

EXPLANATION: budget.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	400,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	400,000	CONSTRUCTION	380,000
FY2022 Adopted	380,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	380,000



FUNDING SOURCE(S): FED TA/GO BONDS

EDUCATION

SCHOOL CAPITAL MAINTENANCE

Category: Education Priority Area: Adult & Youth Education

Department:Richmond Public SchoolsAward #:500492/500840Location:CitywideProject #:102335/102339

Description & Scope: This project supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. The Capital Improvement Plan, for years 2022 through 2026, is used to identify, plan and fund the major building systems, infrastructure and site feature replacements to ensure a safe, reliable and sound instructional environment for the students, faculty and administration of Richmond Public Schools. The basis of this plan is determined by the life expectancy of major building systems (i.e. HVAC, Plumbing, etc.) as determined by the American Society of Heating, Refrigeration and Airconditioning Engineers (ASHRAE) and recent surveys of problematic systems and/or components where recurring maintenance and/or repairs are no longer economically feasible.

History & Key Milestones: This project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, cooling tower repairs and replacements, HVAC repairs and replacements and electrical modifications to enable the buildings to support changing information technology infrastructure.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
FY2021 Adopted	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	_	10,500,000
CHANGE	_	(900,000)	_	_	_	2,500,000	1,600,000
		OPERATING I	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
ΔΜΟΙΙΝΤ	_	_	_	_	_	_	_

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	123,296,931	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	9,620,806	CONSTRUCTION	_
FY2022 Adopted	2,100,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	10,000,000	OTHER	2,100,000
REMAINING NEED	ONGOING	TOTAL	2,100,000



FUNDING SOURCE(S): GF CASH, BON SECOURS

SCHOOL MODERNIZATION - GEORGE WYTHE HIGH SCHOOL

Category: Education Priority Area: Adult & Youth Education

Department:Richmond Public SchoolsAward #:NewLocation:5th DistrictProject #:New

Description & Scope: According to City Charter § 6.15:3, the mayor shall "present a fully funded plan to modernize the city's K-12 educational infrastructure consistent with national standards..." that did not involve raising taxes or alternatively, declare that such a plan is not feasible. Richmond Public Schools has identified \$800 Million of capital funding needs over 20 years, which serves as the basis for the adopted Richmond Public School Capital Funding Plan. This capital project successfully provides \$800 million of school capital investment over 20 years, which would not exacerbate the estimated debt service related to the City's current level of CIP spending needs.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	100,000,000	_	_	100,000,000
FY2021 Adopted	_	_	_	100,000,000	_	_	100,000,000
CHANGE	_	_	_	_	_	_	_
OPERATING IMPACT (AMOLINT & EXPLANATION)							

		OPERATING	3 IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Any operating impact will be addressed by Richmond Public Schools.

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	100,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	100,000,000	OTHER	_
REMAINING NEED	_	TOTAL	_



SCHOOL MODERNIZATION - TECHNICAL EDUCATION CENTER

Category: Education Priority Area: Adult & Youth Education

Department:Richmond Public SchoolsAward #:NewLocation:8th DistrictProject #:New

Description & Scope: According to City Charter § 6.15:3, the mayor shall "present a fully funded plan to modernize the city's K-12 educational infrastructure consistent with national standards..." that did not involve raising taxes or alternatively, declare that such a plan is not feasible. Richmond Public Schools has identified \$800 Million of capital funding needs over 20 years, which serves as the basis for the adopted Richmond Public School Capital Funding Plan. This capital project successfully provides \$800 million of school capital investment over 20 years, which would not exacerbate the estimated debt service related to the City's current level of CIP spending needs.

History & Key Milestones: This is a new project.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	100,000,000	_	_	100,000,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	_	_	100,000,000	_	_	100,000,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impact will be addressed by Richmond Public Schools.

		1 12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	100,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	100,000,000	OTHER	_
REMAINING NEED	_	TOTAL	_



PUBLIC SAFETY

FIRE STATION BUILDING MAINTENANCE

Category:Public SafetyPriority Area:Public Safety, Health, & WellnessDepartment:Public WorksAward #:500777Location:CitywideProject #:105139

Description & Scope: This project provides improvements to maintain the function and operational efficiency of the City's Fire Stations. The scope of work includes life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: Work completed within this project has included but has not been limited to roof replacements, HVAC improvements, and electrical upgrades.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,012,500	_	_	_	_	1,012,500
FY2021 Adopted	300,000	_	_	_	_	_	· _
CHANGE	_	1,012,500	_	_	_	_	1,012,500
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	150,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,895,732	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	930,833	CONSTRUCTION	750,000
FY2022 Adopted	1,012,500	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	112,500
REMAINING NEED	ONGOING	TOTAL	1,012,500



FUNDING SOURCE(S): GO Bonds

JOHN MARSHALL COURTS BUILDING

Category: Public Safety Priority Area: Public Safety, Health, & Wellness

Department: Public Works Award #: 500701

Location: 6th District **Project #:** 104581/105852

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of the John Marshall Courts Building. The scope of work includes security upgrades, life/safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: Recent CIP requests have proactively attempted to address (1) inefficient and/or inoperable building mechanical systems, and (2) significant courthouse security concerns as supported by documentation by independent security consultants and facility assessments. The design for major security renovations to the lobby have been completed and the available funding will be used for construction of the project.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,315,000	500,000	500,000	500,000	500,000	3,315,000
FY2021 Adopted	250,000	500,000	500,000	500,000	500,000	_	2,000,000
CHANGE	_	815,000	_	_	_	500,000	1,315,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	EV2021	EV2022	EV2022	EV2024	EV202E	EV2026	TOTAL

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

TOTAL PROJECT COST ONGOING
PRIOR YEAR APPROPRIATION 6,332,778
PRIOR YEAR AVAILABLE 1,838,811
FY2022 Adopted 1,315,000
FY2023-2026 Planned 2,000,000
REMAINING NEED ONGOING

AMOUNT

FY2022 BUDG	ET DISTRIBI	NOITU
		AMOUNT
PLANNING/DESIGN		95,000
ACQUISITION		_
SITE IMPROVEMENT		_
CONSTRUCTION		925,000
FURNITURE/FIXTURES/EQUIPME	NT	_
OTHER		295,000
	TOTAL	1,315,000



FUNDING SOURCE(S): GO BONDS/GF CASH

JUVENILE DETENTION CENTER

Category: Public Safety **Priority Area:** Public Safety, Health, & Wellness

Department:Public WorksAward #:500261Location:6th DistrictProject #:100228

Description & Scope: This project provides improvements to maintain the function and operational efficiency of the Richmond Juvenile Detention Center. The scope of work includes security upgrades, life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: The design of a new security system has been completed. The available budget will provide funding for construction of the new security system. Future funding will be used for a roof replacement and a full building generator.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	400,000	400,000	400,000	400,000	400,000	2,000,000
FY2021 Adopted	220,000	400,000	400,000	400,000	400,000	_	1,600,000
CHANGE	_	_	_	_	_	400,000	400,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — —

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	120,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	3,560,003	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,076,450	CONSTRUCTION	280,000
FY2022 Adopted	400,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,600,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	400,000



MANCHESTER COURTHOUSE

Category: Public Safety Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500847Location:6th DistrictProject #:105953

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of the Manchester Courthouse. The scope of work includes security upgrades which include expanding building access control and monitoring systems, life/safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: The CIP requests will proactively attempt to address (1) an insufficient and outdated security system, and (2) significant courthouse security concerns as supported by documentation from an independent consultants and security assessments. The design of a new security system to replace the antiquated system is underway, and the available funding will be used for construction of the new system. Future funding will be used for needed additional security improvements.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,110,000	390,000	400,000	400,000	400,000	2,700,000
FY2021 Adopted	300,000	300,000	390,000	400,000	400,000	_	1,490,000
CHANGE	_	810,000	_	_	_	400,000	1,210,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

FY2022 BUDGET DISTRIBUTION AMOUNT 90.000 PLANNING/DESIGN **TOTAL PROJECT COST ONGOING ACQUISITION** PRIOR YEAR APPROPRIATION 900.000 SITE IMPROVEMENT PRIOR YEAR AVAILABLE 784,716 CONSTRUCTION 975,000 1,110,000 FURNITURE/FIXTURES/EQUIPMENT FY2022 Adopted 1,590,000 45,000 FY2023-2026 Planned **OTHER REMAINING NEED ONGOING TOTAL** 1,110,000



FUNDING SOURCE(S): GO BONDS

AMOUNT

OLIVER HILL COURTS BUILDING

Category: Public Safety Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500257Location:6th DistrictProject #:100226

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of the Oliver Hill Courts Building. The scope of work includes life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and future building expansion to prolong the useful life of the building and building systems.

History & Key Milestones: Recent CIP requests have proactively attempted to address (1) insufficient and inefficient interior space, and (2) significant courthouse security concerns as supported by documentation from an independent consultants and security assessments. The design of a new Active Shooter System has been completed, the available budget will provide funding for construction of the new system.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	300,000	300,000	300,000	300,000	300,000	1,500,000
FY2021 Adopted	200,000	300,000	300,000	300,000	300,000	_	1,200,000
CHANGE	_	_	_	_	_	300,000	300,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							

		OPERATING	G IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT						_	

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTIO	N
			AMOUNT
		PLANNING/DESIGN	25,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	4,852,741	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	690,762	CONSTRUCTION	250,000
FY2022 Adopted	300,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,200,000	OTHER	25,000
REMAINING NEED	ONGOING	TOTAL	300,000



POLICE DEPARTMENT BUILDINGS

Category: Public Safety **Priority Area:** Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:CitywideProject #:New

Description & Scope: This project provides improvements to maintain the function and operational efficiency of the City's Police Department facilities, including security enhancements, life safety upgrades, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing system upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: The CIP requests will proactively attempt to address building systems that have exceeded their normal life expectancy.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	_	250,000	250,000	500,000
FY2021 Adopted	_	_	_	_	250,000	_	250,000
CHANGE	_	_	_	_	_	250,000	250,000
		OPERATING	IMPACT (AMC	OUNT & EXPLAN	IATION)		
	EV2021	EV2022	EV2022	EV2024	EV2025	EV2026	TOTAL

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): GO BONDS

AMOUNT

POLICE HEADQUARTERS BUILDING

Category: Public Safety Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500702Location:2nd DistrictProject #:104583

Description & Scope: This project provides improvements and renovations to maintain the function and operational efficiency of the Police Headquarters building. The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the building and building systems.

History & Key Milestones: The Police Headquarters building was renovated in the early 2000's. The CIP requests will proactively attempt to address building systems that have exceeded their normal life expectancy due to the 24-hour continuous use.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	450,000	_	_	250,000	250,000	950,000
FY2021 Adopted	155,000	450,000	_	_	250,000	_	700,000
CHANGE	_	_	_	_	_	250,000	250,000
		ODEDATING	INADACT (ANAOL	INT O EVOLANIA	TION)		

		OPERATING	3 IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: The replacement of older equipment will result in operation cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	50,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,745,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	537,936	CONSTRUCTION	375,000
FY2022 Adopted	450,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	25,000
REMAINING NEED	ONGOING	ΤΟΤΔΙ	450 000



REPLACEMENT OF FIRE STATION 12

Category: Public Safety Priority Area: Public Safety, Health, & Wellness

Department:FireAward #:500922Location:CitywideProject #:New

Description & Scope: This project will replace the current 110 year old Fire Station 12 located on 2223 West Cary Street with a new station. Funding is for the design and construction of a new modern facility that will accommodate a diverse workforce of full time resident Firefighters. The existing station was built without making appropriate employee sleeping and restroom privacy accommodations. Employee privacy issues are most prominent in the firefighter living quarters because the traditional design and layouts of dormitories, restrooms and locker rooms did not provide separate accommodations for men and women firefighters. Firefighters, no matter which gender, were expected to work and use the same existing facilities. The need for employee privacy and separation in existing fire stations where there is only one dormitory, one locker room and one restroom with multiple toilets, sinks and showers exposes the City of Richmond to risks. The modern approach to firehouse design of the living quarters is to provide some means of privacy for fire personnel with either gender "specific", "neutral" or "friendly" spaces. Design has already begun on this fire station.

History & Key Milestones: The age, maintenance issues, and configuration of Fire Station 12 hinder the Fire Department's ability to provide a full range of life, safety and basic customer service needs to citizens who visit the station. Even with modernization over forty years ago, the building does not meet current code requirements. Renovating the existing building is not feasible due to the size of the current site.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	6,350,000	_	_	_	_	6,350,000
FY2021 Adopted	2,400,000	1,691,305	1,500,000	2,160,928	_	_	5,352,233
CHANGE	_	4,658,695	(1,500,000)	(2,160,928)	_	_	997,767
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

Any operating impacts for both the temporary placement of Fire personnel during construction and utility costs after completion will be determined in FY23.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	9,300,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	2,950,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,759,523	CONSTRUCTION	6,350,000
FY2022 Adopted	6,350,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	6,350,000



TRANSPORTATION

1st & 2nd STREET BUFFERED BIKE LANES

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department: Public Works **Award #:** 500785/500786

Location: 2nd and 6th Districts **Project #:** 105177

Description & Scope: This project will design and construct a protected cycle track in the City's central business district along 7 blocks of 1st Street and 6 blocks of 3rd Street, from Spring Street at the Virginia War Memorial via Byrd Street to 3rd Street to Franklin Street to 1st Street to the I-95 overpass at Duval Street. The project will connect to the existing bike lanes on South 2nd Street and the Robert E. Lee Bridge. Phase I is under construction from Duval to Franklin Street. The remaining portion will be completed in Phase II.

History & Key Milestones: The protected cycle track will intersect with the Franklin Street cycle track, creating north/south and east/west bicycle spine routes within the central business district. The CIP funds have been leveraged to secure \$240,000 in FY17 Federal Transportation Alternatives funds which will pay for 80% of the project cost. The project design phase is complete. Phase I construction has begun. An additional \$240,000 in FY21 Federal Transportation Alternatives funding has been secured to complete Phase II.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	300,000	_	_	_	_	300,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	300,000	_	_	_	_	300,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	600,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	300,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	164,136	CONSTRUCTION	300,000
FY2022 Adopted	300,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	300,000



FUNDING SOURCE(S): GO BONDS - \$60,000; TA PROGRAM - \$240,000

BELMONT ROAD AT WALMSLEY BOULEVARD. PEDESTRIAN SAFETY IMPROVEMENTS

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:8th DistrictProject #:New

Description & Scope: This project provides a shorter distance for pedestrians to cross each intersection leg, along with pedestrian safety curb extensions, pedestrian countdown signals, and new crosswalks. This also includes traffic signal modernization

History & Key Milestones: Several options have been considered to improve safety at this intersection. This one is the easiest to accomplish and will be of most benefit to pedestrian safety and accessibility.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	200,000	300,000	_	_	500,000
FY2021 Adopted	_	_	200,000	300,000	_	_	500,000
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	1,000	1,000

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	500,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	_
REMAINING NEED	_	TOTAL	_



BIKE LANES/BOULEVARD (STREET CONVERSION)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500309Location:CitywideProject #:Multiple

Description & Scope: This project supports Complete Streets initiatives and includes the design and construction of bike lanes, including separated, protected, buffered, and contraflow bike lanes, as well as bike boulevards along selected corridors in the City. Bike-related signage will accompany each specific treatment. The project also includes infrastructure improvements and equipment that support and/or enhance bike infrastructure and bicycle use, such as those necessary to support the city bike share system or sweeping lanes. These lanes are typically accomplished via roadway conversions or "road diets" where existing roadways are reconfigured to reallocate space to create a multi-modal environment.

History & Key Milestones: Consistent with the City's Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes can't be added. The CIP funds have been leveraged to secure \$500,000 in State Revenue Sharing funds available in FY17, as well as Federal grant funding from the Transportation Alternatives Program. DPW secured Federal HSIP funding for FY23 (\$753,000) and FY24 (\$747,000) for \$1.5M (UPC 113814).

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	753,000	747,000	_	_	1,500,000
FY2021 Adopted	_	_	753,000	747,000	_	_	1,500,000
CHANGE	_	_	_	_	_	_	_

0 0.2							
		OPERATING	G IMPACT (AMO	OUNT & EXPLAN	NATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	3,150,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	837,955	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,500,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): HSIP

BLANTON AVENUE, GARRETT STREET, AND PARK DRIVE PEDESTRIAN & VEHICULAR SAFETY IMPROVEMENTS

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:5th DistrictProject #:New

Description & Scope: This project will improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection of Blanton Avenue, Garrett Street and Park Drive. Pedestrian safety will also be improved by shortening the distance to cross. FY23 funds will be used for an intersection study and preliminary engineering.

History & Key Milestones: This project first appeared in the FY20-24 CIP Budget.

FY2021

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	100,000	_	_	_	100,000
FY2021 Adopted	_	_	100,000	_	_	_	100,000
CHANGE	_	_	_	_	_	_	_
OPERATING IMPACT (AMOUNT & EXPLANATION)							

TOTAL FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	1,000,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	100,000	OTHER	_
REMAINING NEED	900,000	TOTAL	_



CENTRAL TRANSIT SIGNAL PRIORITY AND EMERGENCY VEHICLE PREEMPTION (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500928Location:CitywideProject #:-

Description & Scope: This Federal Funded Smart Cities initiative will integrate the City's traffic signal system with the Region's Automated Vehicle Location (AVL) systems to improve safety operations and travel speeds for transit vehicles (TV), emergency vehicles (EV), and other City-operated vehicles equipped with AVL. The proposed system accomplishes these goals through an exchange of information between Econolite Centracs (ATMS Central System) and Clever Devices (GRTC Transit System AVL Central System) and Sierra (City of Richmond Fire Department AVL Central System) software platforms. Transit Signal Priority will increase transit reliability and ridership. Effective EVP will improve emergency response time which will increase safety and save lives.

History & Key Milestones: Leveraging ongoing City ATMS fiber optic communication upgrades, the developed software interface will provide a link between Centracs and the AVL software platforms to exchange location, speed, headway and destination data for TVs and EVs. The interface logic will utilize this data in Centracs to determine traffic signal locations where TSP or EVP should be granted to support on-time arrival and reduce delays. VDOT administrative cost of \$90,000 is non-reimbursable nor being appropriated.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,701,000	_	_	_	_	1,701,000
FY2021 Adopted	40,000	1,701,000	_	_	_	_	1,701,000
CHANGE		_	_	_	_	_	

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	40,000	40,000	40,000	120,000

EXPLANATION: Software Licensing and Equipment.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	1,816,080	ACQUISITION	_
PRIOR YEAR APPROPRIATION	80,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	80,000	CONSTRUCTION 1,	701,000
FY2022 Adopted	1,701,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	35,080	TOTAL 1,	701,000



FUNDING SOURCE(S): FEDERAL SMART SCALE

CHEROKEE ROAD ROADSIDE SAFETY IMPROVEMENTS

Category:TransportationPriority Area:Vibrant, Inclusive, and Mobile CommunitiesDepartment:Public WorksAward #:NewLocation:4th DistrictProject #:New

Description & Scope: This project will provide a 6 ft. wide paved shoulder on the north side of Cherokee Road between North Huguenot Road and Forest Hill Avenue. Additionally, the project will improve safety and drainage for the Cherokee Road corridor by adding swales on each side of the roadway. Currently, Cherokee Road is very narrow and this project will make it safer for pedestrians.

History & Key Milestones: A formal study of this corridor was completed in 1999. This improvement comes as a request from the council representative and the Cherokee Road residents.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	_	135,000	_	135,000
FY2021 Adopted	_	_	_	_	135,000	_	135,000
CHANGE	_	_	_	_	_	_	_
OPERATING IMPACT (AMOUNT & EXPLANATION)							

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026
AMOUNT — — — — — — — — — —

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	900,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	135,000	OTHER	_
REMAINING NEED	765,000	TOTAL	_



COMPLETE STREETS

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:CitywideProject #:New

Description & Scope: Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. This project will continue to fund the multiple aspects of complete streets for all citizens of the City of Richmond.

This project consists of the former projects: Citywide Traffic Calming, Pedestrian Safety Crossing Improvements, Sidewalk Projects, Streets, Sidewalks, and Alley Improvements, Traffic Control Installation, and Transportation Projects.

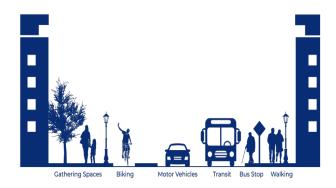
History & Key Milestones: This is a new project for FY22.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	8,150,000
FY2022 Adopted	8,150,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	31,250,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	8,150,000



COWARDIN AVENUE AND SEMMES AVENUE PEDESTRIAN SAFETY IMPROVEMENTS

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:5th DistrictProject #:New

Description & Scope: This project supports Vision Zero objectives and provides a shorter distance for pedestrians to cross each intersection leg along with pedestrian safety curb extensions, traffic, pedestrian countdown signals, and new crosswalks. This also includes traffic signal modernization.

History & Key Milestones: Several options have been considered to improve pedestrian safety and accessibility at this intersection. This one is the easiest to accomplish and will be of most benefit to pedestrians.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	_	500,000	_	500,000
FY2021 Adopted	_	_	_	_	500,000	_	500,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
							TOTAL

TOTAL FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026 AMOUNT - - - - - - 1,000 1,000

Additional maintenance of crosswalks and signs. Cost to perform routine maintenance of the traffic signal

EXPLANATION: is slated to begin in FY26.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	500,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	500,000	OTHER	_
REMAINING NEED	_	TOTAL	_



EAST BROAD STREET OVER RAVINE BRIDGE REPLACEMENT (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:5th DistrictProject #:New

Description & Scope: This project provides for the design and construction for the replacement of the E. Broad Street Bridge over Abandoned Railroad ravine. This budget page is to allocate State of Good Repair (SGR) funds to the project.

History & Key Milestones: The E. Broad Street Bridge over CSX was built in 1909 by Seaboard AirLine Railway to provide a crossing of Broad Street over Seaboard's then proposed facilities. The bridge was maintained by the railroad until c. 1990, when the properties north and south of Broad Street were sold off from the railroad. The City assumed responsibility for the structure in 2018 as a public safety issue. Since assuming responsibility, the City has been programming the replacement of the structure, to including coordinating with VDOT's I-95 5 bridges replacement project. To this effect, VDOT has appropriated SGR funds for the design and construction of the bridge replacement.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	840,000	738,000	1,644,000	744,000	_	3,966,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	840,000	738,000	1,644,000	744,000	_	3,966,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	534,000
TOTAL PROJECT COST	3,966,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	306,000
FY2022 Adopted	840,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	3,126,000	OTHER	_
REMAINING NEED	_	TOTAL	840,000



FUNDING SOURCE(S): FEDERAL SGR

GOVERNMENT ROAD SLOPE REPAIR

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:7th DistrictProject #:New

Description & Scope: This project provides for a geotechnical study, design and long-term stabilization of the Chimborazo Park slope failure in the vicinity of Government Road. Phase I is estimated at \$1.35M to stabilize Government Road and Phase II is estimated at \$2.76M to stabilize Park Access Road. Phase III is estimated at \$3.3M to stabilize remaining part of the Government Road in the future. The stabilization design is complete.

History & Key Milestones: This project was a part of the Miscellaneous Gaston Account in 2004 (\$250,000) for Slope Stabilization. In FY13, this project received \$250,000 in State Revenue Sharing (RSP) funds.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	650,000	650,000	500,000	_	1,800,000
FY2021 Adopted	_	_	650,000	650,000	500,000	_	1,800,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	IMPACT (AMC	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	- –

Repair to existing street infrastructure can reduce preventative maintenance costs after the last year of

EXPLANATION: funding.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	7,410,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,800,000	OTHER	_
REMAINING NEED	5,610,000	TOTAL	_



GREENE ELEMENTARY SCHOOL SIDEWALKS (PHASE II)

Category: City Facilities Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:9th DistrictProject #:New

Description & Scope: This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Drive, Cranford Avenue, Kinsley Avenue and Clarkson Road.

History & Key Milestones: Phase I of this project received Federal TAP funds. This is an area with a high density population where numerous dwellings are located. This project is in the 90% design phase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	675,000	_	_	_	_	675,000
FY2021 Adopted	_	_	_	_	_		· <u> </u>
CHANGE	_	675,000	_	_	_		675,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	١
			AMOUNT
		PLANNING/DESIGN	67,500
TOTAL PROJECT COST	675,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	607,500
FY2022 Adopted	675,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	675,000



FUNDING SOURCE(S): FEDERAL TA /GO BONDS

HEY ROAD IMPROVEMENTS

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department: Public Works **Award #:** 500448 / 500878

Location: 9th District **Project #:** 102038

Description & Scope: This project will improve Hey Road by providing wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system. The project limits run from Walmsley Blvd. to Hull Street. This request will fund a phased approach of the Hey Road Improvements. This project will require right of way acquisitions. The project will be implemented in phases as funding is available.

History & Key Milestones: In FY14, a City Council-approved amendment of \$100K funded a feasibility study for this project. In FY18, \$800K was adopted for design. In FY19, this project received \$734,609 in State Revenue sharing funds.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	700,000	800,000	1,000,000	_	2,500,000
FY2021 Adopted	_	_	700,000	800,000	1,000,000	_	2,500,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	IMPACT (AMC	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
ANAOLINIT							

EXPLANATION: A new roadway facility with a closed drainage system will reduce maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	7,500,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,634,609	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,347,865	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,500,000	OTHER	_
REMAINING NEED	3,365,391	TOTAL	_



FUNDING SOURCE(S): GO BONDS/STATE REVENUE SHARING

HIGHLAND GROVE/DOVE STREET REDEVELOPMENT

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Public WorksAward #:500748Location:6th DistrictProject #:104910

Description & Scope: This project will allow funding for RRHA's development of the former Dove Street Redevelopment Area for associated infrastructure improvements to support construction of 139 residential units. Project will be constructed in 5 Phases (Phase I- 33 units; Phase II- 15 units; Phase III- 45 units; Phase IV-27 units; Phase V-19 units). The infrastructure project includes planning, design, and improvements to City right-of-way, streets, sidewalks, landscaping, streetscape and ornamental lighting, water and sewer and connection fees, and other utilities that will be designed and constructed by RRHA and approved by the City of Richmond.

History & Key Milestones: Ordinance 2016-278 was previously adopted that provided funding (\$4,415,000) in the FY17 capital improvement program to implement the infrastructure improvements for the Dove Street Redevelopment Area.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	542,000	1,841,000	_	2,383,000
FY2021 Adopted	2,500,000	_	_	542,000	1,841,000	_	2,383,000
CHANGE	_	_	_	_	_	_	_
		ODEDATING	INADACT /ANAOI	INT O EVOLANIA	TION		

		OPERATING	JIMPACI (AMIC	JUNI & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
ΔΜΟΙΙΝΤ	_	_	_	_	_	_	

EXPLANATION: Project is expected to be under construction through 2026.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	14,770,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	6,967,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	6,967,000	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,383,000	OTHER	_
REMAINING NEED	5,420,000	TOTAL	_



HULL STREET AT BELT BOULEVARD PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:501042Location:8th DistrictProject #:New

Description & Scope: Southside Plaza (intersection of US360 and SR161) has a new Transit Transfer Center with high frequency bus service and transit riders transferring between buses. This project will modernize the traffic control signals located at Hull Street and Belt Blvd. with pedestrian safety improvements. The traffic signal modernization includes new mast arms replacing the span wire along with pedestrian signal heads, new sidewalks where none exist, and ADA ramps.

History & Key Milestones: DPW secured Federal HSIP funds from the Virginia Department of Transportation - UPC 113813.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	460,000	_	_	_	_	460,000
FY2021 Adopted	100,000	460,000	_	_	_	_	460,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	IMPACT (AMC	OUNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	1,000	1,000	1,000	3,000

EXPLANATION: Traffic control signal maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	560,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	100,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	60,060	CONSTRUCTION	460,000
FY2022 Adopted	460,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	460,000



FUNDING SOURCE(S): FEDERAL HSIP

HULL STREET IMPROVEMENTS PHASE I: HEY ROAD TO WARWICK ROAD (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500197Location:9th DistrictProject #:100875

Description & Scope: This project will improve Hull Street Road from Hey Road to Warwick Road with a total length of 1.25 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. Project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21,100,000. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY19 VDOT Six Year Improvement Plan (SYIP).

History & Key Milestones: This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
	FTZUZI	FTZUZZ	F12023	F12024	F12025	F12020	F12022-2020
FY2022 Adopted	_	5,125,000	1,000,000	_	_	_	6,125,000
FY2021 Adopted	4,734,000	5,125,000	1,000,000	_	_	_	6,125,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
							TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026
AMOUNT	_	_	_	_	_	15,000	15,000

EXPLANATION: Operating funds requested in future years.

		FYZUZZ BUDGET DIŞTKIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	21,392,200	ACQUISITION	_
PRIOR YEAR APPROPRIATION	15,267,200	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	10,851,488	CONSTRUCTION	5,125,000
FY2022 Adopted	5,125,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,000,000	OTHER	_
REMAINING NEED	_	TOTAL	5,125,000



FUNDING SOURCE(S): FEDERAL SMART SCALE

HULL STREET IMPROVEMENTS PHASE II: CHIPPENHAM PARKWAY TO HEY ROAD

Transportation **Priority Area:** Public Safety, Health, & Wellness Category:

Department: Public Works Award #: New 9th District Location: Project #: New

Description & Scope: This project will improve Hull Street Road from Chippenham Parkway to Hey Road, with a total length of 0.55 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multi-modal transportation corridor.

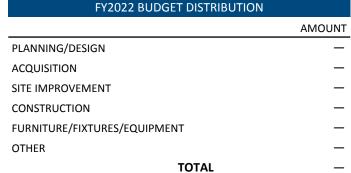
History & Key Milestones: This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21,100,000 and Phase III has received RSTP funds in the amount of \$11,664,000 in FY24. Phase II is the last segment that remains to be funded, which will complete the Hull Street 2.25 mile corridor.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	_	500,000	_	500,000
FY2021 Adopted	_	_	_	_	500,000	_	500,000
CHANGE	_	_	_	_	_	_	
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRI
		PLANNING/DESIGN
TOTAL PROJECT COST	9,000,000	ACQUISITION
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT
PRIOR YEAR AVAILABLE	_	CONSTRUCTION
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT
FY2023-2026 Planned	500,000	OTHER
REMAINING NEED	8,500,000	TOTAL





FUNDING SOURCE(S): GO BONDS

AMOUNT

HULL STREET IMPROVEMENTS PHASE III: WARWICK ROAD TO ARIZONA DRIVE (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:9th DistrictProject #:New

Description & Scope: This project will improve Hull Street Road from Warwick Road to Arizona Drive with a total length of 0.6 miles. The scope of this project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor. In FY20, VDOT's adopted six year plan approved \$11,664,000 for Phase III beginning in FY24 (\$727,000) & FY25 (\$1,213,000) and remaining funds in future years.

History & Key Milestones: This project first appeared in 2005. The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling \$21,100,000. Phase II is being requested separately for GO Bond funds.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	727,000	1,213,000	3,500,000	5,440,000
FY2021 Adopted	_	_	_	727,000	1,213,000	_	1,940,000
CHANGE	_	_	_	_	_	3,500,000	3,500,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	11,664,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	5,440,000	OTHER	_
REMAINING NEED	6,224,000	TOTAL	_



FUNDING SOURCE(S): RSTP

HULL STREET STREETSCAPE MAYO BRIDGE TO 9th STREET (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500931Location:6th DistrictProject #:106374

Description & Scope: This project will improve pedestrian safety along Hull Street between the Mayo Bridge and 9th Street. Street enhancements and objectives along Hull Street include: defining Manchester through use of decorative paving, public art, landscaping, signage, and lighting; incorporating pedestrian safety infrastructure and pedestrian-activated crosswalks; evaluate new/reconfigured intersections at 1st and 2nd Streets; managing traffic speeds; and maintaining capacity. In FY19, the VDOT-approved Six Year Plan allocated \$202,000 for this project.

History & Key Milestones: The Manchester Area Transportation and Land Use Study was completed in November 2013. Smart Scale Project fully funded.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,387,000	1,561,000	_	_	_	2,948,000
FY2021 Adopted	911,000	1,387,000	1,561,000	_	_	_	2,948,000
CHANGE	_	_	_	_	_	_	_

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	5,000	5,000

EXPLANATION: Operating cost for landscape maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	4,061,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,113,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	802,730	CONSTRUCTION	1,387,000
FY2022 Adopted	1,387,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	1,561,000	OTHER	_
REMAINING NEED	_	TOTAL	1,387,000



FUNDING SOURCE(S): FEDERAL SMART SCALE

JEFFERSON AVENUE IMPROVEMENTS

Category: Transportation Priority Area: Economic Empowerment

Department:Public WorksAward #:500856Location:7th DistrictProject #:105867

Description & Scope: This project will improve the Jefferson Avenue corridor to enhance economic activity, pedestrian and bicyclist safety, transit access, and stormwater quality by reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure. These enhancements will create a more livable Jefferson Avenue, which serves as a gateway to Union Hill and Church Hill.

History & Key Milestones: In 2015, the City, with the EPA and HUD through a Greening America's Capital technical assistance grant, created a design project that improves pedestrian and bicyclist mobility and safety, encourages investment in vacant and underutilized parcels along the corridor, utilizes green infrastructure to improve storm water quality, and improves the streetscape and appearance of the corridor. The design concepts serve as the basis for this funding request.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	500,000	1,000,000	_	1,500,000
FY2021 Adopted	_	_	_	500,000	1,000,000	_	1,500,000
CHANGE	_	_	_	_	_	_	_

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	1,000	5,000	5,000	11,000

EXPLANATION: Costs for landscape maintenance and lighting.

TOTAL PROJECT COST	2,000,000
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	160,606
FY2022 Adopted	_
FY2023-2026 Planned	1,500,000
REMAINING NEED	_

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_



KANAWHA PLAZA PEDESTRIAN SAFETY PROJECT (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500932

Location: 6th District **Project #:**

Description & Scope: This project will install pedestrian safety countermeasures and various traffic control devices in the vicinity of the redeveloped Kanawha Plaza. The project will include enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions.

History & Key Milestones: In August 2015, DPW conducted a Road Safety Assessment in the vicinity of Kanawha Plaza to proactively determine improvements for pedestrian access to the redeveloped plaza, as well as to nearby new construction and redevelopment. The redevelopment of Kanawha Plaza is envisioned to revitalize activity in this core area of downtown.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	810,000	1,536,000	_	_	_	2,346,000
FY2021 Adopted	810,000	810,000	1,536,000	_	_	_	2,346,000
CHANGE	_	_	_	_	_	_	_

		OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

TOTAL PROJECT COST	3,309,000
PRIOR YEAR APPROPRIATION	963,000
PRIOR YEAR AVAILABLE	776,039
FY2022 Adopted	810,000
FY2023-2026 Planned	1,536,000
REMAINING NEED	_

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	810,000
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	810,000



FUNDING SOURCE(S): FEDERAL SMART SCALE

LEIGH STREET STREETSCAPE (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:6th DistrictProject #:New

Description & Scope: This project supports Vision Zero objectives by narrowing crossing distances, wider pedestrian safety medians, and solving lane balance issues on Leigh Street. It also modernizes existing traffic signals, installs high visibility crosswalks, makes ADA improvements, and repairs sidewalk from 4th Street to the Martin Luther King Bridge.

History & Key Milestones: This project is the result of a road safety audit performed by City staff, VCU/MCV, and other local area stakeholders. The proposed scope will improve the safety and operations of the street for all users, including those in buildings such as City Hall, VCU Health, the John Marshall Courthouse, and the Biotech Center.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	3,304,000	3,304,000	_	6,608,000
FY2021 Adopted	_	_	_	3,304,000	3,304,000	_	6,608,000
CHANGE	_	_	_	_	_	_	_

		OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_		_	_	_			

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	6,608,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	6,608,000	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL SMART SCALE

LOMBARDY STREET OVER CSX BRIDGE REPLACEMENT (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:501043Location:3rd DistrictProject #:New

Description & Scope: This project provides funding for the design and construction of replacement for the Lombardy Street Bridge over CSX. This budget page is to allocate SMARTSCALE funds to the project.

History & Key Milestones: The Lombardy Street Bridge over CSX was built in 1903 and expanded to its current width in 1932. The bridge has deteriorated to the point that replacement is necessary. The project is currently funded for \$5,613,000 using VDOT Revenue Sharing and City funds from FY16 and FY18. The design of the replacement bridge is underway. Remaining funds (\$2.5M) have been applied for in the FY21-22 VDOT Revenue sharing program. The SMARTSCALE allocation schedule matches VDOT's Six-Year Plan. On June 11, 2019, CSXT sent a letter of commitment of \$2,500,000 for the project, which is shown in FY21. This commitment, along with VDOT revenue sharing application in FY21/FY22, will address the remaining need.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	2,348,000	765,000	_	3,113,000
FY2021 Adopted	2,500,000	_	_	2,348,000	765,000	_	3,113,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	G IMPACT (AM	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	- –

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	13,613,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	2,500,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	2,500,000	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	3,113,000	OTHER	_
REMAINING NEED	8,000,000	TOTAL	_



FUNDING SOURCE(S): CSX DONATION/FEDERAL SMART SCALE

MAJOR BRIDGE IMPROVEMENT PROGRAM (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department: Public Works Award #: 500315/500562

Location: Citywide **Project #:** Multiple

Description & Scope: This program includes targeted rehabilitation or replacement of a number of deteriorated and structurally deficient bridges, including bridge inspections, and load rating of bridges. This funding will focus on bridge replacement and preservation projects such as Hull Street Bridge over Manchester Canal, Columbia Street over Goodes Creek, Martin Luther King Bridge/Leigh Street Viaduct targeted repairs, Lombardy Street Bridge over CSX, the Mayo Bridge, and Midlothian Turnpike over CSX. The FY22-26 request is for GO Bond funds only.

History & Key Milestones: Past allocations have been used to leverage funds from the VDOT Revenue Sharing Program for projects such as Lynhaven Avenue over Broad Rock Creek, the MLK/Leigh Street Viaduct, the Robert E. Lee Bridge, E. Richmond Rd. over Stony Run, E. Richmond Rd. over Gillies Creek and Riverside Drive over Rattlesnake Creek.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	13,000,000
FY2021 Adopted	2,000,000	4,255,304	6,000,000	2,000,000	2,000,000	_	14,255,304
CHANGE	_	(255,304)	(2,000,000)	_	_	1,000,000	(1,255,304)
		OPERATING	IMPACT (AMOL	INT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

Repair or replacement bridges will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operational costs are expected to decrease with new or repaired structures, but the fiscal impact cannot be quantified at this date.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	27,154,762
PRIOR YEAR AVAILABLE	19,109,462
FY2022 Adopted	4,000,000
FY2023-2026 Planned	9,000,000
REMAINING NEED	ONGOING

EXPLANATION:

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	3,000,000
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	4,000,000



FUNDING SOURCE(S): GO BONDS/STATE REVENUE SHARING

MATCHING FUNDS FOR FEDERAL / STATE GRANTS (VDOT)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500427Location:CitywideProject #:Multiple

Description & Scope: This project provides funds for ineligible expenses and matching funds associated with federal and state grant programs. These programs include transportation alternative, revenue sharing, smart scale, CMAQ, and RSTP. Eligible programs include various multi-modal transportation projects.

History & Key Milestones: Each year, the City submits an application to VDOT for various grant programs that offer funding for transportation improvements. These programs are federal and state funds that require matching funds from the recipient.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	70,000	70,000	70,000	70,000	_	280,000
FY2021 Adopted	70,000	70,000	70,000	70,000	70,000	_	280,000
CHANGE	_	_	_	_	_	_	_

		OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: N/A

		1 12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,224,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	677,135	CONSTRUCTION	_
FY2022 Adopted	70,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	210,000	OTHER	70,000
REMAINING NEED	ONGOING	TOTAL	70,000



FY2022 BUDGET DISTRIBUTION

MAYMONT NEIGHBORHOOD SIDEWALKS PHASE II (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department: Public Works **Award #:** 500864/500865

Location: 5th District **Project #:** 105924

Description & Scope: This project covers the repair of sidewalk and the addition of new sidewalks to fill in the gaps along Pennsylvania Avenue (from Hampton Street to Southampton Ave.), New York Avenue (from Hampton Street to Southampton Ave.), Colorado Avenue (from Carter St. to alley entrance), Nevada Avenue (from Hampton Street to South Meadow St.), Dakota Avenue (from Hampton St. to South Meadow St.), and South Meadow Street (from New York Ave. to Dakota Ave.).

History & Key Milestones: The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops. This project is in the 50% design Phase

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	430,000	_	_	_	_	430,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	430,000	_	_	_	_	430,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTIO	N
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	800,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	360,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	329,203	CONSTRUCTION	430,000
FY2022 Adopted	430,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	10,000	TOTAL	430,000



FUNDING SOURCE(S): FEDERAL TA/GO BONDS

NEW TRAFFIC CONTROL SIGNALS (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:1st, 4th, 5th, 6th, & 9th DistrictsProject #:New

Description & Scope: This project supports Vision Zero objectives and installs new traffic control signals and replace stop-controlled intersections where MUTCD Traffic Signal Warrants have been met (Cary Street and Libbie Avenue; Cumberland Street and Laurel Street; and Warwick Road and Clarkson Road).

History & Key Milestones: Federal HSIP funding secured from the Virginia Department of Transportation (UPC 113812) for the FY21 to FY23 budget.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	394,000	895,000	_	_	_	1,289,000
FY2021 Adopted	155,000	394,000	895,000	_	_	_	1,289,000
CHANGE	_	_	_	_	_	_	_

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	1,000	1,000	1,000	3,000

EXPLANATION: Maintenance and power services expenses.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	394,000
TOTAL PROJECT COST	2,944,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	155,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	76,791	CONSTRUCTION	_
FY2022 Adopted	394,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	895,000	OTHER	_
REMAINING NEED	1,500,000	TOTAL	394,000



FUNDING SOURCE(S): FEDERAL

NICHOLSON STREET STREETSCAPE

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:7th DistrictProject #:New

Description & Scope: This project will improve pedestrian safety along Nicholson Street between Williamsburg Avenue and East Main Street. Street enhancements along Nicholson Street include: sidewalks, landscaping, lighting, street side parking and intersection and pedestrian safety improvements at Williamsburg Avenue.

History & Key Milestones: The original scope for this project was included in the Main Street/Williamsburg Avenue Intersection Improvement project. Due to budget constraints, the estimated costs of this phase of the project is being requested as a separate budget request.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	_	880,000	_	880,000
FY2021 Adopted	_	_	_	_	880,000	_	880,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	G IMPACT (AMO	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	920,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	880,000	OTHER	_
REMAINING NEED	40,000	TOTAL	_



PEDESTRIAN SAFETY IMPROVEMENTS AT SIGNALIZED INTERSECTIONS ON FEDERAL AND STATE ROUTES PHASE II (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department: Public Works **Award #:** 500790/500796

Location: Citywide **Project #:** 105183

Description & Scope: Phase II: The City of Richmond is focused on improving pedestrian safety along its major Federal routes (US1, US60, US250, and US360) as well as its major State Routes (SR10, SR33, SR147, SR150, and SR161) using a FHWA-supported systemic safety approach. This application focuses on the signalized intersections and includes low cost safety improvements that can be widely deployed (e.g. enhanced crosswalks and markings, pedestrian countdown signals and push buttons, and accessible ramps). These important corridors run through areas with higher than average poverty (up to 72% of households in some cases) and carry between 19,000 and 50,000 vehicles per day. In 2014, there were 85,000 people without a driver's license living in the City, with one out of four households without a vehicle. These individuals rely on walking to transit and other means to conduct their business.

History & Key Milestones: DPW secured Federal HSIP funds from the Virginia Department of Transportation (UPC 110844).

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,330,000	_	_	_	_	1,330,000
FY2021 Adopted	515,000	1,330,000	_	_	_	_	1,330,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	150,000	150,000	_	_	300,000
EVEL ANIATION.							

EXPLANATION: Maintenance of transportation safety assets.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	5,623,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	4,293,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,346,714	CONSTRUCTION	1,330,000
FY2022 Adopted	1,330,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	1,330,000



FUNDING SOURCE(S): FEDERAL HSIP

RICHMOND FIBER OPTIC NETWORK SYSTEM

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:DIT / RFD / RPD / RAA / RPSAward #:500420Location:CitywideProject #:101848

Description & Scope: This project supports Smart Cities Initiatives and leverages the federally funded Richmond Signal System (RSS) Phase III Expansion Project to add a City owned fiber optic network. This fiber optic network system project will create a city-wide fiber optic cable infrastructure that can be used to advance many technology initiatives. A fiber optic network for internal City use represents an essential technological next step data needs for government service. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and the next generation radio system. Further, this project would reduce reliance on commercial service and could potentially utilize excess capacity to make project cost neutral.

History & Key Milestones: Several buildings have been hooked up to this fiber optic network system. City Hall is now connected with Main Library, Fire Headquarters, Richmond Ambulance Authority (RAA), 9-1-1 Building and Department of Public Utilities (DPU) at Maury St. With the existing budget available and additional funds, the City will be able to design the connection of some fire stations, police precincts, libraries and others. Future funds will help to continue leveraging the Richmond Signal System - Phase III Expansion which is under design by the Department of Public Works.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	_	_	_	200,000	_	200,000
FY2021 Adopted	125,000	_	_	_	200,000	_	200,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	5,000	5,000	5,000	15,000

EXPLANATION:

A decrease is expected in leased data service costs. However, some additional costs for Miss Utility markings, repairs and maintenance of the network will be required.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	1,625,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	322,639	CONSTRUCTION	_
FY2022 Adopted	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	200,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



AMOUNT

1,027,650

1,027,650

RICHMOND SIGNAL SYSTEM PHASE III (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500636Location:1st, 2nd, 3rd, 6th, & 7th DistrictsProject #:104128

Description & Scope: The Richmond Signal System Phase III is a federally funded project that will allow for the integration of additional traffic signal intersections to the CENTRACS traffic management system. The project provides installation of new conduits, fiber optic cable, CCTV cameras and traffic signal controllers, along with constant and frequent monitoring of traffic signal operations with the goal of minimizing stops, delays, fuel consumption and air pollution emissions. The project is located in the West End and portions of the East End and the Northside.

History & Key Milestones: In 2012, DPW secured Federal CMAQ funding through the Virginia Department of Transportation to expand the City's traffic signal system - UPC 105890. This project is currently under design.

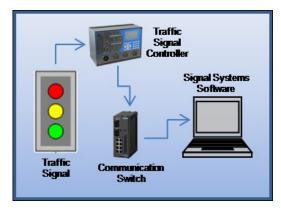
FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,027,650	_	_	_	_	1,027,650
FY2021 Adopted	_	1,027,650	_	_	_	_	1,027,650
CHANGE	_	_	_	_	_	_	_

	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	5,000	5,000	5,000	5,000	20,000	

EXPLANATION: The communication network will require Miss Utility Markings, repair, and other components maintenance.

		FY2022 BUDGET DISTRIBUTION
		PLANNING/DESIGN
TOTAL PROJECT COST	ONGOING	ACQUISITION
PRIOR YEAR APPROPRIATION	6,194,000	SITE IMPROVEMENT
PRIOR YEAR AVAILABLE	5,183,360	CONSTRUCTION
FY2022 Adopted	1,027,650	FURNITURE/FIXTURES/EQUIPMENT
FY2023-2026 Planned	_	OTHER
REMAINING NEED	ONGOING	TOTAL



FUNDING SOURCE(S): FEDERAL CMAQ

SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500421Location:CitywideProject #:Multiple

Description & Scope: This is a contingency account for Vision Zero projects that have been awarded by VDOT to the City of Richmond. As grant applications are assembled, only conceptual sketches are done because there is no guarantee for funding. As grants are approved, detailed engineering is done, when oftentimes discoveries are made where additional funds are needed to complete the project to design standards. This provides contingency funding for transportation safety improvement projects that have been awarded by VDOT to the City of Richmond.

History & Key Milestones: This project has been providing funds for more than one decade in order to meet the need. Funds shown under "Prior Year Available" are currently encumbered to implement existing safety projects.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	50,000	50,000	50,000	50,000	_	200,000
FY2021 Adopted	50,000	50,000	50,000	50,000	50,000	_	200,000
CHANGE	_	_	_	_	_	_	_

		OPERATING	G IMPACT (AMO	OUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
	FYZUZI	FYZUZZ	F12023	F12024	F12025	F12020	F12022-2020
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	504,406	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	180,255	CONSTRUCTION	_
FY2022 Adopted	50,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	150,000	OTHER	50,000
REMAINING NEED	ONGOING	TOTAL	50,000



SHOCKOE VALLEY STREETS IMPROVEMENT / I-95 BROAD STREET AREA IMPROVEMENTS PROJECT (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500745Location:CitywideProject #:104857

Description & Scope: This project provides a comprehensive set of improvements in the vicinity of the Broad Street interchange with I-95. Some of the corridors and intersections improvements based on Traffic analysis will include Oliver Hill and Venable Street (newly proposed roundabout or traffic signal), Venable Street and 18th Street (new roundabout), Mosby and Venable Street (roundabout), 17th Street and Broad Street (new traffic signal), the Martin Luther King Bridge, Mosby and "O" Street (new roundabout). Some streets, like 18th Street from Balding to Broad and Oliver Hill from Broad might be converted, after traffic analysis, from one-way to two-way traffic. Project is currently at 60% design stage.

History & Key Milestones: VDOT conducted a planning study in 2012-2013 of the I-95/64 Overlap area in the City of Richmond and Henrico County. The purpose of this study was to identify potential transportation and safety improvements within the study area. Several potential improvements were identified, including the "I-95 Broad Street Interchange Area" project. In June 2016, this project was selected as a HB-2 project (now called smart scale) and awarded \$28,043,000 in federal allocations in VDOT's Six-Year plan.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	3,546,000	5,277,000	_	_	_	8,823,000
FY2021 Adopted	7,496,000	3,546,000	5,277,000	_	_	_	8,823,000
CHANGE	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
							TOTAL

FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

AMOUNT — — — — — — — — — —

EXPLANATION: Project will not be fully constructed until FY24 and no additional maintenance costs are needed.

FY2022 BUDGET DISTRIBUTION AMOUNT PLANNING/DESIGN **TOTAL PROJECT COST** 29,192,000 **ACQUISITION** PRIOR YEAR APPROPRIATION 20,369,000 SITE IMPROVEMENT PRIOR YEAR AVAILABLE 18,367,970 CONSTRUCTION 3,546,000 FY2022 Adopted 3,546,000 FURNITURE/FIXTURES/EQUIPMENT 5,277,000 FY2023-2026 Planned OTHER REMAINING NEED **TOTAL** 3,546,000



FUNDING SOURCE(S): FEDERAL SMART SCALE

STATE ROUTE 161 BICYCLE INFRASTRUCTURE (FEDERAL)

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Public WorksAward #:NewLocation:CitywideProject #:New

Description & Scope: This project will create separated bike infrastructure on State Route 161 (Westover Hills Boulevard / 49th Street from James River Branch Trail to Boulevard Bridge; Park Drive from the Boulevard Bridge to Blanton Avenue and from Blanton Avenue to French Street). This corridor is a critical link to existing and future bike infrastructure projects including Forest Hill Avenue, Riverside Drive, James River Park System Trails, Grayland Avenue and Douglasdale Avenue as well as the future James River Branch Greenway. This project connects several neighborhoods to Maymont Park, Byrd Park, Dogwood Dell Amphitheatre and the expansive James River park system. The project also addresses critical barriers to safe bicycle access, namely the James River, and State Route 161. There will be a combination of techniques used to create separated and shared bike infrastructure, namely roadway conversions, shoulder wedging, pavement markings, ADA access, crossings, flex posts or other physical separation as needed, etc. This project is very close to both J.B. Cary Elementary School and Westover Hills Elementary School.

History & Key Milestones: Portions of this project were studied in 2017 and are part of the Richmond Bike Master Plan completed in 2015.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,050,000	_	_	_	_	1,050,000
FY2021 Adopted	_	_	_	_	_	_	· _
CHANGE	_	1,050,000	_	_	_	_	1,050,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	. <u> </u>

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBU	ΓΙΟΝ
			AMOUNT
		PLANNING/DESIGN	150,000
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	900,000
FY2022 Adopted	1,050,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	1,050,000



FUNDING SOURCE(S): FEDERAL TA/GO BONDS

STREET LIGHTING - GENERAL

Category:TransportationPriority Area:Public Safety, Health, & WellnessDepartment:Public WorksAward #:500087/500088/500089/500659Location:CitywideProject #:Multiple

Description & Scope: This project provides for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

History & Key Milestones: Prior funds for system upgrades for a phased upgrade program accumulated over time have been decreased. This funding is still required to facilitate the electric infrastructure upgrade program. The FY16 appropriation included \$25,000 to install street lights along the 200 block of West Leigh Street from Judah Street to St. Peter Street. The FY18 funding included funding for the Adams Park Community.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	300,000	300,000	300,000	300,000	_	1,200,000
FY2021 Adopted	300,000	300,000	300,000	300,000	300,000	_	1,200,000
CHANGE	_	_	_	_	_	_	· <u> </u>
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026

EXPLANATION: The total cost of street lighting is a General Fund expenditure.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	35,862,390	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	8,073,117	CONSTRUCTION	300,000
FY2022 Adopted	300,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	900,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	300,000



FUNDING SOURCE(S): GO BONDS

AMOUNT

STREET LIGHTING - LED CONVERSION

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500884Location:CitywideProject #:Multiple

Description & Scope: This budget category provides funding for street lighting projects including 1) the installation of LED street lights based on a transition to newer lighting technology and 2) conversion of current street lighting to LED street lights. The specific funding requested below represents replacement of 11,600 lower wattage Cobra head lights with LED lights. A construction expenditure of \$6.0M over five years is expected to bring a breakeven with O&M savings at between 20 and 30 years. This assumes a 50% power savings in each year of operation. DPU is currently engaged in a LED pilot assisted by experts from Virginia Tech Transportation Institute securing assistance with analysis of the selected LED lighting components under evaluation, cost-benefit impacts and to help establish LED standards for the City.

History & Key Milestones: The LED project has completed its pilot phase. The pilot phase was funded via prior O&M funds that were allocated for LED technology testing and evaluation. As of FY19-20, the LED Pilot program has transitioned to a system phased conversion from HPFS to LED lighting via the standards, technology and lighting level ranges developed during the pilot phase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	800,000	800,000	800,000	800,000	_	3,200,000
FY2021 Adopted	700,000	800,000	800,000	800,000	800,000	_	3,200,000
CHANGE	_	_	_	_	_	_	_

CHARTOE		OPERATING	G IMPACT (AMO	OUNT & EXPLAN	IATION)		
					,		TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026
AMOUNT	_	_	_	_	_	_	

The total cost of street lighting is a General Fund expenditure. Potential decrease possible in street lighting bill as a result of conversion

EXPLANATION: lighting bill as a result of conversion..

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	3,120,203	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	1,969,574	CONSTRUCTION	800,000
FY2022 Adopted	800,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,400,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	800,000



SYSTEMIC SIGHT DISTANCE IMPROVEMENTS AT SIGNALIZED INTERSECTIONS (FEDERAL)

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department: Public Works **Award #:** 500943/500967

Location: Citywide Project #:

Description & Scope: This project is to review all 475 signalized intersections for minimum MUTCD compliant sight distance of signal heads and to correct deficiencies (i.e. remove obstructions from indicators or to provide a low cost solution such as supplemental signal heads). This project supports the Vision Zero Initiative.

History & Key Milestones: DPW secured Federal HSIP Funds from the Virginia Department of Transportation (UPC 113811).

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	844,000	_	_	_	_	844,000
FY2021 Adopted	421,000	844,000	_	_	_	_	844,000
CHANGE	_	_	_	_	_	_	·
		OPFRATING	IMPACT (AMOL	JNT & FXPLANA	ATION)		

		OPERATING	S IMPACT (AMO	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	1,419,000	ACQUISITION	_
PRIOR YEAR APPROPRIATION	575,000	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	421,076	CONSTRUCTION	844,000
FY2022 Adopted	844,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	_	TOTAL	844 000



FUNDING SOURCE(S): FEDERAL HSIP

VIRGINIA CAPITAL TRAIL CONNECTOR TO BROWN'S ISLAND

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:NewLocation:6th DistrictProject #:New

Description & Scope: This project provides an improved connection from the Virginia Capital Trail (VCT) to the Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond. The project will construct an ADA accessible ramp from the south side of the Canal Walk up to street grade at Virginia St. and E. Byrd St., which is currently only accessible by stairs. This will provide bicyclists with a grade-separated crossing under S. 14th St. (US 360) via the Canal Walk. A barrier-separated bike lane will extend along E. Byrd St. to the flood wall through what is currently a busy and undefined zone with large areas of parking. A short segment of paved path will access the walkway along Haxall Point which leads to Brown's Island and the Potterfield Bridge across the James River to the City's Southside communities.

History & Key Milestones: This is a continuation of a previously funded project (Virginia Capital Trail Connector Phase I and II)- Federal TAP funds through the Virginia Department of Transportation (UPC 113492 /113447) that allocated 80 percent is Federal TAP funds in the amount of \$821,600 and 20 percent is Local Match (GO Bonds) in the amount of \$205,400. Phase I and II will improve the trail from 1701 Dock St. to 1201 E. Byrd St. The improvement of phase III is on Brown's Island from Tredegar Street to Potterfield Bridge. in this phase, 80% is Federal TAP funds in the amount of \$200,000, 20 percent is local match (GO Bonds) in the amount of \$50,000.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	250,000	_	_	_	_	250,000
FY2021 Adopted	_	_	_	_	_	_	_
CHANGE	_	250,000	_	_	_	_	250,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTI	ON
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	_	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	_	CONSTRUCTION	250,000
FY2022 Adopted	250,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	250,000



FUNDING SOURCE(S): TRANS ALT/GO BONDS

AMOUNT

CITY EQUIPMENT & OTHER INFRASTRUCTURE

VEHICLE REPLACEMENT

Category: City Equipment & Other Priority Area: Efficient & High-Quality Service Delivery

Department: Public Works **Award #:** 500136/500164/500557

Location: Citywide Project #: 100801

Description & Scope: This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2100 vehicles and pieces of equipment.

History & Key Milestones: The goal of the fleet replacement program is to strike a balance of minimizing replacement cost versus maintenance and fuel cost. The FY22 allocation will be utilized for the purchase of new Fire and Police vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
FY2021 Adopted	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	_	20,500,000
CHANGE	_	2,029,835	2,000,000	1,606,928	_	5,000,000	10,636,763
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

The replacement of older vehicles will reduce operation and maintenance expenses. Additions to the

EXPLANATION: City-wide fleet will increase cost to individual departments.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	45,220,611	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	5,598,238	CONSTRUCTION	_
FY2022 Adopted	7,029,835	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	24,106,928	OTHER	7,029,835
REMAINING NEED	ONGOING	TOTAL	7,029,835



UTILITIES

GAS UTILITY NEW BUSINESS

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Utilities **Award #:** 500002/22/24/26/28/316

Location: Citywide Project #: Various

Description & Scope: This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover, and Henrico. It is estimated that 10,560 feet of new mains and 1,100 new services will be installed in FY22. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

Projects where net revenue exceeds the estimated cost of construction will be completed

- Projects may be completed where it is determined that subject to the Department of Public Utilities' Main Extension Policy, those projects will provide future profitable gas sales
- Where project costs are projected higher than net revenue, the customer can opt to pay a Contribution In Aid of Construction fee to make up that shortfall

History & Key Milestones: This project has been funded continuously over an historical period of time, but only to the extent to be reactive to opportunities to serve new customers.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	500,000	500,000	500,000	500,000	500,000	2,500,000
FY2021 Adopted	11,720,000	9,466,000	8,919,000	9,180,000	9,448,000	_	37,013,000
CHANGE	_	(8,966,000)	(8,419,000)	(8,680,000)	(8,948,000)	500,000	(34,513,000)
		OPERATING I	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION:

The funds requested for these projects will result in a net increase to Gas Utility's net revenues. No impact on the general fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	332,675,207	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	72,276,455	CONSTRUCTION	500,000
FY2022 Adopted	500,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	2,000,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	500,000



FUNDING SOURCE(S): USER FEES, REVENUE BONDS

GAS UTILITY SYSTEM REPLACEMENT

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Utilities **Award #:** 500001/44/45/47/48/49/50/655

Location: Citywide Project #: Various

Description & Scope: This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects Included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also, included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. The Utility is estimated to replace 120,000 feet of main and 2,100 services in FY22. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory. Much of the gas distribution system is over 40 years old and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program reduces gas leakage and revenue loss.

History & Key Milestones: A federal USDOT mandate requires the City to replace all our cast iron gas mains and we are in the 21st year of a 40 year project to complete that task. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	17,355,000	18,496,000	19,373,000	20,306,000	21,301,000	96,831,000
FY2021 Adopted	17,650,000	17,355,000	18,691,000	19,589,000	20,499,000	_	76,134,000
CHANGE	_	_	(195,000)	(216,000)	(193,000)	21,301,000	20,697,000
		OPERATING	IMPACT (AMOL	ΙΝΤ & ΕΧΡΙ ΔΝΔ	TION)		

TOTAL
FY2021 FY2022 FY2023 FY2024 FY2025 FY2026 FY2022-2026

EXPLANATION:

AMOUNT

The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.

			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	451,898,319	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	79,090,923	CONSTRUCTION	15,655,000
FY2022 Adopted	17,355,000	FURNITURE/FIXTURES/EQUIPMENT	1,700,000
FY2023-2026 Planned	79,476,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	17,355,000



FY2022 BUDGET DISTRIBUTION

FUNDING SOURCE(S): USER FEES, REVENUE BONDS

STORMWATER FACILITIES IMPROVEMENTS

Category:UtilitiesPriority Area:Efficient & High-Quality Service DeliveryDepartment:Public UtilitiesAward #:500084/500085/500086/5000658Location:CitywideProject #:Various

Description & Scope: This project provides for citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Stormwater Utility service territory.

History & Key Milestones: This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of "Green" technology has proven to be a positive step toward the reduction of untreated urban runoff into the City's rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	29,502,280
FY2021 Adopted	11,976,000	12,046,000	12,169,000	12,124,000	11,690,000	_	48,029,000
CHANGE	_	(3,308,720)	(3,119,000)	(8,219,000)	(7,785,000)	3,905,000	(18,526,720)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.

		FY2022 BODGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
TOTAL PROJECT COST	ONGOING	ACQUISITION	_	
PRIOR YEAR APPROPRIATION	97,186,655	SITE IMPROVEMENT	_	
PRIOR YEAR AVAILABLE	40,500,589	CONSTRUCTION	8,224,280	
FY2022 Adopted	8,737,280	FURNITURE/FIXTURES/EQUIPMENT	513,000	
FY2023-2026 Planned	20,765,000	OTHER	_	
REMAINING NEED	ONGOING	TOTAL	8,737,280	



EV2022 PLINGET DISTRIBUTION

FUNDING SOURCE(S): USER FEES, REVENUE BONDS

COMBINED SEWER OVERFLOW

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department:Public UtilitiesAward #:500081Location:CitywideProject #:Various

Description & Scope: As part of its VPDES Permit, CSO Special Order by Consent and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop and implement a plan to control CSO discharges and meet Virginia water quality standards, as well as an ongoing CSO monitoring program and financial status review. This project implements the City of Richmond's Combined Sewer Overflow (CSO) Plan. The program includes design, engineering and construction of CSO conveyance facilities on the north and south sides of the James River, increases the wet weather treatment capacity at the Wastewater Treatment Plant, expansion of the Shockoe Retention Basin, and other smaller CSO control projects. In addition, this project included \$22.7 million for the Canal Redevelopment Project.

History & Key Milestones: The City completed Phase 1 of the CSO Control Program in the 1990s. Phase 2 was completed in 2003. The first set of Phase 3 CSO projects began in 2007 and will be continuing over the next 20 plus years.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	1,344,000	55,961,000	5,050,000	500,000	2,000,000	64,855,000
FY2021 Adopted	49,502,000	_	_	_	_	_	_
CHANGE	_	1,344,000	55,961,000	5,050,000	500,000	2,000,000	64,855,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION:

The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	316,127,760	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	99,279,835	CONSTRUCTION	800,000
FY2022 Adopted	1,344,000	FURNITURE/FIXTURES/EQUIPMENT	544,000
FY2023-2026 Planned	63,511,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	1,344,000



SANITARY SEWERS

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Utilities **Award #:** 500082/500083/500123

Location: Citywide Project #: Various

Description & Scope: This project provides for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State.

History & Key Milestones: This project has been funded continuously over an extended period of time. Up until 2005, the annual sewer rehabilitation budget was about \$4 million per year, only covering emergency needs. Since then this program has taken a more proactive role and is bringing rehabilitated sanitary sewers an additional 50-100 years of life expectancy.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	45,899,000	43,888,000	42,963,000	25,862,000	12,454,000	171,066,000
FY2021 Adopted	39,465,000	50,899,000	48,888,000	48,237,000	49,097,000	_	197,121,000
CHANGE	_	(5,000,000)	(5,000,000)	(5,274,000)	(23,235,000)	12,454,000	(26,055,000)
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

		T 12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	442,606,574	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	151,499,552	CONSTRUCTION	45,899,000
FY2022 Adopted	45,899,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	125,167,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	45,899,000



FY2022 BLIDGET DISTRIBUTION

WASTEWATER TREATMENT

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Utilities **Award #:** 500080/500657

Location: Citywide Project #: Various

Description & Scope: This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant to improve the operational processes of the Wastewater Treatment Plant. The wastewater system serves approximately 62,000 customers in the City, Henrico, northern Chesterfield, and Goochland counties. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Wastewater Utility service territory.

History & Key Milestones: This project has been funded continuously to replace systems have reached or surpassed their useful service lives and to maintain compliance with water quality regulations. In 2009, construction began on a \$148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	17,099,000	2,000,000	2,000,000	2,000,000	2,000,000	25,099,000
FY2021 Adopted	7,681,500	11,051,000	_	_	_	_	11,051,000
CHANGE	_	6,048,000	2,000,000	2,000,000	2,000,000	2,000,000	14,048,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	235,992,499	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	65,754,065	CONSTRUCTION	16,976,000
FY2022 Adopted	17,099,000	FURNITURE/FIXTURES/EQUIPMENT	123,000
FY2023-2026 Planned	8,000,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	17,099,000



WATER PLANT & PUMPING IMPROVEMENTS

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Utilities **Award #:** 500074/76/105/106

Location: Citywide Project #: Various

Description & Scope: A comprehensive study of the City of Richmond's water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970s. The plant's present certified capacity is 132 million gallons per day (MGD).

History & Key Milestones: This project has been funded continuously to replace systems that have reached or surpassed their useful service lives, maintain compliance with new drinking water quality regulations, and to meet county wholesale water contract capacity requirements.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2022 Adopted	_	9,458,000	12,655,000	2,000,000	2,000,000	2,000,000	28,113,000
FY2021 Adopted	34,153,000	11,964,000	12,655,000	_	_	_	24,619,000
CHANGE	_	(2,506,000)	_	2,000,000	2,000,000	2,000,000	3,494,000
		OPERATING	IMPACT (AMO	JNT & EXPLANA	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

		F12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
TOTAL PROJECT COST	ONGOING	ACQUISITION	_
PRIOR YEAR APPROPRIATION	424,434,175	SITE IMPROVEMENT	_
PRIOR YEAR AVAILABLE	172,153,388	CONSTRUCTION	9,458,000
FY2022 Adopted	9,458,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2023-2026 Planned	18,655,000	OTHER	_
REMAINING NEED	ONGOING	TOTAL	9,458,000



EV2022 BLIDGET DISTRIBUTION

WATER TRANSMISSION MAIN IMPROVEMENTS

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Utilities **Award #:** 500065-500069/500071/500073

Location: Citywide Project #: Various

Description & Scope: This project provides for construction of water transmission mains and tanks to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties to maximize the use of the City of Richmond's water purification plant. All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond's water purification plant and lowers the cost of service for all customers of the Water Utility.

History & Key Milestones: Past projects have included new transmission mains to facilitate increased water sales to Henrico, Chesterfield, and Hanover Counties, and in FY12, the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. Also, In FY13, DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2022 Adopted	_	_	_	_	_	_	_	
FY2021 Adopted	1,133,000	3,125,000	_	_	_	_	3,125,000	
CHANGE	_	(3,125,000)	_	_	_	_	(3,125,000)	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	_	

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	132,596,169
PRIOR YEAR AVAILABLE	70,258,159
FY2022 Adopted	_
FY2023-2026 Planned	_
REMAINING NEED	ONGOING

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_



WATER DISTRIBUTION SYSTEM IMPROVEMENTS

Category: Utilities Priority Area: Efficient & High-Quality Service Delivery

Department: Public Utilities Award #: 500052/59/60/61/62/63/64/656

Location: Citywide Project #: Various

Description & Scope: This project provides for installation of water mains to serve new customers and meter programs for the rehabilitation of existing water mains and services. It is estimated to replace or retire 58,000 feet of main and 300 to 500 services in FY 2022. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory. Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

History & Key Milestones: This project has been funded continuously over an historical period of time, but only to the extent to be reactive to emergency situations. However, recent funding has been on a more proactive basis as many of the water mains have reached or surpassed their useful lives.

FINANCIAL SUMMARY

	FV2024	EV2022	EVACAA	EV2024	EVACAE	EV202C	TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026
FY2022 Adopted	_	22,046,000	20,184,000	18,619,000	18,577,000	18,736,000	98,162,000
FY2021 Adopted	23,751,000	19,064,000	18,328,000	17,742,000	17,907,000	_	73,041,000
CHANGE	_	2,982,000	1,856,000	877,000	670,000	18,736,000	25,121,000
		OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
							TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	280,299,107
PRIOR YEAR AVAILABLE	52,308,700
FY2022 Adopted	22,046,000
FY2023-2026 Planned	76,116,000
REMAINING NEED	ONGOING

FY2022	BUDGET DISTRIBUTION	ON
		AMOUNT
PLANNING/DESIGN		_
ACQUISITION		_
SITE IMPROVEMENT		_
CONSTRUCTION		20,835,000
FURNITURE/FIXTURES/EQ	UIPMENT	1,211,000
OTHER		_
	TOTAL	22,046,000



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Priority Area:

3rd DISTRICT PAVING INFRASTRUCTURE

Transportation Category: **Department:** Public Works 3rd District Location: 500848 Award #: Public Safety, Health, & Wellness

Description & Scope: This project is for paving and infrastructure improvements in the 3rd District, to include, but not limited to: narrowing the median on Laburnum Avenue between Brook Road and Hermitage Road to allow for the expansion of parking lanes, narrowing the median on Laburnum, mill and pave Baker Street and Charity Street between St. John Street and St. James Street, mill and pave the 4400 block of Pollock Street, mill and pave the 2200 block of Northumberland Avenue, as well as mill and pave and remove traffic splitter at Westwood near the library.

Project #:

History & Key Milestones: Approved by Council for 2019. 3rd district representatives have been contacted to determine the priority list.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	_
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	200	300	300	300	1,100
EVEL ANIATION.	Any operating in	maata will ba n	aanagad throug	h the Dood Ma	intananca Divici	on of DDW	

Any operating impacts will be managed through the Road Maintenance Division of DPW. EXPLANATION:

		EVACAR DI IDCET DICTRIBILITION		
		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	300,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	300,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	300,000	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



4R CAPITAL PROJECTS - URBAN

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500343Priority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project provides for resurfacing, restoration, rehabilitation, and reconstruction of various streets and bridges in the City. This project also supports some bridge inspections and load ratings. 4R Capital Projects are funded from the City's portion of the State Urban allocation funds. The City is responsible for a 2 percent match of the allocations.

History & Key Milestones: This program was funded in previous years with State Urban Funds. Examples of these projects are the rehabilitation of the Hull Street / Manchester Canal Bridge, reconstruction of Deepwater Terminal Road, and the surface treatment (slurry seal, chip seal, resurfacing) for the city streets.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	- –
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,665,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,665,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	544,670	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): STATE URBAN FUNDS

6th DISTRICT STREET PAVING, SIDEWALKS, & GREEN SPACE

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500849

Priority Area: Public Safety, Health, & Wellness Project #: -

Description & Scope: This project is for 6th District street paving, patchwork repairs to existing sidewalks, installation of new sidewalks, traffic calming measures, and for engineering and design of park land and green space.

History & Key Milestones: Approved by Council for 2019. 6th district representatives have been contacted to determine priorities.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN		
		ACQUISITION	_	
TOTAL PROJECT COST	275,744	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	275,744	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	275,744	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



8th DISTRICT GREEN SPACE CREATION

Category: Culture & Recreation Department: Parks & Recreation

Location:8th DistrictAward #:500781Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:105151

Description & Scope: This project allows for the acquisition and/or improvements of existing owned property for a park to be located in the 8th Council District. The proposed park will contain amenities currently found at other neighborhood parks located throughout the City.

History & Key Milestones: An amendment consisting of \$125,717 was adopted in FY18 for site acquisition and/or improvements of existing city owned property.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

EXPLANATION: N/A

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	125,717	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	125,717	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	98,804	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



25th STREET DEVELOPMENT

Category: Economic & Community Dev. Department: Housing & Community Development

Location:7th DistrictAward #:500399Priority Area:Economic EmpowermentProject #:101777

Description & Scope: The 25th Street / Nine Mile Road Redevelopment and Conservation area is eight-blocks that surrounds the intersection of North 25th Street and Nine Mile Road. The area is in the center of the Church Hill community and is a major corridor into downtown Richmond. The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. The development of the Model Block is complete. A mixed use development which includes a new neighborhood supermarket, as well as 42 affordable units of housing are also completed. The new culinary school with J. S. Reynolds Community College Culinary Arts Program is located across the street from the Market at 25th Street and just completed construction in 2020. The facility has been designed to allow students to engage the public during class through floor ceiling windows and community demonstrations that encourage enrollment and persons to live healthier lifestyles by changing their food choices. New funding will be used to upgrade the infrastructure and streetscape to create an inviting and welcoming community.

History & Key Milestones: The proposed supermarket at 25th Street has been completed, and residential buildings are under construction.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION:

The Maintenance cost for public facilities will be reduced in the area as revitalization occurs. Increased tax revenue will be realized as the area is revitalized and commercial and improved residential uses increases the value of existing properties.

		1 12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,533,467	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,533,467	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	186,934	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



EV2022 BUDGET DISTRIBUTION

29th STREET - CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

Category:TransportationDepartment:Public WorksLocation:7th DistrictAward #:500787/500789

Priority Area: Public Safety, Health, & Wellness Project #: 105178

Description & Scope: This project includes the design and construction of bicycle, pedestrian, and traffic calming infrastructure along a two-mile corridor of N. 29th and Kane Streets. The project limits are from Libby Hill Park at the south, to N. 25th Street at the site of the Fairfield Court Public Housing complex and Armstrong High School.

History & Key Milestones: These infrastructure improvements were driven by grassroots action in the community seeking to implement and build upon recommendations contained in the City's Bike Master Plan. The design is complete.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	_
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	5,000	5,000	5,000	5,000	5,000	_	20,000
EVDI ANIATIONI	Circles and surh	ovtoncion vogo	station must bo	maintained an	d markings rafro	schod	

EXPLANATION: Circles and curb extension vegetation must be maintained and markings refreshed.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	650,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	650,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(34,966)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): GO BONDS - \$130,000; TA PROGRAM - \$520,000

800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

Category: **Public Safety Department:** Emergency Communications

7th District 500250 / 501017 Location: Award #:

Public Safety, Health, & Wellness **Priority Area:** Project #: 100221

Description & Scope: This project funds the coordinated updates to, and replacement of, the City's existing 800 MHz radio system and collocation of Public Safety Communications to the 911 Center. The project will upgrade and replace wireless communications equipment that will address the City's public safety communication needs as the current 800 MHz system reaches the end of its useful life. Replacement of the existing unsupported equipment will result in the City of Richmond's ability to provide mission critical voice and data communications to its public safety users. This project also includes the collocation of the Public Safety Communications to the 911 Communications area to better support dispatch operations at Hopkins Road.

History & Key Milestones: The current radio network was purchased in the late 1990s as part of a regional initiative to improve regional cooperation and interoperability among Richmond-area public safety users.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	_
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	1,182,000	1,182,000	1,182,000	_	3,546,000

Operation and maintenance will be funding through the operating budget of the Department of Emergency

EXPLANATION: Communications.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	40,133,872	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	40,133,872	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	22,124,265	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): GO BONDS/SPECIAL REVENUES

ABNER CLAY PARK

Category: Culture & Recreation Department: Parks & Recreation

Location:2nd DistrictAward #:500217Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100999

Description & Scope: This project began in 2011, and the scope included major renovations to the entire site. The Department of Parks, Recreation, and Community Facilities worked with the Historic Jackson Ward Association, resulting in an approved concept and a new design that reflects the current aspirations of the community. The scope of work includes minor utility upgrades (stormwater structures and electrical work for pedestrian-scaled lighting), sidewalk and plaza improvements, athletic field improvements, a new basketball court, a new pavilion structure, and landscaping. A revised concept plan was reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR). The estimated cost of construction is approximately \$1.4 million. This project will renovate an existing neighborhood park to better serve the needs of the surrounding community.

History & Key Milestones: A new playground was recently installed with funding provided by KaBOOM!, an organization that provides grant funds for new and improved playgrounds.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation, and Community Facilities.

TOTAL PROJECT COST	1,400,000
PRIOR YEAR APPROPRIATION	1,000,000
PRIOR YEAR AVAILABLE	79,801
FY2022 Adopted	_
REMAINING NEED	400,000

EXPLANATION:

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_



ANN HARDY FAMILY LIFE CENTER

Category: Culture & Recreation Department: Parks & Recreation

Location:6th DistrictAward #:500200Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100490

Description & Scope: In 2011, the department commissioned a campus study of the entire property at the City's Ann Hardy Plaza Community Center located at 3300 First Avenue. The study addresses the development of a plan for the entire park and recreation amenities. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. The Campus Plan included an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. The plan also included additional site improvements and building upgrades. Work is currently underway on interior second floor renovations. Funding was requested in FY20 for roof replacement and new windows. This funding completes the planned renovations to this facility.

History & Key Milestones: The splash pad and entry plaza projects were completed in summer 2016. Renovations have also been taken place on the first floor of the facility. New playground equipment was also installed.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

Improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment. As programming and use of this facility increases, additional staff and maintenance may be required.

EXPLANATION: maintenance may be required.

			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,715,928	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,715,928	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	186,513	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FY2022 BUDGET DISTRIBUTION

BELVIDERE STREET GATEWAY - PHASE IV

Category:TransportationDepartment:Public WorksLocation:5th DistrictAward #:500850/500851

Priority Area: Public Safety, Health, & Wellness Project #: 105923

Description & Scope: The project will consist of installing paver crosswalks, pavement markings, pedestrian signal head indicators, ADA approved wheelchair ramps, and a pedestrian hybrid beacon at the Rowe Street / Belvidere Street intersection. This project will improve pedestrian access and safety along Belvidere Street at the intersections with Rowe Street, Idlewood Avenue, and Spring Street.

History & Key Milestones: This improvement project will provide a safe intersection crossing for pedestrians to access Virginia Commonwealth University's campus, the Oregon Hill residential neighborhood, the Virginia World War Memorial, and the Historic Tredegar Iron Works Visitor Center. The total project cost is \$718,000, and the project agreement was sent to VDOT in November 2018. This project is in the 90% design phase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	500	500	500	500	500		2,000		
=	- 1 •1 11								

EXPLANATION: The sidewalks must be swept, cleaned, and maintained

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	718,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	718,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	623,998	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): GO BONDS (\$143,600) & FEDERAL TA FUNDS (\$574,400)

BIKE PARKING (RACKS)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500435Priority Area:Public Safety, Health, & WellnessProject #:101939

Description & Scope: This project was established to provide secure and properly located bike parking throughout the city where demand currently exists. Bicyclists typically utilize whatever structure is available at their destination to secure their bicycles, including sign posts, light posts, trees, hand railings, and fences. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalk. The Urban Design Committee (UDC) has approved several bike rack and docking station designs that are being installed throughout the city without need for UDC review.

History & Key Milestones: Consistent with the report prepared by the City's Pedestrian, Bicycling and Trails Planning Commission, provision of bike parking options will make key destinations throughout the city more accessible by bike and encourage people to utilize bicycles for routine trips and commutes, while also enhancing the streetscape. To date, more than 450 bike racks and 16 docking stations have been installed throughout the City, however significant bike parking demand still exists.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	25,000	_	25,000	25,000	_	_	50,000			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	225,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	61,649	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500322/500326

Priority Area: Public Safety, Health, & Wellness Project #: 100572/100931/101520

Description & Scope: This project provides street, traffic, and streetscape improvements related to the Biotechnology Research Park. Phase 3 consists of streetscape improvements and other amenities. The project has been scoped to provide design and construction for the Jackson Street Streetscape, as well as design funding for the Leigh Street Streetscape. This project will enhance the physical character of the neighborhood and complement other ongoing private developments in the area. The project will increase capacity, improve operations, and improve safety by providing pedestrian enhancements.

History & Key Milestones: Phase 1 (Jackson Street signals) and Phase 2 (Duval Street realignment) have been completed. Virginia Biotechnology Research Park has recently constructed development by Phillip Morris and VCU, which has impacted traffic operation.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			
EVEL ANIATION.	NI/A								

EXPLANATION: N/A

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	4,399,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,769,006	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL SAFETY-LU AND VDOT URBAN FUNDS

BLACKWELL PLAYGROUND UPGRADES

Category: Culture & Recreation Department: Parks & Recreation

Location:8th DistrictAward #:500843Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:105804

Description & Scope: This project includes improvements and upgrades to a neighborhood playground (also known as the Charlie Sydnor Playground) in the Blackwell community. During FY19, a geotechnical engineering task determined that there are significant subsurface soil issues at this site and will ultimately require rehabilitation or replacement of the tennis and basketball courts and paved play areas. Additional funds are being requested to perform this work.

History & Key Milestones: This project was initially included in the FY19 CIP.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	-		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Due to lifespan of concrete sidewalk, no regular maintenance will occur within the next decade.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	350,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	350,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	278,593	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



BOULEVARD BRIDGE - NEW SIDEWALK APPROACHES

Category:TransportationDepartment:Public WorksLocation:4th & 5th DistrictsAward #:500925Priority Area:Public Safety, Health, & WellnessProject #:-

Description & Scope: This project replaces the existing sidewalk approaches for the Boulevard Bridge with ADA compliant walks that are sufficiently wide enough to carry the pedestrian and bicycle traffic that uses this route.

History & Key Milestones: There have been multiple complaints from area residents that the existing sidewalks do not provide a complete connection nor an ADA compliant route to cross the James River.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	_		

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	50,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	50,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(7,486)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



BROAD ROCK PARK COMPLEX IMPROVEMENTS

Category: Culture & Recreation Department: Parks & Recreation

Location: 9th District **Award #:** 500842

Priority Area: Vibrant, Inclusive, & Mobile Comm. Project #: 105803/105804

Description & Scope: This project is for improvements to the Broad Rock Park Complex to include upgrades to tennis and basketball courts, repair of dugouts, renovation to the concession stand and bathrooms, and ball field upgrades. This project will improve the conditions at this heavily used athletic complex. For FY22, funds are requested to implement portions of the approved Master Plan including construction of a relocated basketball court and improvements to the existing tennis courts.

History & Key Milestones: The Master Plan for this facility was completed and approved by the Planning Commission in 2019. Plans for the relocation and construction of a new basketball court are currently in the review process and will be bid upon completion.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	450,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	450,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	137,887	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



BROAD STREET AT 16th STREET PEDESTRIAN HYBRID BEACON AND CROSSWALK (HAWK)

Category:TransportationDepartment:Parks & RecreationLocation:7th DistrictAward #:500852/500853

Priority Area: Public Safety, Health, & Wellness Project #: 105795

Description & Scope: Install a high-intensity activated crosswalk beacon (HAWK) on Broad Street at approximately 200' west of 16th Street.

History & Key Milestones: An engineering study was performed in 2016 to determine the best treatment to cross pedestrians on Broad Street between 14th Street and 18th Street. A HAWK was chosen and a federal Transportation Alternatives grant was obtained. The agreement has been sent to VDOT for execution.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	1,000		3,000	3,000	3,000	3,000	12,000		
EVEL ANIATION.	Cost to maintain	۱۱۸۱۷	VIV and to montain						

EXPLANATION: Cost to maintain the new HAWK and to perform routine maintenance.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN		
		ACQUISITION	_	
TOTAL PROJECT COST	125,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	125,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	103,139	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



FUNDING SOURCE(S): FEDERAL

BROAD STREET STREETSCAPE PROJECT (FEDERAL)

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department:Public WorksAward #:500746Location:1st & 2nd DistrictsProject #:104858

Description & Scope: This project provides for the design and construction of streetscape Improvements such as ornamental lights, brick sidewalks, landscaping and other amenities on Broad Street from Laurel Street to Hamilton Street. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY20 VDOT Six Year Improvement Plan (SYIP).

History & Key Milestones: This project addresses key design components that the BRT project could not address due to limited funding from Laurel Street to Hamilton Street. In June 2016, this project was selected as an HB-2 project (now called smart scale) and awarded \$6,020,287 in federal allocations in VDOT's Six-Year plan. The FY17 capital budget received \$1,085,372 of the smart scale federal grant; The FY18 CIP received \$915,480 of the smart scale grant. This project received previous allocations of \$5.5M from VDOT's Six Year Plan.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	500,000	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	3,000	3,000	3,000	3,000	_	12,000		
EXDI VIVALIUM:	Landscaning ma	intenance and	lighting around	\$3,000 each ve	ar				

EXPLANATION: Landscaping maintenance and lighting around \$3,000 each year.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	6,021,483	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	6,021,483	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	5,390,604	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL SMART SCALE

BROOKLAND PARK BOULEVARD PARKING LOTS

Category: Transportation Department: Parks & Recreation

Location: 3rd District **Award #:** 2918100

Priority Area: Economic Empowerment Project #: -

Description & Scope: This project is part of the revitalization effort for the Brookland Park Boulevard commercial corridor. Two structures located at 209 and 211 West Brookland Park Boulevard have been demolished. The City will acquire the vacant lots and improve the sites for use as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor. This project will alleviate parking constraints for business owners and increase the amount of available parking for customers in the Brookland Park Boulevard commercial corridor.

History & Key Milestones: Project is under review.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	150,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	150,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	150,000	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



BROOKLAND PARK BOULEVARD STREETSCAPE

Category: Transportation Department: Parks & Recreation

Location:3rd DistrictAward #:500496Priority Area:Economic EmpowermentProject #:102356

Description & Scope: This project provides streetscape improvements along Brookland Park Boulevard. The project area consists of seven (7) blocks, from Montrose Avenue to Barton Avenue. The project includes street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. The project will be implemented in three (3) phases. Phase I (Hanes Avenue to North Avenue); Phase II (Fendall Ave to Hanes Avenue and North Avenue to Barton Avenue); and Phase III (Montrose Avenue to Fendall Avenue).

History & Key Milestones: Brookland Park Boulevard is an east-west minor arterial in the northern area of the City providing a major thoroughfare from Hermitage Road to Meadow Bridge Road. Phase I construction has been completed in Summer 2020. This budget request will complete Phases II & III.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTIO	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,800,500	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	776,500	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	217,972	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	1,024,000	TOTAL	_



FUNDING SOURCE(S): REVENUE SHARING/GO BONDS

CANAL WALK - PHASE III

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500388/500680Priority Area:Economic EmpowermentProject #:101754

Description & Scope: The Canal Walk improvements consists of the design and construction of improvements between 10th and Virginia Streets. Phase III consists of improvements including a stairway from the Canal to 11th Street and a drinking fountain along the Canal between 11th and 12th street.

History & Key Milestones: Phase IA and Phase IB included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY13 and FY15 funds, which has been completed. Phase II consists of landscaping, sidewalks, lighting and other amenities, and is anticipated to be completed by spring 2019.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	3,532,058	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	3,532,058	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	(954)	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



FUNDING SOURCE(S): STATE REVENUE SHARING, GO BONDS

CANNON CREEK TRAIL CONNECTOR - PHASE IV

Category: Transportation Department: Public Works

 Location:
 6th District
 Award #:
 500126/500129/500567/500645/500646

 Priority Area:
 Public Safety, Health, & Wellness
 Project #:
 100539/100551/100564/102012

Description & Scope: Phase IV of the Cannon Creek Trail is 0.6 miles long. It begins from the Richmond - Henrico Turnpike / Valley Road intersection continuing east along Valley Road extending to the south underneath the I-64 over Pass Bridge to Hospital Street and ends at the Oliver Hill Way intersection. The project will consist of a 10-feet wide asphalt trail, pavement marking, pedestrian sidewalk space, ADA approved wheelchair ramps, sharrows on Valley road and Hospital Street, trash cans, drainage improvements, landscape tree plantings and other amenities.

History & Key Milestones: This project is a multi-use, non-motorized trail located within the potential East Coast Greenway Route through the City of Richmond. Phase I & Phase II construction (1.2 miles) from Valley Road to East Brookland Park Boulevard were completed in January 2012 and January 2014. Phase III construction from East Brookland Park Boulevard to East Ladies Mile Road (0.7 mile) was completed in September 2015. Phase IV anticipated start is Spring 2019.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTI	ON
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,700,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,667,889	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	112,286	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	32,111	TOTAL	_



FUNDING SOURCE(S): GO BONDS, FEDERAL FUNDS, STATE REVENUE SHARING

CAPITAL TRAIL CANAL WALK CONNECTOR TO BROWN'S ISLAND (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500926/500927

Priority Area: Public Safety, Health, & Wellness Project #: -

Description & Scope: The complete project provides an improved connection from the Virginia Capital Trail (VCT) to the Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond. The project will construct an ADAaccessible ramp from the south side of the Canal Walk up to street grade at Virginia St. and E. Byrd St., which is currently only accessible by stairs. This will provide bicyclists with a grade-separated crossing under S. 14th St. (US 360) via the Canal Walk. A barrier-separated bike lane will extend along E. Byrd St. to the flood wall through what is currently a busy and undefined zone with large areas of parking. A short segment of paved path will access the walkway along Haxall Point which leads to Brown's Island and the Potterfield Bridge across the James River to the City's Southside communities.

History & Key Milestones: DPW secured Federal TAP funds through the Virginia Department of Transportation (UPC 113492 / 113447). 80 percent is Federal TAP funds in the amount of \$821,600. 20 percent is Local Match (GO Bonds) in the amount of \$205,400.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	3,000	3,000	3,000	3,000	3,000	15,000	
=	Davidina maintan							

EXPLANATION: Routine maintenance.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	1,027,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	1,027,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	989,541	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



CARNATION STREET NEW SIDEWALK

Category:TransportationDepartment:Public WorksLocation:9th DistrictAward #:500706/500707

Priority Area: Public Safety, Health, & Wellness Project #: 104590

Description & Scope: This project provides sidewalks on West Carnation Street from Midlothian Turnpike to Hioaks Road. These proposed improvements will provide a sidewalk. Currently, there are no sidewalks to allow for safe passage along the corridor.

History & Key Milestones: In FY16, this project received federal funding through the Transportation Alternatives (TA) Project Program.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	700,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	600,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(3,626)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	100,000	TOTAL	_



FUNDING SOURCE(S): GO BONDS, STATE REVENUE SHARING

CEMETERY IMPROVEMENTS

Category: Culture & Recreation Department: Parks & Recreation

Location:CitywideAward #:500203Priority Area:Public Safety, Health, & WellnessProject #:100493

Description & Scope: This project provides building repairs and major site improvements in City-owned cemeteries. It also includes installation and repair of curbs and gutters, road pavement, and retaining wall repairs. This project allows for the future development of cemeteries by providing surveys and layouts of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

History & Key Milestones: The Riverview Cemetery expansion bid process is currently underway and will likely begin construction during the spring of 2021.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- <u>-</u>	

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,586,764	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	7,097	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



AMOUNT

CHIMBORAZO PARK SIDEWALK INSTALLATION

Category: Culture & Recreation Department: Parks & Recreation

Location: 7th District **Award #:** 500915

Priority Area: Vibrant, Inclusive, & Mobile Comm. Project #:

Description & Scope: This project is intended to fund the installation of a sidewalk, accessible ramps and pedestrian safety curb extensions on the on the south side of East Broad Street from N. 32nd to N. 34th Streets. The purpose of this project is to reduce the crossing distance and provide a safe place for pedestrians.

History & Key Milestones: This project was initially included in the FY19 CIP. The design for this project has been completed however, the estimate for construction exceeds the available funding.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

This project will minimally impact the PRCF operating budget. DPW will be responsible for the EXPLANATION: construction and management of the sidewalk and other improvements.

		FY2022 BUDGET DISTRIBUTION
		PLANNING/DESIGN
		ACQUISITION
TOTAL PROJECT COST	250,000	SITE IMPROVEMENT
PRIOR YEAR APPROPRIATION	250,000	CONSTRUCTION
PRIOR YEAR AVAILABLE	247,927	FURNITURE/FIXTURES/EQUIPMENT
FY2022 Adopted	_	OTHER
REMAINING NEED	_	TOTAL



CHURCH HILL TEEN DEVELOPMENT CENTER

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500404Priority Area:Adult & Youth EducationProject #:101764

Description & Scope: This project provides planning and design of a youth development center in the Church Hill area and will be used to leverage and attract additional resources from nonprofit and other joint partnerships to join in the development of a teen center facility.

History & Key Milestones: Adopted and future allocations will be utilized for planning, design, and site improvements.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- <u>-</u>	

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	538,287	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	538,287	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	538,287	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500622/500623

Priority Area: Vibrant, Inclusive, & Mobile Comm. Project #: 104030

Description & Scope: This initiative centers on the Phase II expansion of the City's bike share system which launched in August 2017. Phase II will expand the share from 220 bikes and 20 stations to 440 bikes and 40 stations. Expansion will occur in the Fan, Museum District, Manchester, Northside, Church Hill, Fulton Bottom, Downtown, and the East Riverfront. Phase II will locate stations near the BRT Pulse stations to enhance transit access and will include electric pedal-assist (pedelec) bicycles, increasing the range and accessibility of the bike share system.

History & Key Milestones: The City's bike share system launched in August 2017. Phase I deployed the first 16 stations and 220 bikes in August 2017 with four additional stations pending. Funding has come from the federal CMAQ Program, VDOT, and the RRTPO for the expansion of the system.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- <u>-</u>		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Any operating impacts will be included in the City's Bike Share Special fund and funding by usage fees.

		FY2022 BUDGET DI	STRIBUTION
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,280,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,280,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	290,488	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	тот	TAL —



FUNDING SOURCE(S): FEDERAL & STATE CMAQ

NOTES: 100% OF FUNDING IS REIMBURSABLE FROM VDOT VIA THE CONGESTION MITIGATION AND AIR QUALITY PROGRAM.

CITY HALL HVAC VALVE REPLACEMENT

Category:	City Facilities	Department:	Public Works
Location:	Citywide	Award #:	500242
Priority Area:	Efficient & High-Quality Service Delivery	Project #:	100208

Description & Scope: This project provides HVAC and valve replacements at City Hall. Projects include, but are not limited to, replacing failed heating and cooling valves, AHU replacements, valves and steam traps, restroom equipment, roof drain lines, hot water recirculation equipment installation, hot taps on chilled and hot water lines, booster pump replacement and the design and construction of steam coil and VAV replacement.

History & Key Milestones: Work completed within this project includes roof drain replacements, HVAC improvements, chill and hot water line upgrades, as well as valve and restroom upgrades.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No impact. Existing City Hall interior spaces already covered for operating costs.

		FY2022 BUDGET DISTI	RIBUTION
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	5,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,210,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(27,397)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	2,790,000	TOTAL	. –



CITY HALL RENOVATION PROJECT

Category:City FacilitiesDepartment:Public WorksLocation:CitywideAward #:500438Priority Area:Efficient & High-Quality Service DeliveryProject #:Multiple

Description & Scope: This project will provide funds for the design, construction and related project costs for office space renovations/relocations throughout City Hall. All available funding will be used to make enhancements that are designed to improve public safety and security, customer service or government efficiencies.

History & Key Milestones: City Hall was constructed in 1970 and many of the floors have not been renovated or remodeled since the building was constructed. A space utilization study has been completed and the renovations to suites 100, 102 and the 4th floor have been completed.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: The replacement of older equipment will result in operational cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	5,058,085	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	25,967	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



CITYWIDE TRAFFIC CALMING MEASURES

Category: Transportation Priority Area: Public Safety, Health, & Wellness

Department:Public WorksAward #:500361Location:CitywideProject #:100629

Description & Scope: This project supports Vision Zero objectives and provides for the installation of traffic calming measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks) to reduce speeding traffic and improve pedestrian and bicycle safety and connectivity on certain neighborhood streets through the installation of physical traffic calming measures.

History & Key Milestones: Sixteen projects were completed in FY09, thirteen in FY10, forty-seven in FY11, thirty-seven in FY12, seventeen in FY13, sixteen in FY14, nine in FY15, ten in FY16, nine in FY17, three in FY18, ten in FY19 and sixteen in FY20. Twenty-five are planning for FY21 and twenty for FY22.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	200,000	200,000	200,000	200,000	200,000	_	800,000		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	32,000	32,000	32,000	32,000	32,000	160,000		
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EXPLANATION: Landscaping and signage maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	5,222,709	CONSTRUCTION	200,000
PRIOR YEAR AVAILABLE	531,415	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	200,000



FUNDING SOURCE(S): REVENUE SHARING/GO BONDS

CITYWIDE WAYFINDING SIGNAGE

Category: Economic & Community Dev. Department: Planning & Development Review

Location:CitywideAward #:500323Priority Area:Economic EmpowermentProject #:101519

Description & Scope: This project includes the installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience. Tourism is one of the top revenue generating statewide businesses and can draw more revenue to the City if enhanced. Tourism is not only a revenue producer but also an economic development tool. Improving the City's efforts to enhance the tourism experience will not only produce additional revenue and jobs, but also make it easy for visitors and residents to take advantage of the many cultural aspects Richmond has to offer. Wayfinding signage is needed to replace the existing disparate, delaminating, and inconsistent signage.

History & Key Milestones: Phase I and II of the program was substantially completed in 2016 for Downtown and Boulevard areas. Phase III was successfully completed in 2020 and covered pedestrian-oriented and vehicular signage in the Downtown, Boulevard, Shockoe and Carytown areas. A total of 46 signs were placed in the aforementioned areas. Additionally, 10 signs from Phase I and II were replaced because they were damaged. Balance of funding will be used to fill in gaps that will help complete aspects of the program not identified in Phases I-III.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_	- –			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	_			

EXPLANATION:

Costs associated with this program are based on graffiti removal, replacement of damaged signs, etc. Maintenance expenditures have not yet reached these levels, but as signs age there will be more costs associated with maintenance and upkeep.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,695,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,695,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	554,900	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



COMMERCE ROAD IMPROVEMENT PROJECT (FEDERAL)

Category: Transportation Department: Public Works

Location: 8th District **Award #:** 500263/500264/500265

Priority Area: Public Safety, Health, & Wellness Project #: 100691

Description & Scope: This project will provide a center raised median with trees, left turn lanes, curb and gutter, improve both connector roads under I-95, replace the bridge over Goode's Creek, construct a 5 foot sidewalk on the west side only, create streetlights, improve the Commerce/Bellmeade intersection, and provide landscaping along both sides of the road.

History & Key Milestones: In 2006, the City received funds from VDOT in the amount of \$5,908,000 for the City to administer the project. In 2014, the City transferred \$6,352,405 from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for the right of way and construction. The City applied for and is receiving additional funding for the project to address a funding shortfall. The City was notified of being awarded \$3,400,000 in prior RSTP funds for the project. Design of the project is completed and awaiting authorization to advertise from VDOT.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_		·		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	30,000	_	_	30,000		

Landscaping Maintenance and power for street lighting. Operating impact based on anticipated

EXPLANATION: completion in FY24.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	17,710,405	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	17,710,405	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	16,059,578	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): RSTP

COMMUNITY CENTER ENHANCEMENTS (FY21) - HOTCHKISS

Category: Culture & Recreation Department: Parks & Recreation

Location:6th DistrictAward #:501038Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #:107068

Description & Scope: The purpose of this project is provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY21, funding is being requested for Hotchkiss Community Center. This very active community center is located in a growing and redeveloping Highland Park neighborhood in Northside Richmond. Specific improvements at Hotchkiss Community Center include replacement and repair of plumbing fixtures throughout, replacement of the gymnasium and weight room HVAC systems, as well as other structural and safety repairs.

History & Key Milestones: This project was initially funded in the FY20 CIP. Planning is currently underway for improvements to the Powhatan Community Center which was funded in FY20.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	1,000,000	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_		_	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,000,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	998,676	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET (FEDERAL)

Category: Transportation Priority Area: Vibrant, Inclusive, & Mobile Communities

Department: Public Works **Award #:** 500473/500491

Location: 8th District **Project #:** 102186

Description & Scope: This project provides for the design and construction to extend Deepwater Terminal Road 0.69 miles north to Goodes Street. The project will consist of a 2-lane roadway with shoulders and drainage ditches. The roadway extension will require utility relocations and right of way acquisitions, with a total estimated project cost of approximately \$4,437,000.

History & Key Milestones: The Goodes Street vertical clearance ranges from 21.5 ft. to 22.2 ft., whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14 ft. and are not adequate for large truck cargo access to the Port of Richmond. In FY14, \$250K was approved for the design of this project. An additional \$250k match was also received from the State's FY14 Revenue Sharing Program. The City budgeted an additional \$875K in FY16 and received a matching \$875K from the Revenue Sharing funds for this project. This project is currently in right of way acquisition phase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	568,000	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	10,000	10,000	20,000	
ΕΧΡΙ ΔΝΔΤΙΩΝ:	None maintena	nce will he naid	hy State main	tenance funds				

EXPLANATION: None, maintenance will be paid by State maintenance funds.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,929,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,929,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	3,607,100	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): GO BONDS/STATE/FEDERAL

EAST BROAD STREET GATEWAY - PHASE III

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500291/500292

Priority Area: Public Safety, Health, & Wellness Project #: 100531

Description & Scope: Phase III allows for the improvement of the streetscape on East Broad Street between N. 16th Street and N. 18th Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks.

History & Key Milestones: This project is the third phase of improvements to East Broad Street. Construction is scheduled for 2020.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	1,500	1,500	1,500	1,500	1,500	1,500	7,500	
EVDI ANATION:	Troop and lightin	مميد لمممط للنبير مح	rly maintanana					

EXPLANATION: Trees and lighting will need yearly maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,994,200	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	581,218	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL ENHANCEMENT FUNDS, 20% GO BONDS

EAST DISTRICT INITIATIVE

Category:Public SafetyDepartment:Public WorksLocation:CitywideAward #:500700Priority Area:Efficient & High-Quality Service DeliveryProject #:104579

Description & Scope: The scope of work includes life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the East District Initiative building and building systems. This project provides improvements and renovations to maintain the function and operational efficiency of the East District Initiative building

History & Key Milestones: Work completed within this project has included, but has not been limited to, mechanical system upgrades, window replacement and lighting upgrades.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	ON
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	825,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	343,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	38,939	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	482,000	TOTAL	_



EAST DISTRICT PARK TRANSFORMATION

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500755Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:104967

Description & Scope: Due to the redevelopment of the Armstrong High School property and parkland to mixed use housing, this request is for improvements to existing Parks and Recreation facilities in the East District. The sites to be improved are Woodville, Oakwood Park, Ethel Bailey Furman and Lucks Field/Fairmont. The Department of Parks and Recreation has recently begun implementing improvements at Oakwood and Lucks Field. The proposed improvements will provide enhanced recreational opportunities for the residents of the East District. Improvements would include sports court resurfacing, installation of play and fitness equipment, construction of shelters and providing benches, trash cans and other amenities. This funding will complete the project.

History & Key Milestones: New play equipment and other site amenities have been installed at Oakwood Park and Lucks Field. Additional projects are underway at both locations.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

Improvements to these sites will improve maintenance costs, and the increase in use will result in

EXPLANATION: increased maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,918,600	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,918,600	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,367,622	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FIRE STATION RENOVATIONS

Category:Public SafetyDepartment:Public WorksLocation:CitywideAward #:500272/500555Priority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project includes remodeling and renovating fire stations throughout the city. This project provides upgrades and renovations to kitchen and shower facilities at Fire Station No. 14 located at 2932 Hawthorne Ave. The purpose of this project is to address code compliance issues related to gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems.

History & Key Milestones: In 2013, Station 13's renovation was completed. Station 10 was completed in 2015. Additional work completed includes ADA entrance ramps, OSHA upgrades, and minimal bunk area improvements.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: The replacement of older equipment will result in operational cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	16,200,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	8,789,989	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,160,526	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	7,410,011	TOTAL	_



FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION POWHITE PARKWAY

Category:TransportationDepartment:Public WorksLocation:4th DistrictAward #:MultiplePriority Area:Public Safety, Health, & WellnessProject #:100571

Description & Scope: The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite Parkway to Hathaway Road.

History & Key Milestones: The project is funded through the Regional Surface Transportation Program (RSTP) funds, Congestion Mitigation and Air Quality (CMAQ), Federal, State and 2% local match funds. In October of FY21 \$1.5 million in RSTP funds was allocated by Plan RVA to supplement increased construction costs. These funds are be requested in FY22 as construction is ongoing and is anticipated to be completed in the Spring of 2022.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_		1,500	1,500	3,000	
EVDI ANIATIONI.	Minimallandse							

EXPLANATION: Minimal landscaping costs

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	12,700,956	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	12,700,956	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	2,872,693	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP), CONGESTION MITIGATION AIR QUALITY (CMAQ), FEDERAL, STATE, LOCAL MATCH FUNDS

FRANKLIN STREET STREETSCAPE: 14th STREET TO 18th STREET

Category: Economic & Community Dev. Department: Public Works

Location:6th DistrictAward #:500508/500568/500509Priority Area:Public Safety, Health, & WellnessProject #:102043/102456/104240

Description & Scope: This project provides streetscape improvements to Franklin Street in Shockoe Bottom from 14th Street to 18th Street, including the installation of concrete and cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees. This project will be done in three phases.

History & Key Milestones: Phase 1 (14th to 15th) was completed in August 2017. The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. Project will provide improvements on Franklin St. from 14th to 15th Street.

FINANCIAL SUMMARY

							TOTAL	
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	750	750	750	750	3,000	
EVDLANATION:	Ctroot troo main	tonanco						

EXPLANATION: Street tree maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,400,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,400,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,838,440	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): STATE REVENUE SHARING, GO BONDS

GILLIES CREEK GREENWAY (FEDERAL)

Transportation Category: **Department:** Public Works 7th District Location: Award #: 500929/500930

Vibrant, Inclusive, & Mobile Comm. **Priority Area:** Project #: 106484

Description & Scope: Gillies Creek Greenway is a proposed paved, shared-use path that would ultimately extend approximately 2.5 miles from the Virginia Capital Trail along Dock Street, northward through the Greater Fulton Community, and connect to the planned mixed-income redevelopment of the former Armstrong High School in the Oakwood Community. The first two phases are from Williamsburg Avenue to Jennie Scher Road. The Greenway will also eventually lead directly to one of the GRTC Pulse Bus Rapid Transit stations located on Main Street at intermediate terminal, providing greatly improved access to transit. There is an FY2020 GO Bond match of \$210,000.

History & Key Milestones: DPW secured Federal TAP funds through the Virginia Department of Transportation (UPC 113429 / 113490). 80 percent is Federal TAP funds in the amount of \$840,000. 20 percent is Local Match (GO Bonds) in the amount of \$210,000. This project is currently at 30% design stage.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	· <u> </u>		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	–			10,000	10,000	_	20,000		

EXPLANATION: Landscaping and grounds maintenance.

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,050,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,050,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	902,600	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL TAP/GO BONDS

GREENE ELEMENTARY SCHOOL SAFE ROUTES TO SCHOOL

Category:TransportationDepartment:Public WorksLocation:9th DistrictAward #:500854/500855

Priority Area: Public Safety, Health, & Wellness Project #: -

Description & Scope: This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Drive, Cranford Avenue, Kinsley Avenue and Clarkson Road.

History & Key Milestones: Phase I of this project received Federal TAP funds. This is an area with a high density population where numerous dwellings are located. This project is in the 90% design phase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	980,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	380,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	313,601	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	600,000	TOTAL	_	



FUNDING SOURCE(S): FEDERAL TRANSPORTATION ALTERNATIVE, GO BONDS

HERITAGE CENTER / LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

Category: Economic & Community Dev. Department: Economic & Community Dev.

Location:6th DistrictAward #:500573Priority Area:Economic EmpowermentProject #:102750

Description & Scope: For the design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site. The Smith Group has been selected to assist execution of this project. A museum will ultimately evolve from this project and require additional funding. This request forecasts that expectation.

History & Key Milestones: This project reflects a significant ongoing partnership between the Commonwealth of Virginia and the City of Richmond in planning for a future Slavery Museum. In 2006, an archaeological assessment of the Lumpkin's Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources (VaDHR). Archaeologists found evidence of Lumpkin's Jail. VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, documented, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until a heritage center and gallery can be constructed and the site uncovered. This project supports that development.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	-			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	-			

EXPLANATION: Museum development and operations are budgeted within private fundraising efforts.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	24,800,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	8,050,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	5,335,292	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	16,750,000	TOTAL	_



HICKORY HILL COMMUNITY CENTER

Category: Culture & Recreation Department: Parks & Recreation

Location:8th DistrictAward #:500191Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100485

Description & Scope: This project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

History & Key Milestones: This facility has received a number of improvements over the last several years; the most recent was a total roof replacement in 2009. The athletic field project is currently being completed and a project to install athletic field lighting is underway.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,862,280	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	4,540	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



HISTORIC FULTON COMMUNITY MEMORIAL PARK

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500208Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:100595

Description & Scope: Parks and Recreation, in cooperation with the residents of the Fulton Area, has been working on a plan to improve a small triangular parcel into a park dedicated to the memory of the once-vibrant Fulton Bottom neighborhood. The park is a reflection of the desire of neighborhood residents to remember their past and celebrate their future.

History & Key Milestones: No new park has been constructed in this area in more than 20 years. The project was revised to construct the park in phases.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	600,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	600,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	542,756	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



HULL STREET & CHIPPENHAM PARKWAY GATEWAY PROJECT

Category:TransportationDepartment:Public WorksLocation:9th DistrictAward #:500784Priority Area:Public Safety, Health, & WellnessProject #:105173

Description & Scope: This project allows for the installation of a Gateway Sign and Landscaping improvements on Hull Street at the entrance of the Chesterfield County/Richmond City limits.

History & Key Milestones: This was a new project in FY18. This project is in the preliminary development stage.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	500,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	397,873	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



HULL STREET REDEVELOPMENT AND CONSERVATION

Category: Economic & Community Dev. Department: Planning & Development Review

Location:6th DistrictAward #:500406Priority Area:Public Safety, Health, & WellnessProject #:101766

Description & Scope: This project includes purchase and installation of new streetlighting and pedestrian-scale lighting between the Floodwall and Commerce Road to promote public safety, while enhancing the visitor, resident, and tourist experience through unique streetlighting. These streetlights have been accepted by DPU as a approved streetlighting/pedestrian lighting fixture for the City. It is the light to be used along the Hull Street Corridor. The purpose of this project is to provide additional public improvements along the Hull Street Corridor to support commercial revitalization. The conceptual design contract has been completed. Plans received final approval by UDC and CPC October 2017. A test light was installed in 600 block of Hull St. 9/18. Due to long lead time and coordination with DPW, complete installation is scheduled for completion by the end of FY23 as part of the Hull Streetscape Project (Award #: 500931, Project #: 106374). Private developers in the area are also adopting these fixtures for their projects in order to leverage City funding for the lighting.

History & Key Milestones: This project was formerly part of South Richmond/Old Manchester Development and South Side Multi-Service Center.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	300,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	300,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	295,012	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	_	TOTAL	_	



INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

Category: Economic & Community Dev. Department: Public Works, ECD

Location: 7th District **Award #:** 500392

Priority Area: Economic Empowerment Project #: 101755/105791

Description & Scope: This project improves the Riverfront access through structural improvements (Phase I) to existing infrastructure. Phase II, Working Dock Improvements (East End) for design and construction are planned. Phase III will include Public Green Space (West End) for design & construction.

History & Key Milestones: Providing increased public access to the Riverfront is one of the goals in the City's adopted Riverfront Plan. The Intermediate Terminal Dock has been host to several nautical festivals, including the celebration of the 400th anniversary of Jamestown and exploration of the area that would become Richmond, Virginia. The site has also been used for small cruise ships as well as local fishermen.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	10,544,318	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	4,628,318	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(134,210)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	5,916,000	TOTAL	_



FY2022 BUDGET DISTRIBUTION

JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

Category:TransportationDepartment:Public WorksLocation:4th DistrictAward #:MultiplePriority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project will improve Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, and an underground drainage system. The roadway will remain two travel lanes with landscaping. The existing traffic signals will be upgraded. Right of way has been acquired for project construction.

History & Key Milestones: This project has been a part of Richmond's master plan since the early 1970s and was the target of a 1993-95 safety study.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	23,350	23,350	23,350	70,050	
EVELANATION:	1	مممد النبيطمم تمسم	المساعمة بالسمميرات					

EXPLANATION: Landscaping on project will need yearly maintenance.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	14,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	14,000,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	9,675,131	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP) & CMAQ

JEFFERSON DAVIS HIGHWAY

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500599Priority Area:Public Safety, Health, & WellnessProject #:102969

Description & Scope: This project provides for the improvement of the intersection at Hopkins Road and Jeff Davis Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations. This project is administered by the Virginia Department of Transportation.

History & Key Milestones: This project has been a part of the Richmond's plan since the early 1970's and the target of a safety study from 1993-95. FY12 \$1.2M received in Regional Surface Transportation funds (RSTP). FY12 - \$3.5M transferred to Forest Hill Ave project. VDOT is pursuing a revised scope that utilizes existing funding. The funding in this account includes the City's 2% share of the total.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	5,700,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	773,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	458,108	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	4,927,000	TOTAL	_



FUNDING SOURCE(S): RSTP FUNDS (80% FEDERAL AND 20% STATE), RICHMOND MPO

LAKES AT BYRD PARK

Category: Culture & Recreation Department: Parks & Recreation

Location:5th DistrictAward #:500652Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:104241

Description & Scope: The three lakes within Byrd Park are in need of dredging and installation of catch basins or drain inlets and storm drains. The drainage around the Byrd Park lakes and the park maintenance compound are in need of repair. The work shall also take into consideration some of the existing problems, such as algae growth and sand and soil infiltration and accumulation. Maintaining the function and operational efficiencies of the park and its facilities will provide residents and visitors an aesthetically pleasing setting in the historical park.

History & Key Milestones: To begin this process, engineering assistance was obtained to study and provide plans for Fountain Lake. The Fountain Lake project is currently being reviewed by the State department of Environmental Quality. It is anticipated that the project will commence before the end of FY19.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation, and Community Facilities.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN	_	
		ACQUISITION	_	
TOTAL PROJECT COST	600,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	500,000	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	440,147	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	100,000	TOTAL	_	



LIBRARY PROJECTS

Category: Culture & Recreation Department: Public Works / Library

Location:CitywideAward #:500231Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #:Multiple

Description & Scope: This project will address the need for major repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, and correcting building systems to properly manage environmental controls for conditions (HVAC) in public areas that result in improved energy efficiency. Additionally, the project will provide upgrades to security and surveillance at all locations to address concerns for life, safety, and health in both public and staff areas.

History & Key Milestones: A study was completed in the summer of 2015 to evaluate the condition of the Main Library building envelope. It was determined the envelope systems were in serious condition. Remediation is needed to mitigate water intrusion of the facility.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	511,500	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	_	

These projects correct decayed infrastructure and will not increase sq/ft of operational space. It will result in operating and maintenance cost efficiencies at each facility.

TOTAL PROJECT COST	6 602 000
	6,603,000
PRIOR YEAR APPROPRIATION	6,603,000
PRIOR YEAR AVAILABLE	474,700
FY2022 Adopted	_
REMAINING NEED	_

EXPLANATION:

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
ΤΟΤΔΙ	_



LIBRARY RETROFIT

Category: Culture & Recreation **Department:** Public Works / Library

Location: Citywide Award #: 500273 **Priority Area:** Adult & Youth Education Project #: Multiple

Description & Scope: This project has retrofitted all eight of the City's branch libraries and selected areas of the Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility renovations/upgrades. The West End Branch renovation, completed in 2017, marked the end of Phase I renovations. Phase II of the 2009 Facilities Master Plan, advocates a Space/Conceptual Plan of the Main Library to reprogram the space and create a more modern, welcoming, enriching learning and literacy library space. Young Adult, Makerspace and Digital Collaborative spaces will be the first step of Phase II. Implementation of final design and construction is pending future appropriations.

History & Key Milestones: All nine library locations stabilized and renovated to complete Phase I of the 2009 Facilities Master Plan. August 2017; Project for Main YA, Maker, Digital Collaboration Spaces, raised \$206,150 through Library Foundation to develop and outfit. Architects provided design/schematic plan for Main Library space/renovation spring of 2020.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	- –	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

No operating impacts have been identified at this time. **EXPLANATION:**

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	12,168,409	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	33,003	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): GO BONDS

LYNHAVEN AVENUE OVER BROAD ROCK CREEK BRIDGE REPLACEMENT (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500949Priority Area:Public Safety, Health, & WellnessProject #:102320

Description & Scope: This project has been submitted in order to secure supplemental funds to replace the Lynhaven Avenue over Broad Rock Creek Bridge, which has decayed to the point of structural deficiency.

History & Key Milestones: The Lynhaven Avenue over Broad Rock Creek Bridge was originally constructed in 1949. The Bridge is a steel superstructure with timber deck that has outlived its useful life. The structure has decayed to the point that the structurally deficient despite efforts by the City. The project received Initial funding totaling \$600,000 through the VDOT Revenue Sharing Program (Award 500318) and City matching funds (Award 500315). As the City is required by State Law to periodically submit applications for apply for State of Good Repair [SGR] funding to address the City's structurally deficient bridges, the City used that opportunity to address projected construction shortfall by applying to the SGR program. As a result of that application, the City was awarded \$499,000 in SGR funds distributed in FY19 (\$229,815) and FY20 (\$269,185). FY19 SGR allocations were budgeted in "Major Bridge Improvements" (Award 500315) in a FY19 budget amendment. Temporary utility relocations are currently underway.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

Replacement of the bridge will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operations costs are expected to decrease with new structures, but the fiscal

EXPLANATION: impact cannot be quantified at this date.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,100,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	269,185	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	269,185	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	830,815	TOTAL	_



FUNDING SOURCE(S): FEDERAL (STATE OF GOOD REPAIR)

MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

Category: Economic & Community Dev. Department: Economic & Community Dev.

Location: 6th District **Award #:** 500283/500469/500542/500543/500544

Priority Area Public Safety, Health, & Wellness Project #: 100241

Description & Scope: The DC2RVA High Speed Rail study recommendation, which will be formalized into a Federal Record of Decision, has advanced the Main Street Station as the downtown high speed rail station in combination with the Staples Mill, Henrico County, suburban rail station. The Main Street Station is already confirmed as the downtown Richmond station regarding the federal record of decision already for Richmond to Hampton Roads, VA and Richmond to Raleigh, NC. The city will submit for federal and state grant funding to advance the infrastructure needs for the next phases for high speed rail build out for the Main Street Station Multimodal Transportation Center. This request represents the planning and design for expanding the multimodal transportation center and expanded passenger rail needs.

History & Key Milestones: Main Street Station Multimodal Transportation Center is a regional priority and a Commonwealth Transportation Board priority. High speed rail expansion in Virginia is a priority of the Commonwealth of Virginia.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	300,000	300,000	
EXPLANATION:	No operating im	pacts have bee	n identified at	this time.				

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	96,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	86,670,590	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	(1,989,074)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	9,329,410	TOTAL	_



FUNDING SOURCE(S): FEDERAL, STATE, AND

GO BONDS

MAJOR BUILDING RENOVATIONS

Category:City FacilitiesDepartment:Public WorksLocation:CitywideAward #:500131Priority Area:Efficient & High-Quality Service DeliveryProject #:100209

Description & Scope: This project provides funding to maintain the function and operational efficiency of the Department of Public Works' seventy three (73) active facilities. The scope of work includes security upgrades, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades to prolong the useful life of the buildings and building systems.

History & Key Milestones: Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. Future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
		OPERATING	IMPACT (AMC	OUNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: The replacement of older equipment will result in operational cost efficiencies.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	50,588,877	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,466,403	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



MAJOR PARK RENOVATIONS

Culture & Recreation Department: Parks & Recreation Category:

Location: Award #: 501039 Citywide Priority Area: Vibrant, Inclusive, & Mobile Communities Project #: 101931

Description & Scope: This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza, and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls, and other park site amenities will be repaired or replaced. The purpose of this proposal is to maintain the function, accessibility, and operational efficiency of major parks and facilities within the City's park system and provide residents and visitors an aesthetic setting in our historic parks.

History & Key Milestones: This project has been funded continuously for many years. During the last several years, major improvements have included the lake restoration at Forest Hill Park, the Young's Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility). During FY19 and FY20, planning and design work began for repairs and improvements at the Forest Hill Maintenance building, the addition of additional work area at the Byrd Park Maintenance building, replacement of sidewalks around Swan Lake in Byrd Park and the tennis court improvements in Forest Hill Park. Projects planned include improvements to the Byrd Park Round House, the construction of a new restroom and the renovation of an existing restroom building in Bryan Park.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	- –
		OPERATING	ІМРАСТ (АМС	DUNT & EXPLAN	IATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		F12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	7,888,366	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	38,256	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	7,850,110	TOTAL	_



MARY MUNFORD ELEMENTARY SCHOOL PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:1st DistrictAward #:500934Priority Area:Public Safety, Health, & WellnessProject #:-

Description & Scope: This project will install school flasher assemblies on both Cary Street and Grove Avenue, with one assembly in each direction of travel and install a stamped asphalt crosswalk on Grove Avenue at Commonwealth Avenue. Traffic volumes, speeds, and pedestrian exposure through wide crossing distances make Cary Street (SR 147) and Grove Avenue difficult for people to cross. The existing land use of a park adjacent to an elementary school increases the number of vulnerable users walking and biking.

History & Key Milestones: DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110843).

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	_
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	1,000	1,000	1,000	1,000	_	4,000
EXPLANATION:	Maintenance of	traffic control o	devices.				

FY2022 BUDGET DISTRIBUTION AMOUNT PLANNING/DESIGN **ACQUISITION TOTAL PROJECT COST** 175,000 SITE IMPROVEMENT 175,000 PRIOR YEAR APPROPRIATION CONSTRUCTION PRIOR YEAR AVAILABLE 158,362 FURNITURE/FIXTURES/EQUIPMENT FY2022 Adopted **OTHER REMAINING NEED TOTAL**



FUNDING SOURCE(S): FEDERAL HSIP

MAYMONT NEIGHBORHOOD SIDEWALKS

Category:TransportationDepartment:Public WorksLocation:5th DistrictAward #:500864/500865

Priority Area: Public Safety, Health, & Wellness Project #: 105924

Description & Scope: This project covers the repair of sidewalks, and the addition of new sidewalks to fill in the gaps along Pennsylvania Avenue (from Hampton Street to Southampton Ave.), New York Avenue (from Hampton Street to Southampton Ave.), Colorado Avenue (from Carter St. to alley entrance), Nevada Avenue (from Hampton Street to South Meadow St.), Dakota Avenue (from Hampton St. to South Meadow St.), and South Meadow Street (from New York Ave. to Dakota Ave.).

History & Key Milestones: The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops. This project is in the 50% design phase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
		OPERATING	IMPACT (AMC	OUNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	800,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	360,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	329,203	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	440,000	TOTAL	_



FUNDING SOURCE(S): GO BONDS, FEDERAL TA PROGRAM **NOTES:** 80% OF PROJECT COSTS ARE REIMBURSABLE FROM THE FEDERAL TA PROGRAM.

MAYO BRIDGE REHABILITATION (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500211Priority Area:Public Safety, Health, & WellnessProject #:105349

Description & Scope: This project provides for the rehabilitation for the historical Mayo Bridge to include design and construction costs of deck, parapet, and superstructure rehabilitation.

History & Key Milestones: The Mayo Bridge was built in 1913 and is listed in the National Register of Historic Places as a contributing element to the Manchester Warehouse Industrial Historic District south of the James River. Cost options for replacement and rehabilitation were developed in the recently completed \$1.8M Mayo Bridge Feasibility Study. In FY17, the Richmond Regional Metro Planning office allocated federal RSTP funds (100% reimbursable) to fund the rehabilitation project for the Mayo Bridge (FY17- \$500,000; FY18 - \$0; FY19 - \$0; FY20 - \$3,000,000; FY21 - \$1,000,000; FY 22 - \$2,000,000). Additionally, VDOT State of Good Repair funds were sought and awarded to the project in the amount of \$1,750,000 (FY17 - \$625,000; FY18 - \$275,000; FY19 - \$0; FY20 - \$60,000; FY21 - \$790,000). The budget allocations have changed from the FY20 adopted to reflect changes in VDOT's adopted FY20 Six-Year Improvement Plan. The City has requested additional funds from the FY21/FY22 Revenue Sharing Program to address the remaining need.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	3,790,000	_	_	_	_	_	- –
		OPERATING	IMPACT (AMC	UNT & EXPLAN	ATION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: No operating impact, as project is expected to be under construction through 2024.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	11,850,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	9,500,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	8,185,260	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	1,314,740	TOTAL	_



FUNDING SOURCE(S): FEDERAL RSTP, SGR

MIDLOTHIAN TURNPIKE / BELT BOULEVARD BRIDGE REHAB

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500288/500694

Priority Area: Public Safety, Health, & Wellness Project #: 100675

Description & Scope: This project will provide the planning and engineering of the repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad. The rehabilitation includes hydro demolition, milling, and patching of the deck as well as joint reconstruction, crack sealing, and abutment crack repairs.

History & Key Milestones: The 2014 study identified proposals for future traffic movements at the interchange. The study incorporated the needs for multi-modal utilization - transit, pedestrians, and bicycles. Rehabilitation plans are being prepared. Construction is scheduled for Spring 2019.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	460	460	460	460	460	2,300	
EXPLANATION:	Grass cutting an	d litter removal	l will be needed	l yearly.				

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,300,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,300,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,067,078	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): SAFETY-LU

NEIGHBORHOOD PARK RENOVATIONS

Category: Culture & Recreation **Department:** Parks & Recreation

Location:CitywideAward #:500222Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #:101012

Description & Scope: This project seeks to improve the City's neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. The FY22 request includes funding for improvements for new and upgraded playgrounds at selected neighborhood park locations, outdoor fitness equipment and sports court resurfacing.

History & Key Milestones: During the past several fiscal years, improvements have included repairing and replacing playground equipment at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond. During FY20, new playgrounds with upgraded surfacing were installed at the Canoe Run and Yancey Street Playgrounds. New play outdoor exercise equipment was also installed at Petronius Jones Park. The Department of Parks, Recreation and Community Facilities has planned similar improvements for FY22 - FY26.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	500,000	650,000	500,000	650,000	650,000	_	2,450,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTION	FY2022 BUDGET DISTRIBUTION	
			AMOUNT	
		PLANNING/DESIGN	65,000	
		ACQUISITION	_	
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	9,077,740	CONSTRUCTION	455,000	
PRIOR YEAR AVAILABLE	(469,389)	FURNITURE/FIXTURES/EQUIPMENT	130,000	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	9,547,129	TOTAL	650,000	



NEIGHBORHOODS IN BLOOM

Category: Economic & Community Dev. Department: Housing & Community Development

Location:CitywideAward #:500396Priority Area:Economic EmpowermentProject #:101758

Description & Scope: The project provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects and create opportunities for residential development. It supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. The construction of sidewalks and curbs and alleys between the 1300 block of N. 26th, Street and N. 27th Street in Church Hill NIB (\$418,009) is complete. These funds have been vital to the completion of the model block project (construction and rehabilitation of 34 houses for home ownership). Revitalization efforts in Highland Park NIB continue the construction of sidewalks, curbs, lighting, and street improvements for the Matthews at Chestnut Hill subdivision project supporting the build out construction of 32 housing units for home ownership (\$310,000). This project is nearing completion. Another major project is the construction of the Hollands subdivision in Swansboro NIB (construction of 22 houses for home ownership). Significant construction is necessary to pave road, and add sidewalks, and curbing, and a new alley and ornamental lighting (\$500,000). Overall, these funds support HCD's federally funded housing projects in six NB areas. A new NIB area (Oak Grove) will commence in FY20.

History & Key Milestones: Significant progress has been made in the NIB program. It has generated significant private investment and added to the tax base. This is an ongoing initiative for the City of Richmond. Funds will target several projects that are in progress in neighborhoods throughout the City and remaining projects that are necessary to utilize previously acquired properties and bring projects to closure.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	100,000	100,000	100,000	100,000	100,000	_	400,000
		OPERATING	IMPACT (AMOL	JNT & EXPLANA	TION)		
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUT	ION
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	6,001,125	CONSTRUCTION	100,000
PRIOR YEAR AVAILABLE	702,110	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	5,299,015	TOTAL	100,000



NEW SCHOOL CONSTRUCTION

Category: Education Department: Richmond Public Schools

Location: Citywide Award #: 500846

Priority Area: Adult & Youth Education **Project #**: 105739/105756/105757/105758

Description & Scope: This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, re-zone Brock Rock and Greene, re-zone Thompson, Brown, Boushall, and Elkhardt. This project's p[urpose is to repair and replace four existing aged school facilities with modern school comprehensive education facilities, including communities-in-schools components, all serving as major assets to the communities at large.

History & Key Milestones: The schools selected for replacement by Richmond Public Schools are part of the Mayor's proposed Meals Tax initiative.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

EXPLANATION: Any operating impact will be addressed by Richmond Public Schools.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	150,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	150,000,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	14,198,002	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): MEALS TAX THROUGH GO BONDS

NEW SIDEWALK PROGRAM - URBAN

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500337

Priority Area: Public Safety, Health, & Wellness Project #: 100701/101595/101654/105612

Description & Scope: This program is for the installation of new sidewalks in locations throughout the City.

History & Key Milestones: The Department of Public Works is continually receiving citizen's request to evaluate and estimate new sidewalk needs throughout the City.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,300,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	159,319	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): STATE URBAN FUNDS

NINE MILE ROAD STREETSCAPE PROJECT

Category:TransportationDepartment:Public WorksLocation:7th DistrictAward #:500711 / 500876

Priority Area: Public Safety, Health, & Wellness Project #: 104596

Description & Scope: The purpose of this project is to provide streetscape and revitalization amenities on Nine Mile Road from I-64 to 25th Street. The project will provide for the design and phased construction of sidewalk and entrance repairs, curb ramps, crosswalk markings, street trees, pedestrian lighting, and a study for a roundabout at the intersection of Nine Mile Rd and 31st Street.

History & Key Milestones: DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110886). Construction will start in the next Spring.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_		_		

EXPLANATION: Landscaping maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	NC
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	4,512,713	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	4,503,713	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	4,300,813	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	9,000	TOTAL	_



FUNDING SOURCE(S): GO BONDS, STATE REVENUE SHARING

OAK GROVE ELEMENTARY SCHOOL PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:8th DistrictAward #:500937/900965

Priority Area: Public Safety, Health, & Wellness Project #: -

Description & Scope: This project will design and construct a residential traffic circle at Royal and Lynhaven Avenues, a speed table on Royal Avenue between Ridgemont Road and Gunn Street, and a speed table on Royal Avenue between Minefee Street and Krouse Street. The project will widen the sidewalk on Lynhaven between Royal and Webber Avenues, and on Webber between Lynhaven and Columbia Street. Also, it will include construction of ADA ramps at the intersections with Royal and Lynhaven; Lynhaven and Webber, and at Webber and Columbia. The detailed design phase may reveal adjustments that need to be made in the scope.

History & Key Milestones: DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110886).

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: Landscaping maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	284,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	284,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	255,693	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL HSIP

OAK GROVE PLAYGROUND UPGRADES

Category: Culture & Recreation Department: Parks & Recreation

Location:6th DistrictAward #:500845Priority Area:Adult & Youth EducationProject #:105819

Description & Scope: This project is for upgrades to the Oak Grove Playground located at 2200 Gordon Avenue. This project's purpose is to provide funding for a more attractive and useful playground facility at the Oak Grove Playground for the neighborhood.

History & Key Milestones: City Council amended the FY19 CIP in the amount of \$300,000. Only \$100,000 for playground improvements is needed. The remaining will be reprogrammed.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	- –	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
ΔΜΟΙΙΝΤ	_	_	_	_	_	_	_	

EXPLANATION: Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation, and Community Facilities.

FY2022 BUDGET DISTRIBUTION AMOUNT PLANNING/DESIGN **ACQUISITION TOTAL PROJECT COST** 100,000 SITE IMPROVEMENT PRIOR YEAR APPROPRIATION 100,000 CONSTRUCTION 28,314 FURNITURE/FIXTURES/EQUIPMENT PRIOR YEAR AVAILABLE FY2022 Adopted OTHER **REMAINING NEED TOTAL**



Priority Area:

PATROL AIRCRAFT PRIORITY

Category:Public SafetyDepartment:PoliceLocation:CitywideAward #:500923

Public Safety, Health, & Wellness

Description & Scope: Police passenger plane Air 1 was sold in 2014 and was used as the primary training aircraft and daytime patrol. Flight time on the remaining two aircrafts has continued to increase since 2014. To avoid reductions in service for aerial patrols and surveillance, a third patrol aircraft is desperately needed. The purchase of a 2019 Cessna T206 would allow for greater weight capacity and a dedicated tactical flight officer station. Estimated cost of a new Cessna T206 outfitted with TFO station, EO/IR camera, mapping system, downlink, and police radios would be \$2.1 million. The cost would be divided among Chesterfield, Henrico and Richmond Police Departments. The cost for Richmond Police would be \$700,000.

Project #:

History & Key Milestones: This is a coordinated purchase with Henrico and Chesterfield County. Henrico is the lead municipality coordinating the aircraft purchase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	700,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	700,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	_	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500663Priority Area:Public Safety, Health, & WellnessProject #:104274

Description & Scope: This project supports Vision Zero objectives and will install pedestrian safety improvements (e.g. crosswalks, ADA ramps, rectangular rapid flashing beacons and pedestrian hybrid beacons) at high volume intersections (e.g. federal and state routes) throughout the City. The improvements will provide an enhanced and safer pedestrian environment throughout the City. DPW intends to focus resources on locations where it is determined that safety countermeasures will have the greatest impact on reducing pedestrian exposure and crashes.

History & Key Milestones: The City has an extensive network of roadways and sidewalks, and many residents and visitors use walking as a routine means of moving about the City, whether as a primary or secondary mode. The City has continued to improve and update our pedestrian infrastructure by repairing and connecting our sidewalk network. Many intersections have conditions that result in high pedestrian exposure to automobile traffic and which have challenging crossing conditions. DPW has made a concerted effort to identify and mitigate those locations with the greatest number of crashes, or those with the greatest potential for pedestrian crashes to reduce injury and fatality crashes. The City budgeted \$200,000 in FY16 for these improvements.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	200,000	200,000	200,000	200,000	_	800,000		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	200,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,282	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	200,000
REMAINING NEED	ONGOING	TOTAL	200,000



PEDESTRIAN SAFETY IMPROVEMENTS WITH HAWKS AND RECTANGULAR RAPID FLASH BEACONS (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500938/500939

Priority Area: Public Safety, Health, & Wellness Project #:

Description & Scope: By addressing and treating active, unsignalized pedestrian crossings with systemic safety measures, pedestrians will have the access, time and space at these important intersections to walk across these major urban arterials. Through HAWKs, multi-lane threat issues will be addressed. Through RRFBs, two-lane arterials with few gaps to cross will be addressed in a cost effective manner. Through enhanced pedestrian crosswalks and markings, walking areas will be better defined for all users as it will be clearer to motorists that pedestrians have a dedicated space within the crosswalk. Through accessible ramps, all pedestrians with mobility issues will be able to access the vast city network of sidewalks and transit stops. This provides a comprehensive systemic approach to pedestrian safety on our major federal and state urban arterials. Locations will be identified along Federal Routes US-1, US-60, US 360 and US-250, and State Routes SR-147, SR-150, SR-161 and SR-10 based on pedestrian activities.

History & Key Milestones: DPW secured Federal HSIP funds through the Virginia Department of Transportation (UPC 110880). \$150,000 GO Bond funding in FY20.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	800,000	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: Maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,040,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,040,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	763,749	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL HSIP/GO BONDS

POLICE EQUESTRIAN COMMUNITY CENTER

Category:City FacilitiesDepartment:Public WorksLocation:CitywideAward #:500719Priority Area:Public Safety, Health, & WellnessProject #:104674

Description & Scope: The Richmond Police Department's Headquarters is located in Richmond's 3rd Council District. The current building has significant operational deficiencies and substantial ongoing facility maintenance problems. In 2004 and 2008, tropical storms caused a 3-4 foot high water, mud, and sewage to cascade through the stables. There was substantial damage and/or loss to the structure, equipment, vehicles and furnishings. The mounted stable has deteriorated to the point where it's no longer an acceptable workspace for employees nor does the building provide a healthy and safe environment for the work animals. The site conditions for this project require additional earthwork and exterior improvements due to requirements pertaining to storm water management.

History & Key Milestones: Bids received exceeded the project budget. RPD is looking at other alternatives/options to get the project completed.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	- –	

EXPLANATION: Improvements to the facility's infrastructure can reduce preventative maintenance costs over time.

BUDGET DISTRIBUTION
AMOUNT
_
_
_
_
QUIPMENT —
_
TOTAL —



POLICE TRAINING ACADEMY BUILDING

Category:Public SafetyDepartment:Public WorksLocation:CitywideAward #:500703Priority Area:Public Safety, Health, & WellnessProject #:104585

Description & Scope: The scope of work includes the roof replacement, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing, and structural upgrades to prolong the useful life of the Police Training Academy building and building systems.

History & Key Milestones: The scope of work includes the roof replacement, life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing, and structural upgrades to prolong the useful life of the Police Training Academy building and building systems.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,229,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,229,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	119,406	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



POWHATAN COMMUNITY CENTER ENHANCEMENTS

Category: Culture & Recreation Department: Parks & Recreation

Location:7th DistrictAward #:500916Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:106390

Description & Scope: The purpose of the Community Center Enhancements projects are to provide funding to upgrade and improve the Community Centers operated by the Department of Parks, Recreation and Community Facilities. Currently, there are 21 community centers that are either stand-alone multi-use or smaller centers serving a specific targeted population. Many of these facilities had not been improved in many years and are in need of major renovations in order to meet the needs of the citizens of Richmond. For FY20, funding is being requested for Powhatan Community Center. Due to the housing development and population increase in this area of the 7th District, the current center requires significant improvement to better serve the needs of the surrounding population.

History & Key Milestones: This project was initially funded in the FY20 CIP. Planning is currently underway for improvements to the Powhatan Community Center, which was funded in FY20.

FINANCIAL SUMMARY

	5)/2024	FV2022	EV2022	EV2024	EV202E	EV2026	TOTAL	
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_	_	

Major improvements to existing park infrastructure can reduce preventative maintenance costs over

EXPLANATION: time.

		FY2022 BUDGET DISTRIBUTIO	N
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,000,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	794,887	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



RAA BUILDING AND PROPERTY IMPROVEMENTS

Category:Public SafetyDepartment:Public WorksLocation:CitywideAward #:500248Priority Area:Public Safety, Health, & WellnessProject #:100219

Description & Scope: This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed funding includes completion of the critical care, pedestrian and patio canopy's projects, and mechanical, electrical and plumbing upgrades to prolong the useful life of the building.

History & Key Milestones: Prior funding has allowed for the completion of a decontamination restroom, adding gutters to the existing canopy and rear parking lot improvements. The City received bids to complete the remaining four (4) canopy projects that were higher than the engineer's estimate. Additional funding is needed to complete this final project phase of the canopy.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,950,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,950,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	772,884	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	390,000	TOTAL	_



REVENUE ADMINISTRATION SYSTEM REPLACEMENT

Category:City Equipment & OtherDepartment:FinanceLocation:CitywideAward #:500924Priority Area:Efficient & High-Quality Service DeliveryProject #:106685

Description & Scope: Funding was requested to replace the City's current Revenue Administration system which was purchased in 2005. The replacement will update the City's revenue administration system, improve functionality and transparency, enable better management and reporting, and allow for added support for customer/citizen interfacing applications. The system is anticipated to go into production in November 2021.

History & Key Milestones: The Revenue Administration System was purchased in December 2005 to replace the City's legacy system.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_	_	
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
EXPLANATION:	During implementation, outside consultants will be utilized to manage the project and augment staffing levels in Finance. Maintenance costs and staffing are anticipated in future years.							

evels in Finance. Maintenance costs and staffing are anticipated in future years.

FY2022 BUDGET DISTRIBUTION

		1 12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	3,100,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,100,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	2,180,909	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



RIVERFRONT PLAN IMPLEMENTATION

Category: Economic & Community Dev. Department: Planning & Development Review

Location:CitywideAward #:500329Priority Area:Economic EmpowermentProject #:101526

Description & Scope: The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development near the James River. Funding for the design/construction of The T. Tyler Potterfield Memorial Bridge (TTPMB), and conceptual designs for an expanded Lehigh Parcel as part of the East Riverfront Transportation Improvement Program. The Mayor has committed to completion of the "Missing Link" path by end of first term. This project is for design and implementation on these critical Priority 1 piece of the City's ped/bike infrastructure. Design work at Lehigh has been completed through Schematic Design. This Priority 1 project of the Riverfront Plan would complement the other improvements made in the area over the past several years (E. Riverfront Transportation Improvements, BRT, Low Line, etc.).

History & Key Milestones: The Riverfront Plan was adopted in 2012 and amended in 2017. FY20 funds will be used to finalize plans for both Lehigh and the "Missing Link," with implementation starting in FY21.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: The improvements will create new public spaces and trails that will require City maintenance as work is

completed. Costs prior to opening would be minimal.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	100,000,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	12,903,919	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	87,405	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	87,096,081	TOTAL	_



RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

Category:TransportationDepartment:Public WorksLocation:4th DistrictAward #:500375/500565

Priority Area: Public Safety, Health, & Wellness Project #: 100532/101538/101911/105932

Description & Scope: To provide funding for the replacement / installation of guardrail along Riverside Drive between Hillcrest to 22nd Street (approximately 3,500 Linear Feet).

History & Key Milestones: Deteriorated guardrail of inadequate capacity now exists sporadically along the stretch of Riverside Drive proposed in this project. Phase 1A - 500' east of Evelyn Byrd Rd. to New Kent Rd. was completed in January 2013, Phase 1B - Breckenridge Rd. to \sim 650' east of railroad tracks was completed in August 2013. Phase 2 was completed in July 2015.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,020,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,020,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	454,136	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



RIVERVIEW CEMETERY EXPANSION

Category: Culture & Recreation Department: Parks & Recreation

Location: Citywide Award #: New Priority Area: Vibrant, Inclusive, & Mobile Communities Project #: New

Description & Scope: This project provides for building repairs, and major site improvements in City-owned cemeteries as well as the installation and repair of curbs and gutters, road pavement and retaining wall repairs. This project allows for the future development of cemeteries by providing surveys and layout of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified. Funding is being requested in FY21 for a new section of Riverview Cemetery, required in order to provide for future burials. The plans for this new section have been completed and the estimated construction cost is approximately \$800,000. Also requested is \$148,026 for engineering for the St. John's Cemetery Wall. The walls fronting East Grace Street and 24th Street need to be repaired or placed similar to the improvements done on the wall on the 25th Street side of the cemetery in 2005. Funding is being requested for roadway paving in each of the cemeteries Citywide. Improvement at our City owned cemeteries provide sites will provide the public with a better experience while visiting these cemeteries. This project will increase revenues and reduce operating costs associated with emergency maintenance. The structural components of the City's cemeteries adversely impact the ability of the City to compete for the internment business.

History & Key Milestones: The last time this project was funded was FY16 for \$125,000.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	948,026	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Minimal operating impacts.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	948,026	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	948,026	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	938,226	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



RMA PLAZA JOINT REPAIR

Category:TransportationDepartment:Public WorksLocation:6th DistrictAward #:500294/500750Priority Area:Public Safety, Health, & WellnessProject #:100594/102251

Description & Scope: This project will rehabilitate RMA Park Plaza with aesthetic improvements including seat-walls, hardscape, landscape, drainage, bollards, ornamental lighting, and other amenities.

History & Key Milestones: The RMA Plaza Bridge was built in 1990's. It is a pre-stressed concrete structure supported by reinforced concrete substructure.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION		
			AMOUNT	
		PLANNING/DESIGN		
		ACQUISITION	_	
TOTAL PROJECT COST	1,900,000	SITE IMPROVEMENT	_	
PRIOR YEAR APPROPRIATION	1,711,405	CONSTRUCTION	_	
PRIOR YEAR AVAILABLE	392,410	FURNITURE/FIXTURES/EQUIPMENT	_	
FY2022 Adopted	_	OTHER	_	
REMAINING NEED	188,595	TOTAL	_	



FUNDING SOURCE(S): GO BONDS, STATE REVENUE SHARING DOLLARS

ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500792Priority Area:Public Safety, Health, & WellnessProject #:105219

Description & Scope: This Healthy Streets Initiative will construct dedicated bicycle infrastructure by converting excess roadway width to bike lanes, buffered bike lanes, or barrier-separated bike lanes as has been done on other City streets, including the Leigh Viaduct (MLK Bridge), W. Leigh Street, the Manchester Bridge, etc. This follows the guidance outlined in the Bicycle Master Plan.

History & Key Milestones: DPW secured funding for this initiative from VDOT's Highway Safety Improvement Program (HSIP) which will leverage City funding to develop a citywide bikeway network as envisioned in the City's Bike Master Plan. The VDOT funding requires no City match, allowing the City to use CIP funding for bike infrastructure and further leverage other grant funding programs (e.g. TA, CMAQ).

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_	- –		
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: Bike lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,502,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	126,732	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL HSIP (100%)

NOTES: 100% OF THE FUNDING IS PROVIDED BY VDOT.

ROUTE 5 RELOCATION / WILLIAMSBURG RD. INTERSECTION IMPROVEMENT

Category:TransportationDepartment:Public WorksLocation:7th DistrictAward #:500474Priority Area:Public Safety, Health, & WellnessProject #:102188/104763

Description & Scope: This project consists of preliminary engineering, right-of-way acquisition, and construction to improve the intersection at East Main and Williamsburg Avenue. It will re-configure the Main Street / Williamsburg Avenue / Route 5 intersection to facilitate the northbound movement of truck traffic.

History & Key Milestones: Primary funding sources for this project is identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O bonds. The relocation of Route has been postponed and is not part of this project.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,590,428	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,590,428	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	2,300,002	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): GO BONDS, REVENUE SHARING PROGRAM FUNDS

SCHOOL ADA COMPLIANCE

Category: Education Priority Area: Adult & Youth Education

DepartmentRichmond Public SchoolsAward #:500495Location:CitywideProject #:102337

Description & Scope: Funding will be used to upgrade facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).

History & Key Milestones: This project intends to improve educational outcomes and skill development for Richmond Public Schools.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	2,702,003	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Any operating impact will be addressed by Richmond Public Schools.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	23,174,720	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	3,085,232	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



SCHOOL ATHLETIC FACILITIES

Category: Education Department: Richmond Public Schools

Location:CitywideAward #:500493Priority Area:Adult & Youth EducationProject #:102336

Description & Scope: Planned projects to improve Richmond Public Schools' athletic facilities include track improvements, gym floor upgrades and football field renovations. The track project is planned for John Marshall High School. The current track consists of gravel and is only six lanes. Marshall is the largest comprehensive high school without an eight-lane, modern synthetic track. Football field renovations are slated for Jefferson. Safety issues exist due to poor drainage. A renovated field would provide opportunities for additional sports such as soccer and lacrosse.

History & Key Milestones: Gym floor upgrades are scheduled for the following schools: Armstrong, George Wythe, Jefferson, Richmond Community, Franklin Military, Brown, Binford, Hill, Elkhardt-Thompson, Westover Hills, Overby-Sheppard, and Chimborazo. Schools were identified by age and condition of gym floors.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	2,658,438	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,658,438	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	84,004	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



SCHOOL PLANNING & CONSTRUCTION

Category:EducationDepartment:Public WorksLocation:CitywideAward #:500160Priority Area:Adult & Youth EducationProject #:Multiple

Description & Scope: This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhardt-Thompson Middle, George Wythe High School, and Woodville Elementary. This project will also be used to complete furniture, fixtures, and equipment and technology of Overby Shepard Elementary, complete major renovations of Francis Elementary, rezone Broad Rock and Greene, and re-zone Thompson, Brown, Boushall and Elkhardt.

History & Key Milestones: The schools selected for replacement by RPS date back as far as 1937 with new designs and construction work underway since 2009. Both new elementary schools opened on January 2, 2013 and each are designed for 650 students with state-of-the-art technology. The new middle school for 800 students and the new high school for 1,400 students are both open and final site work is underway. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications. Phase II will incorporate an addition/renovation elementary, one new 1000 student elementary and one new 1,350 student middle school and will achieve LEED Silver or better. City Council transferred \$4.4 million from this account to Schools Capital Maintenance in FY19.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	
		ACQUISITION	_
TOTAL PROJECT COST	182,419,204	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	182,419,204	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	7,310,391	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



SCOTT'S ADDITION GREEN SPACE

Category: Culture & Recreation Department: Parks & Recreation

Location:2nd DistrictAward #:500780Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:105149

Description & Scope: This project allows for the construction of a pedestrian/bike trail in the Scott's Addition neighborhood. The proposed trail would be located on City property along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Arthur Ashe Boulevard. This trail will provide green space for resident and visitor use in a rapidly developing neighborhood.

History & Key Milestones: 90% construction documents have been completed for this project.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	_			

Operation and maintenance expenses will be funded through the operating budget of Parks, Recreation,

EXPLANATION: and Community Facilities.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	894,950	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	644,950	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	505,498	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	250,000	TOTAL	_



SEMMES AVENUE, FOREST HILL AVENUE, AND DUNDEE AVENUE PEDESTRIAN SAFETY & OPERATION ENHANCEMENTS (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500950/500951

Priority Area: Public Safety, Health, & Wellness Project #:

Description & Scope: This project continues with detailed design and construction of the pedestrian safety and operational needs within the existing school zone at the intersection of Semmes Ave, Forest Hill Ave, and Dundee Ave.

History & Key Milestones: City Council Resolution No. 2014-R259 requested a traffic study (\$30,000) on how to best improve road conditions, traffic efficiency, and traffic safety. This study is complete, with a concept plan using FY16 funds and ready for detailed design and construction. DPW secured Federal TAP funds to complete the design and construction using FY19 and FY20 funds. Phase I is the construction of a new traffic control signal that relies on reconnecting traffic from westbound Forest Hill Avenue to northbound 34th Street. The City will match 20% (\$160,000). This project is fully funded.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT:	_	_	_	_	_	_			

EXPLANATION: Maintenance costs will be covered through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	800,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	800,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	709,072	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL TAP, GO BONDS

SHOCKOE REVITALIZATION STRATEGY PLAN IMPLEMENTATION

Category:Economic & Community Dev.Department:Economic & Community Dev.Location:6th DistrictAward #:500333/500334/500407Priority Area:Economic EmpowermentProject #:100626/101590/101767

Description & Scope: Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17th St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements. A priority project is to extend the 17th St. Market Plaza another block north, between Franklin and Grace Streets, on city-owned land that once served as the 17th Street indoor market complex. The design will be an extension of the existing 17th St. Market Plaza that officially opened November 2018. It will include trees, Silva Cell DeepRoot tree systems, cobblestone streets, street lighting, security cameras and plaza amenities.

History & Key Milestones: Shockoe's Revitalization and planning began in the 1980's, including the downtown transportation center and construction of the floodwall. The project is in its 27th year of planning and development. The Federal Railroad Administration has issued a Federal Record of Decision that confirms the Main Street Station as the future downtown Richmond higher-speed rail station for Richmond to Raleigh and Richmond to Hampton Roads. DC2RVA recommends Main Street Station as the Downtown Richmond future higher-speed rail station. The 2014 - 2018 rehabilitation of the Main Street Station train shed and the 2017 - 2018 renovation of the 17th Street Market have already provided positive economic redevelopment boom in Shockoe Bottom.

FINANCIAL SUMMARY

FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
_	_	_	_	_	_	- –
	OPERATING	IMPACT (AMO	UNT & EXPLANA	ATION)		
FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
_	_	_	_	_	_	
	_	— — — OPERATING	OPERATING IMPACT (AMO	OPERATING IMPACT (AMOUNT & EXPLANA	OPERATING IMPACT (AMOUNT & EXPLANATION)	OPERATING IMPACT (AMOUNT & EXPLANATION)

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUT	ION
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	6,600,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,864,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	302,995	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	2,736,000	TOTAL	_



SIDEWALK IMPROVEMENT PROGRAM - URBAN

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500317

Priority Area: Public Safety, Health, & Wellness Project #: 100693/100704/101674/102104

Description & Scope: The locations for sidewalk repair are determined by a technical ranking system established by DPW. While repairing sidewalk, repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made.

History & Key Milestones: The Department of Public Works is continuously receiving citizen requests to evaluate and estimate sidewalk repair needs throughout the City.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: No operating and maintenance costs.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	2,245,509	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	29,730	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



SIDEWALK PROJECTS

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500161Priority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as requested by citizens. Repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made during the installation of sidewalk improvements /repairs. The funding in this request will be used to implement the design and construction of sidewalk improvements throughout the City. All 2020 Council Districts CIP requests will be incorporated with this program using technical criteria, ratings and rankings to help prioritize the construction projects.

History & Key Milestones: This continual project was established in 2008 and is funded yearly. Sidewalk Projects were initially a City funded program only, but changed to a VDOT revenue sharing program in 2010. There was a backlog of approximately 240 Citizen Request locations totaling \$4 million dollars in sidewalk repair requests on the Master List prior. Inventory has since been done by a consultant; they evaluated approximately 10% of our city sidewalks. Their work brought the current list to over four thousand (4,000) sidewalk locations to be repaired; 90% remains outstanding to evaluate. In FY17, Council approved an amendment of \$750,000 for sidewalk repairs. Sidewalk improvements are ongoing under this successful program.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
	112021	112022	112023	112024	112023	112020	112022-2020	
FY2021 Adopted	1,000,000	2,500,000	2,500,000	2,000,000	2,500,000	_	9,500,000	
	OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	250,000
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	13,556,761	CONSTRUCTION	2,250,000
PRIOR YEAR AVAILABLE	(177,139)	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	2,500,000



FUNDING SOURCE(S): GO BONDS, GF CASH

SIDEWALK PROJECTS - 5th DISTRICT

Category:TransportationDepartment:Public WorksLocation:5th DistrictAward #:500775Priority Area:Public Safety, Health, & WellnessProject #:105122

Description & Scope: The scope of the project includes installation of sidewalk and handicap ramps in the 5th Council District.

History & Key Milestones: This project is currently under construction.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: No operating impacts have been identified at this time.

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_

TOTAL PROJECT COST	455,756
PRIOR YEAR APPROPRIATION	455,756
PRIOR YEAR AVAILABLE	42,827
FY2022 Adopted	_
REMAINING NEED	_



STONE BISTRO

Category: Economic & Community Dev. Department: Economic & Community Dev.

Location:7th DistrictAward #:500615Priority Area:Economic EmpowermentProject #:103056

Description & Scope: The \$8 million investment includes redeveloping and restoring the Intermediate Terminal Building located at 3101 E. Main Street. The former industrial building will be adaptively reused as a 30,000 Bistro and retail shop. The exterior grounds will include a one acre +/- outdoor beer garden.

History & Key Milestones: The Stone Brewery facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City's initiatives as high priority for neighborhood revitalization.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
FY2021 Adopted	_	_	_	_	_	_	
	OPERATING IMPACT (AMOUNT & EXPLANATION)						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026
AMOUNT	_	_	_	_	_	_	_

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	30,286,804	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	30,286,804	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	7,904,212	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): REVENUE BONDS

STREET LIGHTING - SPECIAL

Category:TransportationDepartment:Public UtilitiesLocation:CitywideAward #:500090Priority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project provides funding for special street lighting projects including 1) the installation of special and ornamental street lights based on citizen's requests and 2) conversion of current street lighting to lower wattage Cobra head lights with LED lights.

History & Key Milestones: This request is to continue street lighting projects in the Fan, Carver and Robinson Street neighborhoods.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: Minimal increase reflected in street lighting bill.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	13,650,525	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,900,689	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500290Priority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project funds smaller scale construction improvements resulting from permits and petitions, economic development initiatives, unforeseen circumstances, and emergency conditions. Street improvements for commercial and industrial per city code.

History & Key Milestones: This program account was established in 1994 and has been funded every year. In FY19, this account funded emergency repairs on the Commerce Road Bridge, Huguenot Bridge, and Chimborazo Park Slope. In FY17, Council amendments included alley paving and repair in the 5th District (\$63,424), and sidewalk and paving in the 6th District (\$63,424). FY18 Council Amendments included Eastview (\$75,000), Bellemeade (\$50,000), and Glenwood (\$90,480). In FY20, alley improvements and CSX Railroad street crossings were completed under this program.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	300,000	500,000	300,000	300,000	300,000	_	1,400,000		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: No operating impacts have been identified at this time.

		FYZUZZ BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	25,437,174	CONSTRUCTION	500,000
PRIOR YEAR AVAILABLE	2,098,330	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	23,338,844	TOTAL	500,000



SWIMMING POOLS PROJECTS

Category: Culture & Recreation **Department:** Parks & Recreation

Location:CitywideAward #:500202Priority Area:Vibrant, Inclusive, & Mobile CommunitiesProject #:100492

Description & Scope: This project consists of extensive repairs to the City's outdoor and indoor swimming pools. In addition, it is recommended that the project would also be used to fund major repairs to the numerous ornamental fountains currently maintained by the DPRCF. Because of the corrosive nature of swimming pools and fountains, it is becoming imperative that renovations be scheduled at pool and fountain locations to address deterioration. The repairs will include the pool house, equipment room and all associated equipment, pool deck, pool tank, lifeguard equipment, water supply systems, fountain pumps and basins.

History & Key Milestones: During FY20, automated chemical feeding systems were completed at all pool facilities. Additional funding is requested in order to provide for future needs and improvement at the remaining pool and fountain facilities. During FY21, the department obtained the services of an engineering consultant to determine water loss and other issues with the iconic fountain at Kanawha Plaza. There have also been similar issues at several of the outdoor swimming pools. The Department has begun a process to access aquatic issues and will determine the best path forward in renovating and upgrading existing facilities.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	250,000	250,000	250,000	250,000	250,000	_	- 1,000,000			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

Major improvements to existing pools will reduce maintenance costs by providing newer and updated

EXPLANATION: facilities and equipment.

		F12022 BODGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	7,117,300	CONSTRUCTION	250,000
PRIOR YEAR AVAILABLE	1,734,014	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	250,000



SYSTEMATIC PEDESTRIAN SAFETY IMPROVEMENTS PHASE III (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500941/500961

Priority Area: Public Safety, Health, & Wellness Project #: -

Description & Scope: This project will conduct low cost pedestrian safety improvements on stop controlled intersections. The project will focus on improving pedestrian safety within the VDOT Pedestrian Safety Action Plan (PSAP) defined focus zones and corridors using a FHWA-supported systemic safety approach. Some of the low cost countermeasures will be used to calculate Pedestrian Level-of-Service (LOS), prevailing speeds and gaps to cross, enhance crosswalks, markings, regulatory and warning signs, and install accessible ramps. The project is tied to UPC 114701.

History & Key Milestones: These pedestrian focus zones and locations were identified through VDOT's Pedestrian Safety Action Plan, as well as using the Tableau Crash Tool, and combining roadway inventory, crash, and traffic volume data.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Maintenance will be provided through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	1,540,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,540,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	843,683	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL HSIP

TRAFFIC CONTROL INSTALLATION

Category: Transportation Department: Public Works

Location: Citywide **Award #**: 500289/500358/500489/500229

Priority Area: Public Safety, Health, & Wellness Project #: 101299

Description & Scope: This project supports Vision Zero objectives by providing for improvements and replacement of deteriorated, aging, and damaged traffic signal equipment throughout the city. Improvements range from replacing deteriorated equipment, converting span wire mount into mast arms, installing new vehicle detectors for operations improvement, and other signalized improvements that cannot be performed through routine maintenance funds.

History & Key Milestones: This project has been providing ongoing installation of traffic signals and equipment for more than 20 years in order to meet the need for upgrades and emergency contingencies, such as span to mast arm design and knockdowns, respectively. Additional funding is needed to address the aging infrastructure. Revenue sharing funds were obtained for FY14, FY15, FY16 and FY17. Revenue Sharing funds are no longer available. replacement needs include 220 traffic signal poles identified during the 2017/18 assessment as poor or failing condition. The service life of these poles has expired and replacement of these aging equipment is needed to bring them into compliance with new codes and safety regulations.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	_	500,000	_	_	_	_	500,000		
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	_		

EXPLANATION: Maintenance will be provided through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	9,081,899	CONSTRUCTION	500,000
PRIOR YEAR AVAILABLE	19,940	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	500,000



TRAFFIC CONTROL MODERNIZATION - URBAN

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500347/500301Priority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project provides for the repair and replacement of deficient traffic control infrastructure throughout the City on a priority basis. This will improve pedestrian and vehicle safety at many of the 500 signalized locations within the city by replacing older equipment, and capitalize on state of the art technology in traffic control equipment.

History & Key Milestones: Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1st Cities Agreement with the State.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
FY2021 Adopted	_	_	_	_	_	_		
OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026	
AMOUNT	_	_	_	_	_	_		

EXPLANATION: No operating impacts have been identified at this time.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	3,100,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	987,049	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): FEDERAL 98%, GO BONDS 2%

TRAFFIC SIGNAL VISIBILITY IMPROVEMENT - CITYWIDE PEDESTAL POLE TO MAST ARM SIGNAL UPGRADES (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:1st, 2nd, 6th DistrictsAward #:500944/500962

Priority Area: Public Safety, Health, & Wellness Project #: New

Description & Scope: This project supports Vision Zero objectives and will improve visibility by replacing pedestal pole traffic signals with mast arm designs where the signal indications will be over the lane rather than on the side of the street.

History & Key Milestones: Richmond has replaced several obsolete pedestal pole designs with mast arm designs as funding has allowed and has a goal to replace the remaining pedestal pole designs. This funding source will ensure this program is continued. The benefit/cost (B/C) ratio for these conversions is high. The results of a B/C study revealed changing pedestal pole design to mast arm in the city that for every one dollar spent a safety benefit of five dollars was achieved. A major funding source is from the HSIP for the following locations: Cary Street and Jefferson Street; Cary Street and Adams Street; Cary Street and Foushee Street; Grace Street and Madison Street; Grace Street and Monroe Street; and Monument Avenue and Thompson Street. (UPC 110841). The CIP will upgrade existing span wire and pedestal mounted signals to reduce crash experience at other traffic signal controlled intersections.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	1,075,000	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_			

EXPLANATION: Maintenance will be provided through the State Street Maintenance special fund.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	1,310,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	1,203,663	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	ONGOING	TOTAL	_



FUNDING SOURCE(S): HSIP, GO BONDS

TRANSIT STOP ACCESS AND SIDEWALK IMPROVEMENT PROGRAM (FEDERAL)

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500945Priority Area:Public Safety, Health, & WellnessProject #:106544

Description & Scope: This project will fill in missing ADA ramps, sidewalks, crosswalks, traffic control devices and related items to facilitate the use of the City transit system.

History & Key Milestones: This project will assist with the high ridership concept routing implemented in the Richmond Transit Network Plan. With this concept, people generally must walk further to get to a route or stop than they do today. The proposed improvements will allow people who use transit to have access to all that the transit service investment has to offer. In addition, the transit-oriented development around the BRT stations will identify missing gaps in infrastructure within walking distance of the new stations. It will provide fully accessible pedestrian infrastructure between critical transit stops and key destinations or land uses. DPW secured Federal CMAQ funding through the Virginia Department of Transportation (UPC 113835) for FY19 - \$100,000 being appropriated in FY20. The CIP budget funding source is being updated to reflect the changes in the adopted FY20 VDOT Six-Year Improvement Plan (SYIP). This project is in 90% design phase.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
FY2021 Adopted	594,000	_	_	_	_	_			
	OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026		
AMOUNT	_	_	_	_	_	_	- –		

EXPLANATION: No immediate impact for the next 5 years.

		FY2022 BUDGET DISTRIBUTION	
			AMOUNT
		PLANNING/DESIGN	_
		ACQUISITION	_
TOTAL PROJECT COST	960,000	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	960,000	CONSTRUCTION	_
PRIOR YEAR AVAILABLE	802,719	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
REMAINING NEED	_	TOTAL	_



FUNDING SOURCE(S): FEDERAL CMAQ

TRANSPORTATION PROJECTS

Category:TransportationDepartment:Public WorksLocation:CitywideAward #:500286Priority Area:Public Safety, Health, & WellnessProject #:Multiple

Description & Scope: This project provides asphalt restoration of various streets throughout the City. The scope of work for this program includes preventative maintenance, rehabilitation and reconstruction of city streets. Preventative maintenance projects will include milling and asphalt resurfacing of major and minor arterial streets, and the application of slurry seal to collector and local streets as determined by visual pavement conditions and the pavement condition index of streets with a score of 60 and below. Improvements also include curb and gutter repairs, pavement patching, handicap ramp installation and handicap ramp upgrades to current standards.

History & Key Milestones: In the fall of 2019, the City streets scored 65 percent fair or poor. In 2020, the City spent \$20,699,000 and 60 percent of the City streets scored fair to poor. The City needs \$20,000,000 annually to maintain the street infrastructure and to reach the goal of 80 percent of our City streets to a rating of good to better. All City streets deteriorate 3 percent per year.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	30,000,000	20,000,000	20,250,000	21,000,000	24,000,000	_	- 85,250,000			
	OPERATING IMPACT (AMOUNT & EXPLANATION)									
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_	. <u> </u>			

EXPLANATION: This is a citywide maintenance paving program that will minimize or eliminate annual maintenance cost.

		FY2022 BUDGET D	ISTRIBUTION
			AMOUNT
		PLANNING/DESIGN	300,000
		ACQUISITION	_
TOTAL PROJECT COST	ONGOING	SITE IMPROVEMENT	_
PRIOR YEAR APPROPRIATION	104,898,231	CONSTRUCTION	19,700,000
PRIOR YEAR AVAILABLE	18,089,065	FURNITURE/FIXTURES/EQUIPMENT	_
FY2022 Adopted	_	OTHER	_
0 REMAINING NEED	ONGOING	то	TAL 20,000,000



FUNDING SOURCE(S): GO BONDS, GF CASH

UNIVERSAL ACCESS

Category: Culture & Recreation Department: Parks & Recreation

Location:CitywideAward #:500917Priority Area:Vibrant, Inclusive, & Mobile Comm.Project #:106388

Description & Scope: The purpose of this project is provide ADA compliant at Parks and Recreational facilities Citywide. For FY20, funding was requested for river access at Huguenot Flatwater. Currently, there is only one ADA compliant river access in the middle at Reedy Creek which is primarily for whitewater access. The proposed universal access ramp at Huguenot Flatwater will change that by connecting the upper 4 miles of James River with ADA compliant access at both ends. Paddlers of all abilities will have access to a calmer section of the James and be able to paddle downriver to Reedy Creek with its accessible takeout. The James River Outdoor Coalition (JROC) is actively raising funds for this project and has paid for the design and engineering required. This accessible ramp will also accomplish step two of three of JROC's long term goal of connecting all 7 miles of the James that runs through the JRPS with ADA compliant access. Future funding is being requested provide universal access at other parks and recreation facilities. FY21 funding is needed to continue this effort by providing design funding for the Pony Pasture Put-in with construction funding requested in FY22 and beyond to provide updated ADA access to river front amenities.

History & Key Milestones: This project was initially submitted in the FY20 CIP.

FINANCIAL SUMMARY

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
FY2021 Adopted	_	_	_	_	_	_				
		OPERATING IMPACT (AMOUNT & EXPLANATION)								
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL FY2022-2026			
AMOUNT	_	_	_	_	_	_				

Minimal impact on the operating budget; routine maintenance of the completed facility included in the overall DPRC operating budget.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR APPROPRIATION	330,000
PRIOR YEAR AVAILABLE	302,786
FY2022 Adopted	_
0 REMAINING NEED	ONGOING

EXPLANATION:

FY2022 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	_
ACQUISITION	_
SITE IMPROVEMENT	_
CONSTRUCTION	_
FURNITURE/FIXTURES/EQUIPMENT	_
OTHER	_
TOTAL	_



FUNDING SOURCE(S): GO BONDS

APPENDICES

Capital Improvement Plan FY2022-FY2026

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FY2022-2026	Capit	al Impro	vement:	General	Fund Use	es of Fund	s by Distr	ict
General Fund	Council	Planned	Adopted		Planned			
Project Title	District	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Lombardy Bridge over CSX Bridge Replacement (Federal)	3	ı	_	ı	2,348,000	765,000	ı	3,113,000
Third District Total		-	-	_	2,348,000	765,000	-	3,113,000
Cherokee Road Roadside Safety Improvements	4	-	_	_	_	135,000	_	135,000
Fourth District Total		_	_	_	_	135,000	_	135,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	5	-	_	100,000	_	_	_	100,000
Cowardin Avenue and Semmes Avenue Pedestrian Safety Improvements	5	-	_	_	_	500,000	_	500,000
East Broad Street over Ravine Bridge Replacement (Federal)	5	ı	840,000	738,000	1,644,000	744,000	ı	3,966,000
Maymont Neighborhood Sidewalks Phase II	5	1	430,000		_	1	ı	430,000
School Modernization - George Wythe High School	5	_	_	_	100,000,000	_	_	100,000,000
Fifth District Total		_	1,270,000	838,000	101,644,000	1,244,000	_	104,996,000
Highland Grove/Dove Street Development	6	_	_	_	542,000	1,841,000		2,383,000
Hull Street Streetscape - Mayo Bridge to 9 th Street (Federal)	6	1,387,000	1,387,000	1,561,000	_	-	_	2,948,000
Kanawha Plaza Pedestrian Safety Improvements (Federal)	6	810,000	810,000	1,536,000	_	_	_	2,346,000
Leigh Street Streetscape (Federal)	6	-	_	_	3,304,000	3,304,000		6,608,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements (Federal)	6	3,546,000	3,546,000	5,277,000	_	-	I	8,823,000
Sixth District Total		5,743,000	5,743,000	8,374,000	3,846,000	5,145,000	-	23,108,000
Government Road Slope Repair	7	_	_	650,000	650,000	500,000	_	1,800,000
Jefferson Avenue Improvements	7		_	_	500,000	1,000,000	_	1,500,000
Nicholson Street Streetscape	7	_	_	_	_	880,000	_	880,000
Seventh District Total		_	_	650,000	1,150,000	2,380,000	_	4,180,000
Belmont Road at Walmsley Boulevard Pedestrian Safety Improvements	8	-	_	200,000	300,000	-	_	500,000
Hull Street at Belt Boulevard Pedestrian Safety Improvements (Federal)	8	460,000	460,000	_	_	_	_	460,000
School Modernization - Technical Education Center	8				100,000,000			100,000,000
Eighth District Total		460,000	460,000	200,000	100,300,000			100,960,000
Greene Elementary School Sidewalks Phase II	9	_	675,000	_	_	_	_	675,000

FY2022-2026	Capit	al Impro	vement:	General	Fund Use	s of Fund	s by Distr	ict
General Fund	Council	Planned	Adopted		Pla	nned		
Project Title	District	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Hey Road Improvements	9	-	_	700,000	800,000	1,000,000	_	2,500,000
Hull Street Phase I: Hey Road to Warwick Road (Federal)	9	5,125,000	5,125,000	1,000,000	1	_	_	6,125,000
Hull Street Phase II: Chippenham Parkway to Hey Road (Federal)	9	_	_	_	_	500,000	_	500,000
Hull Street Phase III: Warwick Road to Arizona Drive (Federal)	9	_	_	_	727,000	1,213,000	3,500,000	5,440,000
Southside Regional Park and Community Center	9	500,000	1,500,000	2,000,000	3,500,000	4,000,000	4,000,000	15,000,000
Ninth District Total		5,625,000	7,300,000	3,700,000	5,027,000	6,713,000	7,500,000	30,240,000
1 st & 2 nd Street Buffered Bike Lanes	CW	1	300,000	I	1	_	_	300,000
730 Building	CW	-		ı	250,000	250,000	250,000	750,000
Bike Lanes/Boulevard (Street Conversion)	CW	1	1	753,000	747,000	_	_	1,500,000
Central Transit Signal Priority and Emergency Vehicle Preemption (Federal)	cw	1,701,000	1,701,000	1	-	-	-	1,701,000
City Hall	CW	1,000,000	2,186,750	500,000	_	500,000	500,000	3,686,750
City Hall Rooms 101 & 103	CW	_	750,000	ı	_	_	_	750,000
City Hall Security Enhancements	CW	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Citywide Planning & Design	CW	_	_	_	900,000	900,000	900,000	2,700,000
Complete Streets	CW	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000
Enslaved African Heritage Campus	CW	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
Fire Station Building Maintenance	cw	_	1,012,500	ı	_	_	_	1,012,500
James River Park Infrastructure	CW	_	_	100,000	100,000	_	_	200,000
John Marshall Courts Building	CW	500,000	1,315,000	500,000	500,000	500,000	500,000	3,315,000
Juvenile Detention Center	CW	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Major Bridge Improvements Program	CW	4,255,304	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	13,000,000
Major Building Maintenance	CW	1,000,000	1,175,750	975,000	1,227,000	1,000,000	1,000,000	5,377,750
Major Parks Maintenance	CW	1,000,000	1,000,000	600,000	1,000,000	750,000	750,000	4,100,000
Manchester Courthouse	CW	300,000	1,110,000	390,000	400,000	400,000	400,000	2,700,000
Matching Funds for Federal/ State Grants (VDOT)	cw	70,000	70,000	70,000	70,000	70,000	_	280,000
Neighborhood Park Maintenance	cw	650,000	650,000	500,000	650,000	650,000	650,000	3,100,000
New Traffic Control Signals (Federal)	CW	394,000	394,000	895,000	_	_	_	1,289,000
Oliver Hill Courts Building	CW	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Parks and Recreation Building Maintenance	CW	900,000	900,000	250,000	500,000	500,000	500,000	2,650,000

FY2022-2026	Capit	al Impro	vement:	General	Fund Use	es of Fund	s by Distr	ict
General Fund	Council	Planned	Adopted		Pla	nned		
Project Title	District	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II (Federal)	CW	1,330,000	1,330,000		_	1	1	1,330,000
Percent for Art	CW	200,000	556,396	150,000	250,000	250,000	250,000	1,456,396
Police Department Buildings	CW	l	ı		_	250,000	250,000	500,000
Police Headquarters Building	CW	450,000	450,000	_	_	250,000	250,000	950,000
Replacement of Fire Station 12	CW	1,691,305	6,350,000	_	_	-	_	6,350,000
Richmond Fiber Optic Network System	cw	_	_	_	_	200,000	_	200,000
Richmond Signal System Phase III (Federal)	cw	1,027,650	1,027,650	_	_	_	_	1,027,650
Safety Improvement Program Contingency Account	CW	50,000	50,000	50,000	50,000	50,000	_	200,000
School Capital Maintenance	CW	3,000,000	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
State Route 161 Bicycle Infrastructure	cw	I	1,050,000	_	_	_		1,050,000
Street Lighting - General	CW	300,000	300,000	300,000	300,000	300,000	_	1,200,000
Street Lighting - LED Conversion	CW	800,000	800,000	800,000	800,000	800,000	1	3,200,000
Systemic Sight Distance Improvements at Signalized Intersections (Federal)	CW	844,000	844,000		_	1	1	844,000
Tredegar/Brown's Island Accessible Walk Improvements	CW	I	380,000	l	_	-	I	380,000
Virginia Capital Trail Connector to Brown's Island	CW	_	250,000	_	_	_	_	250,000
Vehicle Replacement	CW	5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
Citywide Total		27,663,259	48,432,881	31,783,000	43,750,928	33,019,174	26,900,000	183,885,983
Capital Improvement Plan Total		39,491,259	63,205,881	45,545,000	258,065,928	49,401,174	34,400,000	450,617,983

					1							1	#4 E Ji	
													#4 Funding Source: FED	
											FY2021		(Federal),	
									## D N 1		Appropriations/		ST (State),	
						#1 Original Cost		#3 Life-to-Date	#7 Remaining Need (Total Project Cost -	#6 Life-to-Date	Adopted Amendments/	#5 FY2021 YTD	P (Private), City and	
			Council	FY		Estimate (Back to	#2 Total Project	Appropriations	Life to Date	Expenditures @	Transfers @	Expenditures	Rev (Revenue	
Project #	LFGS #/Award #	Project Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	Project Status/Comments
104858	500746	Broad Street Streetscape Project (RTE. 250)	1	17	DPW	6,020,287	6,021,483	6,021,483		630.879	500,000	42,141	FED	Plans are complete. Anticipate advertisement la'te Spring 2021 with
104636	300740	Broad Street Streetscape Froject (KTE, 250)	1	17	DF W	0,020,287	0,021,463	0,021,465	-	030,879	300,000	42,141	FED	Construction start summer 2021. 90% construction complete. Waiting for Dominion Energy to energize the
	500933	Libbie Ave Corridor Study	1	20	DPW	60,000	60,000	60,000	-	45,043	-	43,633		RRFB's.
	500024/500064	W. W. S. IEGD I G.S.		20	DDW	177.000	177.000	177.000		16 620		4.500	EED	No bids received for this project. Needs to be re-advertised. Waiting from
	500934/500964	Mary Munford ES Pedestrian Safety	First District Tot	20	DPW	175,000 6,255,287	175,000 6,256,483	175,000 6,256,483	-	16,638 692,560	500,000	4,509 90,283	FED	VDOT to release authorization.
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	DPW	300,000	300,000	300,000	-	135,864	-	45,068	FED	Construction completed in January 2021, close -out underway
						ĺ	Í	Í		ŕ		,		Construction underway; scheduled for completion Late summer 2020
100999	1308448/500217	Abner Clay Park	2	13	PRCF	1,000,000	1,400,000	1,000,000	400,000	920,199	-	65,227		
														Ornamental lights have been installed on West Grace Street (Ryland to Boulevard), Mulberry (West Grace to Floyd) and the 2700 block of Floyd
														for a total of 209 lights installed. Construction to install lights along
														Floyd Avenue from the Boulevard east will proceed in February 2019
														then in two to three block increments as funds become available. RX
														being routed with contractor supplying materials. The next phase of the
														Fan project is scheduled to start February 4th. This phase will install 48 new poles and lights. The February 04th 2019 Fan phase of the Fan
														project has been completed. The next phase of the Fan Lighting project
														will install 48 ornamental lights on 4 blocks of Floyd Avenue (Strawberry
														St. to Granby St.). Construction will begin in November 2019. Other
														subsequent phases will be undertaken as funds are available and according
														to scheduling of internal and contractor services. Currently there is no funding for FY20/21. As such, no installations will be done in this time
														frame. Last phase funded pending construction. Delayed do to Covid-19
														impacts. Currently tentatively scheduled to start mid to late September
														2020. The currently budgeted phase for this project is underway as of
														October 1, 2020 and is estimated to be complete by the end of February
														2021; final budgeted phase installation has been completed. Currently
														awaiting new lighting power feed to be installed. The power feed is estimated to be complete by the end of April 2021.
101687	291C021/500368	Fan Lighting Expansion	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,669,900		191,407		estimated to be complete by the old of right 2021.
101087			2	12	DFU	IN/A	ONGOING	1,009,900	ONGOING	1,009,900	-	191,407		CXS reviewing plans to allow for a temporary construction easement.
105140		Scott's Addition Green Space (Acquisition & improvements of												Consultant has completed 90% design development plans.
105149	500780	existing owned property)	2	18	PRCF	894,950	894,950	644,950	250,000	139,452	-	16,313	City	
		Se	econd District To	otal:		2,194,950	2,594,950	3,614,850	(1,019,900)	2,865,415	-	318,014		Laburnum Avenue lane widening project has insufficiant construction
	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	600,000	300,000	300,000	-	-	-	City	funding.
						ĺ	,	,	,				City and Rev	Phase I project construction is complete. Remaining funds to construct
400074				4.0	D D.V.	4 400 000	4 000 #00		4 004 000	***		40.5	(Revenue	other blocks
102356	500496/500877	Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,800,500	776,500	1,024,000	558,528	-	485	Sharing)	The project is currently being reviewed by the City Attorney's office.
	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13		_	150,000	150,000	_	_	_	_		The project is currently being reviewed by the City Attorney's office.
	501043	Lombardy St. Over CSXT Bridge Replacement (Federal)	3	21	DPW	13,613,000	13,613,000	2,500,000		-	2,500,000			Design underway. Preliminary design options report completed.
		Т	Third District To	otal:		15,533,000	16,163,500	1,226,500	14,937,000	558,528	2,500,000	485		C. d. d. l N. WIND. I V. WARREN
	2918950/500254/500256/500258/500													Construction underway. Phase II Utility relocation Fall 2020. Anticipate construction completion Fall 2021. Working with VDOT to secure
		Forest Hill Avenue: Hathaway Road to East Junct.	4	12	DPW	12,700,956	12,700,956	12,700,956	_	9,828,263	-	2,349,389	FED	federal funds for projected construction cost increase.
•	2918949/500235/500236/500238/500			<u> </u>		, ,				, ,				Project to be advertised for construction in 2021. CSXT with Dominion
	239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	15,080,000	14,000,000	1,080,000	4,324,869		185,844	FED	and Verizon utlity work on going.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	DPW	970,000	1,020,000	1,020,000	-	565,864	-	147,587	City	Phase III: started construction in Nov., 2020.
														The scope has been expanded for the project to the entire parking lot with amenities. The consultant is completing the design work and permits ae
													C':	being applied for prior to bidding the improvement project.
	500917/501029	Universal Access	4	20	PRCF	ONGOING	ONGOING	330,000	ONGOING	27,214		10,714	City	
		F	Fourth District To	otal:		27,670,956	28,800,956	27,720,956	1,080,000	14,746,210		2,693,535		The project is 90% design Phase. Project design is complete; received
														VDOT authorization to advertise; anticipate advertisement for bids May
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000		94,002		25,220		21.
											<u> </u>			The estimated costs of this project exceeds the available budget. Staff is
104241	500652	Lakes at Byrd Park	5	1	PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	exploring other options to rectify the algae problem
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	360,000	440,000	30,797	_	12,585	FED	The project is approaching the 90% design phase. Anticipate construction advertisement summer 2021.
103724	2 2 2 3 0 11 2 3 3 3 3 3		Fifth District To	tal:	D1 11	2,118,000	2,118,000	1,578,000	540,000	184,652		37,804	1111	ad A Machielle Summer 2021.
								, ,	,	·				Coordinating with 6th District to verify scope of work. Still awaiting on
	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-		coordination with 6th district.
														Bids received and the pre-construction meeting is sheduled for July 29, 2020. The project bid is \$347,200.Work is scheduled to begin in mid-
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	PRCF	1,565,928	1,715,928	1,715,928	-	1,529,415	-	349,195	City	August 2020. The project bid is \$347,200. Work is scheduled to begin in mid-
100572/100931/1		,										.,	j	Design started in April 2021
01520	2918960/500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,629,994	-	-	FED	

Project#	LFGS #/Award #	Project Name	Council District	FY	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations 03/31/21	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 03/31/21	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 03/31/21	#5 FY2021 YTD Expenditures 07/01/20-03/31/21	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
Froject#	LFG5 #/Awaru #	r roject Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	Consultant is working on the conceptual design options; design consultant
	500926/500927	Capital Trail - Canal Walk Connector	6	20	DPW	1,027,000	1,027,000	1,027,000		37,459	-	22,419		proceeding with survey and conceptual design.
	501038	Community Center Enhancements (FY21)-Hotchkiss	6	21	PRCF	1,000,000	1,000,000	1,000,000		1,324	1,000,000	1,324		Final phase for tunnel repairs. Scope definition pending. VDOT Funds
100531	2918365/500291/500292	E. Broad Gateway Improvements	6	12	DPW	N/A	ONGOING	1,994,200	ONGOING	1,412,982	-	_	FED	unavailble.
														Construction Phase II complete on 7/23/20. Final payments processed.
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape	6	13	DPW/DED	3,900,000	3,900,000	3,400,000	500,000	1,561,560		660 674	VDOT - Revenue Share	Phase III paving from 14th to 15th Street pending VDOT's approval.
			0								-			This project is in the final community engagement phase, conceptual design follows. There is not "cost estimate" because there is not an approved design/project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance if formulated.
102750	500573 500748	Heritage Center/Lumpkin's Jail (Devil's Half Acre) Highland Grove/Dove Street Redevelopment	6	15	DED DPW	24,800,000 14,770,000	24,800,000 14,770,000	8,050,000 6,967,000	16,750,000 7,803,000	2,714,708	2,500,000	185,417	ST, City	RHA soliciting RFP for phase I.
	200770	anginana Grove Dove Sacct Redevelopment	U	<u> </u>	DI W	14,770,000	14,770,000	0,307,000	7,005,000	-	2,300,000	-		Final scoping approval scheduled for June 2021. 60% plans
	500931	Hull Street Streetscape Mayo to 9th	6	20	DPW	4,061,000	4,061,000	1,113,000	2,948,000	310,270	911,000	202,300		underdevelopment
														Project provides public improvements (pedestrian lighting, street lighting, street trees, street improvements, sidewalk improvement, public art) along the corridor to support commercial revitalization. Initiated contract with Kimley-Horn to assist in additional street lighting to improve safety. Plans were reviewed and received final approval by UDC and CPC in October 2017. Test light installed in 600 block of Hull St. late September 2018, to review character of new light fixture. Photometric work complete. Working w/DPU and supplier to finalize purchase of all fixtures for installation. Installation moved into 2020 to coincide with Hull St. improvements. Lighting order for the first 11 fixtures has been forwarded to DPU so that they can be purchased through DPU's Streetlighting Supply Vendor. Charges should appear in 2nd Qtr.
101766	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	4,988	-	-	City	
100503	500207	James River Park Infrastructure			DD CE	NI/A	ONGOING	850,000	ONCOING	452,773		102.240	C'A	Numerous projects underway including Texas Beach Overlook stabilization, James River Park a Asphalt Trail Install. The Pump House
	500297	Kanawha Plaza Pedestrian Safety Project	6	20	PRCF DPW	N/A 3.309.000	3,309,000	963.000	ONGOING 2.346.000		810.000	102,240 182,368	City	Asphalt Trail project is scheduled to be bid July 28, 2020. consultant is working on 60% plans.
100241	2108612/500283/500469/500542/500 543/500544	Main Street Station Multi Modal Center	6		DPW	75,079,720	96,000,000	86,670,590	9,329,410	88,659,664	-	1,617,726	FED, ST and city	Ord 2018-172 \$890,776 plus Ord 2018-173 \$5,526,936,The site work improvements for the Main Street Station began November 26, 2018. The Franklin Street Streetscape Funding, FED, ST and city funding fund this project. Franklin Street and west parking lot site work to be completed October, Ongoing Project.
														Conceptual estimate based on current market conditions has increased. Original funding (#1) is based on Feasibility Study report. The project is
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11		10,051,000	10,051,000	9,500,000	551,000	1,314,740	3,790,000	38,388	FED	still in scope phase. Design underway
		Shockoe Valley Street Improvements (Previously called: I-95 and												Project received CPC conceptual approval 06/19. Project is now moving into detailed design stage. Design underway 60% complete. VDOT design issues resolved. Project is at Phase II archaelogical study phase till 10/21
104857	500745	Broad Street Interchange Area Project)	6	17	DPW	28,043,000	28,043,000	20,369,000	7,674,000	2,001,030	7,496,000	687,276	FED	
101767	5008313/500407	(Shko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3.864,000	2,736,000	3,561,005	-	_	Federal Smart Scale and City	
		, , , , , , , , , , , , , , , , , , , ,				,,	,,.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	,,,,,,,,,				Awaiting additional funding from Surplus (sponsored by Mayor) to take
	500920/501031	Tredegar/Brown's Island	6	20	PDR	ONGOING	ONGOING	400,000				-		project back to original submitted amount (before funds cut during budget process last May.). Once the funds are restored we will begin work with design firm to prepare construction documentation and commence implementation. Additional funding from Commonwealth Transportation Board will ensure that 100% of funding is put in place. 20% match for CTB funds will come from CIP budget. Anticipated final announcement from CTB in October.
1		Six	xth District To	tal:		171,946,392	195,852,672	152,858,462	42,994,210	106,378,874	16,507,000	4,049,326		Rid/Advertise underway. Asticipate starting accomment - Comment 2001
105795	500852/500853	Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	21,861	-	622	FED	Bid/Advertise underway. Anticipate starting construction Summer 2021.
	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	2,073	-	207	City	This project is on holding for requesting additional funds.
101764	500404	Church Hill Teen Development Center	7		PRCF	538,287	538,287	538,287	-	-	-	-	City	Conceptual Redevelopment plan completed Jan 2019. A structural evaluation of the building remains to be done before determining the feasibility of proceeding with this project at the current location. No additional comments for this quarter

	1700 W. 1 W		Council	FY			#2 Total Project		#7 Remaining Need (Total Project Cost - Life to Date	#6 Life-to-Date	FY2021 Appropriations/ Adopted Amendments/ Transfers @	#5 FY2021 YTD Expenditures	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue	
Project #	LFGS #/Award #	Project Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	Project Status/Comments Exercise equipment clusters at Lucks and Oakwood are complete and
														there are planned improvements at the Woodville site. The basketball
														courts at Lucks Field will also be improved. East District Park Transformation funds will also be used at other projects in the in 7th
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600		550,978		138,899	City	district such as the Historic Fulton Park project, amenities at Bill
	501066	Enslaved African Heritage Campus	7	21	PRCF	1,918,000	ONGOING	1,700,000	ONGOING	330,978	1,700,000	130,099	City	Robinson Plavground and Gillies Creek Park improvements
														30 % design plans to be submitted 04/30/2020. 30% plans submitted reviewed and approved Project is going to virtual public outreach and
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000		147,400	-	54,335	City	90% plans estimated Jan 2021
														Pre-construction meeting held on May 11, 2020. Groundbreaking ceremeny held on July 8, 2020. The construction is scheduled to begin
100595	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	-	City	early August 2020.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	339,395	-	80,475	City	Phase I constrution complete on 6/30/20. Additional funding needed for Phase II.
													City and Rev (Revenue	Construction started on 4/5/21
104596 5	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	4,503,713	9,000	202,900	-	6,984	Sharing)	
													City and Rev (Revenue	Utility Field Inspection held. Right of Way acquisition to begin summer 2021. Final Environmental documentation update underway.
102188/104763	2948751/500474	Route 5 (Main St.) & Williamsburg Ave. Int Urban	7		DPW	2,600,000	2,600,000	2,590,428	9,572	290,426		-	Sharing)	1 ,
														The Stone Brewery Facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City's
														initiatives as high priority for neighborhood revitalization. Phase I is
														complete and now Phase II, which is the Bistro is anticipated to cost approximately \$8 million. The EDA will serve as the developer for both
103056	500615	Stone Bistro	7	16	DED	31.000.000	31,000,000	30,286,804	713.196	22,382,592				Phases of this project. The Bistro is upcoming.
103030	300013		enth District T		DED	43,666,887	44,594,600	44,062,832	531,768	23,994,870	1,700,000	281,523		
														Blackwell Community Engagement and Master Plan - planning a meeting
														with the community to determine the priority projects. Following this meeting, the construction phase will begin based on the community input.
105804 5	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	71,407	-	37,307		Finalizing Plans for construction advertisement. Utility Relocation
														underway. Construction advertisement requested from VDOT January 2020. VDOT finalizing reviews for advertisement. Developing project book for advertisement review by VDOT. Anticipate advertisement Spring 2021 pending UPC consolidation by VDOT. VDOT to provide revised Appendix A proir to submitting bid package for CN authorization.
100691	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft Urban	8		DPW	18,500,000	18,500,000	17,710,405	789,595	1,650,827	-	48,453	FED	
102186	500473/500491/500948	Deepwater Terminal to Goodes Street	8	11	DPW	4,425,000	4,497,000	3,929,000	568,000	321,900	568,000	14,986	FED	Right of way process underway. VDOT authorized RW acquisition. Resolving RW issues with CPC and othe rparcels on the project
105151 5	500781	Eighth District Green Space Creation (Acquisitions & improvements	8	18		125,717	125,717	125,717	-	26,913	_	_		Funds used to supplement the purchase of athletic lighting for the Hickory Hill field
		Hull Street AT Belt Blvd - Pedestrian Safety Improvements			D D.V.	ĺ		Í		Í	400.000	20.040		4-26-2021: Under Design, Awaiting 60% plans and environmental
	501042	(FEDERAL)	8	21	DPW	560,000	560,000	100,000		39,940	100,000	39,940		submittals. 2-9-2021: Under Design, 30% completed VDOT administered project. Public hearing held on 9/25/18 via VDOT.
														The City's share is 2% of total cost. Right of way acquisition underway.
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		DPW	5,700,000	11,000,000	773,000	10,227,000	314,892	-	1,850	FED	Pre ad meeting planned for June 2021. Advertisement planned for Dec. 2021
														Finalizing Plans for construction advertisement. Remaining funds in Awards 500315, 500318. Coordinating with Dominion for OH elec
														relocation. Environmental permitting delayed for OH relocation.
100675	500949 2928755/500288/500694	Lynhaven Ave Bridge Midlothian Turn/Belt Blvd Bridge Rehab	8	20	DPW DPW	1,100,000 2,300,000	1,100,000 2,300,000	269,185 2,300,000	-	1,232,922	<u> </u>	2,041	FED FED	Dominon relocating OHE for bridge construction. Construction complete.
						,,,,,,,,	,,	, ,		, ,		,		No bids received for this project. Needs to be re-advertised. Waiting from
5	500937/500965	Oak Grove ES Pedestrian Safety	8	20	DPW	284,000	284,000	284,000		28,307	-	9,876	FED	VDOT to release authorization. Installation of a new water fountain underway New benches have been
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	Q	19	PRCF	300,000	300,000	100,000	200,000	71,686		52,877	City	purchased; installation pending. Will repair fence surround the site as
			ghth District To	1	1 KCF	33,394,717	39,016,717	25,941,307	13,075,410	3,758,794	668,000	207,330	- 9	well.
														Master Plan completed Oct. 2019 and approved by the Urban Design and Planning Commission. Design drawings completed for the relocation of the basketball courts in accordance with the master plan. The plans are currently in Storm Water Review. The project will be bid upon completion of this parious This region was not been completed.
105803/105804		Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	312,113	-	9,060	City	completion of this review. This review has not been completed
5	500854/500855	Greene Elementary School - Safe Route to School	9	19	DPW	980,000	980,000	380,000	600,000	66,399	-	20,236	FED	Federal Project; Project is in 90% design Phase

Project #	LFGS #/Award #	Project Name	Council District	FY	Agonov	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations 03/31/21	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 03/31/21	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 03/31/21	#5 FY2021 YTD Expenditures 07/01/20-03/31/21	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
Project #	LFG5 #/Awaru #	Project Name	District	Approved	Agency	1st Request)	Cost Estimate	05/51/21	Appropriations)	03/31/21	03/31/21	07/01/20-05/51/21	Snaring)	Ord 2018-221 (adopted Sept 24), Rev sharing \$734,609. Revisited typical
														section after being decided 6 years ago by community with a near
														unanimous vote. Councilman Jones agreed to not change it to double the size of right of way take on one side to provide a bike lane, once he was
														informed of this very important fact. UDC presentation complete. 60%
													City and Rev	plan reviewed. Public Hearing plan review delayed. Draft Environmental
102020	500448/500878	II. D. II.	9	1.4	DDW	6,000,000	6.000,000	1,634,609	4 265 201	296.744		50.007	(Revenue	document pending VDOT review.
102038		Hey Road Improvements Hull Street & Chippenham Parkway Gateway Project	9	14 18	DPW DPW	6,000,000	ONGOING	500,000	4,365,391 ONGOING	286,744 102,127	-	50,897	Sharing)	Median improvements complete. Design proposal under review.
2,02,10							03.000.00	2 0 0 , 0 0 0	93,000.0	,				Project limits needs to change to read Hey Rd to Warwick Rd. VDOT
														allocation changes will be reflected in FY20-24 CIP budget. The project
														is at the RW Phase. Plans are 60% Design completion. RW contract on going offers presented and appraisals on going. No new comments
101924	500197	Hull Stret Improvements Phase I: Hey Rd. to Warwick Rd. (Federal)	9	12	DPW	21,100,000	21,392,200	15,267,200	6,125,000	4,415,712	4,734,000	603,249	FED	
														Demolition of select buildings have been completed, however a change
														order has been submitted to Procurement and delays getting it issued will extend the project completion date for this particular phase. Also due to
														unforeseen conditions with the end wall of the gym, another change order
														will need to be issued. A pre-bid meeting was held for the new skate park
														and other site work timprovemnents occurred in early August.
101006														Demolition is complete. Awaiting Procurement to issue a contract to the successful bidder on the Phase II, Part 1 project (Skatepark).
101906	500428	Southside Regional Park & Community Center	9 	14	PRCF	10,700,000	14,000,000	7,013,500	6,986,500	4,836,759	4 724 000	212,302	City	, 1 3 、 1 ,
105806/105866		INI	nth District To	otai:		39,230,000	42,822,200	25,245,309	17,576,891	10,019,853	4,734,000	895,744		Roof Replacement complete. New chiller design 100% complete;
/105868		730 Building	CW	19		1,200,000	ONGOING	1,135,356	ONGOING	707,995	-	26,394		permitting and procurement for new chiller installation in-progress.
														State funds allocated to cover short fall on other federal/state funded
Multiple	2948791/500343	4R Capital projects - Urban	CW		DPW	_	1,665,000	1.665,000	_	1,120,330	-	_		projects. (Committed funds Deepwater Terminal \$110,908, Huguenot Bridge Repairs \$108,223):Arthur Ashe Blvd Joint repairs
•							, i	, ,		, ,				The city has entered into a contract with Motorola Solutions, Inc. for a
														turn-key replacement of the city's radio system. Detail design review is in
														progress. New tower site construction began May 2020 and will continue throughout CY2021. Channels and new system coverage has been
														approved by the FCC and full system and coverage will be tested in
														CY22. The current project schedule reflects cutover to the new system in
														Spring 2023. Installation of public safety radios is completed with the remaining general government radios and new system as a whole
														projected to be completed in summer 2023. Motorola contract totaled
														\$32,293,023 of which \$13,838,407.50 has been expended. The project
														schedule reflects that DDR, Staging, and civil work should be completed
														in CY2021 with milestone payments of approximately \$20 million expected to be expended by calendar year end.
														expected to be expended by emendal year end.
														Total encumbrance \$304,846.44
100221	2308302/500250/501017	800 MHz Radio System Update & Equip. Replacement	CW	12		40,133,872	40,133,872	40,133,872	-	18,009,607	-	8,144,484		Ongoing. Funds currently being used to augment bike share stations. No
101939	2908023/500435	Bicycle Parking Racks	CW	13	DPW	-	ONGOING	225,000	ONGOING	163,351	25,000	-		comments
	2009222/500207 CMA O /500209 DG												City and Rev	Magnolia St, Rowen S, Fauquier Ave, Fairmount Ave, Belmont Rd,
Multiple	2908222/500306 CMAQ /500308 RS /500309 GO /500310 GO	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	2,312,045	_	225,796	(Revenue Sharing)	Forest Hill Ave design were 95% completed. Allen Ave, Broad Rock Rd and Fairfield Ave design were completed in October 2020.
manapie	500928	Central Transit Signal Priority	CW	20	DPW	1,816,080	1,816,080	80,000		2,512,615	40,000	-	Federal	Scoping should be presented to VDOT by June 2021.
														Production of phase 2 equipment underway. Conversion of the existing
													Federal & State	fleet to electric-assist currently underway. Phase 2 equipment to be received winter 2019/2020 for deployment pending additional operations
104030	500622 / 500623	City Bike Share Phase II Deployment (CMAQ)	CW	18	DPW	3,280,000	3,280,000	3,280,000		2,989,512		-	CMAQ	funding.
								-						City Hall Cooling Towers and Structural Steel Replacement Project
105120	500776/501076	City Hall	CW	18	DPW		2,300,000	2,300,000		1,270,411	600,000			complete. DIT Datacenter Cooling in-progress.
	2308235/500438	City Hall Renovation Project	CW	13	DIW	5,494,510	ONGOING	5,058,085	ONGOING			2,852		Room 110 and Room 115 are 100% complete.
		·	_											City Hall Access Control for elevators in-progress. New Security
	501036	City Hall Security Enhancements	CW	21	DPW	ONGOING	ONGOING	500,000		124,821	500,000	124,821	City and Rev	Command Center renovations in-progress.
													(Revenue	No changes. Traffic Calming Improvements Speed Tables 2020 - 50%
	2908910/500360/500361/500353	Citywide Traffic Calming	CW	1	DPW	1	ONGOING	5,222,709	ONGOING	4,691,294	200,000	158,424	Sharing)	plans

							1						I #4 E	
													#4 Funding Source: FED	
											FY2021		(Federal),	
											Appropriations/		ST (State),	
									#7 Remaining Need		Adopted		P (Private),	
			G	E157		#1 Original Cost	#2 T. 4-1 D	#3 Life-to-Date	(Total Project Cost -	#6 Life-to-Date	Amendments/	#5 FY2021 YTD	City and	
Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	Estimate (Back to 1st Request)	Cost Estimate	Appropriations 03/31/21	Life to Date Appropriations)	Expenditures @ 03/31/21	Transfers @ 03/31/21	Expenditures 07/01/20-03/31/21	Rev (Revenue Sharing)	Project Status/Comments
				Р	1-8-11-5		0 000 = 200 = 100	00/03/20		00,00,00	30,02,22	***************************************	,g/	Phase 1A - Vehicular Signage Boulevard Area and Downtown:
														Installation completed. Replaced/repaired a few damaged signs.
														Phase 1B - Pedestrian Signage: Design and stakeholder meetings (for final
														locations, landmarks, and naming) completed.
														Phase 2 - Pedestrian Signage Map Graphic Layout Template: Lay-out and communication between the consultant and City staff, document review,
														etc.) completed.
														Phase 3 - Pedestrian Sign Fabrication and Installation: (Downtown,
														Shockoe, Arthur Ashe, Jr., Blvd., and Carytown) Completed. Also, Punch
														List generation and photographic documentation of installed signs
														completed. Additional signage - Vehicular signage for Lumpkin's Slave Jail and
														African Burial Ground: The package (7 signs) of additional temporary
														vehicular wayfinding signs for Lumpkin's Jail/Devil's Half Acre and
														African Burial Ground are under construction. Design, content and
														location of signs have been coordinated with Shockoe Small Area Plan.
														Signs were approved in February 1st 2021 and are currently under construction.
101519	2108123/500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,140,101	-	400	City	construction.
														Awaiting Procurement approval of the requisiton to begin design for
	500916/501030	Community Center Enhancements	CW		PRCF	8.300.000	8,300,000	1,000,000		205 112		177,202		improvements @ Powhatan Community Center; HVAC units have been
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		DPW	8,300,000	8,300,000	8.251.485	_	205,113 8,039,994	-	177,202		replaced, and repairs of the gym floor; are underway West End Library in final closeout process with Bonding Company.
Willipie	2300103/300433	Community Schools Larks/Entailes	C 11		DI W	0,231,403	0,231,403	0,231,403		0,037,774				EDI Window Replacement under contract. Completion date 07/2019.
														Shop Drawing Submittals April 23, 2019. UPDATED CONSTRUCTION
104570	500700	E DESCRIPTION OF THE	CW		DDW		025 000	242.000	402.000	204.061		122		PROJECT CLOSE OUT 08/22/2019. INVOICE CLOSE OUT
104579	500700	East District Initiative Building	CW		DPW	-	825,000	343,000	482,000	304,061	-	123		09/30/2019. Final retainage payment pending. Generator install at FS#5 and #21; Costruction 98% complete. Working
	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	ONGOING	1,895,732	ONGOING	964,899	300,000	93,187		on various station LED lighting upgrades.
														Restroom renovations at four stations planned (FS #6, #8, #19 & # 21).
														Design completed for FS #6 and FS #8. Pre-bid meeting completed and
														waiting for contrator bids. Construction started at Station #6 with demo
														of existing restrooms. Fire Training Academy RestRoom Proj. initiated and awaiting the A/E proposal for design/CA services.
	2308929/500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,629,463	-	177,683	City	and aviating the 172 proposal for design c. 1 set vices.
102336	7808105/500493	High School Athletic facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,574,434	-	-	City	
														HVAC - VAV Box and Controls Replacement Project In Progress. Security Assessment complete. Phase I Security Renovations Project:
														Design complete; IFB has been submitted to procurement awaiting
														advertisment; Permit Review in-progress. Virtexco awarded contract,
														waiting for contract to be signed.
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		DPW	19,088,000	ONGOING	6,332,778	ONGOING	4,493,967	250,000	556,019	City	
														Boiler Replacement Project complete. Fire Alarm Replacement Project complete. Detention Center New Security System Replacement -
100228	2308931/500261	Juvenile Detention center	CW		DPW	4,360,003	ONGOING	3,560,003	ONGOING	2,483,553	220,000	22,375	City	Construction in-progress.
								, ,		, ,	ĺ	ĺ		Roof repairs at seven branches completed. Assets management reports
													1	completed for all roof projects. The Special Collections Area HVAC
														project is complete and the asset management report is complete. The
														Restroom Renovations Proj. at the Main Library Branch is completed. The test and balance of the HVAC system is pending. The assest
]	management report is pending receipt of all closeout documents and the
]	accepted test and balance report. The restroom project is complete and
]	the assest management report has been submitted.
	2200125/500221				Drivi		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			10.5		
Multiple	2308135/500231	Library Projects	CW	+ -	DPW	6,591,500	6,591,500	6,603,000	(11,500)	6,128,300	511,500	13,566	City	On 1/31/20, Procurement for the 2nd time has cancelled the RFP
]	solicitation that was advertised for the Main Library Master Plan without
													1	making a contract award. A third new RFP is advestised and the pre-
													1	proposal conferences were held. The RFP for the Main Library
M.,16:-1-	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations Progra	CW		DPW	11.927.353	ONGOING	12,168,409	ONGOING	12,135,406		4.131	City	masterplan is entering the negotiation phase with the selected frim.
iviuitipie	2300170/300273	photary renotivitionary recliniology opgrades & renovations Progra	L VV		Dt W	11,741,333	DINDUNG	12,100,409	UNGUING	12,133,400		4,131	City	

			Council	FY		#1 Original Cost Estimate (Back to	#2 Total Business	#3 Life-to-Date Appropriations	#7 Remaining Need (Total Project Cost - Life to Date	#6 Life-to-Date Expenditures @	FY2021 Appropriations/ Adopted Amendments/ Transfers @	#5 FY2021 YTD Expenditures	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue	
Project #	LFGS #/Award #	Project Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	Project Status/Comments
	2928750/500315/500562 501037	Major Bridge Improvements Program Major Building Maintenance	CW CW	21	DPW DPW	ongoing -	ONGOING ONGOING	27,154,762 974,688	ONGOING	8,045,300	2,000,000 974,688	359,663	City and Rev (Revenue Sharing)	(102320) Lynhaven Ave over Broad Rock Creek estimated cost \$1.1 million- Design 90% complete; (104249) Martin Luther King Bridge \$500,000- Design 95% Complete. Project on hold pending supplemental funds for construction [\$4 million]; (102876) Lombardy over CSX-estimated cost \$13.6 million- Design 5% Complete; (105917) East Richmond Road over Stoney Run, estimated cost \$1.8 million - Design 60% complete; (105918) East Richmond Road over Gillies Creek estimated cost \$1.8 million- Scoping; (104747) Riverside Drive over Rattlesnake Creek construction 99% complete; (106563) Hull Street over Manchester Canal scoping underway; (106562) Columbia St over Goodes Crk Replacement Scoping underway. Hull St over Manchester Canal design underway; E Richmond Rd bridges declare public necessity past CPC 04/19/21; Columbia St over Goodes Creek 60% plans.
														UPDATE CITY HALL ENTRANCE RAMP IN PROGRESS WITH COMPLETION AUGUST 2019. City Hall Ramps complete. Overhead Doors 100% complete. These are the projects currently in process through Procurement: 1. AIS City Hall Parking Decks Exhaust Fans (\$12,202.00) in Procurement. 10/02/2019 100% Complete. 2. Davis & Green 3rd Precinct Parking Deck LED Lighting Upgrade (\$21,486.00) in Procurement 09/10/2019 On Going Programming & Punch Out 3. Warwick Plumbing 3rd Precinct Inline Pumps Replacement (\$6,860.00) in Procurement 07/15/2019 100% Complete
	2308156C/500131 501039	Major Building Renovations Major Parks Maintenance	CW CW	21	DPW PRCF	N/A ONGOING	ONGOING ONGOING	50,588,877 500,000	ONGOING	49,122,475 27,050	500,000	653,537 27,050		Warwick Plumbing Main Library Air Compressor Replacement (\$27,614.00) in Procurement 07/30/2019 100% Complete Bay Diesel 4th Precinct & Main Street Station Generator Omni Metrix Install (\$6,307.00) PO 20000000603 On Going 100% Complete
														Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building, Bryan Park restroom replacement, upgrades and renovations to the Byrd Park Round House and Blanton House, waterline relocation at Bryan to serve the Nature Center and restroom building to be renovated. Forest Hill Park Trail
101931	1308908/500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,888,366	ONGOING	7,850,110	-	649,916	City	repairs currently underway.
105953	500847	Manchester Courthouse	CW	19		2,745,000	ONGOING	900,000	ONGOING	115,284	300,000	9,454	City	Design complete for Security System Replacement Project; new cameras, card readers, control room; IFB-Construction in-progress (Procurement).
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		DPW	-	ONGOING	1,224,000	ONGOING	546,865	70,000	1,642	Match for Fed/State	This programs funds ineligible expenses and matching funds associated with federal and state grants such as TA, RS and other Federal programs. The Pedestrian Improvement HSIP match to be provided from this account.
			aw.			N/A	avgania		ONGOING		400.000			HCD has completed infrastructure projects totaling \$5.2 million dollars to date. There are 3 additional projects that are under construction and have obligated funding in the amount of \$566,321.00. The remaining available funds in the amount of \$135,789 will be used for other infrastructure
Multiple	5008105C/500396 501040	Neighborhood in Bloom Neighborhood Park Maintenance	CW CW	21	HCD PRCF	ONGOING	ONGOING ONGOING	6,001,125 500,000		5,299,015 27,050	100,000 500,000	15,004 27,050		Improvements.
	1200007/500222		GW.		PD GE	N/A	overs	2.27	0	0.575.103				Purchasing new playground equipment for the Yancy St. Playground . The Canoe Run Park equipmeent has been installed. The outdoor exercise equipment for Petronious Jones Park has been completed Construction of an accessible route to Powhatan Playground is scheduled to begin in October 2020. The conceptual master plan for Fonticello/Carter Jones Park underway was reviewe and approved by the UDC in May 2020.
101012	1308907/500222	Neighborhood Park Renovations	CW		PRCF	NT/A	ONGOING	9,077,740	ONGOING	9,547,129	-	260,351	City	Cutshaw Ave design 90% complete. Funds committed to existing project.
Multiple 105739/105756	2948186/500266	New Curb & Gutter Program - Urban Program	CW		DPW	N/A	ONGOING	2,228,000	ONGOING	398,967	-	445	State	Construction of three new schools is substantially complete. Will still have spending on Phase II site work and demolition of the two old elem
/105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	135,801,998	-	23,019,220	City	schools over next 6 months.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	1,140,681	-	-	State	Terminal Avenue Phase II construction complete. Carnation Street Sidewalk funding gap being covered with this account.
	501044	New Traffic Control Signals (Federal)	CW	21	DPW	2,944,000	2,944,000	155,000		78,209	155,000	78,209		30% design completed. Waiting for Consulatant to send the 60% plans. Active Shooter Detection System: Recevied only one bid, will re-
Multiple	2308799/500257	Oliver Hill Courts	CW	10	DPW	12,660,000	ONGOING	4,852,741	ONGOING	4,161,979	200,000	34,555	City	advertise; Roof/Window water intrusion study complete; Interior and Exterior LED Lighting Replacement complete; Card Access system replacement in progress.

													#4 Funding Source: FED	
						#10.1.1G		Waxie . D.	#7 Remaining Need	W. Tie . D	FY2021 Appropriations/ Adopted	## TW0001 Y/FD	(Federal), ST (State), P (Private),	
			Council	FY		#1 Original Cost Estimate (Back to	#2 Total Project	#3 Life-to-Date Appropriations	(Total Project Cost - Life to Date	#6 Life-to-Date Expenditures @	Amendments/ Transfers @	#5 FY2021 YTD Expenditures	City and Rev (Revenue	
Project #	LFGS #/Award #	Project Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	Project Status/Comments
														Randolph gym floor replacement project completed in Dec 2020; plans underway to paint the gymnasium, upgrade the interior lighting and
														purchase new retractable bleachers. Replacement of HVAC unit s at
100486	1308115/500194	Parks and Recreation Building Maintenance	CW		PRCF	N/A	ONGOING	6,659,801	ONGOING	6,272,849	250,000	165,366	City	Randolph Community Center underway. HSIP portion - 100% design completed. Waiting from VDOT to provide
														advertisement authorization. GO Bonds Portion: Under Construction,
105183/107190/	500938/500939	Pedestrian Safety Improvements with HAWK Pedestrian Safety Improvements at Signalized Intersections on	CW	20	DPW	906,000	906,000	1,040,000	(134,000)	276,251	800,000	207,568	FED	Equipment Ordered 4/26/2021
	500790 / 500796	Federal and State Routes (HSIP)	CW	18	DPW	3,453,000	5,623,000	4,293,000	1,330,000	2,946,286	515,000	39,772	FED	105183 - Final close-out process underway. 107190 - 95% design completed. 106831 - In line to be readvertised for the fourth time.
														The Planning Commission unanimously approved the PAC Work Plan for
														FY21-FY22 on 7/6/2020; approved projects include Hillside Court Playground, Southside Community Center Skate Park, City Gardens
														Amenity, Fulton Memorial Park, Shockoe Bottom/Storm Drain
														Management, Westover Hills Placemaking, a Monument Ave Initiative
104689/101525	1308131/500328	Percent for the Arts	CW		PDR	N/A	ONGOING	2,587,248	ONGOING	1,253,380	250,000	-	City	(undefined); all seven projects together total \$1.34M.
													-	Bids received on Nov. 8, 2018 exceeded the project budget. Additional
														private funding has been identified. Bids documents are updated for current building code changes. The MOU is being drafted that will go out
														to the donor for review and acceptance. The agreement has been sent
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	_	211,050		1,943	City	back to legal with the donors comments.
104074	30071)	Tonce Equestrain Community Center	C 11	17	DI W	1,475,557	1,473,337	1,475,557		211,030	_	1,743	City	Chiller and Cooling Tower Replacement - Construction complete, project
														close-out in progress.
														Boiler Replacement Project Construction complete, project close-out in progress. Police HQ Parking Concrete Deck Renovations and Lighting
														Upgrade Design project complete date Fall of 2019. NO CHANGE. LED
104583	500702	Police Headquarters Building	CW		DPW	2,445,000	2,445,000	1.745.000	700.000	1.207.064	155.000	3,725	City	Lights under construction. On Going Programming & Punch Out
						, ,,,,,,,	,	,,	700,000	,,	133,000		City	Parking Deck Structural Beams Replacement/Repairs; Construction
104585	500703	Police Training Academy Building	CW		DPW	1,229,000	1,229,000	1,229,000	-	1,109,594	-	1,169	City	Complete; Closeout in progress. No additional funding provided in the FY-20 CIP budget for construction
100219	2308239/500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,179,295	-	5,591	City	of the canopies.
														DPW Updates: The A/E proposal for design and C/A services has been
														received and submitted in Rapids awaiting Procurement to issue the purchase order.
														Fire Updates: RFD and DPW Special Capital Projects have met with an architect to develop the program scope. The architect has provided the
														proposal for architectural services for Fire Station 12. A contract has been
	500922	Replacement of Fire Station 12	CW	21	FIRE	8.302.233	8.302.233	2.950.000		190.477	2,400,000	190,477		issued to Moseley Architects. Project design kick-off meeting is
	300922	Replacement of the Station 12	CW	21	TIKE	8,302,233	8,302,233	2,930,000		190,477	2,400,000	190,477		scheduled for November 11 2020 Oracle contract finalized 3/2021. System is anticipated to roll out
106685	500924	Revenue Administration System Replacement	CW		Finance	3,100,000	3,100,000	3,100,000	-	919,091	-	646,544	City	November 2021. Current encumbrances = \$962,351.22
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,302,361	125,000	7,610		No change. Dark fiber optic cable will be installed as part of the RSS Phase III.
											,			Bids were opened. Waiting for VDOT blessing to continue with the award
104128	200036	Richmond Signal System Improvements West-North (CMAQ)	CW		DPW	6,312,000	6,312,000	6,194,000	118,000	1,010,640	-	2,350	FED	process. Conceptual planning with Hargreaves on Missing Link is essentially
						1								complete. Public meeting held on 12/11/19 and stakeholder meeting also
						1							Revenue Sharing	on 12/11/19. 2 options identified and discussed w/public and City officials. Remaining item is to get conceptual approval from
	2108132/500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,816,514	-	13,807	Sharing	UDC/Planning Commission.
	501041	Riverview Cemetary Expansion	CW	21	PRCF	948,026	948,026	948,026		9,800	948,026	9,800		Started construction in March 2020, anticipate completion by December
105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP)	CW	18	DPW	N/A	ONGOING	1,502,000	ONGOING	1,375,268	-	620,120	FED	2020.
34.30.3	2000125/500421		CITY		DDW	3777	ONGORIS	504.405	OMGORIS	224.151	50.000			This account is used to cover underfunded HSIP projects ineligible to
Multiple	2908135/500421	Safety Improvement Contingency	CW		DPW	N/A	ONGOING	504,406	ONGOING	324,151	50,000	-		obtain additional federal dollars. No comments. Invoices pending payment which will be captured within the 4th Qtr. CIP
	5000100/500405			4.0	225		6376	******	227	60.05- :-			~:	Report. Funds encumbered in the amount of \$80.5K for upcoming
	7808103/500495 2308198/500160	School ADA Compliance School CIP Planning & Construction	CW CW	13 13	RPS RPS	N/A N/A	ONGOING ONGOING	23,174,720 182,419,204	ONGOING ONGOING	20,089,488 175,108,813	2,702,003	310,961	City City	projects. No activity this quarter
102330				- 15		IV/A	51.001.0	102, 117,207	0.1001.0	2,2,200,013			Ç.i.y	Invoices pending payment which will be captured within the 4th Qtr. CIP
102226	7808111/500492/500840	School Capital Maintenance	CW	13	RPS	N/A	ONGOING	123,296,931	ONGOING	113,676,125	1,297,997	9,818,219	City	Report. Funds encumbered in the amount of \$5.5M for upcoming
	500950/500951	Semmes Ave, Forest Hill, Dundee Pedestrian Safety	CW	20	DPW	800,000	800,000	800,000	ONGOING	90,928	1,271,791	70,596	FED	Final Scoping underway, coordination with VDOT.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ONGOING	2,245,509	ONGOING	2,215,779	-	15,000	State	Additional locations to be assigned. Funds committed.
Multiple	2918516/500161/500162/500942	Sidewalk Projects program	CW		DPW	N/A	ONGOING	13,556,761	ONGOING	13,733,900	1,000,000	539,360	VDOT - Revenue Share	Sidewalk Packages #1 ,#2 and 3 are under construction.
					-			,,		, -,-				Various sidewalk projects underway. Project budget and expenditures
						1			ONGOING					being reconciled. FY20 \$900K allocation to advertised January 2020. Construction spring 2020. Activity pending project start.
Multiple	9741603/500090	Street Lighting - Special	CW		DPU	N/A	ONGOING	13,650,525		11,749,836	-	201,173		construction spring 2020. Tentrity penning project state.

													#4 Funding	
											EX2021		Source: FED	
											FY2021		(Federal), ST (State),	
									#7 Remaining Need		Appropriations/ Adopted		P (Private),	
						#1 Original Cost		#3 Life-to-Date	(Total Project Cost -	#6 Life-to-Date	Adopted Amendments/	#5 FY2021 YTD	City and	
			Council	FY		Estimate (Back to	#2 Total Project		Life to Date	Expenditures @	Transfers @	Expenditures	Rev (Revenue	
Project #	LFGS #/Award #	Project Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	Project Status/Comments
1 Toject π	9741602/500087/500088/500089/500		District	Approved	Agency	1st Kequest)	Cost Estimate	03/31/21	^ ^ ^	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	No comments
Multiple		Street Lighting/General	CW		DPU	N/A	ONGOING	35,862,390	ONGOING	27,789,273	300,000	598,543	City	No comments
Multiple	007	Succe Eighting General	C 11		Die	1071	ONGOING	33,002,370		21,100,213	500,000	370,343	City	The LED pilot project is in its testing and evaluation phase; five of the six
														evaluation areas have been installed with one area remaining to be
														installed tentatively by the end of June 2018; Evaluation and testing will
														last for several months during which time citizens and various group
														feedback will be analyzed and considered for selection of final hardware,
														its application, electric grid adaptation configuration and installation
														phasing. Citizen feedback information has been collected from various
														parties having seen and commented on the areas that have the LEDs
														installed. The pilot phase is being funded via prior O&M funds that were
														allocated for LED technology testing and evaluation. The consultant is in
														the process of completing the LED light pilot study report with it's
														findings The study of the electrical characteristics of the electric
														distribution gird impacts related to the use of LED technology has been
														completed and those findings will be included in the final report. A
														refresh of the most update LED lighting components and recommended
									ONGOING					vendors suppliers will also be provided with the final report. Tentative
									ONGOING					time-line for the report is end of first quarter 2019. LED fixtures and
														photometric ranges have been selected for replacement of the current
														HPFS standard cobrahead fixture. The Electric Utility is currently in the
														process of doing a small purchase based on the new LED specification to
														began rolling out LED lighting in selected power specific areas. The
														Electric Utility is currently awaiting the delivery of the first round of LED
														fixtures that have been ordered. Once fixtures have been delivered the
														Utility will began roll out as indicated in prior status report. As of this
														report, July 30th 2019. The Electric Utility has received 160 fixture of
														which 150 have been installed. The Utility is currently ordering another
														130 to 150 fixtures to be installed in the next phase of power sensitive
														area replacements and monitoring it's impact on respective circuits and
														substation systems. This phase is estimated to be complete by the end of
														2019 calendar year. The Electric Utility is currently working to install
	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	3,120,203		1,150,629	700,000	1,016,403		7,500 LED fixtures by the end of calendar 21.
	300884	Street Lighting - LED Conversion	CW	10	DFU	IN/A	ONGOING	3,120,203		1,130,029	700,000	1,010,403		
														Completed emergency repairs on Huguenot Rd Bridge, Commerce Rd
									ONGOING					bridge, and Chimborazo Wall. Progress payments being processed. This
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW			_	ONGOING	25,437,174		23.338.844	300,000	35,250	City	program contains several adopted Council amendment projects.
Multiple	2916126C/300290	Siteets, Sidewarks, Ariey Extensions and Improvements Frogram	CVV			-	ONGOING	23,437,174		23,336,644	300,000	33,230	City	Plan to replace kiddie pools at Powhatan and Woodville with spray pads.
														The tentative schedule is to begin construction at the selected sites at the
														close of the 2020 summer season with completion spring of 2021. Met
														with Aquatics staff in March in order to develop a scope of work. A
									ONGOING					meeting with RK&K Engineers will be scheduled as a possible consultant
														for the aquatics improvements. Estimates for repairs are also currently
1														being obtained for the Hotchkiss Pool.
100492	1308180C/500202	Swimming Pools Projects	CW		PRCF	N/A	ONGOING	7,117,300		5,383,286	250,000	28,494	City	oems ocumen for the from Kiss Fool.
	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000		696,317	-	557,242		Started construction in December 2020.
								, , , , , , , , , , , , , , , , , , , ,				,		Opened bids. Waiting for VDOT blessing to send award recommendation
106469	500943/500967	Systemic Sight Distance Improvements HSIP	CW	20	DPW	1,419,000	1,419,000	575,000		153,924	421,000	7,805	FED	to Procurement Services.
														4-26-2021: Broad St & Hamilton St Signal Upgrade Closed Out. Broad
	2908122C/500289/500358/500489/								ONGOING				VDOT -	St & Staples Mill Rd signal upgrade project to begin construction in Mid
Multiple	500229	Traffic Control Installations	CW		DPW	N/A	ONGOING	9,081,899		9,061,959	-	170,158	Revenue Share	
														4-26-2021: Broad St & Hamilton St Signal Upgrade Closed Out. 2%
														City Funds - Remaining funds has been allocated to Broad St & Hamilton
														St Traffic Signal project; Construction completed Invoicing & closeout
1									ONGOING					process. 2-9-2021 Due to insufficient funding in CIP Budget, transfer was
														needed to fund the replacement of signal poles which have been identified
	20.40.100./5000.45 / 500005	T CT C . IN I			D.P		01/207/-	2 400 5		2 112 05:			g	as failing in structural integrity.
Multiple	2948190/500347 / 500301	Traffic Control Modernization - Urban	CW		DPW	N/A	ONGOING	3,100,000		2,112,951	-	16,592	State/Federal	
														4-26-2021: Advertised March 2021. No bidders. Will be readvertised in
	500944/500962	Traffic Signal Visibility Improvement HSIP	CW	20	DPW	ONGOING	ONGOING	1,310,000		106,337	1,075,000	(1,074)	FED	Early Summer. 2-9-2021: RequestedReceived authorization from VDOT
														Project is in 90% design Phase; design is complete; request for
1														authorization to advertise submitted to VDOT; anticipate advertisement
106530/106544	500945	Transit Stop Access and Sidewalk Improvement	CW	20	DPW	960,000	960,000	960,000		157,281	594,000	53,462		for bids May '21.

													#4 Funding	
											EF/2021		Source: FED	
											FY2021		(Federal),	
									## D !! N 1		Appropriations/		ST (State),	
						#1 Original Cost		#3 Life-to-Date	#7 Remaining Need (Total Project Cost -	#6 Life-to-Date	Adopted Amendments/	#5 FY2021 YTD	P (Private), City and	
			Council	FY			#2 Total Project	Appropriations	Life to Date	Expenditures @	Transfers @	Expenditures	Rev (Revenue	
Project #	LFGS #/Award #	Project Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	Project Status/Comments
r roject #	LFG5 #/Awaru #	Froject Name	District	Approved	Agency	1st Request)	Cost Estimate	03/31/21	Appropriations)	03/31/21	03/31/21	07/01/20-03/31/21	Sharing)	2021 Slurry program has completed 30.90 MLM . 2021 1 inch mill and
														overlay paving program has completed 30.40 MLM. 2021 2 inch mill
														and overlay program has completed 44.50 MLM. To maintain the City
														streets to a level of acceptance of a Pavement Condition Index (PCI) of 80
									ONGOING					the City would have to allocate \$21,500,000 dollars per year and that is
									ONGOING					based on 2019 rates for paving. This does not include any inflation for the
														following years . Project budget and expenditures being reconciled.
														3,
Multiple	2918515/500286/500946/500986	Transportation Projects	CW		DPW	N/A	ONGOING	104,898,231		86.809.166	30,000,000	10,150,905	City	
Multiple 2	2918515/500286/500946/500986	Transportation Projects	CW		DPW	N/A	UNGUING	104,898,231		86,809,166	30,000,000	10,150,905	City	This project allows for the purchase of replacement vehicles and
														equipment used to provide services throughout the City. As of April 26,
														2021, \$ 4,712,100 of the \$ 4,867,332 appropriated to DPW (Fleet) for
														FY21 has been spent. To date, 63 of the 78 vehicles ordered have arrived
														and been placed in service. The remaining budget funds will be spent by
														the end of the fourth quarter.
100801	0293102/500136/500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	45,220,611	ONGOING	39,622,373	4,867,332	6,350,009	City	the old of the fourth quarter.
100001	1293102/300130/300104/300337				DFW	383.469.121			98.365.592		56,446,546		City	
		Cit	wide Projects Su	ubtotal:		383,469,121	239,840,193	1,027,486,572	98,365,592	870,134,167	56,446,546	66,718,489		
		Canital	mprovement Pla	ın Sub-Total:				1,315,991,271	188,080,971	1,033,333,922	83,055,546	75,292,534		
		Сирии	in provenience i na	Total Total				1,010,771,271	100,000,771	1,000,000,722	03,033,010	70,272,031		
1	402	Gas Utility New Business	CW		DPU			332,675,207		260,398,752	11,720,000	2,556,528		
1	403	Gas Utility System Replacement	CW		DPU			451,898,319		372,807,396	17,650,000	8,537,538		
1	502	Water Distribution System Improvements	CW		DPU			280,798,907		228,490,207	23,751,000	9,264,762		
	503	Water Transmission Main Improvements	CW		DPU			132,596,169		62,338,010	1,133,000	246,118		
	590	Water Plant and Pumping Improvements	CW		DPU			424,434,175		252,280,787	34,153,000	1,398,639		
	940	Stormwater Facilities Improvements	CW		DPU			97,186,665		56,686,076	11,976,000	1,936,520		
	.701	Wastewater Treatment	CW		DPU			235,992,499		170,238,434	7,681,500	2,637,192		
1	.780	City Floodwall	6		DPU			2,216,000		-	-			
1.								442,606,574						
	760	Wastewater Sanitary Sewer Upgrades	CW		DPU					291,107,022	39,465,000	7,548,187		
	760 750	Wastewater Combined Sewer Overflow	CW		DPU			316,127,760		216,847,925	49,502,000	1,323,146		
		Wastewater Combined Sewer Overflow		otal:							,,			
		Wastewater Combined Sewer Overflow	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		
		Wastewater Combined Sewer Overflow Capit.	CW					316,127,760		216,847,925	49,502,000	1,323,146		
		Wastewater Combined Sewer Overflow	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		Project Cancelled pending payment to contractor for some advanced
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		Project Cancelled pending payment to contractor for some advanced layout staking.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained.
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining
		Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete.
	750	Wastewater Combined Sewer Overflow Capit.	CW Public Utilities To					<u>316,127,760</u> <u>2,716,532,275</u>		216,847,925 1,911,194,609	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending
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	750	Capits STORMWATER PROJECT DETAIL Rattlesnake Creek Drainage Improvements	CW Public Utilities To	Plan Total:	DPU			316,127,760 2,716,532,275 4,032,523,546		216,847,925 1,911,194,609 2,944,528,532	49,502,000 197,031,500	1,323,146 35,448,631		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216.
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102840 1	940/500084	Capit: STORMWATER PROJECT DETAIL Rattlesnake Creek Drainage Improvements	CW Public Utilities T I Improvement P	Plan Total:	DPU			316,127,760 2,716,532,275 4,032,523,546 		216,847,925 1,911,194,609 2,944,528,532 209,185 209,185	49,502,000 197,031,500	1,323,146 35,448,631 110,741,165		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216. Project Complete. Awaiting final payment to contractor. Assigned to Possie B. Chenault. Project is being assigned to annual contractor for construction start
	940/500084	Capit: STORMWATER PROJECT DETAIL Rattlesnake Creek Drainage Improvements Woodstock (Jarvis Road) Drainage Improvements	CW Public Utilities To	Plan Total:	DPU			316,127,760 2,716,532,275 4,032,523,546 4,032,523,546 774,763 1,323,000		216,847,925 1,911,194,609 2,944,528,532 209,185 209,185	49,502,000 197,031,500	1,323,146 35,448,631 110,741,165		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216. Project Complete. Awaiting final payment to contractor. Assigned to Possie B. Chenault. Project is being assigned to annual contractor for construction start December 2017. This project is receiving 50% VDOT Cost Share Funds.
102840 1	940/500084 940	Capit: STORMWATER PROJECT DETAIL Rattlesnake Creek Drainage Improvements Woodstock (Jarvis Road) Drainage Improvements	CW Public Utilities T I Improvement P	Plan Total:	DPU DPU DPU			316,127,760 2,716,532,275 4,032,523,546 4,032,523,546 774,763 774,763		216,847,925 1,911,194,609 2,944,528,532 209,185 209,185 1,407,318 1,407,318	49,502,000 197,031,500 280,087,046	1,323,146 35,448,631 110,741,165		layout staking. 10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then to post the project advertisement. Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216. Project Complete. Awaiting final payment to contractor. Assigned to Possie B. Chenault. Project is being assigned to annual contractor for construction start December 2017. This project is receiving 50% VDOT Cost Share Funds.
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Declared #	LFGS #/Award #	B. J. A. N.	Council	FY		#1 Original Cost Estimate (Back to			Life to Date	#6 Life-to-Date Expenditures @ 03/31/21	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 03/31/21	#5 FY2021 YTD Expenditures	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue	Park of State of Green water
Project #		Project Name Stormwater Service Vehicles	District	Approved	Agency DPU	1st Request)	Cost Estimate	03/31/21	Appropriations)	4,119,509	U3/31/21	07/01/20-03/31/21		Project Status/Comments Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles: To date we have received: 2 slope mowers, 3 New Tandem Dump Trucks, 4 Single Axle Dump Trucks, 2 two new sewer vector trucks, 1 SUV, 3 utility body vehicles and 2 pickup trucks. DPU SW are still acquiring several pieces of construction equipment to include (3) excavators w/ trailers, (1) Ford Transit vehicle for Outreach and Education and (2) additional pickups/ SUV's. We anticipate these items to be delivered in early FY22 at the latest.
		City Total Stormwater Utility	wide Project To	otal:				68,011,656		55,069,573	11,976,000 11,976,000			

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	#1 Original Cost Estimate (Back to 1st Request)		#6 Life-to-Date Expenditures @ 03/31/21	Transfers @	#5 FY2021 YTD	Rev (Revenue	Project Status/Comments
	ency Contact Listing										
Agency	Contact										
DEC	Stephen Willoughby										
DED	Leonard Sledge										
DPW	Bobby Vincent										
DPU	Calvin Farr										
Finance	John Wack										
FIRE	Chief Melvin Carter										
HCD	Sharon Ebert										
PRCF	Chris Frelke										
RPD	Chief Gerald Smith										
RPS	Jason Kamras										

FY2022 CIP Ordinance 2017-021 Responses										
Project Title	Pg.	Responsible Department / Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/ State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information		
City Facilities Maintenance & Improvements										
City Hall	<u>18</u>	DPW	N/A	Ongoing	G.O.	Dude Solutions / DPW	N			
City Hall Rooms 101 & 103	<u>19</u>	DPW	N/A	Ongoing	G.O.	Dude Solutions / DPW	N			
City Hall Security Enhancements	<u>20</u>	DPW	N/A	\$ —	G.O.	Moseley Architects / DPW	N			
Major Building Maintenance	<u>22</u>	DPW	N/A	Ongoing	G.O.	DPW	N	Provides critical renovations, structural improvements and remediation of health, safety and building code issues in 70+ existing City buildings.		
				Cultu	re & Recreation					
Major Parks Maintenance	<u>25</u>	PRCF/H. Harrison	N/A	Ongoing	G.O.	PRCF	N			
Neighborhood Park Maintenance	<u>26</u>	PRCF	N/A	Ongoing	G.O.	PRCF Staff	N			
Parks and Recreation Building Maintenance	<u>27</u>	PRCF	N/A	Ongoing	G.O.	PRCF	Z			
Southside Regional Park & Community Center	<u>28</u>	Dexter Goode	N/A	15,000,000	G.O.	Forella Group LLC	N			
Economic & Com	munity	Development								
Percent for Art	<u>31</u>	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N			
Tredegar/ Browns's Island Accessible Walk Improveemnts	<u>31</u>	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N			
Education										
School Capital Maintenance	<u>34</u>	RPS	N/A	Ongoing	G.O.	N/A	N			
Public Safety										
Fire Station Building Maintenance	<u>38</u>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain and prolong the useful life and efficiency of the City's Fire Stations.		
John Marshall Courts Building	<u>39</u>	DPW	N/A	Ongoing	G.O.	Peck Peck & Associates	N	Improvements and renovations to maintain the function, safety and efficiency of the John Marshall Courts Bldg.		

FY2022 CIP Ordinance 2017-021 Responses										
Project Title	Pg.	Responsible Department / Project Manager			Federal/ State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information		
Juvenile Detention Center	<u>40</u>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain function and operational efficiency of the Juvenile Detention Center.		
Manchester Courthouse	<u>41</u>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements and renovations to the Court		
Oliver Hill Courts Building	<u>42</u>	DPW	N/A	Ongoing	G.O.	Commonwea Ith Architects	N	Improvements and renovations to maintain function, safety and efficiency of the Oliver Hill Courts Bldg.		
Police Headquarters Building	<u>44</u>	DPW	N/A	Ongoing	G.O.	Alpha Facilities Solutions (in partnership with Dude Solutions)	N			
Replacement of Fire Stations 12	<u>45</u>	Elmond Taylor	N/A	\$ —	G.O.	Dewberry Engineers/ Hughes Group Architects	Υ	New construction		
Transportation										
1st & 2nd Street Buffered Bike Lanes	<u>47</u>	DPW- Xu	N/A	\$ —	Federal	Xu PE	N			
Central Transit Signal Priority and Emergency Vehicle Preemption	<u>51</u>	Burgos	N/A	\$ —	Federal	DPW Staff	N			
Complete Streets	<u>104</u>	DPW	N/A	Ongoing	G.O.	DPW Staff	N			
E. Broad Street over Ravine Bridge Replacement (Federal)	<u>55</u>	John S. Kim	N/A	Ongoing	Federal	Professional Engineer	N			
Greene Elementary School Sidewalks (Phase II)	<u>57</u>	Ishoc Salaam DPW	N/A	Ongoing	Federal	DPW Staff	N			
Hull Street at Belt Blvd (HSIP)	<u>60</u>	Burgos	N/A	\$ —	Federal	Burgos	N			
Hull Street Phase I Federal	<u>61</u>	Edward	N/A	\$ —	Federal	Edward	Υ			
Hull Street Streetscape - Mayo Bridge to 9th Street	<u>64</u>	Westbrook	N/A	\$ —	Federal	Westbrook	N			
Kanawha Plaza Pedestrian Safety Improvements	<u>66</u>	Wang	N/A	\$ —	Federal	Benjamin	N			

FY2022 CIP Ordinance 2017-021 Responses										
Project Title	Pg.	Responsible Department / Project Manager Annua Operation Cost Fo Complet Project		Future Capital Cost	Federal/ State /G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certification s /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information		
Major Bridge Improvements Program	<u>69</u>	Westbrook	N/A	Ongoing	G.O.	Westbrook	N			
Matching Funds for Federal/ State Grants (VDOT)	<u>70</u>	Benjamin	N/A	Ongoing	G.O.	Benjamin	N			
Maymont Neighborhood Sidewalks Phase II	<u>71</u>	Benjamin	N/A	Ongoing	Federal	Benjamin	N			
New Traffic Control Signals (Federal)	<u>72</u>	Christian	N/A	\$1,500,000	Federal	Christian	N			
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	<u>73</u>	XU	N/A	Ongoing	Federal	Xu	N			
Richmond Signal System Phase III	<u>76</u>	Burgos	\$5,000	\$118,000	Federal	Burgos	N			
Safety Improvement Program Contingency Account	77	Benjamin	N/A	Ongoing	G.O.	Benjamin	N			
Shockoe Valley Street Improvements/ I-95 Broad Street Area Improvements	<u>78</u>	Edward	N/A	\$-	Federal	Edward	N			
State Route 161 Bicycle Infrastructure (Federal)		DPW - Jian Xu	N/A	\$—	Federal	Xu, PE	N			
Street Lighting - General	<u>80</u>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N			
Street Lighting - LED Conversion	<u>81</u>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N			
Systemic Sight Distance Imp. (HSIP)	<u>82</u>	Burgos	N/A	\$-	Federal	Burgos	N			
Virginia Capital Trail Connector to Brown's Island Phase III		DPW/ Yongping Wang	N/A	\$ —	Federal	Yongping Wang	N			
City Equipment 8	Other	Infrastructure				-				
Vehicle Replacement	<u>85</u>	Chambliss/ DPW	N/A	Ongoing	G.O.	Chambliss	N			

FY2022 CIP Property Land Responses Ordinance 2017-021 Responses										
Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	All costs identified in previous columns	Name/ Professional Certifications /Licenses of Preparer	Additional Information	
Hull Street - Phase I	<u>61</u>	Edwards	N/A	N/A	N/A	N/A	N/A	N/A		
Replacement of Fire Stations	<u>45</u>	Elmond Taylor	New Fire Stations	N/A	N/A	N/A	N/A	N/A	N/A	



DEPARTMENT OF BUDGET AND STRATEGIC PLANNING 900 EAST BROAD STREET, ROOM 1100 RICHMOND, VIRGINIA 23219 804-646-7913 WWW.RVA.GOV

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