

CITY OF  
*Richmond, Virginia*



ADOPTED  
**CAPITAL IMPROVEMENT  
PLAN**  
FISCAL YEARS 2020-2024



ADOPTED  
**CAPITAL IMPROVEMENT PLAN**  
FOR FISCAL YEARS 2020-2024

LEVAR M. STONEY  
MAYOR

*Richmond, Virginia*

**“One Richmond”**



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ADOPTED

# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2020-2024

**MAYOR**

Levar M. Stoney

**EXECUTIVE STAFF**

Chief Administrative Officer

Selena Cuffee-Glenn

Deputy Chief Administrative Officer for Finance & Administration

Lenora G. Reid

**DEPARTMENT OF BUDGET AND STRATEGIC PLANNING**

**BUDGET DIRECTOR**

Jay A. Brown, Ph.D.

**BUDGET MANAGER**

Linda Moye Cheatham

**SENIOR POLICY ADVISOR**

Shannon S. Paul

**BUDGET & MANAGEMENT ANALYSTS**

Pearl G. Anderson

Jonathan E. Fetterman

Kiara Jordan

Lauren B. "Captain" Kirk, MPA

**ADMINISTRATIVE ASSISTANT**

Michael D. Nixon-Garrison

**INTERN**

Taylor D. Jenkins

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



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# Richmond City Council

The Voice of the People

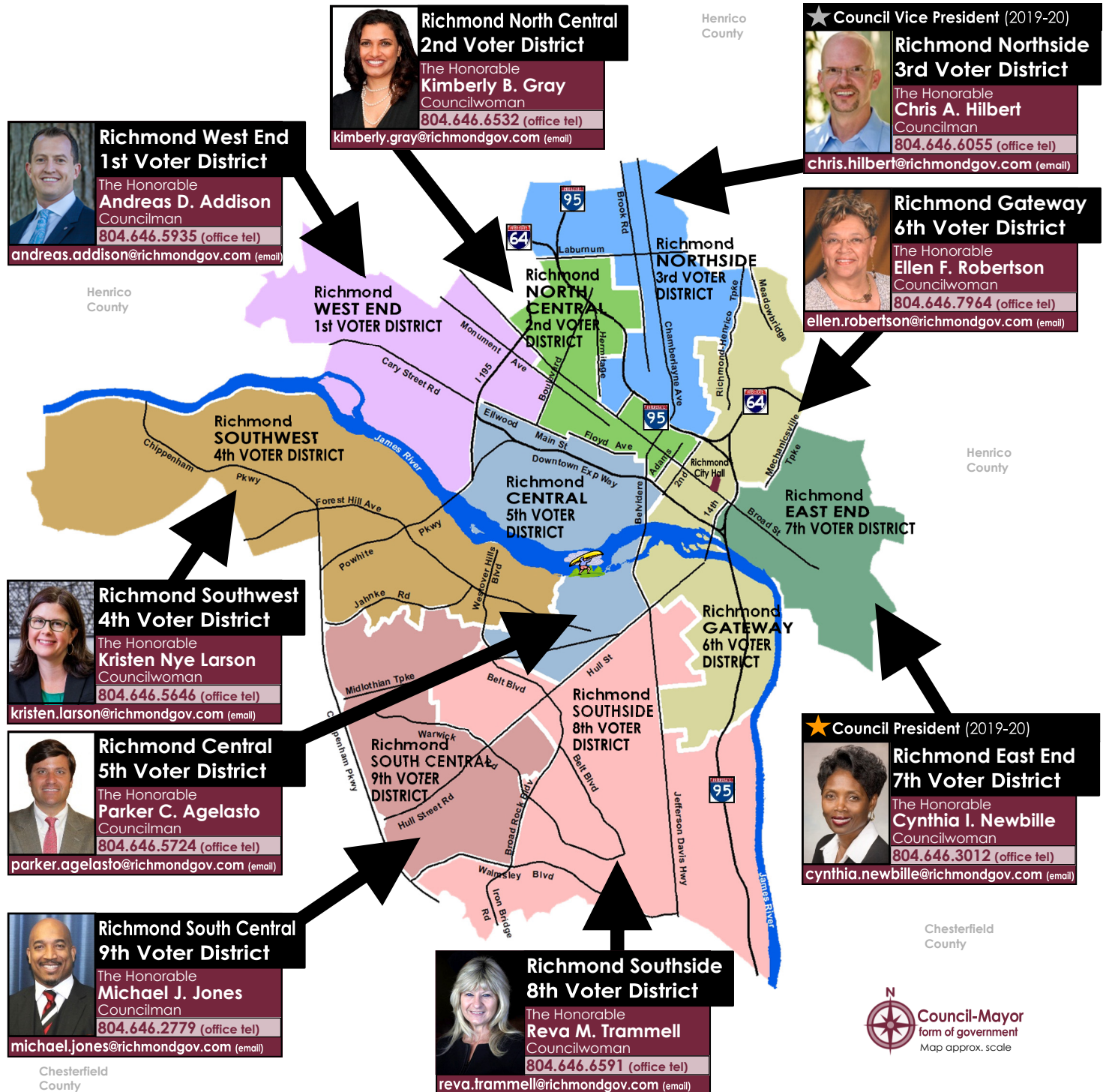
Richmond, Virginia

## 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)  
[www.richmondgov.com/citycouncil](http://www.richmondgov.com/citycouncil) (website)  
[www.facebook.com/RichmondCityCouncilVirginiaUSA](https://www.facebook.com/RichmondCityCouncilVirginiaUSA) (fb)

## 2017-2020 Richmond City Council by Richmond Voter District

Official Map and Contact Information for the Governing Body of Richmond, Virginia U.S.A.



**Note: Richmond Voter Districts:** Established by: Richmond City Council 2011 Richmond Decennial Voter District Redistricting; Ord. # 2011-185 (As Amd.) (11.28.2011); & U.S. Department of Justice approval (3.9.2012). Richmond Voter Districts are used to elect members of Richmond City Council, Richmond Public Schools Board of Trustees and a Mayor. Councilmembers are elected by Richmond Voter District and serve 4-yr. terms. Council Pres. & VP elected by Council and serve 2-yr. terms.

**MISSION:** The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.

**VISION:** Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

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# THE CITY OF RICHMOND

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## History, Growth and Progress

In 1607, Captain Christopher Newport first led English explorers to what later would become the City of Richmond, named after a suburb of London, England. By 1644, construction of Fort Charles began attracting many new settlers to the area and soon the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. Byrd inherited land on the north and south sides of the James River and was known as the “Father of Richmond.” In 1741, Byrd and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond became incorporated as a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg. The Virginia General Assembly was looking for a central location with more protection from British invasions. In May 1782, eight months after the British surrendered at Yorktown, Richmond became the new capital of Virginia. On July 19, 1782, Richmond’s 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 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, food and tobacco manufacturing to banking, biotechnology, semiconductors 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.richmondgov.com](http://www.richmondgov.com)**.

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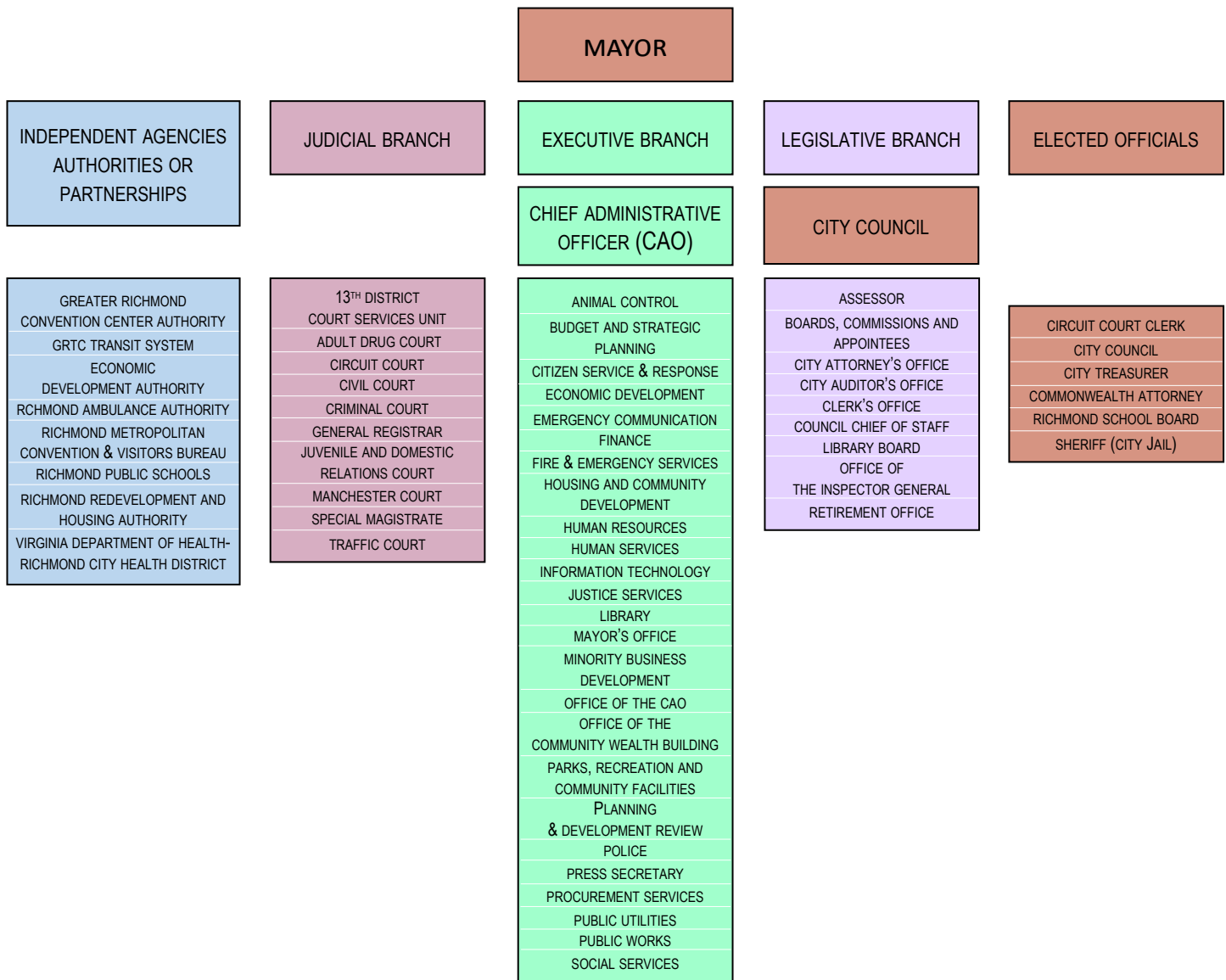




# CITY OF RICHMOND

## ORGANIZATION OF LOCAL GOVERNMENT

### FY 2020 - FY 2024





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2018**

*Christopher P. Morill*

Executive Director

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# **CAPITAL IMPROVEMENT PROGRAM**

## **MAYOR'S MESSAGE**

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March 6, 2019

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

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

**SUBJECT: FY2020-FY2024 CAPITAL IMPROVEMENT PLAN**

**20 YEAR CAPITAL IMPROVEMENT PLAN**

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

It gives me great pleasure to present to you the Proposed Capital Improvement Plan (CIP) for Fiscal Years 2020-2024. This FY2020 – FY2024 CIP is balanced and reflects the shared priorities of myself and City Council as well as those articulated by citizens.

It is clear that there are two dominant priorities as it pertains to our physical infrastructure and assets: the condition of educational facilities and the City's streets and roadways. Years of only nominal capital funding levels, due to prior administrations utilizing nearly all available debt capacity in prior capital budgets, has resulted in deferred maintenance, disinvestment, and deplorable conditions of our City's physical assets and infrastructure. This has become even more evident by a recent citizen survey which identified that 73% were dissatisfied with the condition of our streets and sidewalks. This must change!

**FY2020-FY2024 CAPITAL IMPROVEMENT PLAN**

You will see that my proposed Capital Improvement Plan addresses the aforementioned challenges. The first year of the proposed CIP (FY2020) is \$96.9 million, of which \$72.7 million is dedicated to transportation and schools. The proposed FY2020 budget for Richmond Public Schools represents approximately 100% of their eligible capital request. In the five year CIP

that you will be reviewing, \$394.7 million or 81.5% is dedicated to schools and transportation, of which \$34.8 million is for paving projects.

The FY20 CIP funding is comprised of \$53.6 million in general fund supported debt, \$9.9 million in cash funding (a financial best practice), \$31.9 million in federal and state supported dollars, and \$1.5 million in other funding sources.

My philosophy in presenting this CIP is “Investing in our Assets”. Using this theme as context for the capital budget, you will see that this budget:

- Identifies projects that were close to completion and recommends additional funding to complete such projects;
- Recommends funding for projects that address health and safety concerns;
- Recommends funding for projects that address citizen concerns and issues;
- Recommends funding for projects that will leverage other funding sources; and
- Recommends funding for projects that stimulate and/or promote economic growth.

I am also proud to announce that this proposed CIP includes funding recommendations to make our City more inclusive. I am proposing funding for:

- New sidewalk approaches to the Boulevard Bridge;
- Universal Access to the James River;
- Access to Brown’s Island along Tredegar Street; and
- Canal Walk Connector to Brown’s Island.

For FY2020, this CIP budget proposes the following:

#### **Richmond Public Schools**

Schools Capital Maintenance is funded at \$19 million, which represents 100% of RPS’ eligible capital request. In addition, \$200 million is budgeted in FY2024 for the school modernization plan. The total five-year proposed funding is \$228.5 million.

#### **Neighborhoods / Transportation**

This CIP includes a significant proposed investment of \$15 million for paving. The budget includes \$20.5 million for major roadways, \$4.7 million for bridge work, \$1.2 million for sidewalk improvements, \$3.0 million for Vision Zero safety improvements, and other road projects for a grand total of approximately \$53.7 million. Of this amount, \$31.8 million is supported by federal and/or state funds. The total five-year proposed is \$166.3 million.

#### **City Facility Maintenance & Improvement**

Funding in this category totals \$4.5 million, which includes \$2.5 million for major building renovations. This is a major investment of funds for the 73 buildings that are managed by the department of Public Works. These funds are utilized for structural improvements and



remediation of health, safety and building code issues. Also included in this category are repairs to the Hopkins Road Transfer Station tipping floor, Renovations to City Hall and the 730 Building. The five-year proposed total is \$12.6 million.

#### **Culture and Recreation**

There is a proposed allocation of \$5.4 million in this category. This includes \$2.05 million for renovations to recreation community centers, including \$1 million for Powhatan and \$900k for Southside; \$2 million for parks and swimming pools, \$500k for Libraries, and \$330k to begin providing universal access to various locations along the James River Park System. The total five-year proposed allocation is \$22.2 million.

#### **Economic & Community Development**

The CIP includes \$1.7 million for Public Housing Transformation, Neighborhoods in Bloom, Tredegar Island Accessibility, Percent for Arts, Blight Abatement, 25<sup>th</sup> Street Development, and improvements to the canal for the Capital Trail Project. The total five-year proposed funding is \$5 million.

#### **Public Safety**

Funding for Courts total \$750k, Fire Station improvements total \$2.25 million, and RPD's share of a regional aircraft (shared costs with Henrico and Chesterfield) total \$700k; all of which total \$4.3 million. The five-year proposed funding totals \$21.3 million.

#### **City Equipment and Other Investments**

This plan includes \$3.1 million for a new revenue administration system. The replacement of the current financial administration system will improve functionality and transparency and enable better financial management, collection, and reporting. Also included is \$5.2 million for vehicle replacement \$3.0 million of which will be for critical fire apparatus.

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.

### **20 YEAR CAPITAL IMPROVEMENT PLAN**

In addition to the required submission of a five-year CIP, I am including for the first time ever in the City's history, a 20-year CIP which identifies critical infrastructure needs necessary to position the City for future growth and development. In addition to educational capital needs, this CIP addresses every facet of city infrastructure.

The 20-year CIP totals \$1.8 billion. Such a plan recognizes the importance of a long range strategy and is comprised of funding requirements as well as a comprehensive infrastructure inventory. This funded plan addresses the years of deferred maintenance and disinvestment

that has plagued the City – from our roads and thoroughfares, neighborhoods and parks, city fleet (to include public safety vehicles) and other critical equipment, city facilities and buildings to include recreational facilities, utility infrastructure improvements, etc.

This is a comprehensive, long-term, citywide infrastructure and asset improvement plan – a first of its kind for the City of Richmond. The 20-year CIP not only identifies the critical infrastructure needs throughout the City, but also identifies the funding that can meet nearly all of those needs. I hope that you share the same level of enthusiasm as I have for this plan. And I hope that when you review this plan that not only will you appreciate the staggering physical infrastructure needs of the City but that you will also realize that future available debt capacity is critical to ensuring that nearly all of these needs are met.

Sincerely,

A handwritten signature in blue ink, appearing to read 'L. Stoney', with a stylized flourish at the end.

Levar M. Stoney

Mayor

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# **CITY COUNCIL AMENDMENTS**



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# CAPITAL IMPROVEMENT PROGRAM

## City Council Amendments CIP Amendments for FY2020-FY2024

Line #	Amendment Description	FY 2020	Planned for 2021-2024				5-Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	
Total Capital Improvement Program Per Proposed Budget		\$ 96,935,236	\$ 50,319,327	\$ 53,334,499	\$ 42,935,810	\$ 241,102,232	\$ 484,627,104
REVENUE							
1	Pay-as-you-go Sources - Cash Funding transfer from the General Fund	\$ (7,398,745)	\$ -	\$ -	\$ -	\$ -	\$ (7,398,745)
2	Other Funding Sources - Prior Year Appropriations for Public Housing Transformation (Award # 500453)	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
3	Other Funding Sources - Prior Year Appropriations for Police Headquarters Building (Award # 500702)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
4	General Obligation Bonds - Reduction in funding from Fiscal Year 2023 and Fiscal Year 2024	\$ -	\$ -	\$ -	\$ (3,646,810)	\$ (12,919,510)	\$ (16,566,320)
Total Council FINAL Adjustments & Amendment Increases		\$ (4,848,745)	\$ -	\$ -	\$ (3,646,810)	\$ (12,919,510)	\$ (21,415,065)
Total Amended Capital Improvement Program Budget		\$ 92,086,491	\$ 50,319,327	\$ 53,334,499	\$ 39,289,000	\$ 228,182,722	\$ 463,212,039
COUNCIL DECREASES							
5	City Hall Renovations Project (Award # 500438)	\$ (702,846)	\$ -	\$ -	\$ -	\$ -	\$ (702,846)
6	DPW Facilities Keyway System (Award # New)	\$ -	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)
7	Hopkins Road Transfer Station Repairs (Award # New)	\$ (240,000)	\$ -	\$ -	\$ -	\$ -	\$ (240,000)
8	Major Building Renovations (Award # 500131)	\$ (350,000)	\$ -	\$ -	\$ (375,000)	\$ (1,109,278)	\$ (1,834,278)
9	Community Center Enhancements (Award # New)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
10	James River Park Infrastructure (Award # 500297)	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (200,000)

# CAPITAL IMPROVEMENT PROGRAM

Line #	Amendment Description	FY 2020	Planned for 2021-2024				5-Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	
11	Library Retrofit (Award # 500273)	\$ (403,341)	\$ -	\$ -	\$ -	\$ -	\$ (403,341)
12	Neighborhood Park Renovations (Award # 500222)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
13	Parks and Recreation Building Maintenance (Award # 500194)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
14	Southside Regional Park and Community Center (Award # 500428)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
15	Universal Access (Award # New)	\$ (180,000)	\$ -	\$ -	\$ -	\$ -	\$ (180,000)
16	Neighborhood Development Housing Initiatives (Award # New)	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ (250,000)
17	Neighborhoods in Bloom (Award # 500396)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
18	Public Housing Transformation (Award # 500453)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
19	Tredegar/Brown's Island Accessible Walk Improvements (Award # New)	\$ (282,558)	\$ -	\$ -	\$ -	\$ -	\$ (282,558)
20	RAA Building and Property Improvements (Award # 500248)	\$ (390,000)	\$ -	\$ -	\$ -	\$ -	\$ (390,000)
21	Replacement of Fire Stations 5,6,12 and 21 (Award # New)	\$ -	\$ -	\$ -	\$ (500,000)	\$ (2,160,232)	\$ (2,660,232)
22	Highland Grove/Dove Street Redevelopment (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (1,500,000)	\$ (1,500,000)
23	Jefferson Avenue Improvements (Award # 500586)	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ (150,000)
24	Martin Luther King Bridge Major Preservation (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ (2,000,000)
25	New Curb and Gutter Program (Award # New)	\$ -	\$ -	\$ -	\$ (650,000)	\$ (650,000)	\$ (1,300,000)

# CAPITAL IMPROVEMENT PROGRAM

Line #	Amendment Description	FY 2020	Planned for 2021-2024				5-Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	
26	New Sidewalk Projects (Award # New)	\$ -	\$ -	\$ -	\$ (700,000)	\$ (700,000)	\$ (1,400,000)
27	New Traffic Control Signals (Award # New)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
28	Regulatory and Warning Sign Replacement Program (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)
29	Richmond-Henrico Turnpike Roadway Improvement Phase II (Award # 500551)	\$ -	\$ -	\$ -	\$ -	\$ (400,000)	\$ (400,000)
30	Robert E. Lee Bridge Major Rehabilitation (Award # New)	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ (2,000,000)
31	Richmond Fiber Optic Network System (Award # 500420)	\$ -	\$ -	\$ -	\$ (250,000)	\$ -	\$ (250,000)
32	Street Lighting - General (Award # 500087/500088/500089/500659)	\$ -	\$ -	\$ -	\$ -	\$ (700,000)	\$ (700,000)
33	Street Lighting - LED Conversion (Award # 500884)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
34	Traffic Control Installation (Award # 500289/500358/500489/500229)	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)
35	Vehicle Replacement (Award # 500136/500164/500557)	\$ -	\$ -	\$ -	\$ (971,810)	\$ (1,000,000)	\$ (1,971,810)
<b>Total Council FINAL Adjustments &amp; Amendment decreases</b>		<b>\$ (4,848,745)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,646,810)</b>	<b>\$ (12,919,510)</b>	<b>\$ (21,415,065)</b>
<b>Net Change of Council Adjustments &amp; Amendments</b>		<b>\$ (4,848,745)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,646,810)</b>	<b>\$ (12,919,510)</b>	<b>\$ (21,415,065)</b>
<b>Total Amended Capital Improvement Program Budget</b>		<b>\$ 92,086,491</b>	<b>\$ 50,319,327</b>	<b>\$ 53,334,499</b>	<b>\$ 39,289,000</b>	<b>\$ 228,182,722</b>	<b>\$ 463,212,039</b>

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## BACKGROUND

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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 strategically invest in and develop capital projects. 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 a 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.

## LONG RANGE PLANNING

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The City will provide a Long Range Capital Improvement Plan, beginning with the CIP for Fiscal Years 2020 through 2024. This 20-year long range CIP will focus on investing in the City's physical infrastructure to include maintaining basic services and strategic investments needed to increase economic empowerment; provide for vibrant, inclusive and mobile neighborhoods; and address issues of public safety, health and wellness.

Richmond owns and manages a wide-ranging variety of infrastructure assets, including streets, sidewalks, bridges, facilities, vehicles, and parklands. A number of factors affect the needs and priorities for capital projects. The demand for certain types of infrastructure may be impacted by the changing demographics and mobility patterns of residents and businesses. The economic climate and a host of other factors must also be considered.

National studies have identified the poor condition of our nation's infrastructure and the need for critical improvements. The City faces the same challenges, which make the 20-year CIP all the more important.

This addition to the Capital Improvement Plan, located in the "Appendices" section, contains a detailed listing of City assets and inventory by category, as well as a forecast of anticipated funding needs for capital projects within the next 20 years.



## 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.

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals \$462.8 million for FY2020-2024. Of that amount, \$91.6 million is included in Fiscal Year 2020.

The Mayor's top priorities of Schools and Roads are proposed to receive 82.9% of the proposed funding. Funding for school modernization and new construction is recommended at \$228.5 million. Transportation infrastructure is funded at \$155.4 million. This includes proposed funding for paving at \$34.8 million; Major Bridge Improvements at \$23.1 million; Improvements to major thoroughfares such as Hull Street and the Broad Street interchange with I-95 proposed at \$46.2 million. Projects to provide for vibrant, inclusive, and mobile communities include Culture and Recreation projects, which consist of major upgrades to community centers, major parks, and libraries and are proposed to be funded at \$20.8 million. Funds are also provided in Economic Development to address Housing Initiatives and riverfront access at \$3.9 million. There are three projects proposed to address ADA issues throughout the City, Tredegar/Brown's Island, Huguenot Flats, and sidewalk repairs at Boulevard Bridge. Public Safety

projects, including the replacement of fire stations, purchase of a regional aircraft, architectural and engineering funding for a joint Police/Fire/Parks Facility in the East End to replace the First Precinct are funded at \$17.8 million. City Equipment and Other Investments are funded with \$26.6 million, and City Facilities are funded with \$9.8 million.

## DEBT MANAGEMENT POLICIES

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A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2020 budget was on improving the City's well-managed government practices. 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.
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, a number of 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 FY 2020 - FY 2024 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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**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 are referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, are intended to be repaid from revenue derived from other sources, such as fees or user charges.

**Special Revenue Funds** - Direct cash contribution to specific CIP projects directly related to the special fund.

**Bon Secours Cash Funding** - Cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

**Transportation Alternative Funds** - 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)** - 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 population and air

quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan Planning organization or MPO.

**Pay-as-you-go-Funds (Cash)** - 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

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### 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, that provide opportunities for improved quality of life, cultural enrichment and promote tourism. These projects often have ties to other CIP projects by 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, and/or build new elementary, middle, and high school facilities. Related funds for 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, signalizations, safety, and other street and/or 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.

## PROJECT INFORMATION

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**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".

**Est. Completion Date** - The date by which the project is expected to be completed.

**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 is 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:

- **FY 2020 Adopted** - Indicates the Adopted amounts for the project. Amounts listed in FY 2021 - FY 2024 are planned amounts for the project in the upcoming years.
- **FY 2019 Adopted** - Indicates amounts which 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 December 31, 2018.

- 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.
- FY2020 Budget Distribution - Amounts indicated are a projection of how funds will be spent in the first year of funding.
- 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 FY 2019 budget year or in the out-years of the five-year CIP.

## OPERATING IMPACT OF MAJOR CIP PROJECTS

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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. In addition, 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.

# CAPITAL IMPROVEMENT PROGRAM

## FY 2020 - FY 2024 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Adopted	Planned				TOTAL
	FY2020	FY2021	FY2022	FY2023	FY2024	
Bonds	132,556,608	106,587,407	108,718,299	104,473,880	99,231,412	551,567,606
Short-Term Debt	8,291,067	4,431,810	4,931,810	5,471,810	5,500,000	28,626,497
Pay-as-you-go Sources	36,428,188	32,605,538	30,632,310	29,586,310	29,478,310	158,730,656
Other	38,629,628	23,102,572	19,336,080	6,555,000	200,747,000	288,370,280
<b>Total: All Funds</b>	<b>215,905,491</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>146,087,000</b>	<b>334,956,722</b>	<b>1,027,295,039</b>

## FY 2020 - FY 2024 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Adopted	Planned				TOTAL
	FY2020	FY2021	FY2022	FY2023	FY2024	
General Obligation Bonds	45,365,559	22,298,707	28,034,799	26,230,380	21,003,912	142,933,357
Short-Term Debt	8,291,067	4,431,810	4,931,810	5,471,810	5,500,000	28,626,497
Other Sources	2,490,738	1,031,810	1,031,810	1,031,810	931,810	6,517,978
Other Sources (Prior Appropriations)	3,595,358	—	—	—	—	3,595,358
Other Sources (Line of Credit)	—	—	—	—	200,000,000	200,000,000
Federal & State Transportation Funds	31,893,769	22,557,000	19,336,080	6,555,000	747,000	81,088,849
<b>Total - General Fund Capital Funding</b>	<b>91,636,491</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>39,289,000</b>	<b>228,182,722</b>	<b>462,762,039</b>
Non-General Fund Sources of Funds	Adopted	Planned				TOTAL
	FY2020	FY2021	FY2022	FY2023	FY2024	
Utility Revenue Bonds	87,191,049	84,288,700	80,683,500	78,243,500	78,227,500	408,634,249
DEQ/Virginia Resource Authority Funds	3,140,501	545,572	—	—	—	3,686,073
Pay-as-you-go Cash Funding	33,937,450	31,573,728	29,600,500	28,554,500	28,546,500	152,212,678
<b>Total - Non-General Fund Capital Funding</b>	<b>124,269,000</b>	<b>116,408,000</b>	<b>110,284,000</b>	<b>106,798,000</b>	<b>106,774,000</b>	<b>564,533,000</b>
<b>Grand Total: All Capital Funding</b>	<b>215,905,491</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>146,087,000</b>	<b>334,956,722</b>	<b>1,027,295,039</b>



# CAPITAL IMPROVEMENT PROGRAM

FY 2020 - FY 2024 Capital Improvement Program Funding Sources Detail						
General Fund	Adopted	Planned				
Sources of Funds	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	45,365,559	22,298,707	28,034,799	26,230,380	21,003,912	142,933,357
Short-Term Debt	8,291,067	4,431,810	4,931,810	5,471,810	5,500,000	28,626,497
<b>Subtotal: Bonds</b>	<b>53,656,626</b>	<b>26,730,517</b>	<b>32,966,609</b>	<b>31,702,190</b>	<b>26,503,912</b>	<b>171,559,854</b>
<b>Other Sources</b>						
Pay As You Go	2,240,738	931,810	931,810	931,810	931,810	5,967,978
Line of Credit	—	—	—	—	200,000,000	200,000,000
Private Donations	250,000	100,000	100,000	100,000	—	550,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>2,490,738</b>	<b>1,031,810</b>	<b>1,031,810</b>	<b>1,031,810</b>	<b>200,931,810</b>	<b>206,517,978</b>
<b>Federal &amp; State Transportation Funds</b>						
Transportation Alternative Funds	2,301,600	—	—	—	—	2,301,600
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	2,726,000	—	594,000	—	—	3,320,000
Highway Safety Improvement Program (HSIP)	2,843,000	2,932,000	4,804,080	1,648,000	747,000	12,974,080
State of Good Repair	329,185	790,000	—	—	—	1,119,185
State Smart Scale	15,453,411	17,835,000	10,802,000	4,907,000	—	48,997,411
Revenue Sharing	2,455,573	—	—	—	—	2,455,573
MPO RSTP	5,785,000	1,000,000	3,136,000	—	—	9,921,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>31,893,769</b>	<b>22,557,000</b>	<b>19,336,080</b>	<b>6,555,000</b>	<b>747,000</b>	<b>81,088,849</b>
<b>Other Funding Sources - Prior Appropriations</b>						
Carver District Lighting	34,062	—	—	—	—	34,062
CH Emergency Generator Replacement	26,067	—	—	—	—	26,067
Commonwealth Gateway Interstate Landscaping	58,337	—	—	—	—	58,337
Duval Street Circulation	21,970	—	—	—	—	21,970
Eastview Initiative	68,467	—	—	—	—	68,467
Franklin Street Streetscape	500,000	—	—	—	—	500,000
Fulton Area Commercial Corridor Improvements	4,720	—	—	—	—	4,720
Gaston Account	200,000	—	—	—	—	200,000
Oak Grove School Renovations and Improvements And Playground Upgrade	200,000	—	—	—	—	200,000
Public Housing Transformation	2,100,000	—	—	—	—	2,100,000
Richmond Coliseum Renovations	374,185	—	—	—	—	374,185

# CAPITAL IMPROVEMENT PROGRAM

## FY 2020 - FY 2024 Capital Improvement Program Funding Sources Detail

Terminal Ave Belt Blvd Sidewalk Improvements	7,550	—	—	—	—	7,550
<b>Total Other Funding Sources</b>	<b>3,595,358</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,595,358</b>
<b>Total: General Fund Capital Funding</b>	<b>91,636,491</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>39,289,000</b>	<b>228,182,722</b>	<b>462,762,039</b>
<b>Non-General Fund</b>	<b>Adopted</b>	<b>Planned</b>				
<b>Non-General Fund Supported Sources</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>TOTAL</b>
Utility Revenue Bonds	87,191,049	84,288,700	80,683,500	78,243,500	78,227,500	408,634,249
DEQ/Virginia Resource Authority funds	3,140,501	545,572	—	—	—	3,686,073
Pay-as-you-go Funds (Cash)	33,937,450	31,573,728	29,600,500	28,554,500	28,546,500	152,212,678
<b>Total: Non-General Fund Capital Funding</b>	<b>124,269,000</b>	<b>116,408,000</b>	<b>110,284,000</b>	<b>106,798,000</b>	<b>106,774,000</b>	<b>564,533,000</b>
<b>Grand Total: All Capital Funding</b>	<b>215,905,491</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>146,087,000</b>	<b>334,956,722</b>	<b>1,027,295,039</b>

## Capital Improvement Program: FY 2020 Uses of Funds

Project Title	Page	FY2020 Adopted
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
730 Building	<a href="#">18</a>	550,000
City Hall Renovations (room 110)	<a href="#">20</a>	100,000
Hopkins Road Transfer Station Repairs	<a href="#">21</a>	400,000
Major Building Renovations	<a href="#">22</a>	2,150,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>3,200,000</b>
<b>Culture &amp; Recreation</b>		
Ann Hardy Family Life Center	<a href="#">24</a>	150,000
Blackwell Playground Upgrades	<a href="#">25</a>	250,000
Chimborazo Park Sidewalk Installation	<a href="#">26</a>	250,000
Community Center Enhancements	<a href="#">27</a>	500,000
East District Park Transformation	<a href="#">28</a>	458,650
Library Retrofit	<a href="#">31</a>	100,000
Major Parks Renovations	<a href="#">32</a>	500,000
Neighborhood Parks Renovations	<a href="#">33</a>	500,000
Parks and Recreation Building Maintenance	<a href="#">35</a>	200,000
Southside Regional Park and Community Center	<a href="#">36</a>	800,000
Swimming Pool Projects	<a href="#">37</a>	250,000
Universal Access at Huguenot Flatwater	<a href="#">38</a>	150,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>4,108,650</b>
<b>Economic &amp; Community Development</b>		
25th Street Development	<a href="#">40</a>	118,467

# CAPITAL IMPROVEMENT PROGRAM

Corridor/Gateway Blight Abatement	<a href="#">41</a>	100,000
Low Line Phase III	<a href="#">42</a>	115,000
Percent for Art	<a href="#">47</a>	150,000
Tredegar/Brown's Island Accessible Walk Improvements	<a href="#">49</a>	117,442
<b>Subtotal: Economic &amp; Community Development</b>		<b>600,909</b>
<b>Education</b>		
School Capital Maintenance	<a href="#">51</a>	19,000,000
<b>Subtotal: Education</b>		<b>19,000,000</b>
<b>Public Safety</b>		
Fire Station Buildings	<a href="#">55</a>	250,000
John Marshall Courts Building	<a href="#">57</a>	250,000
Juvenile Detention Center	<a href="#">58</a>	220,000
Manchester Courthouse	<a href="#">59</a>	300,000
New Fire Station 9, HQ & Gov. Center	<a href="#">60</a>	1,000,000
Oliver Hill Courts Building	<a href="#">61</a>	200,000
Patrol Aircraft Priority	<a href="#">62</a>	700,000
Replacement of Fire stations 5,6,12,21	<a href="#">64</a>	550,000
<b>Subtotal: Public Safety</b>		<b>3,470,000</b>
<b>Transportation</b>		
Bike Parking (Racks)	<a href="#">68</a>	25,000
Boulevard Bridge - New Sidewalk Approaches	<a href="#">70</a>	50,000
Broad Street Streetscape Project	<a href="#">71</a>	2,517,000
Capitol Trail - Canal Walk - Connection to Brown's Island	<a href="#">72</a>	1,027,000
Central Transit Signal Priority and Emergency Vehicle Preemption	<a href="#">73</a>	40,000
City Wide Traffic Calming Measures	<a href="#">74</a>	200,000
Commerce Road Improvements	<a href="#">75</a>	3,400,000
Deepwater Terminal Road Connector to Goodes Street	<a href="#">76</a>	1,111,000
Gillies Creek Gateway (TAP)	<a href="#">77</a>	1,050,000
Highland Grove/Dove Street Development	<a href="#">80</a>	52,000
Hull Street Phase I Federal	<a href="#">82</a>	4,618,200
Hull Street Streetscape - Mayo Bridge to 9th Street	<a href="#">83</a>	202,000
Kanawha Plaza Pedestrian Safety Improvements	<a href="#">84</a>	153,000
Libbie Avenue Corridor Study	<a href="#">85</a>	60,000
Lynhaven Ave over Broad Rock Creek Bridge Replacement	<a href="#">86</a>	269,185
Major Bridge Improvements Program	<a href="#">87</a>	3,489,392
Mary Munford ES Pedestrian Safety Improvements	<a href="#">88</a>	175,000
Matching Funds for Federal/State Grants (VDOT)	<a href="#">89</a>	70,000
Mayo Bridges Rehabilitation	<a href="#">90</a>	1,334,000
New Traffic Control Signal - Grove Ave @ Maple Avenue	<a href="#">91</a>	300,000
Nine Mile Road Streetscape	<a href="#">93</a>	1,255,877
Oak Grove ES Pedestrian Safety	<a href="#">94</a>	284,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	<a href="#">96</a>	325,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	<a href="#">97</a>	240,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	<a href="#">99</a>	2,360,000

# CAPITAL IMPROVEMENT PROGRAM

Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	<a href="#">101</a>	800,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	<a href="#">102</a>	7,963,211
Sidewalk Projects	<a href="#">103</a>	900,000
Street Lighting - General	<a href="#">104</a>	400,000
Street Lighting - LED Conversion	<a href="#">105</a>	500,000
Streets, Sidewalks, and Alley Improvements	<a href="#">106</a>	300,000
Systematic Pedestrian Safety Improvements Phase III	<a href="#">107</a>	1,540,000
Systemic Sight Distance Imp.(HSIP)	<a href="#">108</a>	154,000
Traffic Control Installation	<a href="#">109</a>	200,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	<a href="#">110</a>	235,000
Transit Stop Access Improvements	<a href="#">111</a>	366,000
Transportation Projects	<a href="#">112</a>	15,000,000
<b>Subtotal: Transportation</b>		<b>52,965,865</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Revenue Administration System Replacement	<a href="#">114</a>	3,100,000
Vehicle Replacement	<a href="#">115</a>	5,191,067
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>8,291,067</b>
<b>Total: General Fund</b>		<b>91,636,491</b>
<b>Non-General Fund</b>		
Gas Utility New Business	<a href="#">117</a>	8,273,000
System Replacement	<a href="#">118</a>	25,162,000
<b>Subtotal: Gas Utility</b>		<b>33,435,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	<a href="#">119</a>	15,006,000
<b>Subtotal: Stormwater Utility</b>		<b>15,006,000</b>
<b>Wastewater Utility</b>		
Combined Sewer Overflow	<a href="#">120</a>	2,323,000
Sanitary Sewers	<a href="#">121</a>	39,465,000
Wastewater Treatment	<a href="#">122</a>	3,984,000
<b>Subtotal: Wastewater Utility</b>		<b>45,772,000</b>
<b>Water Utility</b>		
Major Plant & Pumping Improvements	<a href="#">123</a>	10,590,000
Transmission Main Improvements	<a href="#">124</a>	2,522,000
Water Utility Distribution System Improvements	<a href="#">125</a>	16,944,000
<b>Subtotal: Water Utility</b>		<b>30,056,000</b>
<b>Total: Non-General Fund</b>		<b>124,269,000</b>
<b>Grand Total: Capital Improvement</b>		<b>215,905,491</b>

# CAPITAL IMPROVEMENT PROGRAM

## FY 2020 - FY 2024 Adopted Capital Improvement Program

		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
General Fund Capital								
City Facility Maintenance & Improvements								
730 Building	<a href="#">18</a>	550,000	550,000	—	—	—	—	550,000
City Hall	<a href="#">19</a>	—	—	600,000	1,500,000		—	2,100,000
City Hall Renovations (room 110)	<a href="#">20</a>	—	100,000	—	—	—	—	100,000
Hopkins Road Transfer Station Repairs	<a href="#">21</a>	—	400,000	—	—	—	—	400,000
Major Building Renovations	<a href="#">22</a>	550,000	2,150,000	1,474,688	1,000,000	1,000,000	990,722	6,615,410
Subtotal: City Facility Maintenance & Improvements		1,100,000	3,200,000	2,074,688	2,500,000	1,000,000	990,722	9,765,410
Culture & Recreation								
Ann Hardy Family Life Center	<a href="#">24</a>	—	150,000	—	—	—	—	150,000
Blackwell Playground Upgrades	<a href="#">25</a>	—	250,000	—	—	—	—	250,000
Chimborazo Park Sidewalk Installation	<a href="#">26</a>	—	250,000	—	—	—	—	250,000
Community Center Enhancements	<a href="#">27</a>	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
East District Park Transformation	<a href="#">28</a>	458,650	458,650	—	—	—	—	458,650
James River Park Infrastructure	<a href="#">29</a>	—	—	—	—	100,000	100,000	200,000
Library Projects	<a href="#">30</a>	—	—	500,000	—	—	—	500,000
Library Retrofit	<a href="#">31</a>	—	100,000	—	—	—	—	100,000
Major Parks Renovations	<a href="#">32</a>	500,000	500,000	500,000	1,200,000	500,000	750,000	3,450,000
Neighborhood Park Renovations	<a href="#">33</a>	500,000	500,000	500,000	650,000	500,000	650,000	2,800,000
Park and Facility Connectivity	<a href="#">34</a>	—	—	—	—	100,000	—	100,000
Parks and Recreation Building Maintenance	<a href="#">35</a>	250,000	200,000	250,000	900,000	250,000	500,000	2,100,000
Southside Regional Park and Community Center	<a href="#">36</a>	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000
Swimming Pools Projects	<a href="#">37</a>	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Universal Access	<a href="#">38</a>	—	150,000	—	—	—	—	150,000
Subtotal: Culture & Recreation		1,958,650	4,108,650	3,000,000	4,700,000	3,700,000	5,250,000	20,758,650
Economic & Community Development								
25th Street Development	<a href="#">40</a>	—	118,467	—	—	—	—	118,467
Corridor/Gateway Blight Abatement	<a href="#">41</a>	100,000	100,000	200,000	200,000	200,000	200,000	900,000
Low Line Phase III	<a href="#">42</a>	—	115,000	—	—	—	—	115,000

# CAPITAL IMPROVEMENT PROGRAM

## FY 2020 - FY 2024 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
Manchester Canal/ Walker's Creek	<a href="#">43</a>	—	—	—	—	—	100,000	100,000
Neighborhood Development Housing Initiatives	<a href="#">44</a>	—	—	250,000	250,000	—	250,000	750,000
Neighborhoods in Bloom	<a href="#">45</a>	100,000	—	100,000	100,000	100,000	100,000	400,000
Parkland Acquisition	<a href="#">46</a>	—	—	—	100,000	100,000	100,000	300,000
Percent for Art	<a href="#">47</a>	—	150,000	250,000	200,000	150,000	250,000	1,000,000
Public Housing Transformation	<a href="#">48</a>	1,000,000	—	100,000	—	—	—	100,000
Tredegar/Brown's Island Accessible Walk Improvements	<a href="#">49</a>	—	117,442	—	—	—	—	117,442
<b>Subtotal: Economic &amp; Community Development</b>		<b>1,200,000</b>	<b>600,909</b>	<b>900,000</b>	<b>850,000</b>	<b>550,000</b>	<b>1,000,000</b>	<b>3,900,909</b>
<b>Education</b>								
School Capital Maintenance	<a href="#">51</a>	3,500,000	19,000,000	4,000,000	3,000,000	2,500,000	—	28,500,000
School Modernization	<a href="#">52</a>	—	—	—	—	—	200,000,000	200,000,000
<b>Subtotal: Education</b>		<b>3,500,000</b>	<b>19,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>200,000,000</b>	<b>228,500,000</b>
<b>Public Safety</b>								
1st Precinct Joint Location Project	<a href="#">54</a>	—	—	—	—	—	198,000	198,000
Fire Station Buildings	<a href="#">55</a>	250,000	250,000	300,000	—	—	—	550,000
Fire Station Land Acquisition	<a href="#">56</a>	—	—	1,000,000	—	—	—	1,000,000
John Marshall Courts Building	<a href="#">57</a>	250,000	250,000	250,000	500,000	500,000	500,000	2,000,000
Juvenile Detention Center	<a href="#">58</a>	220,000	220,000	220,000	400,000	400,000	400,000	1,640,000
Manchester Courthouse	<a href="#">59</a>	300,000	300,000	300,000	300,000	390,000	400,000	1,690,000
New Fire Station 9, HQ & Gov. Center	<a href="#">60</a>	1,000,000	1,000,000	1,000,000	—	—	—	2,000,000
Oliver Hill Courts Building	<a href="#">61</a>	200,000	200,000	200,000	300,000	300,000	300,000	1,300,000
Patrol Aircraft	<a href="#">62</a>	—	700,000	—	—	—	—	700,000
Police Headquarters Building	<a href="#">63</a>	—	—	155,000	450,000	—	—	605,000
Replacement Fire Stations 5,6,12,21	<a href="#">64</a>	—	550,000	900,000	1,691,305	1,500,000	1,500,000	6,141,305
<b>Subtotal: Public Safety</b>		<b>2,220,000</b>	<b>3,470,000</b>	<b>4,325,000</b>	<b>3,641,305</b>	<b>3,090,000</b>	<b>3,298,000</b>	<b>17,824,305</b>
<b>Transportation</b>								
Belmont Rd at Walmsley Blvd	<a href="#">66</a>	—	—	—	—	200,000	—	200,000
Bike Lanes/Boulevard (Street Conversions)	<a href="#">67</a>	—	—	—	—	753,000	747,000	1,500,000
Bike Parking (Racks)	<a href="#">68</a>	25,000	25,000	25,000	—	25,000	25,000	100,000

# CAPITAL IMPROVEMENT PROGRAM

## FY 2020 - FY 2024 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	<a href="#">69</a>	—	—	—	—	100,000	—	100,000
Boulevard Bridge – New Sidewalk Approaches	<a href="#">70</a>	—	50,000	—	—	—	—	50,000
Broad Street Streetscape Project	<a href="#">71</a>	3,015,804	2,517,000	500,000	—	—	—	3,017,000
Capital Trail - Canal Walk - Connection to Brown's Island	<a href="#">72</a>	—	1,027,000	—	—	—	—	1,027,000
Central Transit Signal Priority and Emergency Vehicle Preemption	<a href="#">73</a>	—	40,000	—	1,776,080	—	—	1,816,080
City Wide Traffic Calming Measures	<a href="#">74</a>	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Commerce Road Improvements	<a href="#">75</a>	—	3,400,000	—	—	—	—	3,400,000
Deepwater Terminal Road Connector to Goodes St	<a href="#">76</a>	—	1,111,000	—	1,136,000	—	—	2,247,000
Gillies Creek Gateway (TAP)	<a href="#">77</a>	—	1,050,000	—	—	—	—	1,050,000
Government Road Slope Repair	<a href="#">78</a>	—	—	—	—	650,000	650,000	1,300,000
Hey Road Improvements	<a href="#">79</a>	—	—	—	—	700,000	800,000	1,500,000
Highland Grove/Dove Street Development	<a href="#">80</a>	—	52,000	500,000	—	—	500,000	1,052,000
Hull Street @Belt BLVD (HSIP)	<a href="#">81</a>	—	—	100,000	460,000	—	—	560,000
Hull Street Phase I Federal	<a href="#">82</a>	1,000,000	4,618,200	5,734,000	5,125,000	—	—	15,477,200
Hull Street Streetscape – Mayo Bridge to 9th Street	<a href="#">83</a>	—	202,000	—	1,798,000	2,061,000	—	4,061,000
Kanawha Plaza Pedestrian Safety Improvements	<a href="#">84</a>	—	153,000	—	310,000	2,846,000	—	3,309,000
Libbie Avenue Corridor Study	<a href="#">85</a>	—	60,000	—	—	—	—	60,000
Lynhaven Bridge	<a href="#">86</a>	—	269,185	—	—	—	—	269,185
Major Bridge Improvements	<a href="#">87</a>	2,000,000	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696
Mary Munford ES Pedestrian Safety Improvements	<a href="#">88</a>	—	175,000	—	—	—	—	175,000
Matching Funds for Federal/State Grants (VDOT)	<a href="#">89</a>	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	<a href="#">90</a>	2,225,000	1,334,000	1,790,000	2,000,000	—	—	5,124,000

# CAPITAL IMPROVEMENT PROGRAM

## FY 2020 - FY 2024 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
New Traffic Control Signal Grove Ave @ Maple Avenue	<a href="#">91</a>	—	300,000	—	—	—	—	300,000
New Traffic Control Signals (HSIP)	<a href="#">92</a>	—	—	155,000	394,000	894,000	—	1,443,000
Nine Mile Road Streetscape	<a href="#">93</a>	545,000	1,255,877	—	—	—	—	1,255,877
Oak Grove ES Pedestrian Safety	<a href="#">94</a>	—	284,000	—	—	—	—	284,000
Pedestrian Safety Crossing Improvement Program	<a href="#">95</a>	—	—	—	200,000	200,000	200,000	600,000
Pedestrian Safety Crossing Improvement Program at signalized Intersections on Fed/ State routes	<a href="#">96</a>	—	325,000	515,000	1,330,000	—	—	2,170,000
Pedestrian Safety Improvements with HAWKS and RRFBs (HSIP)	<a href="#">97</a>	—	240,000	666,000	—	—	—	906,000
Richmond Fiber Optic Network System	<a href="#">98</a>	—	—	125,000	—	—	—	125,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	<a href="#">99</a>	2,360,000	2,360,000	—	—	—	—	2,360,000
Safety Improvement Program Contingency Account	<a href="#">100</a>	—	—	50,000	50,000	50,000	50,000	200,000
Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	<a href="#">101</a>	—	800,000	—	—	—	—	800,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	<a href="#">102</a>	6,130,000	7,963,211	11,601,000	3,569,000	—	—	23,133,211
Sidewalk Projects	<a href="#">103</a>	500,000	900,000	500,000	2,500,000	2,550,000	2,000,000	8,450,000
Street Lighting – General	<a href="#">104</a>	400,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Street Lighting - LED Conversion	<a href="#">105</a>	1,000,000	500,000	700,000	800,000	800,000	—	2,800,000
Streets, Sidewalks, and Alley Improvements	<a href="#">106</a>	300,000	300,000	300,000	500,000	300,000	300,000	1,700,000
Systematic Pedestrian Safety Improvements Phase III (HSIP)	<a href="#">107</a>	—	1,540,000	—	—	—	—	1,540,000
Systemic Sight Distance Imp.(HSIP)	<a href="#">108</a>	—	154,000	421,000	844,000	—	—	1,419,000
Traffic Control Installation	<a href="#">109</a>	200,000	200,000	—	500,000	—	—	700,000



# CAPITAL IMPROVEMENT PROGRAM

## FY 2020 - FY 2024 Adopted Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2020	FY2020	FY2021	FY2022	FY2023	FY2024	
Traffic Signal Visibility Improvements – Citywide Pedestal Pole to Mast Arm Signal Upgrades	<a href="#">110</a>	235,000	235,000	1,075,000	—	—	—	1,310,000
Transit Stop Access Improvements	<a href="#">111</a>	—	366,000	—	594,000	—	—	960,000
Transportation Projects	<a href="#">112</a>	1,500,000	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
<b>Subtotal: Transportation</b>		<b>21,705,804</b>	<b>52,965,865</b>	<b>31,587,829</b>	<b>33,711,384</b>	<b>23,949,000</b>	<b>13,144,000</b>	<b>155,358,078</b>
<b>City Equipment &amp; Other Investments</b>								
Revenue Administration System Replacement	<a href="#">114</a>	3,100,000	3,100,000	—	—	—	—	3,100,000
Vehicle Replacement	<a href="#">115</a>	1,580,000	5,191,067	4,431,810	4,931,810	4,500,000	4,500,000	23,554,687
<b>Total City Equipment &amp; Other Investments</b>		<b>4,680,000</b>	<b>8,291,067</b>	<b>4,431,810</b>	<b>4,931,810</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>26,654,687</b>
<b>Total General Fund Capital</b>		<b>36,364,454</b>	<b>91,636,491</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>39,289,000</b>	<b>228,182,722</b>	<b>462,762,039</b>
<b>Gas Utility</b>								
Gas Utility New Business	<a href="#">117</a>	14,193,000	8,273,000	15,043,000	11,824,000	12,696,000	13,077,000	60,913,000
System Replacement	<a href="#">118</a>	23,775,000	25,162,000	21,735,000	22,605,000	23,509,000	24,214,000	117,225,000
<b>Subtotal: Gas Utility</b>		<b>37,968,000</b>	<b>33,435,000</b>	<b>36,778,000</b>	<b>34,429,000</b>	<b>36,205,000</b>	<b>37,291,000</b>	<b>178,138,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	<a href="#">119</a>	14,950,000	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	74,806,000
<b>Subtotal: Stormwater</b>		<b>14,950,000</b>	<b>15,006,000</b>	<b>14,950,000</b>	<b>14,950,000</b>	<b>14,950,000</b>	<b>14,950,000</b>	<b>74,806,000</b>
<b>Wastewater Utility</b>								
Combined Sewer Overflow	<a href="#">120</a>	—	2,323,000	—	—	—	—	2,323,000
Sanitary Sewer Upgrade	<a href="#">121</a>	39,715,000	39,465,000	39,465,000	35,025,000	35,025,000	35,025,000	184,005,000
Wastewater Treatment	<a href="#">122</a>	—	3,984,000	7,123,000	—	—	—	11,107,000
<b>Subtotal: Wastewater</b>		<b>39,715,000</b>	<b>45,772,000</b>	<b>46,588,000</b>	<b>35,025,000</b>	<b>35,025,000</b>	<b>35,025,000</b>	<b>197,435,000</b>
<b>Water Utility</b>								
Distribution System Improvements	<a href="#">125</a>	11,890,000	10,590,000	710,000	4,323,000	1,678,000	—	17,301,000
Plant & Pumping Improvements	<a href="#">123</a>	—	2,522,000	328,000	3,125,000	—	—	5,975,000
Transmission Main Improvements	<a href="#">124</a>	16,975,000	16,944,000	17,054,000	18,432,000	18,940,000	19,508,000	90,878,000
<b>Subtotal: Water Utility</b>		<b>28,865,000</b>	<b>30,056,000</b>	<b>18,092,000</b>	<b>25,880,000</b>	<b>20,618,000</b>	<b>19,508,000</b>	<b>114,154,000</b>
<b>Total Non-General Fund Capital</b>		<b>121,498,000</b>	<b>124,269,000</b>	<b>116,408,000</b>	<b>110,284,000</b>	<b>106,798,000</b>	<b>106,774,000</b>	<b>564,533,000</b>
<b>Total Capital Improvement Program</b>		<b>157,862,454</b>	<b>215,905,491</b>	<b>166,727,327</b>	<b>163,618,499</b>	<b>146,087,000</b>	<b>334,956,722</b>	<b>1,027,295,039</b>

# **CITY FACILITY MAINTENANCE & IMPROVEMENTS**

## 730 BUILDING

<b>Category:</b>	City Facilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	500841
<b>Location:</b>	Citywide	<b>Project #:</b>	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. Funding in FY2019 replaced the roof.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	550,000	—	—	—	—	550,000
FY2019 Adopted	585,356	550,000	—	—	—	—	550,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	585,356
PRIOR YEAR AVAILABLE	520,600
FY2020 Adopted	550,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	50,000
<b>TOTAL</b>	<b>550,000</b>

**FUNDING SOURCE(S):** GO BONDS



## CITY HALL

<b>Category:</b>	City Facilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	500776
<b>Location:</b>	Citywide	<b>Project #:</b>	105129

**Description & Scope:** This project provides improvements and renovations to maintain the function and operational efficiency of City Hall. 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:** 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	600,000	1,500,000	—	—	2,100,000
FY2019 Adopted	—	—	600,000	1,500,000	—	—	2,100,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

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

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,200,000
PRIOR YEAR AVAILABLE	(70,411)
FY2020 Adopted	—
FY2021-2024 Planned	2,100,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## CITY HALL RENOVATION PROJECT

<b>Category:</b>	City Facilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	500438
<b>Location:</b>	Citywide	<b>Project #:</b>	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 this year will make repairs to room 110.

**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 4<sup>th</sup> floor have been completed.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	100,000	—	—	—	—	100,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	100,000	—	—	—	—	100,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	4,958,085
PRIOR YEAR AVAILABLE	364,334
FY2020 Adopted	100,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	80,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	20,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	100,000

**FUNDING SOURCE(S):** GO BONDS



## HOPKINS ROAD TRANSFER STATION REPAIRS

<b>Category:</b>	City Facilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** This project is a continuation of the full replacement of the “Tipping Floor” used for the placement of refuse until it can be removed from the transfer station at Hopkins Road. Remaining funds will primarily be used for making structural repairs. The project also includes replacing the concrete approach slab, replacing damaged siding, replacing structural damage to existing beams, pavement restoration, and renovation of existing office space.

**History & Key Milestones:** A recent engineering report indicated an urgent need to replace the existing tipping floor (funded in FY2017). The facility has not had any repairs since 1999. The current state of the tipping floor creates a hazard for the trucks that are contracted to remove the refuse from the floor. Continuous scraping has resulted in exposed reinforcing steel which also causes damage to the blades that are used to remove the debris. Normal wear and tear has also caused structural damage to the building. Ordinance 2019-017 provided \$860,451 to begin the repairs, and this funding will complete the repairs.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	400,000	—	—	—	—	400,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	400,000	—	—	—	—	400,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,500,451
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	400,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	1,100,451

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	400,000



**FUNDING SOURCE(S):** GO BONDS

## MAJOR BUILDING RENOVATIONS

<b>Category:</b>	City Facilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	500131
<b>Location:</b>	Citywide	<b>Project #:</b>	100209

**Description & Scope:** This project provides improvements and renovations 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,150,000	1,474,688	1,000,000	1,000,000	990,722	6,615,410
FY2019 Adopted	871,000	550,000	600,000	1,000,000	1,000,000	—	3,150,000
CHANGE	—	1,600,000	874,688	—	—	990,722	3,465,410

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operational cost efficiencies.						

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,950,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	100,000
<b>TOTAL</b>	<b>2,150,000</b>

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	48,438,877
PRIOR YEAR AVAILABLE	745,933
FY2020 Adopted	2,150,000
FY2021-2024 Planned	4,465,410
<b>REMAINING NEED</b>	ONGOING



**FUNDING SOURCE(S):** GO BONDS

# **CULTURE & RECREATION**



## ANN HARDY FAMILY LIFE CENTER

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500200
<b>Location:</b>	6th District	<b>Project #:</b>	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 is requested for 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	150,000	—	—	—	—	150,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	150,000	—	—	—	—	150,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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.

#### FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	1,715,928	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	1,565,928	ACQUISITION	—
PRIOR YEAR AVAILABLE	476,866	SITE IMPROVEMENT	—
FY2020 Adopted	150,000	CONSTRUCTION	150,000
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	—	OTHER	—
		<b>TOTAL</b>	150,000



**FUNDING SOURCE(S):** GO BONDS

## BLACKWELL PLAYGROUND UPGRADES

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500843
<b>Location:</b>	8th District	<b>Project #:</b>	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 FY2019 CIP.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	—	—	—	—	250,000
FY2019 Adopted	100,000	—	—	—	—	—	—
CHANGE	—	250,000	—	—	—	—	250,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	350,000
PRIOR YEAR APPROPRIATION	100,000
PRIOR YEAR AVAILABLE	100,000
FY2020 Adopted	250,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	250,000

**FUNDING SOURCE(S):** GO BONDS



## CHIMBORAZO PARK SIDEWALK INSTALLATION

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	New
<b>Location:</b>	7th District	<b>Project #:</b>	New

**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. 32<sup>nd</sup> to N. 34<sup>th</sup> 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 FY2019 CIP.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	—	—	—	—	250,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	250,000	—	—	—	—	250,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: This project will minimally impact the PRCF operating budget. DPW will be responsible for the construction and management of the sidewalk and other improvements.

#### FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	250,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	250,000	CONSTRUCTION	250,000
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	—	OTHER	—
		<b>TOTAL</b>	250,000

**FUNDING SOURCE(S):** GO BONDS



## COMMUNITY CENTER ENHANCEMENTS

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**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 have 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 FY2020, funding is being requested for Powhatan Community Center. Due to the housing development and population increase in this area of the 7<sup>th</sup> District, the current center requires significant improvement to better serve the needs of the surrounding population.

**History & Key Milestones:** This is a new project.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	40,000	40,000	40,000	40,000	40,000	200,000
EXPLANATION:	Improvements to the community centers will allow for the program additions, which will increase overall operating costs.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	8,300,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	500,000
FY2021-2024 Planned	4,000,000
<b>REMAINING NEED</b>	3,800,000

	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	500,000

**FUNDING SOURCE(S):** GO BONDS



## EAST DISTRICT PARK TRANSFORMATION

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500755
<b>Location:</b>	7th District	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	458,650	—	—	—	—	458,650
FY2019 Adopted	508,650	—	—	—	—	—	—
CHANGE	—	458,650	—	—	—	—	458,650

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

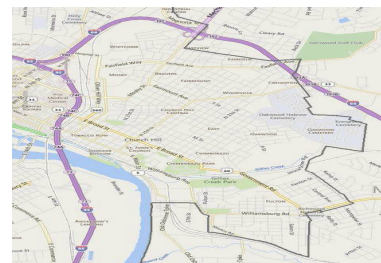
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Improvements to these sites will improve maintenance costs, and the increase in use will result in increased maintenance.

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,918,600
PRIOR YEAR APPROPRIATION	1,459,950
PRIOR YEAR AVAILABLE	1,168,333
FY2020 Adopted	458,650
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	458,650
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	458,650



**FUNDING SOURCE(S):** GO BONDS

## JAMES RIVER PARK TRANSFORMATION

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500297
<b>Location:</b>	1st, 4th, 5th, 6th, & 7th Districts	<b>Project #:</b>	100503

**Description & Scope:** The infrastructure in the James River Park is in need of major repairs. Significant repairs are needed to the North Bank Tower and storage/garage expansions are needed at the James River Headquarters facility. The James River Park is Richmond's largest and perhaps most well-known park, and as a result, this project has been established to specifically address the growing recognition of the crucial need to preserve the park. Design development is currently underway for both projects.

**History & Key Milestones:** The Capital Improvement Plan includes a Major Parks Renovation project which has been funded for a historical period of time. 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	100,000	100,000	200,000
FY2019 Adopted	—	—	—	—	200,000	—	200,000
CHANGE	—	—	—	—	(100,000)	100,000	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

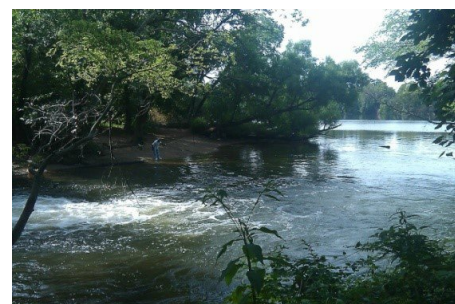
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Major improvements to existing park infrastructure can reduce preventative maintenance costs over time. This project increases the storage capacity at an existing facility and requires maintenance of facilities and sites new to PRCF.

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	850,000	
PRIOR YEAR AVAILABLE	546,440	
FY2020 Adopted	—	
FY2021-2024 Planned	400,000	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—



**FUNDING SOURCE(S):** GO BONDS



## LIBRARY PROJECTS

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works / Library	<b>Award #:</b>	500231
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**Description & Scope:** Addresses widespread deterioration to external and internal facilities. Projects include major repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, and correct building systems to properly manage environmental conditions (HVAC) in Special Collections Room.

**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 and remediation is needed to mitigate water intrusion of the facility.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	500,000	—	—	—	500,000
FY2019 Adopted	500,000	—	500,000	—	—	—	500,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	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.						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	6,591,500	—
PRIOR YEAR APPROPRIATION	6,091,500	—
PRIOR YEAR AVAILABLE	388,237	—
FY2020 Adopted	—	—
FY2021-2024 Planned	500,000	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—



**FUNDING SOURCE(S):** GO BONDS

## LIBRARY RETROFIT

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Adult & Youth Education
<b>Department:</b>	Public Works / Library	<b>Award #:</b>	500273
<b>Location:</b>	Citywide	<b>Project #:</b>	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 will provide design/schematic plan for Main Library space/renovation by spring of 2020.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	100,000	—	—	—	—	100,000
FY2019 Adopted	555,338	—	—	—	—	—	—
CHANGE	—	100,000	—	—	—	—	100,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

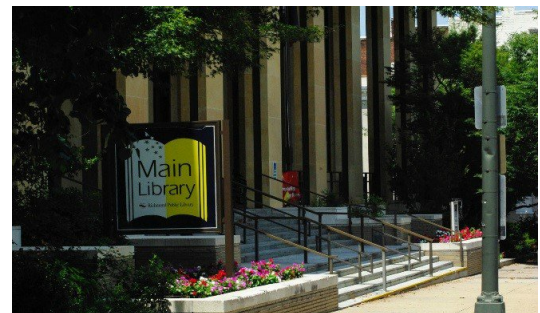
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	12,068,409
PRIOR YEAR AVAILABLE	(57,180)
FY2020 Adopted	100,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GO BONDS





## MAJOR PARKS RENOVATIONS

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500432
<b>Location:</b>	Citywide	<b>Project #:</b>	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 and/or replaced.

**History & Key Milestones:** This project has been funded continuously for a historical period of time. During the last several years, major improvements have included the lake restoration at the 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, planning and design began for repairs and improvements at the Forest Hill Maintenance building, the addition of additional work area at the Byrd Park Maintenance building, as well as replacement of sidewalks around Swan Lake in Byrd Park.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	500,000	500,000	1,200,000	500,000	750,000	3,450,000
FY2019 Adopted	500,000	500,000	500,000	1,200,000	500,000	—	2,700,000
CHANGE	—	—	—	—	—	750,000	750,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing park infrastructure can reduce maintenance costs overtime.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	7,388,366
PRIOR YEAR AVAILABLE	1,160,586
FY2020 Adopted	500,000
FY2021-2024 Planned	2,950,000
<b>REMAINING NEED</b>	ONGOING

FY2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	200,000
OTHER	—
<b>TOTAL</b>	<b>500,000</b>



**FUNDING SOURCE(S):** GO BONDS

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500222
<b>Location:</b>	Citywide	<b>Project #:</b>	101012

**History & Key Milestones:** During the past several fiscal years, improvements have included upgrading and replacing playground equipment at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond. During FY2019, projects completed included the construction of a new shelter at Oak Grove Playground, the construction of a new basketball court at Bill Robinson Playground and a major renovation to the tennis and basketball courts located adjacent to the Randolph Community Center. The Department of Parks, Recreation and Community Facilities plans similar improvements for FY2020 - 2024.

[illegible]

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR APPROPRIATION	8,577,740
PRIOR YEAR AVAILABLE	991,098
FY2020 Adopted	500,000
FY2021-2024 Planned	2,300,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	100,000
OTHER	—
<b>TOTAL</b>	<b>500,000</b>

A photograph of a playground area. In the foreground, there is a wooden play structure with two green, conical roofs and a slide. To the right, there are swings. The ground is covered in wood chips. In the background, there are trees and a fence. A date stamp '11/24/2008' is visible in the bottom right corner.

## PARK AND FACILITY CONNECTIVITY

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**Description & Scope:** This project is intended to fund trails and sidewalks to connect parks and recreational facilities to a wider network of pedestrian and bicycle trails Citywide. In FY2021-2024, funding is requested to provide for the repair to bridges and trails as deficiencies occur. Given the potential safety issues involved, the Department is requesting separate funding to address bridge and trail repairs.

**History & Key Milestones:** This is a new project.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	100,000	—	100,000
FY2019 Adopted	—	—	—	—	100,000	—	100,000
CHANGE	—	—	—	—	—	—	—

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing park bridges and trails will reduce preventative maintenance costs over time. However, there are numerous bridges and trails within the system that will require varying degrees of repair and maintenance.						

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	—
PRIOR YEAR APPROPRIATION	—	—
PRIOR YEAR AVAILABLE	—	—
FY2020 Adopted	—	—
FY2021-2024 Planned	100,000	—
<b>REMAINING NEED</b>	ONGOING	—
		<b>TOTAL</b>

**FUNDING SOURCE(S):** GO BONDS



## PARKS AND RECREATION BUILDING MAINTENANCE

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500194
<b>Location:</b>	Citywide	<b>Project #:</b>	100486

**Description & Scope:** This budget request is used to repair, improve, and maintain the City's existing parks and recreation building facilities. FY20 funding will enable the schedule of HVAC unit replacements at selected community centers as well as various building upgrades to increase the life of building facilities and to provide safe and attractive environments for recreation users.

**History & Key Milestones:** This project has historically funded significant maintenance, repairs, and improvements to each of the City's parks and recreation facilities. During FY2019, improvements have included a roof replacement and new HVAC Units at Pine Camp Community Center.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	250,000	900,000	250,000	500,000	2,100,000
FY2019 Adopted	250,000	250,000	250,000	900,000	250,000	—	1,650,000
CHANGE	—	(50,000)	—	—	—	500,000	450,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment. As programming and use of facilities increase, additional staff and maintenance may be required.

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	100,000
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>200,000</b>

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	6,209,801
PRIOR YEAR AVAILABLE	718,148
FY2020 Adopted	200,000
FY2021-2024 Planned	1,900,000
<b>REMAINING NEED</b>	ONGOING

**FUNDING SOURCE(S):** GO BONDS



## SOUTHSIDE REGIONAL PARK AND COMMUNITY CENTER

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500428
<b>Location:</b>	9th District	<b>Project #:</b>	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/softball fields, a soccer field, and a skateboard area. Funding was requested and approved in FY18 to begin design development for the remaining buildings and site at this location. The architect for the project has provided preliminary cost estimates to implement the entire approved master plan at a cost of \$14,000,000. This request is intended to provide total funding over a period of two fiscal years.

**History & Key Milestones:** The gymnasium building renovation was completed the summer of 2017. The gymnasium roof replacement and HVAC upgrades were completed in 2016. A master plan for the remainder of the site was revisited and approved by the Urban Design Committee in the fall of 2019.

### FINANCIAL SUMMARY

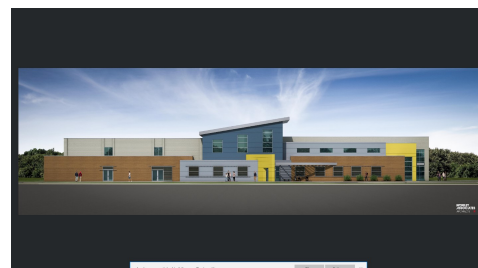
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000
FY2019 Adopted	1,100,000	—	—	—	—	—	—
CHANGE	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The opening of this new facility will increase annual operation and maintenance costs.						

<b>TOTAL PROJECT COST</b>	14,000,000
PRIOR YEAR APPROPRIATION	6,213,500
PRIOR YEAR AVAILABLE	2,148,184
FY2020 Adopted	800,000
FY2021-2024 Planned	3,700,000
<b>REMAINING NEED</b>	3,286,500

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	800,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	800,000

**FUNDING SOURCE(S):** GO BONDS



## SWIMMING POOLS PROJECTS

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	500202
<b>Location:</b>	Citywide	<b>Project #:</b>	100492

**Description & Scope:** This project consists of extensive repairs and renovations to the City's outdoor and indoor swimming pools. The repairs and renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment. Projects proposed for FY2020 include the design and installation of spray pool facilities at Powhatan and Woodville pools.

**History & Key Milestones:** Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that renovations be scheduled at pool locations to address deterioration. During FY2019, automated chemical feeding systems were installed at all pool facilities. Additional funding is requested in order to provide for future needs and improvement at the remaining pool facilities.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	250,000	250,000	250,000	250,000	1,250,000
FY2019 Adopted	250,000	250,000	250,000	250,000	250,000	—	1,000,000
CHANGE	—	—	—	—	—	250,000	250,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	6,617,300
PRIOR YEAR AVAILABLE	1,309,476
FY2020 Adopted	250,000
FY2021-2024 Planned	1,000,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	250,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GO BONDS



## UNIVERSAL ACCESS

<b>Category:</b>	Culture & Recreation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Parks & Recreation	<b>Award #:</b>	New
<b>Location:</b>	4th District/Citywide	<b>Project #:</b>	New

**Description & Scope:** The purpose of this project is to provide ADA compliancy at Parks and Recreational Facilities Citywide. For FY2020, funding is being requested for river access at Huguenot Flatwater. Currently, there is only one ADA compliant river access point 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 points 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.

**History & Key Milestones:** This is a new project.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	150,000	—	—	—	—	150,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	150,000	—	—	—	—	150,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Minimal impact on the operating budget; routine maintenance of the completed facility included in the overall DPRC operating budget.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	150,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	150,000

**FUNDING SOURCE(S):** GO BONDS





# **ECONOMIC & COMMUNITY DEVELOPMENT**



## 25<sup>TH</sup> STREET DEVELOPMENT

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	Housing & Community Development	<b>Award #:</b>	500399
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	101777

**Description & Scope:** The 25<sup>th</sup> Street / Nine Mile Road Redevelopment and Conservation is an eight-block area that surrounds the intersection of North 25<sup>th</sup> 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 25<sup>th</sup> Street and Nine Mile Road are ongoing. The development of the Model Block is nearing completion. A supermarket is under construction.

**History & Key Milestones:** This funding will complete this project.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	118,467	—	—	—	—	118,467
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	118,467	—	—	—	—	118,467

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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, as commercial and residential structures will increase the assessed value of existing properties.

## FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	118,467
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>118,467</b>

TOTAL PROJECT COST	2,533,467
PRIOR YEAR APPROPRIATION	2,415,000
PRIOR YEAR AVAILABLE	68,467
FY2020 Adopted	118,467
FY2021-2024 Planned	—
REMAINING NEED	—

**FUNDING SOURCE(S):** GO BONDS



## CORRIDOR / GATEWAY BLIGHT ABATEMENT

**Category:** Economic & Community Dev.

**Priority Area:** Economic Empowerment

**Department:** PDR, DPW, HCD, ED

**Award #:** 500327

**Location:** Citywide

**Project #:** 101524

**Description & Scope:** This program provides resources for the acquisition of blighted commercial and residential properties on key blocks where City investment has occurred, or will occur, along these highly-visible neighborhood commercial corridors and gateways.

The purpose of this project is to address and remediate blight along distressed and under-invested neighborhoods and commercial corridors and gateways, creating highly visible physical improvements and providing a more conducive environment for commercial and economic development.

**History & Key Milestones:** Program funding was initially adopted in FY 2010. This program is a key component of the City's revitalization efforts and a major tool utilized by Property Maintenance and Code Enforcement to address severely blighted properties where owners refuse to bring them into compliance.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	100,000	200,000	200,000	200,000	200,000	900,000
FY2019 Adopted	—	100,000	200,000	200,000	200,000	—	700,000
CHANGE	—	—	—	—	—	200,000	200,000

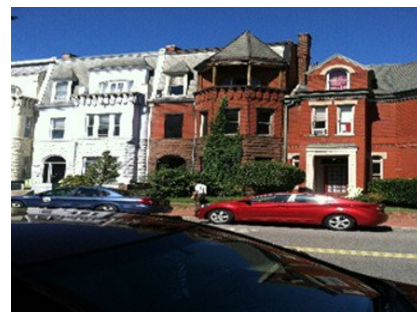
### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	2,000	2,000	3,000	3,000	3,500	13,500
EXPLANATION:	Additional maintenance obligations until properties are transferred to new owners.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,200,000
PRIOR YEAR AVAILABLE	609,306
FY2020 Adopted	100,000
FY2021-2024 Planned	800,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	100,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	100,000



**FUNDING SOURCE(S):** GO BONDS

## LOW LINE PHASE III

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	PDR, Parks & Recreation	<b>Award #:</b>	NEW
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	NEW

**Description & Scope:** Phase III of the Low Line will extend the remediation and restoration to the floodwall at 17<sup>th</sup> Street. Identified as “The Green” it includes continuing the horticultural restoration of the Low Line Gardens, the addition of a larger plaza/outdoor classroom and significant environmental remediation of the site. Capital Trees will divert and clean storm water from I-95 that currently runs into the canal unfiltered. The goal is to begin construction in the spring of 2019 and complete it by the end of the 2019 as funding becomes available. Phase III will include a CIP investment by the City of \$115,000 towards the approx. \$740,000 of capital improvements in the 1.0 +/-acre that lies behind the floodwall at the western end of the Low Line. Funding will cover design, pricing, and installation costs associated with the project. The project will be managed by Capital Trees. Coordination stakeholders will be jointly managed by Capital Trees and City of Richmond. Completion of Phase III will remove an impediment to the improvement of Dock Street from the floodwall.

**History & Key Milestones:** In 2015, the City donated \$200,000 to Capital Trees to support Phase I plantings and other capital improvements. Phase II has been completed without additional City assistance. Work is complete in phases I and II. Maintenance of all Capital Trees projects are funded and managed by Capital Trees.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	115,000	—	—	—	—	115,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	115,000	—	—	—	—	115,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: At this time, all maintenance responsibilities of the Low Line are managed by Capital Trees.

### FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	—	ACQUISITION	—
PRIOR YEAR AVAILABLE	—	SITE IMPROVEMENT	—
FY2020 Adopted	115,000	CONSTRUCTION	115,000
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	—
		<b>TOTAL</b>	115,000



**FUNDING SOURCE(S):** GO BONDS

## MANCHESTER CANAL / WALKER'S CREEK PUBLIC IMPROVEMENTS

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	PDR, DPU, PRCF	<b>Award #:</b>	NEW
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	NEW

**Description & Scope:** The Riverfront Plan identifies the Manchester Canal/Walker's Creek as an "unrealized opportunity for accessible water frontage." The area has great potential to provide for the open space needs of Manchester residents and other visitors to the area. 455 units are scheduled to go online by 2021/2022, with another 200+ in the planning stage; all immediately adjacent to Manchester Canal and Walker's Creek. Estimated private investment is approximately \$250 million. Funding would permit planning for public improvements along both areas (incl. the former Manchester Hydro Plant on Walker's Creek), and provide an opportunity for a high-quality amenity along this corridor to support the growing resident, business, and visitor base, as well as encourage and support economic and neighborhood development along and near the James River. This project will provide badly needed open space and recreational improvements to not only the new residents of greater Manchester, but the larger Richmond community as well.

**History & Key Milestones:** The Riverfront Plan was adopted in 2012, and amended in 2017. Funding will be used to begin conceptual planning for the improvements along the Manchester Canal and Walker's Creek, with implementation following.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	—	100,000	100,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	100,000	100,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact can be determined until a plan is completed.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	100,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## NEIGHBORHOOD DEVELOPMENT HOUSING INITIATIVES

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	Housing & Community Development	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**Description & Scope:** HCD partners with the City's non-profit organizations to build affordable housing for residents at 80% and below AMI (area median income). These partners construct and rehabilitate properties as affordable housing in neighborhoods that are not a part of the NIB (neighborhoods in bloom) areas. The cost of building single family and multi-family units continues to escalate. Federal funds are allocated for the housing development, however, our non-profit partners often bear the burden of infrastructure improvements. These funds are needed to offset infrastructure costs for building affordable units in various non-NIB areas of the City.

**History & Key Milestones:** This is a new request.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	250,000	250,000	—	250,000	750,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	250,000	250,000	—	250,000	750,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	1,250,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	750,000
<b>REMAINING NEED</b>	500,000

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## NEIGHBORHOODS IN BLOOM

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	Housing & Community Development	<b>Award #:</b>	500396
<b>Location:</b>	Citywide	<b>Project #:</b>	101758

**Description & Scope:** The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. The last major project is the construction of the 1200 block of Catherine Street. This will expand the current 20 feet ROW, pave road, add sidewalks, curbing, and a new alley (\$400,000); this project is nearing completion. Overall, these funds support HCD' federally-funded housing projects in six NIB 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. The last remaining projects are necessary to utilize previously acquired properties and bring projects to closure. These funds have been vital to the completion of the model block project (construction and rehabilitation of 32 houses for home ownership). The second significant project is First Avenue improvement between Trigg Street and Second Avenue. This project supports Dove Street revitalization, as well as Highland Park NIB (\$600,000). The construction of sidewalks, curbs and alley between the 1300 block of N. 26<sup>th</sup> Street and N. 27<sup>th</sup> Street (\$100,000) is 90% complete.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	100,000	100,000	100,000	100,000	400,000
FY2019 Adopted	100,000	100,000	100,000	100,000	100,000	—	400,000
CHANGE	—	(100,000)	—	—	—	100,000	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	5,901,125
PRIOR YEAR AVAILABLE	1,024,984
FY2020 Adopted	—
FY2021-2024 Planned	400,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS



## PARKLAND ACQUISITION

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	PDR, Parks & Recreation	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**Description & Scope:** This program provides resources for the acquisition of property in the Manchester and Scott's Addition neighborhoods where significant population growth has occurred over the past ten (10) years, with little to no opportunities to provide for parks and open space to support the quality of life for the new residents. Additional funds will also be used to support small-scale real estate acquisition activities city-wide to support implementation of Master Plan recommendations for Parks and Open Space improvements in other neighborhoods.

**History & Key Milestones:** This is a new request. This program will provide for a significantly higher quality of life in those two rapidly developing neighborhoods. It will also support enhanced economic growth by creating more livable neighborhoods that will support tax base growth in those neighborhoods where high-quality parks and open spaces are an integral part of the neighborhood.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	100,000	100,000	100,000	300,000
FY2019 Adopted	—	—	—	100,000	100,000	—	200,000
CHANGE	—	—	—	—	—	100,000	100,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	5,000	5,000	5,000	15,000

EXPLANATION:

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	300,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	100,000
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	100,000

**FUNDING SOURCE(S):** GO BONDS



## PERCENT FOR ART

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Economic Empowerment
<b>Department:</b>	PDR, DPU, PRCF	<b>Award #:</b>	500328
<b>Location:</b>	Citywide	<b>Project #:</b>	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 or 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. With the adoption of the Public Art Master Plan (Ord. No. 2018-205), the plan provides additional support to adding 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. The Public Art Program 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 Improvements 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 \$1.46 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provides a vision for the future of public art in Richmond.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	150,000	250,000	200,000	150,000	250,000	1,000,000
FY2019 Adopted	100,000	—	—	200,000	150,000	—	350,000
CHANGE	—	150,000	250,000	—	—	250,000	650,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Future Public Art improvements will create new public spaces and venues that will require City maintenance and repair.						

### FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	2,187,248	ACQUISITION	—
PRIOR YEAR AVAILABLE	933,868	SITE IMPROVEMENT	—
FY2020 Adopted	150,000	CONSTRUCTION	150,000
FY2021-2024 Planned	850,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	ONGOING	OTHER	—
		<b>TOTAL</b>	150,000



**FUNDING SOURCE(S):** GO BONDS



## PUBLIC HOUSING TRANSFORMATION

<b>Category:</b>	Economic & Community Dev.	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Housing & Community Development	<b>Award #:</b>	500453
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	102062

**Description & Scope:** The City and RRHA have partnered with private developers to redevelop severely distressed public housing complexes in the East End, beginning with the former Armstrong High School for the redevelopment of Creighton Court. This project will initially construct approximately 250 units of housing in the East End. Funds will be used specifically for planning, design, demolition and site preparation to include streets, alleyways, curbs/gutters, sidewalks, water, sewer, and lighting. Demolition is 100 % complete and the project is ongoing. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a minimum ratio of 1:50. FY20 CIP funds would be used to further support and complete proposed infrastructure improvements on the former Armstrong High School site for redevelopment.

**History & Key Milestones:** Based upon input from neighborhood residents, review of national models, and guidance from officials within the U.S. Department of Housing & Urban Development, City planners and economic developers have concluded that a robust public housing eradication strategy must be undertaken to fully restore the East End and Eastview neighborhoods.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	100,000	—	—	—	100,000
FY2019 Adopted		1,000,000	1,000,000	2,000,000	—	—	4,000,000
CHANGE	—	(1,000,000)	(900,000)	(2,000,000)	—	—	(3,900,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	9,971,027
PRIOR YEAR AVAILABLE	347,479
FY2020 Adopted	—
FY2021-2024 Planned	100,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## TREDEGAR / BROWN'S ISLAND ACCESSIBLE WALK IMPROVEMENTS

**Category:** Economic & Community Dev.

**Priority Area:** Economic Empowerment

**Department:** PDR, DPW, PRCF

**Award #:** NEW

**Location:** 6<sup>th</sup> District

**Project #:** NEW

**Description & Scope:** This project will provide an ADA-accessible path along both sides of Tredegar St., between S. 5<sup>th</sup> 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 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 annually in this area, but access to these resources are limited if a visitor is mobility challenged, and in some areas essentially inaccessible.

The project will be done in two phases. First, the north side of the street to make the connection between publicly-available parking on the north side of Tredegar at the Historic Tredegar/American Civil War Museum complex and the lot close to the pedestrian bridge over to Belle Isle. The second phase will occur immediately upon opening of Phase 1 to maintain pedestrian access along the entire length.

**History & Key Milestones:** This is a new request 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.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	117,442	—	—	—	—	117,442
FY2019 Adopted		—	—	—	—	—	—
CHANGE	—	117,442	—	—	—	—	117,442

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Existing walks are maintained by the City. New walks along the north side will be maintained by City/abutting properties. Maintenance costs over the first five years should be nominal.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	117,442
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	42,442
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>117,442</b>



**FUNDING SOURCE(S):** GO BONDS

EDUCATION

## SCHOOL CAPITAL MAINTENANCE

<b>Category:</b>	Education	<b>Priority Area:</b>	Adult & Youth Education
<b>Department:</b>	Richmond Public Schools	<b>Award #:</b>	500492/500840
<b>Location:</b>	Citywide	<b>Project #:</b>	102335/102339

**Description & Scope:** This project supports infrastructure maintenance, such as roofs, boilers, and electrical upgrades. The Capital Improvement Plan, for years 2020 through 2024, 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 Air-conditioning 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. FY2020 Adopted and planned funding will continue to fund similar projects in the future.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	19,000,000	4,000,000	3,000,000	2,500,000	—	28,500,000
FY2019 Adopted	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	—	11,413,695
CHANGE	—	15,500,000	500,000	1,086,305	—	—	17,086,305

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: For systems not identified that have exceeded their useful life, preventive and predictive maintenance measures/practices (i.e. PM services, rebuilds, infra-red surveys, etc.) will be increased through our general maintenance budget to extend their useful life. Maintenance of facilities and sites new to PRCF.

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	102,998,934	
PRIOR YEAR AVAILABLE	8,560,870	
FY2020 Adopted	19,000,000	
FY2021-2024 Planned	9,500,000	
<b>REMAINING NEED</b>	ONGOING	
PLANNING/DESIGN		—
ACQUISITION		—
SITE IMPROVEMENT		—
CONSTRUCTION		—
FURNITURE/FIXTURES/EQUIPMENT		—
OTHER		19,000,000
<b>TOTAL</b>		19,000,000



**FUNDING SOURCE(S):** GO BONDS

## SCHOOL MODERNIZATION

<b>Category:</b>	Education	<b>Priority Area:</b>	Adult & Youth Education
<b>Department:</b>	Richmond Public Schools	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	—	200,000,000	200,000,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	200,000,000	200,000,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	800,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	200,000,000
<b>REMAINING NEED</b>	600,000,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



PUBLIC SAFETY

## 1<sup>st</sup> PRECINCT JOINT LOCATION PROJECT

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Parks & Recreation, Police, Fire	<b>Award #:</b>	NEW
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	NEW

**Description & Scope:** The Police, Fire, and Parks departments are all in need of facilities in the East end of the city.

The Police first Precinct is currently the oldest police facility, having been constructed in the 1980s. The age of the building and lack of preventative maintenance have resulted in substantial issues with air quality and failing systems, including the roof and HVAC.

The Fire Department seeks to address a section of the City that experiences call volumes which increase response times in excess of expected targets.

The Parks Department is also in need of facility space to offer additional programming and green space.

There are several city parcels available, including one located at Sussex and Whitcomb Streets, which appear to be suitable. The dollars would be utilized to determine the feasibility of collating these facilities under a new 1<sup>st</sup> precinct.

**History & Key Milestones:** This is a new project.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	—	198,000	198,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	—	198,000	198,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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AMOUNT — — — — — — —

EXPLANATION:

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	198,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## FIRE STATION BUILDINGS

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500777
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	300,000	—	—	—	550,000
FY2019 Adopted	461,285	250,000	300,000	—	—	—	550,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operation cost efficiencies.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,345,732
PRIOR YEAR AVAILABLE	841,966
FY2020 Adopted	250,000
FY2021-2024 Planned	300,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	50,000
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GO BONDS





## FIRE STATION LAND ACQUISITION

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Fire & EMS	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**Description & Scope:** The project would provide funding to research land needed to build a new Fire Station. It will identify the most feasible property available and start the acquisition process.

**History & Key Milestones:** The Fire Department needs to begin purchasing land in support of new Fire station construction and replacement of Fire Stations.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	1,000,000	—	—	—	1,000,000
FY2019 Adopted	—	—	1,000,000	—	—	—	1,000,000
CHANGE	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	1,000,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## JOHN MARSHALL COURTS BUILDING

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500701
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	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:** Through FY2011, 50 percent of the John Marshall Courts Building mechanical systems have been replaced. Recent CIP funding has addressed (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.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	250,000	250,000	500,000	500,000	500,000	2,000,000
FY2019 Adopted	254,778	250,000	250,000	500,000	500,000	—	1,500,000
CHANGE	—	—	—	—	—	500,000	500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	5,832,778
PRIOR YEAR AVAILABLE	2,337,554
FY2020 Adopted	250,000
FY2021-2024 Planned	1,750,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	175,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
<b>TOTAL</b>	250,000

**FUNDING SOURCE(S):** GO BONDS



## JUVENILE DETENTION CENTER

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500261
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	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:** This project intends to maintain the function and operational efficiency of the juvenile detention center by prolonging the useful life of the building and systems.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	220,000	220,000	400,000	400,000	400,000	1,640,000
FY2019 Adopted	100,000	220,000	220,000	400,000	400,000	—	1,240,000
CHANGE	—	—	—	—	—	400,000	400,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,120,003
PRIOR YEAR AVAILABLE	734,425
FY2020 Adopted	220,000
FY2021-2024 Planned	1,420,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	145,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
<b>TOTAL</b>	<b>220,000</b>

**FUNDING SOURCE(S):** GO BONDS



## MANCHESTER COURTHOUSE

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500847
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	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:** Major Manchester Courthouse renovations were completed in 2009. Since renovations, CIP funding has addressed security upgrades, life safety upgrades, and upgrades to the building envelope.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	300,000	300,000	300,000	390,000	400,000	1,690,000
FY2019 Adopted	300,000	300,000	300,000	300,000	390,000	—	1,290,000
CHANGE	—	—	—	—	—	400,000	400,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	300,000
FY2020 Adopted	300,000
FY2021-2024 Planned	1,390,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	275,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
<b>TOTAL</b>	300,000



**FUNDING SOURCE(S):** GO BONDS

## NEW FIRE DEPARTMENT STATION 9, HQ & GOV. CENTER

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Fire & EMS	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**Description & Scope:** This project provides for the construction of a permanent headquarters building for the Richmond Fire Department. The proposed 30,000 square foot headquarters building will be located near the downtown corridor and include space for the departments administrative and support offices, as well as the City's Office of Emergency Management Division. This will be a multi-purpose facility with meeting spaces and training rooms.

**History & Key Milestones:** The Fire Department Headquarters has had several temporary locations throughout the city. In 2004, it moved from the Public Safety Building into the historical Blues Armory at 6<sup>th</sup> and Marshall. In 2008, it relocated to the current building at 2<sup>nd</sup> and Franklin. The second five year contract was recently signed with a year to year lease.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,000,000	1,000,000	—	—	—	2,000,000
FY2019 Adopted	—	1,000,000	1,000,000	—	—	—	2,000,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	It is estimated that the operating budget will receive an annual impact of \$619,902 annually once completed. This can include, but is not limited to: utilities, preventative maintenance, janitorial services, and landscaping needs.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	30,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,000,000
FY2021-2024 Planned	1,000,000
<b>REMAINING NEED</b>	28,000,000

	AMOUNT
PLANNING/DESIGN	400,000
ACQUISITION	600,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	1,000,000

**FUNDING SOURCE(S):** GO BONDS



## OLIVER HILL COURTS BUILDING

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500257
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	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:** This project has been funded since 2003 when Public Works, the Sheriff's Office and the Juvenile and Domestic Relations Court began collaborating to prepare funding requests. Recent CIP requests have proactively attempted to address (1) insufficient and inefficient interior space, and (2) significant courthouse security concerns as supported by documentation by independent consultants and security assessments.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	200,000	300,000	300,000	300,000	1,300,000
FY2019 Adopted	266,000	200,000	200,000	300,000	300,000	—	1,000,000
CHANGE	—	—	—	—	—	300,000	300,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No impact, existing interior spaces already covered by operating costs.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	4,452,741
PRIOR YEAR AVAILABLE	565,673
FY2020 Adopted	200,000
FY2021-2024 Planned	1,100,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	25,000
<b>TOTAL</b>	200,000

**FUNDING SOURCE(S):** GO BONDS



## PATROL AIRCRAFT PRIORITY

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Police	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**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.

**History & Key Milestones:** This is a new request.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	700,000	—	—	—	—	700,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	700,000	—	—	—	—	700,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	700,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	700,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	700,000
OTHER	—
<b>TOTAL</b>	700,000

**FUNDING SOURCE(S):** GO BONDS





## POLICE HEADQUARTERS BUILDING

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500702
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	155,000	450,000	—	—	605,000
FY2019 Adopted	—	—	155,000	450,000	—	—	605,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The replacement of older equipment will result in operation cost efficiencies.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	2,445,000
PRIOR YEAR APPROPRIATION	1,590,000
PRIOR YEAR AVAILABLE	424,654
FY2020 Adopted	—
FY2021-2024 Planned	605,000
<b>REMAINING NEED</b>	250,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS





## REPLACEMENT OF FIRE STATIONS 5, 6, 12 & 21

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Fire	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**Description & Scope:** This project will fund the replacement of the current Fire Stations 5, 6, 12, and 21 with new stations.

**History & Key Milestones:** The age and maintenance issues of Fire Station 5, 6, 12, and 21 hinder the Fire Department's ability to provide a full range of life, safety and community service needs. A new facility will allow improved service delivery and provide safe, healthy accommodations for a diverse workforce of full-time resident firefighters.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	550,000	900,000	1,691,305	1,500,000	1,500,000	6,141,305
FY2019 Adopted	—	—	900,000	1,691,305	2,000,000	—	4,591,305
CHANGE	—	550,000	—	—	(500,000)	1,500,000	1,550,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	32,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	550,000
FY2021-2024 Planned	5,591,305
<b>REMAINING NEED</b>	25,858,695

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	550,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	550,000

**FUNDING SOURCE(S):** GO BONDS



TRANSPORTATION

## BELMONT RD. AT WALMSLEY BLVD. PEDESTRIAN SAFETY IMPROVEMENTS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	8th District	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	200,000	—	200,000
FY2019 Adopted	—	—	—	—	200,000	—	200,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	1,000	1,000
EXPLANATION:	Cost to maintain the traffic signal and to perform routine maintenance.						

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	500,000	—
PRIOR YEAR APPROPRIATION	—	—
PRIOR YEAR AVAILABLE	—	—
FY2020 Adopted	—	—
FY2021-2024 Planned	200,000	—
<b>REMAINING NEED</b>	300,000	—
		<b>TOTAL</b>

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—



**FUNDING SOURCE(S):** GO BONDS

### BIKE LANES/BOULEVARD (STREET CONVERSION) (Federal)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500309
<b>Location:</b>	Citywide	<b>Project #:</b>	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 that support and/or enhance bike infrastructure and bicycle use, such as those necessary to support the city bike share system. 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 FY2017, as well as Federal grant funding from the Transportation Alternatives Program. DPW secured Federal HSIP funding for FY2023 (\$753,000) and FY2024 (\$747,000) for \$1.5M (UPC 113814).

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	753,000	747,000	1,500,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	753,000	747,000	1,500,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	50,000	50,000	100,000
EXPLANATION:	Bike Lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,150,000
PRIOR YEAR AVAILABLE	1,479,679
FY2020 Adopted	—
FY2021-2024 Planned	1,500,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** HSIP

### BIKE PARKING (RACKS)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500435
<b>Location:</b>	Citywide	<b>Project #:</b>	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. These racks and bike share stations have the benefit of flexible installation options, including on existing parking meter posts, abandoned meter posts, or installed on a concrete pad or sidewalk where no pre-existing post is located. Individual rack and station designs are considered based on what is most suitable to specific locations.

**History & Key Milestones:** 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	25,000	25,000	—	25,000	25,000	100,000
FY2019 Adopted	—	25,000	25,000	—	25,000	—	75,000
CHANGE	—	—	—	—	—	25,000	25,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Bike racks must be maintained, which can be accomplished with the existing funding.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	175,000
PRIOR YEAR AVAILABLE	56,149
FY2020 Adopted	25,000
FY2021-2024 Planned	75,000
<b>REMAINING NEED</b>	ONGOING

FY2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	24,000
OTHER	—
<b>TOTAL</b>	<b>25,000</b>



**FUNDING SOURCE(S):** GO BONDS

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

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	5 <sup>th</sup> District	<b>Project #:</b>	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. FY2023 funds will be for an intersection study and preliminary engineering.

**History & Key Milestones:** This is a new project.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	100,000	—	100,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	—	—	100,000	—	100,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Maintenance will be required after completion.						

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

<b>TOTAL PROJECT COST</b>	1,000,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	100,000
<b>REMAINING NEED</b>	900,000



**FUNDING SOURCE(S):** GO BONDS

## BOULEVARD BRIDGE - NEW SIDEWALK APPROACHES

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	4 <sup>th</sup> & 5 <sup>th</sup> Districts	<b>Project #:</b>	New

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	50,000	—	—	—	—	50,000
FY2019 Adopted	—	—	—	—	50,000	—	50,000
CHANGE	—	50,000	—	—	(50,000)	—	—

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

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

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	50,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	50,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	7,500
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	42,500
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	50,000

**FUNDING SOURCE(S):** GO BONDS



### BROAD STREET STREETSCAPE PROJECT (Federal)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	500746
<b>Location:</b>	1 <sup>st</sup> District	<b>Project #:</b>	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 FY2019 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 FY2017 capital budget received \$1,085,372 of the smart scale federal grant. The FY2018 capital budget received \$915,480 of the smart scale grant. This project received previous allocations of \$3,004,483 from VDOT's Six Year Plan.

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,517,000	500,000	—	—	—	3,017,000
FY2019 Adopted	1,003,631	3,015,804	—	—	—	—	3,015,804
CHANGE	—	(498,804)	500,000	—	—	—	1,196
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	3,000	3,000	3,000	9,000
EXPLANATION:	Operating cost for landscaping and lighting.						

<b>TOTAL PROJECT COST</b>	6,021,483
PRIOR YEAR APPROPRIATION	3,004,483
PRIOR YEAR AVAILABLE	2,702,987
FY2020 Adopted	2,517,000
FY2021-2024 Planned	500,000
<b>REMAINING NEED</b>	—

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,957,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>2,157,000</b>



**FUNDING SOURCE(S):** SMART SCALE



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

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**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 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:** 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,027,000	—	—	—	—	1,027,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,027,000	—	—	—	—	1,027,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Routine Maintenance.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,027,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,027,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	112,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	915,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	1,027,000

**FUNDING SOURCE(S):** GO BONDS/tap



## CENTRAL TRANSIT SIGNAL PRIORITY AND EMERGENCY VEHICLE PREEMPTION (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	40,000	—	1,776,080	—	—	1,816,080
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	40,000	—	1,776,080	—	—	1,816,080

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	30,000	30,000	60,000
EXPLANATION:	Routine Maintenance.						

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	1,816,080
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	40,000
FY2021-2024 Planned	1,776,080
<b>REMAINING NEED</b>	—
PLANNING/DESIGN	40,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	40,000

**FUNDING SOURCE(S):** GO BONDS/SMART SCALE



### CITYWIDE TRAFFIC CALMING MEASURES

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500361
<b>Location:</b>	Citywide	<b>Project #:</b>	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 2009, thirteen in 2010, forty-seven in 2011, thirty-seven in 2012, seventeen in 2013, sixteen in 2014, nine in 2015, ten in 2016 and nine in 2017.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	200,000	200,000	200,000	200,000	1,000,000
FY2019 Adopted	200,000	200,000	200,000	200,000	200,000	—	800,000
CHANGE	—	—	—	—	—	200,000	200,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	1,500	1,500	1,500	1,500	1,500	7,500
EXPLANATION:	Maintenance of landscaping.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	4,822,709
PRIOR YEAR AVAILABLE	926,748
FY2020 Adopted	200,000
FY2021-2024 Planned	800,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	140,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	200,000

**FUNDING SOURCE(S):** GO BONDS



## COMMERCE ROAD IMPROVEMENT PROJECT (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500263/500264/500265
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	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 right of way and construction. The City applied for and is receiving additional funding for the project to address funding shortfall. The City was notified of being awarded \$3,400,000 in prior RSTP funds for the project.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,400,000	—	—	—	—	3,400,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	3,400,000	—	—	—	—	3,400,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	30,000	30,000

EXPLANATION: Landscaping Maintenance and power for street lighting. Operating impact based on anticipated completion in FY2023.

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	3,400,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>3,400,000</b>

<b>TOTAL PROJECT COST</b>	17,710,405
PRIOR YEAR APPROPRIATION	14,310,405
PRIOR YEAR AVAILABLE	12,825,811
FY2020 Adopted	3,400,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—



**FUNDING SOURCE(S):** RSTP

### DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	500473/500491
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	102186

**Description & Scope:** This project provides for the design and construction to extend Deepwater Terminal Road 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. The CIP budget funding source is being adjusted to reflect the changes in the adopted FY2019 VDOT Six Year Improvement Plan (SYIP).

**History & Key Milestones:** The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft, whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14ft and are not adequate for large truck cargo access to the Port of Richmond. In FY2014, \$250K was approved for the design of this project. An additional \$250k match was also received from the State's FY2014 Revenue Sharing Program. The City budgeted an additional \$875K in FY2016 and received a matching \$875K from the Revenue Sharing funds for this project.

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,111,000	—	1,136,000	—	—	2,247,000
FY2019 Adopted	—	—	—	—	1,750,000	—	1,750,000
CHANGE	—	1,111,000	—	1,136,000	(1,750,000)	—	497,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	None. Maintenance will be paid by State maintenance funds.						

<b>TOTAL PROJECT COST</b>	4,497,000
PRIOR YEAR APPROPRIATION	2,250,000
PRIOR YEAR AVAILABLE	2,030,873
FY2020 Adopted	1,111,000
FY2021-2024 Planned	1,136,000
<b>REMAINING NEED</b>	—

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,061,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	1,111,000

**FUNDING SOURCE(S):** GO BONDS/STATE/FEDERAL



### GILLIES CREEK GREENWAY (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** The 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 Greenway will provide a link to several major development projects. 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.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,050,000	—	—	—	—	1,050,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,050,000	—	—	—	—	1,050,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Landscaping and grounds maintenance.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,050,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,050,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	144,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	906,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	1,050,000



**FUNDING SOURCE(S):** FEDERAL TAP/GO BONDS



## GOVERNMENT ROAD SLOPE REPAIR

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500376/New
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	101716/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 estimated at \$1.35M to stabilize Government Road and Phase II estimated at \$2.76M to stabilize Park Access Road. Phase III estimated at \$3.3M to stabilize remaining part of the Government Road in the future. 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 FY2013, this project received \$250,000 in State Revenue Sharing (RSP) funds.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	650,000	650,000	1,300,000
FY2019 Adopted	—	—	—	—	650,000	—	650,000
CHANGE	—	—	—	—	—	650,000	650,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	3,000	3,000	3,000	3,000	12,000
EXPLANATION:	Repair to existing street infrastructure can reduce preventative maintenance costs after the last year of funding.						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	8,410,000	—
PRIOR YEAR APPROPRIATION	550,000	—
PRIOR YEAR AVAILABLE	192,393	—
FY2020 Adopted	—	—
FY2021-2024 Planned	1,300,000	—
<b>REMAINING NEED</b>	6,560,000	—
		<b>TOTAL</b>
		—

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



### HEY ROAD IMPROVEMENTS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	500448
<b>Location:</b>	9 <sup>th</sup> District	<b>Project #:</b>	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, FY19 Budget Amendment Ordinance 2018-221.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	—	700,000	800,000	1,500,000
FY2019 Adopted	—	—	—	800,000	—	—	800,000
CHANGE	—	—	—	(800,000)	700,000	800,000	700,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	New roadway facility with a close drainage system will reduce maintenance.						

<b>TOTAL PROJECT COST</b>	6,000,000
PRIOR YEAR APPROPRIATION	1,634,609
PRIOR YEAR AVAILABLE	1,584,678
FY2020 Adopted	—
FY2021-2024 Planned	1,500,000
<b>REMAINING NEED</b>	2,865,391

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS/STATE RSP





### HIGHLAND GROVE/DOVE STREET REDEVELOPMENT

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	500748
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	104910

**Description & Scope:** 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- 45 units; Phase III- 15 units; Phase IV-27 units; Phase V-19 units). Infrastructure project includes planning, design, and improvements to City right-of-way, streets, sidewalks, landscaping, streetscape and lighting, water and sewer, and other utilities will be designed by RRHA and approved by the City of Richmond.

**History & Key Milestones:** Available balance from RRHA of \$3,365,000 will be utilized for implementation of Phase I with construction beginning in December 2019. Associated Costs: Phase II - \$683,000; Phase III - \$4,374,000; Phase IV - \$3,216,000; Phase V - \$3,183,000. Additional phases will be completed as funding becomes available.

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	52,000	500,000	—	—	500,000	1,052,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	52,000	500,000	—	—	500,000	1,052,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	30,000	40,000	40,000	110,000
EXPLANATION:	New Infrastructure.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	14,770,000
PRIOR YEAR APPROPRIATION	4,415,000
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	52,000
FY2021-2024 Planned	1,000,000
<b>REMAINING NEED</b>	9,303,000

	AMOUNT
PLANNING/DESIGN	52,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	52,000

**FUNDING SOURCE(S):** GO BONDS



### HULL STREET AT BELT BLVD - PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	100,000	460,000	—	—	560,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	100,000	460,000	—	—	560,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	1,000	1,000	2,000
EXPLANATION:	Traffic control signal maintenance.						

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

<b>TOTAL PROJECT COST</b>	565,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	560,000
<b>REMAINING NEED</b>	5,000

**FUNDING SOURCE(S):** FEDERAL HSIP



### HULL STREET PHASE I: HEY RD. TO WARWICK RD. IMPROVEMENTS PROJECT (DIXON TO ELKHARDT) (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500197
<b>Location:</b>	9 <sup>th</sup> District	<b>Project #:</b>	100875

**Description & Scope:** This project will improve Hull Street Road from Hey Rd to Warwick Rd 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 northside of Hull Street and new sidewalks on the southside 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 Rd to Warwick Rd 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	4,618,200	5,734,000	5,125,000	—	—	15,477,200
FY2019 Adopted	900,000	1,000,000	750,000	8,000,000	—	—	9,750,000
CHANGE	—	3,618,200	4,984,000	(2,875,000)	—	—	5,727,200

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating funds requested.						

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION	3,618,200
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>4,618,200</b>

<b>TOTAL PROJECT COST</b>	21,392,200
PRIOR YEAR APPROPRIATION	5,915,000
PRIOR YEAR AVAILABLE	2,917,402
FY2020 Adopted	4,618,200
FY2021-2024 Planned	10,859,000
<b>REMAINING NEED</b>	—



**FUNDING SOURCE(S):** FEDERAL SMART SCALE

### HULL STREET STREETSCAPE - MAYO BRIDGE TO 9<sup>th</sup> STREET (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**Description & Scope:** Improve pedestrian safety along Hull St 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 FY2019, the VDOT-approved Six Year Plan allocated \$202,000 for this project.

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

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	202,000	—	1,798,000	2,061,000	—	4,061,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	202,000	—	1,798,000	2,061,000	—	4,061,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Updates crosswalks, landscaping and street amenities.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	4,061,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	202,000
FY2021-2024 Planned	3,859,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	202,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	202,000

**FUNDING SOURCE(S):** FEDERAL SMART SCALE



### KANAWHA PLAZA PEDESTRIAN SAFETY PROJECT (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	New

**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. In FY19, VDOT's approved Six Year plan allocated \$153,000 for this project.

**History & Key Milestones:** DPW conducted a Road Safety Assessment in the vicinity of Kanawha Plaza in August 2015 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	153,000	—	310,000	2,846,000	—	3,309,000
FY2019 Adopted	—	—	—	463,000	2,846,000	—	3,309,000
CHANGE	—	153,000	—	(153,000)	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	3,309,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	153,000
FY2021-2024 Planned	3,156,000
<b>REMAINING NEED</b>	—
PLANNING/DESIGN	153,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	153,000

**FUNDING SOURCE(S):** FEDERAL SMART SCALE



## LIBBIE AVENUE CORRIDOR STUDY

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> District	<b>Project #:</b>	New

**Description & Scope:** This project is to conduct a corridor study and develop a conceptual plan for Libbie Avenue from Cary Street Road to Park Avenue and from Maple Avenue to Granite Avenue for street redesign to include, but not limited to, traffic congestion, unsafe pedestrian crosswalks, four-lane roads narrowing into two-lane roads, unsafe and unmarked No Parking Zones. These issues create problems as development in the area increases.

**History & Key Milestones:** This is a new project.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	60,000	—	—	—	—	60,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	60,000	—	—	—	—	60,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

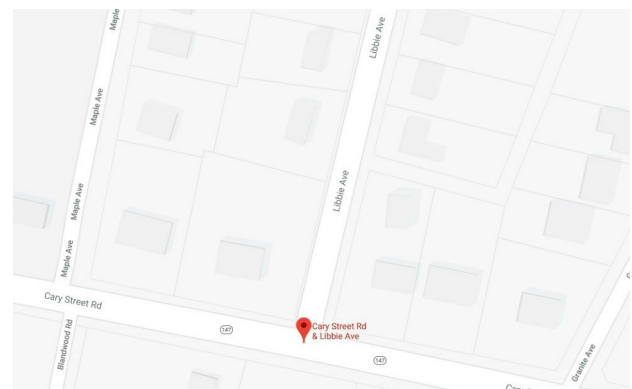
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact at this time.						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	60,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	60,000

	AMOUNT
PLANNING/DESIGN	60,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	60,000

**FUNDING SOURCE(S):** GO BONDS





<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500315/500318
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	102320

**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 project received initial funding totaling \$600,000 through the VDOT Revenue Sharing Program (Award #500318) and City matching funds (Award #500315) in December 2018.

[illegible]

CITY OF RICHMOND, VIRGINIA CAPITAL IMPROVEMENT PLAN 2020-2024

### MAJOR BRIDGE IMPROVEMENT PROGRAM (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500315/500562
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**Description & Scope:** This program includes targeted rehabilitation and/or replacement of a number of deteriorated and structurally deficient bridges, 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 and Broad Street over abandoned railroad. The FY20-24 request is GO Bonds.

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

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696
FY2019 Adopted	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	—	16,000,000
CHANGE	—	1,489,392	—	(1,744,696)	—	2,000,000	1,744,696
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Replacing older structures and taking preservation actions will reduce maintenance costs.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	21,665,370
PRIOR YEAR AVAILABLE	14,722,075
FY2020 Adopted	3,489,392
FY2021-2024 Planned	14,255,304
<b>REMAINING NEED</b>	ONGOING

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	750,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,739,392
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>3,489,392</b>

**FUNDING SOURCE(S):** GO BONDS/Federal





### MARY MUNFORD ES PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> District	<b>Project #:</b>	New

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	175,000	—	—	—	—	175,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	175,000	—	—	—	—	175,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	1,000	1,000	1,000	1,000	4,000
EXPLANATION:	Maintenance of Traffic Control Devices.						

<b>TOTAL PROJECT COST</b>	175,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	175,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	26,500
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	148,500
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	175,000



**FUNDING SOURCE(S):** FEDERAL HSIP

### MATCHING FUNDS FOR FEDERAL / STATE GRANTS (VDOT)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500427
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	70,000	70,000	70,000	70,000	70,000	350,000
FY2019 Adopted	70,000	70,000	70,000	70,000	70,000	—	280,000
CHANGE	—	—	—	—	—	70,000	70,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION:

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,084,000
PRIOR YEAR AVAILABLE	545,626
FY2020 Adopted	70,000
FY2021-2024 Planned	280,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	70,000
<b>TOTAL</b>	<b>70,000</b>

**FUNDING SOURCE(S):** GO BONDS



### MAYO BRIDGE REHABILITATION (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500211
<b>Location:</b>	6 <sup>th</sup> District	<b>Project #:</b>	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 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; 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 - \$ 0,000; FY20 - \$ 60,000; FY21 - \$ 790,000). The budget allocations have changed from the FY2019 adopted to reflect changes to VDOT's Six Year Improvement Plan.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,334,000	1,790,000	2,000,000	—	—	5,124,000
FY2019 Adopted	2,075,000	2,225,000	3,450,000	—	—	—	5,675,000
CHANGE	—	(891,000)	(1,660,000)	2,000,000	—	—	(551,000)
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact, as project is expected to be under construction through 2023.						

		FY2020 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	10,051,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	4,376,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	3,180,320	SITE IMPROVEMENT	—
FY2020 Adopted	1,334,000	CONSTRUCTION	1,334,000
FY2021-2024 Planned	3,790,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	551,000	OTHER	—
		<b>TOTAL</b>	1,334,000

**FUNDING SOURCE(S):** FEDERAL RSTP, SGR



### NEW TRAFFIC CONTROL SIGNAL - GROVE AVE AT MAPLE AVE

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> District	<b>Project #:</b>	New

**Description & Scope:** This project supports Vision Zero objectives for the installation of a new traffic control signal within a school zone at the intersection of Grove Avenue and Maple Avenue. This intersection have met the Manual on Uniform Traffic Control Devices (MUTCD) Traffic Signal Warrants for a signalized operation. The project will allow for the installation of new mast arms, pedestrian countdown devices, accessible ramps and high visibility crosswalks. St. Catherine's School has proffered half of the cost of this project up to \$150,000.

**History & Key Milestones:** This is a 50% GO Bonds and 50% donation from Saint Catherine School. Project design will start early July 2019, and construction estimated to start by Winter 2019. \$150,000 or half of the cost of design and installation proffered by St. Catherine's School per Master Plan.

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	300,000	—	—	—	—	300,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	300,000	—	—	—	—	300,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	Maintenance of traffic control signals by DPW.						

<b>TOTAL PROJECT COST</b>	300,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	300,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	35,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	265,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	300,000

**FUNDING SOURCE(S):** GO BONDS, PRIVATE



### NEW TRAFFIC CONTROL SIGNALS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> , 4 <sup>th</sup> , 5 <sup>th</sup> , 6 <sup>th</sup> , & 9 <sup>th</sup> Districts	<b>Project #:</b>	New

**Description & Scope:** This project supports Vision Zero objectives and installs new traffic control signals and replaces 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 FY21 to FY23 budget.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	155,000	394,000	894,000	—	1,443,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	155,000	394,000	894,000	—	1,443,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	2,000	2,000	2,000	4,000	10,000
EXPLANATION:	Maintenance of traffic control signals.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	2,004,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	—
FY2021-2024 Planned	1,443,000
<b>REMAINING NEED</b>	561,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** FEDERAL HSIP



### NINE MILE ROAD STREETSCAPE PROJECT

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500711 / 500876
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	104596

**Description & Scope:** The purpose of this project is to provide streetscape and revitalization amenities on Nine Mile Road from I-64 to 25<sup>th</sup> 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 31<sup>st</sup> Street.

The FY20 request of \$1,255,877 is comprised of \$545,000 GO Bonds and \$710,877 State Revenue Sharing.

**History & Key Milestones:** DPW secured Federal HSIP funding from the Virginia Department of Transportation (UPC 110886).

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,255,877	—	—	—	—	1,255,877
FY2019 Adopted	675,000	545,000	500,000	—	—	—	1,045,000
CHANGE	—	710,877	(500,000)	—	—	—	210,877

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	18,879	18,879	11,050	11,050	59,858
EXPLANATION:	Landscaping maintenance costs.						

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	4,512,713
PRIOR YEAR APPROPRIATION	3,247,836
PRIOR YEAR AVAILABLE	3,083,834
FY2020 Adopted	1,255,877
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	9,000
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,255,877
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	1,255,877

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



### OAK GROVE ES PEDESTRIAN SAFETY IMPROVEMENTS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	8 <sup>th</sup> District	<b>Project #:</b>	New

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	284,000	—	—	—	—	284,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	284,000	—	—	—	—	284,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	2,000	2,000	2,000	2,000	8,000
EXPLANATION:	Landscaping.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	284,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	284,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	44,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	240,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	284,000

**FUNDING SOURCE(S):** FEDERAL HSIP





## PEDESTRIAN SAFETY CROSSING IMPROVEMENT PROGRAM

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500663
<b>Location:</b>	Citywide	<b>Project #:</b>	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 in an effort to reduce injury and fatality crashes. The City budgeted \$200,000 in FY16 for these improvements.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	—	200,000	200,000	200,000	600,000
FY2019 Adopted	—	—	—	200,000	200,000	—	400,000
CHANGE	—	—	—	—	—	200,000	200,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	10,000	10,000	10,000	30,000
EXPLANATION:	Maintenance of Traffic Safety Assets.						

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	
PRIOR YEAR APPROPRIATION	200,000	
PRIOR YEAR AVAILABLE	1,282	
FY2020 Adopted	—	
FY2021-2024 Planned	600,000	
<b>REMAINING NEED</b>	ONGOING	
		<b>TOTAL</b>
		—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—

TOTAL



FUNDING SOURCE(S): GO BONDS



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

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500790/500796
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	325,000	515,000	1,330,000	—	—	2,170,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	325,000	515,000	1,330,000	—	—	2,170,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	10,000	10,000	20,000
EXPLANATION:	Maintenance of Transportation Safety Assets.						

<b>TOTAL PROJECT COST</b>	5,623,000
PRIOR YEAR APPROPRIATION	3,453,000
PRIOR YEAR AVAILABLE	2,020,730
FY2020 Adopted	325,000
FY2021-2024 Planned	1,845,000
<b>REMAINING NEED</b>	—

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	25,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>325,000</b>



**FUNDING SOURCE(S):** FEDERAL HSIP

### PEDESTRIAN SAFETY IMPROVEMENTS WITH HAWKS AND RRFBS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**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. Taking everything together, 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 FY2019.

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	240,000	666,000	—	—	—	906,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	240,000	666,000	—	—	—	906,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	1,500	1,500	1,500	4,500
EXPLANATION:	Increase in Power Energy bills, maintenance of push buttons and signal heads of the HAWKs and RRFBs, and refurbishing crosswalks will be expected.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	906,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	240,000
FY2021-2024 Planned	666,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	240,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	240,000

**FUNDING SOURCE(S):** FEDERAL HSIP/GO BONDS



### RICHMOND FIBER OPTIC NETWORK SYSTEM

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	DPW / Fire / Police / RAA / Schools / EMS	<b>Award #:</b>	500420
<b>Location:</b>	Citywide	<b>Project #:</b>	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 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	125,000	—	—	—	125,000
FY2019 Adopted	—	—	—	—	250,000	—	250,000
CHANGE	—	—	125,000	—	(250,000)	—	(125,000)

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
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.						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	3,000,000	—
PRIOR YEAR APPROPRIATION	1,500,000	—
PRIOR YEAR AVAILABLE	205,339	—
FY2020 Adopted	—	—
FY2021-2024 Planned	125,000	—
<b>REMAINING NEED</b>	1,375,000	—
		<b>TOTAL</b>



**FUNDING SOURCE(S):** GO BONDS

### RICHMOND SIGNAL SYSTEM PHASE III (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500636
<b>Location:</b>	1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> , 6 <sup>th</sup> , 7 <sup>th</sup> Districts	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,360,000	—	—	—	—	2,360,000
FY2019 Adopted	1,834,000	2,360,000	—	—	—	—	2,360,000
CHANGE	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
EXPLANATION:	The communication network will require Miss Utility Markings, repair, and other maintenance.						

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,360,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>2,360,000</b>

<b>TOTAL PROJECT COST</b>	6,312,000
PRIOR YEAR APPROPRIATION	3,834,000
PRIOR YEAR AVAILABLE	3,137,086
FY2020 Adopted	2,360,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	<b>118,000</b>



**FUNDING SOURCE(S):** FEDERAL CMAQ

## SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500421
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	—	50,000	50,000	50,000	50,000	200,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	50,000	50,000	50,000	50,000	200,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	454,406
PRIOR YEAR AVAILABLE	142,081
FY2020 Adopted	—
FY2021-2024 Planned	200,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## SEMMES AVENUE, FOREST HILL AVENUE, AND DUNDEE AVENUE PEDESTRIAN SAFETY & OPERATION ENHANCEMENTS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**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 34<sup>th</sup> Street. The City will match 20% (\$160,000).

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	800,000	—	—	—	—	800,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	800,000	—	—	—	—	800,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	2,000	2,000	2,000	2,000	8,000
EXPLANATION:	Maintenance of Traffic Control Devices.						

<b>TOTAL PROJECT COST</b>	800,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	800,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	160,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	640,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>800,000</b>



**FUNDING SOURCE(S):** FEDERAL TAP, GO BONDS

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

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500745
<b>Location:</b>	Citywide	<b>Project #:</b>	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 & Venable Street (newly proposed roundabout or traffic signal), Venable St and 18<sup>th</sup> street (new roundabout), Mosby and Venable St (Roundabout), 17<sup>th</sup> Street and Broad Street (new traffic signal), MLK bridge, Mosby and "O" Street (new roundabout). Some streets like 18<sup>th</sup> Street from Balding to Broad and Oliver Hill from Broad might be converted after traffic analysis from one-way to two-way traffic.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	7,963,211	11,601,000	3,569,000	—	—	23,133,211
FY2019 Adopted	1,950,000	6,130,000	13,584,000	3,569,000	—	—	23,283,000
CHANGE	—	1,833,211	(1,983,000)	—	—	—	(149,789)

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	10,000	10,000
EXPLANATION:	Project will be fully constructed in FY23 and no anticipated maintenance costs until after FY23.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	28,043,000
PRIOR YEAR APPROPRIATION	4,909,789
PRIOR YEAR AVAILABLE	4,162,341
FY2020 Adopted	7,963,211
FY2021-2024 Planned	15,170,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	635,000
ACQUISITION	6,328,211
SITE IMPROVEMENT	—
CONSTRUCTION	1,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>7,963,211</b>



**FUNDING SOURCE(S):** FEDERAL SMART SCALE



### SIDEWALK PROJECTS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500161
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**Description & Scope:** This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps and 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.

**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 25% of our city sidewalks. Their work brought the current list to over four thousand (4,000) sidewalk locations to be repaired; 75% remains outstanding to evaluate. In FY17, Council approved an Amendment of \$750,000 for sidewalk repairs. Locations using previous year funding will be implemented in spring/summer 2019.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	900,000	500,000	2,500,000	2,550,000	2,000,000	8,450,000
FY2019 Adopted	500,000	500,000	500,000	2,500,000	2,500,000	—	6,000,000
CHANGE	—	400,000	—	—	50,000	2,000,000	2,450,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	New sidewalk facilities reduce maintenance costs.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	14,209,987
PRIOR YEAR AVAILABLE	1,844,934
FY2020 Adopted	900,000
FY2021-2024 Planned	7,550,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	850,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	900,000



**FUNDING SOURCE(S):** GO BONDS, GF CASH



### STREET LIGHTING - GENERAL

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500087/500088/500089/500659
<b>Location:</b>	Citywide	<b>Project #:</b>	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 includes \$25,000 to install street lights along the 200 block of West Leigh Street from Judah Street to St. Peter Street. The FY18 funding includes funding for the Adams Park Community.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	400,000	300,000	300,000	300,000	300,000	1,600,000
FY2019 Adopted	403,000	400,000	300,000	300,000	300,000	—	1,300,000
CHANGE	—	—	—	—	—	300,000	300,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The total cost of street lighting is a General Fund expenditure. Potential increase possible in street lighting bill.						

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	35,162,390
PRIOR YEAR AVAILABLE	9,672,583
FY2020 Adopted	400,000
FY2021-2024 Planned	1,200,000
<b>REMAINING NEED</b>	ONGOING

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>400,000</b>



**FUNDING SOURCE(S):** GO BONDS

### STREET LIGHTING - LED CONVERSION

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500884
<b>Location:</b>	Citywide	<b>Project #:</b>	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 is in its pilot phase. The pilot phase is being funded via prior O&M funds that were allocated for LED technology testing and evaluation.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	500,000	700,000	800,000	800,000	—	2,800,000
FY2019 Adopted	1,420,203	1,000,000	700,000	800,000	800,000	—	3,300,000
CHANGE	—	(500,000)	—	—	—	—	(500,000)

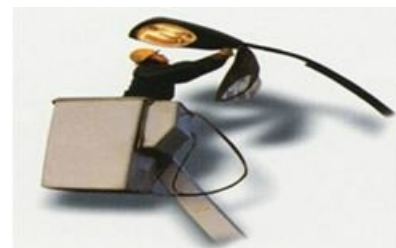
### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,920,203
PRIOR YEAR AVAILABLE	1,920,203
FY2020 Adopted	500,000
FY2021-2024 Planned	2,300,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	500,000



**FUNDING SOURCE(S):** GO BONDS

### STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500290
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**Description & Scope:** This project funds smaller scale construction improvements resulting from permits and petitions, economic development initiative, 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 5<sup>th</sup> District (\$63,424), and sidewalk and paving in the 6<sup>th</sup> District (\$63,424); FY18 Council Amendments included Eastview (\$75,000), Bellemeade (\$50,000), and Glenwood (\$90,480).

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	300,000	300,000	500,000	300,000	300,000	1,700,000
FY2019 Adopted	400,000	300,000	300,000	500,000	300,000	—	1,400,000
CHANGE	—	—	—	—	—	300,000	300,000

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	24,837,174
PRIOR YEAR AVAILABLE	2,346,286
FY2020 Adopted	300,000
FY2021-2024 Planned	1,400,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	300,000

**FUNDING SOURCE(S):** GO BONDS



## SYSTEMATIC PEDESTRIAN SAFETY IMPROVEMENTS PHASE III (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	1,540,000	—	—	—	—	1,540,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,540,000	—	—	—	—	1,540,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	5,000	5,000	5,000	5,000	20,000
EXPLANATION:	Additional maintenance for pavement markings and signs.						

## FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	226,750
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,313,250
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>1,540,000</b>

<b>TOTAL PROJECT COST</b>	1,540,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	1,540,000
FY2021-2024 Planned	—
<b>REMAINING NEED</b>	—



**FUNDING SOURCE(S):** FEDERAL HSIP

## SYSTEMIC SIGHT DISTANCE IMPROVEMENTS AT SIGNALIZED INTERSECTIONS (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	154,000	421,000	844,000	—	—	1,419,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	154,000	421,000	844,000	—	—	1,419,000

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,419,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	154,000
FY2021-2024 Planned	1,265,000
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	154,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	154,000

**FUNDING SOURCE(S):** FEDERAL HSIP



### TRAFFIC CONTROL INSTALLATION

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500289/500358/500489/500229
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**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, convert span wire mount into mast arms, install 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. Additional funding is needed to address aging infrastructure. Revenue sharing funds were obtained for FY14, FY15, FY16 and FY17. Budget amendments required for new signals at Cary and Addison (\$250,000) and at Forest Hill Ave and Westtower (\$250,000) in FY18. It is expected to use the requested funds for the replacement of around 220 traffic signal poles identified as poor/failing condition during the 2017/18 assessment. The service life of these poles has expired and replacement of the aging equipment is needed to bring them into compliance with new codes and safety regulations.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	200,000	—	500,000	—	—	700,000
FY2019 Adopted		200,000	—	500,000	—	—	700,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	2,000	2,000	2,000	2,000	2,000	10,000
EXPLANATION:	The cost to maintain and perform routine maintenance for two traffic signals.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	8,881,899
PRIOR YEAR AVAILABLE	948,546
FY2020 Adopted	200,000
FY2021-2024 Planned	500,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	125,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GO BONDS



### TRAFFIC SIGNAL VISIBILITY IMPROVEMENT - CITYWIDE PEDESTAL POLE TO MAST ARM SIGNAL UPGRADES (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	1 <sup>st</sup> , 2 <sup>nd</sup> , 6 <sup>th</sup> Districts	<b>Project #:</b>	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. FY20 and FY21 are Fed HSIP.

**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 St. and Jefferson St. - Cary St. and Adams St. - Cary St. and Foushee St. - Grace St. and Madison St. - Grace St. and Monroe St. - Monument Ave. and Thompson St. (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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	235,000	1,075,000	—	—	—	1,310,000
FY2019 Adopted		235,000	1,075,000	—	—	—	1,310,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—

EXPLANATION:

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	235,000
FY2021-2024 Planned	1,075,000
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	196,500
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	38,500
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>235,000</b>

**FUNDING SOURCE(S):** HSIP, GO BONDS





### TRANSIT STOP ACCESS AND SIDEWALK IMPROVEMENT PROGRAM (FEDERAL)

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	New
<b>Location:</b>	Citywide	<b>Project #:</b>	New

**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. Federal Congestion Mitigation and Air Quality (CMAQ) funds.

**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.

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	366,000	—	594,000	—	—	960,000
FY2019 Adopted		—	—	—	—	—	—
CHANGE	—	366,000	—	594,000	—	—	960,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No immediate impact for at least 10 years.						

#### FY2020 BUDGET DISTRIBUTION

	AMOUNT
<b>TOTAL PROJECT COST</b>	960,000
PRIOR YEAR APPROPRIATION	—
PRIOR YEAR AVAILABLE	—
FY2020 Adopted	366,000
FY2021-2024 Planned	594,000
<b>REMAINING NEED</b>	—
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	266,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	366,000



**FUNDING SOURCE(S):** FEDERAL CMAQ



### TRANSPORTATION PROJECTS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500286
<b>Location:</b>	Citywide	<b>Project #:</b>	Multiple

**Description & Scope:** This project provides asphalt restoration of various streets throughout the City. The scope of work of this project 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 condition surveys. This project also supports the vision zero initiative and ADA compliant initiatives. Improvements also include curb and gutter repairs, installation of handicap ramps and ramp upgrades, and pavement patching.

**History & Key Milestones:** This program has been funded continuously over a historical period of time only to be reactive to emergency situations. In FY19, Council amendments included Street paving in 3<sup>rd</sup> District (\$300,000) and Street Paving, Sidewalks and Green Space in 6<sup>th</sup> District. The City needs \$17,000,000 annually to maintain the streets infrastructure. Previous year available funding will be implemented in spring/summer 2019.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
FY2019 Adopted	2,891,812	1,500,000	1,000,000	5,000,000	5,250,000	—	12,750,000
CHANGE	—	13,500,000	3,260,829	—	—	5,302,000	22,062,829

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	This is a citywide maintenance paving program that will minimize or eliminate annual maintenance cost.						

#### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	58,965,030
PRIOR YEAR AVAILABLE	804,603
FY2020 Adopted	15,000,000
FY2021-2024 Planned	19,812,829
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	14,500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>15,000,000</b>



**FUNDING SOURCE(S):** GO BONDS, GF CASH

# **CITY EQUIPMENT & OTHER INFRASTRUCTURE**

## REVENUE ADMINISTRATION SYSTEM REPLACEMENT

<b>Category:</b>	City Equipment & Other	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Finance	<b>Award #:</b>	NEW
<b>Location:</b>	Citywide	<b>Project #:</b>	NEW

**Description & Scope:** The Revenue Administration system was purchased in December 2005 to replace the City's legacy system. Limitations of the current system prevent it from fully satisfying the City's needs. The replacement will update the City's revenue administration system, improve functionality and transparency, and enable better management and reporting.

**History & Key Milestones:** Funding for this project was initially included in the FY2014-FY2015 Capital Improvement Program, but was reprogrammed during the FY2018 budget process. Funding is being restored in FY2020, following systematic data cleanup performed during the past two years and with adequate staffing to implement a new system.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,100,000	—	—	—	—	3,100,000
FY2019 Adopted	—	3,100,000	—	—	—	—	3,100,000
CHANGE	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	900,000	100,000	100,000	100,000	100,000	1,300,000
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.						

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	3,100,000	—
PRIOR YEAR APPROPRIATION	—	—
PRIOR YEAR AVAILABLE	—	—
FY2020 Adopted	3,100,000	—
FY2021-2024 Planned	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		3,100,000

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	3,100,000
OTHER	—

**FUNDING SOURCE(S):** GO BONDS



## VEHICLE REPLACEMENT

<b>Category:</b>	City Equipment & Other	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Works	<b>Award #:</b>	500136/500164/500557
<b>Location:</b>	Citywide	<b>Project #:</b>	100801

**Description & Scope:** This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the city that are beyond their useful life, which are typically the most costly to maintain. The City's fleet consists of approximately 2,400 vehicles and pieces of equipment. The city has established a fleet replacement process that will minimize operating and maintenance costs.

**History & Key Milestones:** The goal of the fleet replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The FY2020 allocation will be utilized for the purchase of new fire and police vehicles, as well as light and heavy duty vehicles for the Department of Public Works and other city agencies.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	5,191,067	4,431,810	4,931,810	4,500,000	4,500,000	23,554,687
FY2019 Adopted	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	—	14,415,430
CHANGE	—	3,611,067	2,000,000	—	(971,810)	4,500,000	9,139,257
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	35,162,212
PRIOR YEAR AVAILABLE	4,030,385
FY2020 Adopted	5,191,067
FY2021-2024 Planned	18,363,620
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	5,191,067
<b>TOTAL</b>	<b>5,191,067</b>

**FUNDING SOURCE(S):** GO BONDS



PUBLIC UTILITIES

## GAS UTILITY NEW BUSINESS

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500002/22/24/26/28/316
<b>Location:</b>	Citywide	<b>Project #:</b>	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 30,000 feet of new mains and 1,400 new services will be installed in FY 2020. 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. A new natural gas fueling facility was completed at Hopkins Road in January 2011 for refuse trucks.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	8,273,000	15,043,000	11,824,000	12,696,000	13,077,000	60,913,000
FY2019 Adopted	12,557,000	14,193,000	11,413,000	11,824,000	12,696,000	—	50,126,000
CHANGE	—	(5,920,000)	3,630,000	—	—	13,077,000	10,787,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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.						

## FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	312,682,207	ACQUISITION	—
PRIOR YEAR AVAILABLE	65,313,792	SITE IMPROVEMENT	—
FY2020 Adopted	8,273,000	CONSTRUCTION	8,273,000
FY2021-2024 Planned	52,640,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	<b>ONGOING</b>	OTHER	—
		<b>TOTAL</b>	8,273,000

**FUNDING SOURCE(S):** GO BONDS

## GAS UTILITY SYSTEM REPLACEMENT

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500001/44/45/47/48/49/50/655
<b>Location:</b>	Citywide	<b>Project #:</b>	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. It is estimated to replace 130,000 feet of main and 2,100 services in FY 2020. 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, along with the cathodic protection program (Project 1430), reduces gas leakage and revenue losses.

**History & Key Milestones:** A federal USDOT mandate requires the City to complete a 40 year project to replace all cast iron gas mains. This project is in its 20th year. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	25,162,000	21,735,000	22,605,000	23,509,000	24,214,000	117,225,000
FY2019 Adopted	25,274,000	23,775,000	21,735,000	22,605,000	23,509,000	—	91,624,000
CHANGE	—	1,387,000	—	—	—	24,214,000	25,601,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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.

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>	
PRIOR YEAR APPROPRIATION	409,086,319	—
PRIOR YEAR AVAILABLE	69,324,202	—
FY2020 Adopted	25,162,000	—
FY2021-2024 Planned	92,063,000	—
<b>REMAINING NEED</b>	<b>ONGOING</b>	
		<b>TOTAL</b>
		8,273,000

**FUNDING SOURCE(S):** Utility Bonds



## STORMWATER FACILITIES IMPROVEMENTS

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500084/500085/500086/5000658
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	15,006,000	14,950,000	14,950,000	14,950,000	14,950,000	74,806,000
FY2019 Adopted	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	—	56,650,000
CHANGE	—	56,000	1,050,000	1,050,000	1,050,000	14,950,000	18,156,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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.						

## FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	70,204,665	ACQUISITION	—
PRIOR YEAR AVAILABLE	30,707,464	SITE IMPROVEMENT	—
FY2020 Adopted	15,006,000	CONSTRUCTION	14,950,000
FY2021-2024 Planned	59,800,000	FURNITURE/FIXTURES/EQUIPMENT	56,000
<b>REMAINING NEED</b>	<b>ONGOING</b>	OTHER	—
		<b>TOTAL</b>	15,006,000

**FUNDING SOURCE(S):** CASH, GRANTS, UTILITY BONDS

## COMBINED SEWER OVERFLOW

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500081
<b>Location:</b>	Citywide	<b>Project #:</b>	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 includes \$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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,323,000	—	—	—	—	2,323,000
FY2019 Adopted	—	—	—	—	—	—	—
CHANGE	—	2,323,000	—	—	—	—	2,323,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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.

## FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	264,302,760	ACQUISITION	—
PRIOR YEAR AVAILABLE	55,587,679	SITE IMPROVEMENT	—
FY2020 Adopted	2,323,000	CONSTRUCTION	2,323,000
FY2021-2024 Planned	—	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	<b>ONGOING</b>	OTHER	—
		<b>TOTAL</b>	2,323,000

**FUNDING SOURCE(S):** CASH, VRA, GRANTS, UTILITY BONDS

## SANITARY SEWERS

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500082/500083/500123
<b>Location:</b>	Citywide	<b>Project #:</b>	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. Various Stormwater Drainage projects totaling \$4,521,725 were added as a Council Budget Amendment to the Capital Improvement Plan for FY2009-2013 (Ordinance 2008-73-105, Attachment II).

**History & Key Milestones:** This project has been funded continuously over an extended period of time. In the 2005 time frame, the annual sewer rehabilitation budget was ramped up from about \$4 million per year to the current level of approximately \$20 million year. Project scheduling and rehabilitation has taken a more proactive role in bringing the sanitary sewers in rehabilitated areas an additional 50-100 years of life expectancy.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	39,465,000	39,465,000	35,025,000	35,025,000	35,025,000	184,005,000
FY2019 Adopted	37,284,000	39,715,000	34,987,000	35,025,000	35,025,000	—	144,752,000
CHANGE	—	(250,000)	4,478,000	—	—	35,025,000	39,253,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

## FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>		
PRIOR YEAR APPROPRIATION	363,676,574	PLANNING/DESIGN	—
PRIOR YEAR AVAILABLE	102,776,113	ACQUISITION	—
FY2020 Adopted	39,465,000	SITE IMPROVEMENT	—
FY2021-2024 Planned	144,540,000	CONSTRUCTION	39,465,000
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		<b>TOTAL</b>	39,465,000

**FUNDING SOURCE(S):** CASH, VRA, UTILITY BONDS

## WASTEWATER TREATMENT

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500080/500657
<b>Location:</b>	Citywide	<b>Project #:</b>	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 58,000 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	3,984,000	7,123,000	—	—	—	11,107,000
FY2019 Adopted	132,000	—	—	—	—	—	—
CHANGE	—	3,984,000	7,123,000	—	—	—	11,107,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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.

## FY2020 BUDGET DISTRIBUTION

			AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	224,326,999	ACQUISITION	—
PRIOR YEAR AVAILABLE	62,836,275	SITE IMPROVEMENT	—
FY2020 Adopted	3,984,000	CONSTRUCTION	3,984,000
FY2021-2024 Planned	7,123,000	FURNITURE/FIXTURES/EQUIPMENT	—
<b>REMAINING NEED</b>	<b>ONGOING</b>	OTHER	—
		<b>TOTAL</b>	3,984,000

**FUNDING SOURCE(S):** CASH, VRA, GRANTS, UTILITY BONDS

## MAJOR PLANT &amp; PUMPING IMPROVEMENTS

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500074/76/105/106
<b>Location:</b>	Citywide	<b>Project #:</b>	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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	10,590,000	710,000	4,323,000	1,678,000	—	17,301,000
FY2019 Adopted	8,694,000	11,890,000	710,000	4,323,000	1,678,000	—	18,601,000
CHANGE	—	(1,300,000)	—	—	—	—	(1,300,000)

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to maintain compliance with water quality regulations as well as reduce operating and maintenance costs and increase efficiency. No impact on the general fund.						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	<b>396,992,175</b>
PRIOR YEAR APPROPRIATION	379,691,175
PRIOR YEAR AVAILABLE	154,361,028
FY2020 Adopted	10,590,000
FY2021-2024 Planned	6,711,000
<b>REMAINING NEED</b>	<b>—</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	10,590,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>10,590,000</b>

## TRANSMISSION MAIN IMPROVEMENTS

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500065-500069/500071/500073
<b>Location:</b>	Citywide	<b>Project #:</b>	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 FY2012 the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. Also, In FY2013 DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	2,522,000	328,000	3,125,000	—	—	5,975,000
FY2019 Adopted	667,000	—	328,000	3,125,000	—	—	3,453,000
CHANGE	—	2,522,000	—	—	—	—	2,522,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:							

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	<b>134,916,169</b>
PRIOR YEAR APPROPRIATION	128,941,169
PRIOR YEAR AVAILABLE	75,596,073
FY2020 Adopted	2,522,000
FY2021-2024 Planned	3,453,000
<b>REMAINING NEED</b>	<b>—</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,522,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>2,522,000</b>

## WATER DISTRIBUTION SYSTEM IMPROVEMENTS

<b>Category:</b>	Utilities	<b>Priority Area:</b>	Efficient & High-Quality Service Delivery
<b>Department:</b>	Public Utilities	<b>Award #:</b>	500052,500059 -50064, 500656
<b>Location:</b>	Citywide	<b>Project #:</b>	Various

**Description & Scope:** This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 42,000 feet of main and 300 to 500 services in FY 2020. 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2020 Adopted	—	16,944,000	17,054,000	18,432,000	18,940,000	19,508,000	90,878,000
FY2019 Adopted	16,804,000	16,975,000	17,902,000	18,432,000	18,940,000	—	72,249,000
CHANGE	—	(31,000)	(848,000)	—	—	19,508,000	18,629,000

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	The funds requested in this project are necessary to serve additional customers or to reduce maintenance costs and reduce water losses. This will normally result in an increase in revenue in the Water Utility. No impact on the general fund.						

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>	
PRIOR YEAR APPROPRIATION	239,603,907	—
PRIOR YEAR AVAILABLE	58,597,426	—
FY2020 Adopted	16,944,000	—
FY2021-2024 Planned	73,934,000	—
<b>REMAINING NEED</b>	<b>ONGOING</b>	
		<b>TOTAL</b>
		16,944,000

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

ACTIVE PROJECTS



Active Project Name	Page Number
1 <sup>st</sup> & 2 <sup>nd</sup> Street Buffered Bike Lanes	<a href="#">1</a>
3 <sup>rd</sup> District Paving Infrastructure	<a href="#">2</a>
4R Capital Projects - Urban	<a href="#">3</a>
6 <sup>th</sup> District Street Paving, Sidewalks, & Green Space	<a href="#">4</a>
8 <sup>th</sup> District Green Space Creation	<a href="#">5</a>
29 <sup>th</sup> Street/Church Hill Bike & Pedestrian Infrastructure	<a href="#">6</a>
800 MHz Radio System Update & Equipment	<a href="#">7</a>
Abner Clay Park	<a href="#">8</a>
Belvidere Street Gateway	<a href="#">9</a>
Biotech Research Park Roadway Improvements	<a href="#">10</a>
Broad Rock Park Complex Improvements	<a href="#">11</a>
Broad Street at 16 <sup>th</sup> Street Pedestrian Hybrid Beacon & Crosswalk (HAWK)	<a href="#">12</a>
Brookland Park Boulevard Parking Lots	<a href="#">13</a>
Brookland Park Boulevard Streetscape	<a href="#">14</a>
Canal Walk - Phase III	<a href="#">15</a>
Cannon Creek Trail Connector - Phase IV	<a href="#">16</a>
Carnation Street - New Sidewalk	<a href="#">17</a>
Cemetery Improvements	<a href="#">18</a>
Church Hill Teen Development Center	<a href="#">19</a>
City Hall Bike Share - Phase II Deployment (CMAQ)	<a href="#">20</a>
City Hall Emergency Generator/Electrical Upgrades	<a href="#">21</a>
City Hall HVAC Valve Replacement	<a href="#">22</a>
Citywide Wayfinding Signage	<a href="#">23</a>
Downtown Traffic Signal Retiming (CMAQ)	<a href="#">24</a>
East Broad Street Gateway - Phase III	<a href="#">25</a>
East District Initiative	<a href="#">26</a>
East End Vacant/Blighted Property Strategy	<a href="#">27</a>
Eastview Initiative	<a href="#">28</a>
Fire Station Renovations	<a href="#">29</a>
Forest Hill Avenue: Hathaway Road to East Junction/Powwhite Parkway	<a href="#">30</a>
Franklin Street Streetscape - 14 <sup>th</sup> -18 <sup>th</sup> Street	<a href="#">31</a>
Greene Elementary School Safe Routes	<a href="#">32</a>
Heritage Center/Lumpkin's Jail	<a href="#">33</a>
Hickory Hill Community Center	<a href="#">34</a>

Active Project Name	Page Number
Historic Fulton Community Memorial Park	<a href="#"><u>35</u></a>
Hull Street & Chippenham Parkway Gateway	<a href="#"><u>36</u></a>
Hull Street Redevelopment and Conservation	<a href="#"><u>37</u></a>
Intermediate Terminal Riverfront Public Access	<a href="#"><u>38</u></a>
Jahnke Road - Blakemore to Forest Hill	<a href="#"><u>39</u></a>
Jefferson Ave Improvements	<a href="#"><u>40</u></a>
Jefferson Davis Highway	<a href="#"><u>41</u></a>
Lakes at Byrd Park	<a href="#"><u>42</u></a>
Main Street Station Multi-Modal	<a href="#"><u>43</u></a>
Maymont Neighborhood Sidewalks	<a href="#"><u>44</u></a>
Midlothian Turnpike over Belt Boulevard/CSX Bridges	<a href="#"><u>45</u></a>
New School Construction	<a href="#"><u>46</u></a>
New Sidewalk Program	<a href="#"><u>47</u></a>
Oak Grove Playground Upgrades	<a href="#"><u>48</u></a>
Police Equestrian Community Center	<a href="#"><u>49</u></a>
Police Training Academy Building	<a href="#"><u>50</u></a>
RAA Building and Property Improvements	<a href="#"><u>51</u></a>
Riverfront Plan Implementation	<a href="#"><u>52</u></a>
Riverside Drive Guardrail Improvements	<a href="#"><u>53</u></a>
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## 1<sup>st</sup> & 2<sup>nd</sup> STREET BUFFERED BIKE LANES

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	2 <sup>nd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500785/500786
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105177

**Description & Scope:** This project will design and construct buffered bike lanes in the City's central business district along 12 blocks of 1st Street and 2nd Street, from Spring Street at the Virginia War Memorial to the I-95 overpass at Duval Street.

**Purpose:** The project will connect to the existing bike lanes on S. 2nd Street and the Lee Bridge.

**History & Key Milestones:** These buffered bike lanes will intersect with the Franklin Street "cycletrack" which is nearing construction, 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 FY2017 Federal Transportation Alternatives funds which will pay for 80% of the project cost. Project is in design phase as of 12/31/18.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Markings must be refreshed and lanes swept.						

<b>TOTAL PROJECT COST</b>	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	238,925
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

FY2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



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

### 3<sup>rd</sup> DISTRICT PAVING INFRASTRUCTURE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	3 <sup>rd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	November 2019	<b>Award #:</b>	500848
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

**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 Heritage 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, mill and pave and remove traffic splitter at Westwood near the library.

**Purpose:** To improve road conditions in the 3rd district.

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

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	300,000
PRIOR YEAR APPROPRIATION	300,000
PRIOR YEAR AVAILABLE	300,000
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## 4R CAPITAL PROJECTS - URBAN

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500343
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** The 4R Capital Projects will help maintain the City's aging infrastructure. As part of the City's urban funds allocations, the City plans to allocate funds for 4R Capital Projects. The 4R projects include administration, design, and construction of projects that are considered Surface Improvement Projects. The projects allow for improvements and reconstruction of intersections, roadway geometry, existing roadway deficiencies, bridge rehabilitation, etc.

**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

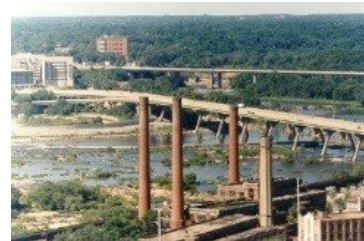
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

<b>TOTAL PROJECT COST</b>	1,665,000
PRIOR YEAR APPROPRIATION	1,665,000
PRIOR YEAR AVAILABLE	544,670
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** STATE URBAN FUNDS



## 6<sup>th</sup> DISTRICT STREET PAVING, SIDEWALKS, & GREEN SPACE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	November 2019	<b>Award #:</b>	500849
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	-

**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.

**Purpose:** To improve street and sidewalk conditions in the 6th District.

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

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	275,744	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	275,744
PRIOR YEAR APPROPRIATION	275,744
PRIOR YEAR AVAILABLE	275,744
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## 8<sup>th</sup> DISTRICT GREEN SPACE CREATION

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2023	<b>Award #:</b>	500781
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	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.

**Purpose:** The identification and development of an additional neighborhood park in the 8th district will enhance citizen access to this level of park use.

**History & Key Milestones:** An amendment consisting of \$125,717 was adopted in FY2018 for site acquisition and/or improvements of existing city owned property.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	125,717
PRIOR YEAR APPROPRIATION	125,717
PRIOR YEAR AVAILABLE	125,717
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS





### 29<sup>th</sup> STREET - CHURCH HILL BIKE & PEDESTRIAN INFRASTRUCTURE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500787/500789
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** The purpose of this project is to enhance bicycle connectivity and bike and pedestrian safety in Church Hill and Church Hill North.

**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 CIP funds have been leveraged to secure \$520,000 in FY17, Federal Transportation Alternatives funds which will pay for 80% of the project cost. Design is complete.

#### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Circles and curb extension vegetation must be maintained and markings refreshed.						

<b>TOTAL PROJECT COST</b>	650,000
PRIOR YEAR APPROPRIATION	650,000
PRIOR YEAR AVAILABLE	559,793
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

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

FY2020 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—





## 800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

<b>Category:</b>	Public Safety	<b>Department:</b>	Emergency Communications
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500250
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** To 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 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 City entered into a contract with Motorola Solutions, Inc. in June 2016. Since that time, public safety radios have been received and new sites have been identified and approved by the Planning Commission. The current schedule reflects 2018 as the year of construction of the systems and sites, 2019 the year of testing and training, and 2020 implementation of the new 800 MHz radio system. 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	4,845,500	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	1,182,000	1,182,000	1,182,000	3,546,000
EXPLANATION:	Circles and curb extension vegetation must be maintained and markings refreshed.						

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	40,133,872	—
PRIOR YEAR APPROPRIATION	40,133,872	—
PRIOR YEAR AVAILABLE	29,125,363	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>

**FUNDING SOURCE(S):** GO BONDS/SPECIAL REVENUES

## ABNER CLAY PARK

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	2 <sup>nd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500217
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	100999

**Description & Scope:** This project began in 2011 and the scope included major renovations to the entire site. The Department of Parks and Recreation 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 (storm water 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.

**Purpose:** Renovation of 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	250,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,400,000
PRIOR YEAR APPROPRIATION	1,000,000
PRIOR YEAR AVAILABLE	881,468
FY2020 Adopted	—
<b>REMAINING NEED</b>	400,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## BELVIDERE STREET GATEWAY - PHASE IV

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500850/500851
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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 Rowe Street / Belvidere Street intersection.

**Purpose:** This project will improve pedestrian access and safety along Belvidere Street at the intersection of: Rowe Street; Idlewood Avenue; Spring Street.

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

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	718,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	500	500	500	500	2,000
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	718,000
PRIOR YEAR APPROPRIATION	718,000
PRIOR YEAR AVAILABLE	718,000
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

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



## BIOTECH RESEARCH PARK ROADWAY IMPROVEMENTS

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500322/500326
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	4,399,000
PRIOR YEAR AVAILABLE	1,769,991
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



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

## BROAD ROCK PARK COMPLEX IMPROVEMENTS

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500842
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	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.

**Purpose:** This project will improve the conditions at this heavily used athletic complex.

**History & Key Milestones:** The Department is currently in the process of reviewing a master plan for this site.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	450,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	450,000
PRIOR YEAR APPROPRIATION	450,000
PRIOR YEAR AVAILABLE	450,000
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## BROAD STREET AT 16<sup>th</sup> STREET PEDESTRIAN HYBRID BEACON AND CROSSWALK (HAWK)

<b>Category:</b>	Transportation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	June 2021	<b>Award #:</b>	500852/500853
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105795

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

**Purpose:** Improve pedestrian safety when crossing Broad St.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	125,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	1,000	1,000	1,000	1,000	1,000	5,000
EXPLANATION:	Cost to maintain the new HAWK and to perform routine maintenance.						

		FY2020 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	125,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	125,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	125,000	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
<b>REMAINING NEED</b>	—	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		<b>TOTAL</b>	—
<b>FUNDING SOURCE(S):</b> FEDERAL			

## BROOKLAND PARK BOULEVARD PARKING LOTS

<b>Category:</b>	Transportation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	3 <sup>rd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	-
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	-

**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.

**Purpose:** To 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	150,000
PRIOR YEAR APPROPRIATION	150,000
PRIOR YEAR AVAILABLE	150,000
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS





## BROOKLAND PARK BOULEVARD STREETScape

<b>Category:</b>	Transportation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	3 <sup>rd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500496
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	102356

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

**Purpose:** To improve the Brookland Park Boulevard streetscape.

**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 planned for Spring 2019.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,800,500
PRIOR YEAR APPROPRIATION	626,500
PRIOR YEAR AVAILABLE	576,077
FY2020 Adopted	—
<b>REMAINING NEED</b>	1,174,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



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



## CANAL WALK - PHASE III

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2021	<b>Award #:</b>	500388/500680
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	101754

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

**Purpose:** To improve access to, and enjoyment of, the Canal Walk.

**History & Key Milestones:** Phase IA and Phase IB included construction of a pedestrian bridge along with hardscape improvements and lighting utilizing FY2013 and FY2015 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	3,760,000
PRIOR YEAR APPROPRIATION	3,532,058
PRIOR YEAR AVAILABLE	1,552,073
FY2020 Adopted	—
<b>REMAINING NEED</b>	227,942

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

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



### CANNON CREEK TRAIL CONNECTOR - PHASE IV

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500126/500129/500567/500645/500646
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** The project will consist of a 10-foot 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	3,700,000	—
PRIOR YEAR APPROPRIATION	3,667,889	—
PRIOR YEAR AVAILABLE	904,802	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	32,111	<b>TOTAL</b>
		—

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



## CARNATION STREET - NEW SIDEWALK

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500706/500707
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104590

**Description & Scope:** This project provides sidewalks on West Carnation Street from Midlothian Tpk. to Hioaks Rd.

**Purpose:** 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. Spring 2019 construction is anticipated.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	700,000
PRIOR YEAR APPROPRIATION	600,000
PRIOR YEAR AVAILABLE	479,841
FY2020 Adopted	—
<b>REMAINING NEED</b>	100,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

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



## CEMETERY IMPROVEMENTS

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500203
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** This project allows for the future development of cemeteries.

**History & Key Milestones:** The plans for the new section have been completed.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,586,764
PRIOR YEAR AVAILABLE	7,097
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## CHURCH HILL TEEN DEVELOPMENT CENTER

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500404
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	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.

**Purpose:** To develop a youth development center in the Church Hill area to accommodate various teen-oriented programs and special projects.

**History & Key Milestones:** Adopted and future allocations will be utilized for planning, design, and site improvements.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

#### FY2020 BUDGET DISTRIBUTION

AMOUNT

<b>TOTAL PROJECT COST</b>	538,287
PRIOR YEAR APPROPRIATION	538,287
PRIOR YEAR AVAILABLE	538,287
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## CITY BIKE SHARE PHASE II DEPLOYMENT (CMAQ)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500622/500623
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	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.

**Purpose:** To enhance transit access through implementation of the City of Richmond's 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	36,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	3,280,000
PRIOR YEAR APPROPRIATION	3,280,000
PRIOR YEAR AVAILABLE	1,079,948
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** FEDERAL & STATE CMAQ

**NOTES:** 100% OF FUNDING IS REIMBURSABLE FROM VDOT VIA THE CONGESTION MITIGATION AND AIR QUALITY PROGRAM.

RVABIKE SHARE



## CITY HALL EMERGENCY GENERATOR / ELECTRICAL UPGRADES

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500232
<b>Priority Area</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	100206/102706

**Description & Scope:** This project replaces existing electrical systems, and installs and upgrades the emergency lighting (egress lighting system) in City Hall. This project also includes the installation of a back-up generator for the emergency electrical systems in the building and upgrades the existing electrical system to provide redundant electrical power in the DIT's Datacenter.

**Purpose:** To improve the function and operational efficiency of City Hall in order to prolong the useful life of the building.

**History & Key Milestones:** Through FY2011, 50% of the Standby (Emergency) Electrical Power (SEP) system had been replaced. The Main Generator and switch gear were installed from 2008 through 2011. The redundant generator for the Radio Equipment and Electrical Upgrades to the DIT Datacenter were completed in 2019.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	2,204,627
PRIOR YEAR APPROPRIATION	2,178,560
PRIOR YEAR AVAILABLE	24,320
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS





## CITY HALL HVAC VALVE REPLACEMENT

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2023	<b>Award #:</b>	500242
<b>Priority Area</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	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.

**Purpose:** To improve the function and operational efficiency of City Hall in order to prolong the useful life of the building.

**History & Key Milestones:** Work completed within this project includes roof drain replacements, HVAC improvements, chill and hot water line upgrades, valve and restroom upgrades.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	No impact. Existing City Hall interior spaces already covered for operating costs.						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	5,000,000
PRIOR YEAR APPROPRIATION	2,210,000
PRIOR YEAR AVAILABLE	178,093
FY2020 Adopted	—
<b>REMAINING NEED</b>	2,790,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS





### CITYWIDE WAYFINDING SIGNAGE

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Planning & Development Review
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500323
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	101519

**Description & Scope:** This project includes installation of new citywide wayfinding signage to promote and enhance the visitor and tourism experience.

**Purpose:** 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 of enhancing 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 were substantially completed in 2016 for Downtown and Boulevard areas. Phase III will cover pedestrian-oriented and vehicular signage in the Downtown and Boulevard areas. The design work for the various signs in Phase III is in progress and will be installed 2019.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
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.						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	1,695,000	—
PRIOR YEAR APPROPRIATION	1,695,000	—
PRIOR YEAR AVAILABLE	561,645	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

**FUNDING SOURCE(S):** GO BONDS



### DOWNTOWN TRAFFIC SIGNAL RETIMING (CMAQ)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500816
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105501

**Description & Scope:** The downtown traffic signal retiming project will allow for the retiming of signalized intersections located within the downtown area (154 signalized intersections within the limits of I-95 north-east, James River in the south, and Lombardy St. in the west). Signal retiming is oriented toward optimizing a controller unit's response to the demands of roadway users, including all types of motor vehicles, bicycles and pedestrians. Signal timing strategies include the minimization of stops, delays, fuel consumption and air pollution emissions and the maximization of progressive movement through a system or corridor.

**Purpose:** To retime signalized intersections within the downtown area.

**History & Key Milestones:** The Richmond Regional Transportation Planning Organization (RRTPO) has recommended the State to fund this project through the CMAQ funds, which are included in the FY 18-20 Transportation Improvement Program (TIP).

### FINANCIAL SUMMARY

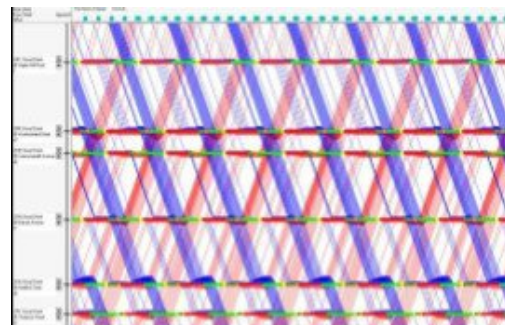
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	5,000	5,000	5,000	5,000	5,000	25,000
EXPLANATION:	Maintenance costs are expected to keep timing running as designed or make adjustments due to new needs or changes in traffic pattern.						

<b>TOTAL PROJECT COST</b>	800,000
PRIOR YEAR APPROPRIATION	800,000
PRIOR YEAR AVAILABLE	100,291
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** FEDERAL FUNDS



## EAST BROAD STREET GATEWAY - PHASE III

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500291/500292
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100531

**Description & Scope:** Phase III allows for the improvement of 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.

**Purpose:** To improve the East Broad Street streetscape.

**History & Key Milestones:** This project is the third phase of improvements to East Broad Street. Construction is scheduled for 2019.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	1,500	1,500	1,500	1,500	1,500	7,500
EXPLANATION:	Trees and lighting will need yearly maintenance.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,994,200
PRIOR YEAR AVAILABLE	581,218
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** FEDERAL ENHANCEMENT FUNDS, 20%  
GO BONDS



## EAST DISTRICT INITIATIVE

<b>Category:</b>	Public Safety	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500700
<b>Priority Area</b>	Efficient & High-Quality Service Delivery	<b>Project #:</b>	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.

**Purpose:** 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	825,000
PRIOR YEAR APPROPRIATION	343,000
PRIOR YEAR AVAILABLE	257,241
FY2020 Adopted	—
<b>REMAINING NEED</b>	482,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## EAST END VACANT / BLIGHTED PROPERTY STRATEGY

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Housing & Community Dev.
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500408
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	101768

**Description & Scope:** For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7th District, creating opportunities for affordable home ownership.

**Purpose:** To address vacant and blighted properties in the 7<sup>th</sup> district.

**History & Key Milestones:** The East District has the highest concentration of vacant and boarded structures in the city. These structures are blighting influences and public safety concerns.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

#### FY2020 BUDGET DISTRIBUTION

AMOUNT

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	200,000
PRIOR YEAR AVAILABLE	200,000
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## EASTVIEW INITIATIVE

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Housing & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500247
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	100218/104377

**Description & Scope:** This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. Funding was used for the demolition of Whitcomb Elementary School.

**Purpose:** To create a centralized location for job training for area residents.

**History & Key Milestones:** Demolition and improvements of the former Whitcomb Elementary School is now complete. Construction of the Conrad Center, to be used as a community kitchen and culinary training facility, is also complete.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	1,200,000	—
PRIOR YEAR APPROPRIATION	1,131,533	—
PRIOR YEAR AVAILABLE	36,112	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN

ACQUISITION

SITE IMPROVEMENT

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

**FUNDING SOURCE(S):** GO BONDS





<b>Category:</b>	Public Safety	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500272/500555
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	Multiple

**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.

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

## AMOUNT

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>—</b>

<b>TOTAL PROJECT COST</b>	16,200,000
PRIOR YEAR APPROPRIATION	8,789,989
PRIOR YEAR AVAILABLE	1,442,969
FY2020 Adopted	—
<b>REMAINING NEED</b>	7,410,011

## FOREST HILL AVE: HATHAWAY RD TO EAST JUNCTION POWHITE PARKWAY

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	4 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	Multiple
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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 Powwhite Parkway to Melbourne Drive.

**Purpose:** To provide intersection improvements from Powwhite Parkway to Melbourne Drive.

**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.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	19,000	19,000	19,000	57,000
EXPLANATION:	Landscaping maintenance and power for street lighting.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	12,700,956
PRIOR YEAR APPROPRIATION	12,700,956
PRIOR YEAR AVAILABLE	8,137,085
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP), CONGESTION MITIGATION AIR QUALITY (CMAQ), FEDERAL, STATE, LOCAL MATCH FUNDS





### FRANKLIN STREET STREETScape - 14<sup>th</sup> STREET TO 18<sup>th</sup> STREET

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500508/500568/500509
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	102043/102456/104240

**Description & Scope:** This project provides streetscape improvements to Franklin Street in Shockoe Bottom from 14<sup>th</sup> Street to 18<sup>th</sup> 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.

**Purpose:** To improve streetscape from 14<sup>th</sup> Street to 18<sup>th</sup> Street.

**History & Key Milestones:** Phase 1 (14<sup>th</sup> to 15<sup>th</sup>) was completed August 2017. The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	750	750	750	750	3,000
EXPLANATION:	Street tree maintenance.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	3,400,000
PRIOR YEAR APPROPRIATION	3,400,000
PRIOR YEAR AVAILABLE	3,148,106
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

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



## GREENE ELEMENTARY SCHOOL - SAFE ROUTES TO SCHOOL

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500854/500855
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	

**Description & Scope:** This project will install sidewalks and ADA ramps on several neighborhood streets near Greene Elementary School including Catalina Dr., Cranford Ave, Kinsey Ave and Clarkson Rd.

**Purpose:** To ensure safe passage of pedestrians. Currently, no sidewalks exist in this area to allow for safe passage along the route to the school.

**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.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	380,000	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	980,000	—
PRIOR YEAR APPROPRIATION	380,000	—
PRIOR YEAR AVAILABLE	380,000	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	600,000	—
		<b>TOTAL</b>
		—

**FUNDING SOURCE(S):** FEDERAL TRANSPORTATION ALTERNATIVE,  
GO BONDS



### HERITAGE CENTER / LUMPKIN'S JAIL (DEVIL'S HALF ACRE)

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500573
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	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.

**Purpose:** To honor the history of enslaved Africans and allow visitors to gain an understanding of the history related to Lumpkin's Jail and Richmond's significant role in the U.S. slave trade pre-emancipation (1865).

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Museum development and operations are budgeted within private fundraising efforts.						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	24,800,000	—
PRIOR YEAR APPROPRIATION	8,050,000	—
PRIOR YEAR AVAILABLE	5,608,787	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	16,750,000	—
		<b>TOTAL</b>
		—



**FUNDING SOURCE(S):** GO BONDS

## HICKORY HILL COMMUNITY CENTER

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500191
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	100485

**Description & Scope:** This project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

**Purpose:** The proposed additions to this facility will provide a needed multi-purpose athletic field at this site and will increase the available parking for both the building and outdoor recreation uses.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,862,280
PRIOR YEAR AVAILABLE	250,118
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## HISTORIC FULTON COMMUNITY MEMORIAL PARK

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500208
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	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.

**Purpose:** To convert the plot located at 611 Goddin Street into a mini park memorializing the Fulton Bottom neighborhood.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	600,000	—
PRIOR YEAR APPROPRIATION	600,000	—
PRIOR YEAR AVAILABLE	542,755	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

**FUNDING SOURCE(S):** GO BONDS



## HULL STREET & CHIPPENHAM PARKWAY GATEWAY PROJECT

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	9 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500784
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** To improve the aesthetics of the City's Gateway entrance.

**History & Key Milestones:** This was a new project in FY18.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	500,000
PRIOR YEAR AVAILABLE	400,649
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## HULL STREET REDEVELOPMENT AND CONSERVATION

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Planning & Development Review
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500406
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** 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, its installation is due by end of calendar year 2019. Private developers in area are also adopting these fixtures for area projects.

**History & Key Milestones:** This project was formerly part of South Richmond / Old Manchester Development and South Side Multi-Service Center.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

		FY2020 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	300,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	300,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	295,012	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
<b>REMAINING NEED</b>	—	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS

**NOTES:** AS PART OF THIS PROJECT, PDR WILL PURCHASE 10% ATTIC STOCK. ONCE THE LIGHTS ARE INSTALLED, SPARE PARTS WILL EXIST TO SUPPORT ANY DAMAGE THAT MAY OCCUR OVER TIME, AND WILL BE MANAGED THROUGH DPU STREETLIGHTING UTILITY.





## INTERMEDIATE TERMINAL AND RIVERFRONT PUBLIC ACCESS

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Public Works, ECD
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500392
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	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.

**Purpose:** To enhance existing public access to the City's Riverfront through the development of City-owned land.

**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 400<sup>th</sup> anniversary of Jamestown and exploration of the area that would become Richmond, VA. The site has also been used for small cruise ships as well as local fishermen.

### FINANCIAL SUMMARY

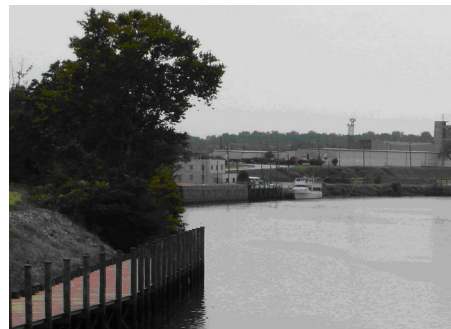
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	484,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

<b>TOTAL PROJECT COST</b>	10,544,318
PRIOR YEAR APPROPRIATION	4,628,318
PRIOR YEAR AVAILABLE	(102,662)
FY2020 Adopted	—
<b>REMAINING NEED</b>	5,916,000

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS





### JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	4 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	Multiple
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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 and the existing traffic signals will be upgraded.

**Purpose:** To improve Jahnke Road between Blakemore Road and Forest Hill Avenue.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	23,350	23,350	23,350	70,050
EXPLANATION:	Landscaping on project will need yearly maintenance.						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	14,000,000	—
PRIOR YEAR APPROPRIATION	14,000,000	—
PRIOR YEAR AVAILABLE	10,427,323	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

**FUNDING SOURCE(S):** REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP) & CMAQ



## JEFFERSON AVENUE IMPROVEMENTS

<b>Category:</b>	Transportation	<b>Priority Area:</b>	Vibrant, Inclusive, & Mobile Communities
<b>Department:</b>	Public Works	<b>Award #:</b>	500586
<b>Location:</b>	7 <sup>th</sup> District	<b>Project #:</b>	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. This project will enhance safety for pedestrians, bicyclists, and motorists, increase economic activity, improve stormwater quality, and 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 stormwater quality; and improves the streetscape and appearance of the corridor. The final design concepts serve as the basis for this funding request.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	500,000	—	—	—	—	—	—

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	No operating impact at this time, the project will be constructed after FY2024.						

## FY2020 BUDGET DISTRIBUTION

			AMOUNT
		PLANNING/DESIGN	—
		ACQUISITION	—
		SITE IMPROVEMENT	—
		CONSTRUCTION	—
		FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
<b>TOTAL PROJECT COST</b>	2,000,000	<b>TOTAL</b>	—
PRIOR YEAR APPROPRIATION	500,000		
PRIOR YEAR AVAILABLE	423,330		
FY2020 Adopted	—		
<b>REMAINING NEED</b>	ONGOING		

**FUNDING SOURCE(S):** GO BONDS

### JEFFERSON DAVIS HIGHWAY

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500599
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** To improve the intersection at Hopkins Road and Jeff Davis Highway.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	5,700,000	—
PRIOR YEAR APPROPRIATION	773,000	—
PRIOR YEAR AVAILABLE	463,978	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	4,927,000	—
		<b>TOTAL</b>
		—

**FUNDING SOURCE(S):** RSTP FUNDS (80% FEDERAL AND 20% STATE), RICHMOND MPO



### LAKES AT BYRD PARK

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2023	<b>Award #:</b>	500652
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	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.

**Purpose:** Due to the repair needs of all the lakes in Byrd Park and not just Fountain Lake, this project was established to specifically address the lakes at Byrd Park and for the surrounding neighborhood.

**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 FY2019.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	600,000	—
PRIOR YEAR APPROPRIATION	500,000	—
PRIOR YEAR AVAILABLE	440,147	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	100,000	—
		<b>TOTAL</b>
		—



**FUNDING SOURCE(S):** GO BONDS

## MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500283/500469/500542/500543/500544
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** To advance infrastructure needs for the next phase of expanding the multimodal transportation center.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	300,000	300,000
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	96,000,000	—
PRIOR YEAR APPROPRIATION	86,670,590	—
PRIOR YEAR AVAILABLE	5,139,717	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	9,329,410	<b>TOTAL</b>
		—
		—
		—
		—
		—
		—



**FUNDING SOURCE(S):** FEDERAL, STATE, AND GO BONDS

## MAYMONT NEIGHBORHOOD SIDEWALKS

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2024	<b>Award #:</b>	500864/500865
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105924

**Description & Scope:** This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps along Pennsylvania Ave (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.).

**Purpose:** To implement the design and construction of sidewalk improvements throughout the Maymont Neighborhood.

**History & Key Milestones:** The Maymont Neighborhood has a high level of pedestrian traffic to destinations like Maymont Park, Texas Beach, and GRTC transit stops.

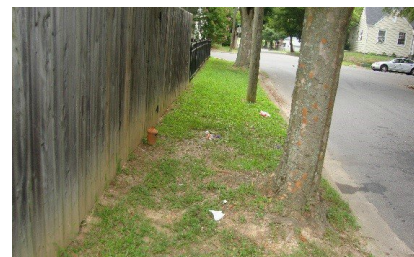
## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	360,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

		FY2020 BUDGET DISTRIBUTION	
		AMOUNT	
		PLANNING/DESIGN	—
		ACQUISITION	—
<b>TOTAL PROJECT COST</b>	800,000	SITE IMPROVEMENT	—
PRIOR YEAR APPROPRIATION	360,000	CONSTRUCTION	—
PRIOR YEAR AVAILABLE	360,000	FURNITURE/FIXTURES/EQUIPMENT	—
FY2020 Adopted	—	OTHER	—
<b>REMAINING NEED</b>	440,000	<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS, FEDERAL TA PROGRAM

**NOTES:** 80% OF PROJECT COSTS ARE REIMBURSABLE FROM THE FEDERAL TA PROGRAM.



## MIDLOTHIAN TURNPIKE / BELT BOULEVARD BRIDGE REHAB

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	8 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500288/500694
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** To provide repairs to the Midlothian Turnpike bridges over Belt Boulevard and CSX railroad.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	460	460	460	460	1,840
EXPLANATION:	Grass cutting and litter removal will be needed yearly.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	2,300,000
PRIOR YEAR APPROPRIATION	2,300,000
PRIOR YEAR AVAILABLE	1,880,075
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** SAFETY-LU





## NEW SCHOOL CONSTRUCTION

<b>Category:</b>	Education	<b>Department:</b>	Richmond Public Schools
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500846
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	105739/105756/105757/105758

**Description & Scope:** This project funds the design and construction for the following schools: Greene Elementary, George Mason Elementary, Elkhart-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 Elkhart.

**Purpose:** 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	150,000,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	195,000,000
PRIOR YEAR APPROPRIATION	150,000,000
PRIOR YEAR AVAILABLE	146,396,214
FY2020 Adopted	—
<b>REMAINING NEED</b>	45,000,000

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** MEALS TAX THROUGH GO BONDS



## NEW SIDEWALK PROGRAM - URBAN

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500337
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	100701/101595/101654/105612

**Description & Scope:** This program is for the installation of new sidewalks in locations throughout the City.

**Purpose:** To install new sidewalks in Richmond, VA.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	1,300,000
PRIOR YEAR AVAILABLE	303,431
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** STATE URBAN FUNDS



## OAK GROVE PLAYGROUND UPGRADES

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500845
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	105819

**Description & Scope:** This project is for upgrades to the Oak Grove Playground located at 2200 Gordon Avenue.

**Purpose:** 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	100,000	—
PRIOR YEAR APPROPRIATION	100,000	—
PRIOR YEAR AVAILABLE	100,000	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>



**FUNDING SOURCE(S):** GO BONDS

## POLICE EQUESTRIAN COMMUNITY CENTER

<b>Category:</b>	City Facilities	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500719
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104674

**Description & Scope:** The Richmond Police Department's Headquarters is located in Richmond's 3<sup>rd</sup> 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.

**Purpose:** To build a new equestrian center for RPD.

**History & Key Milestones:** This is an amended Capital Improvement Plan for FY 2020.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Improvements to the facility's infrastructure can reduce preventative maintenance costs over time.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,496,559
PRIOR YEAR APPROPRIATION	1,496,559
PRIOR YEAR AVAILABLE	1,317,819
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## POLICE TRAINING ACADEMY BUILDING

<b>Category:</b>	Public Safety	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500703
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104585/105371/105499/105635/105765

**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.

**Purpose:** This project provides improvements and renovations to maintain the function and operational efficiency of the Police Training Academy building.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	1,229,000
PRIOR YEAR APPROPRIATION	1,229,000
PRIOR YEAR AVAILABLE	516,453
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



### RAA BUILDING AND PROPERTY IMPROVEMENTS

<b>Category:</b>	Public Safety	<b>Priority Area:</b>	Public Safety, Health, & Wellness
<b>Department:</b>	Public Works	<b>Award #:</b>	500248
<b>Location:</b>	Citywide	<b>Project #:</b>	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.

**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.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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FY2019 Adopted	385,000	—	—	—	—	—	—
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#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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AMOUNT	—	—	—	—	—	—	—
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EXPLANATION: N/A

#### FY2020 BUDGET DISTRIBUTION

AMOUNT

<b>TOTAL PROJECT COST</b>	1,950,000
PRIOR YEAR APPROPRIATION	1,560,000
PRIOR YEAR AVAILABLE	458,272
FY2020 Adopted	—
<b>REMAINING NEED</b>	390,000

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## RIVERFRONT PLAN IMPLEMENTATION

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Planning & Development Review
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500329
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	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.).

**Purpose:** To create a unified, cohesive system of open space and linkage along the James River.

**History & Key Milestones:** The Riverfront Plan was adopted in 2012, amended in 2017. FY20 funds will be used to finalize plans for both Lehigh and “Missing Link,” with implementation starting in FY 21.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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FY2019 Adopted	200,000	—	—	—	—	—	—
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### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
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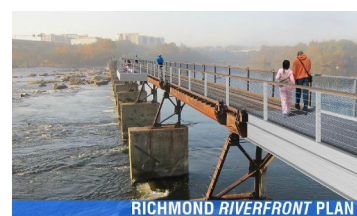
OPERATING IMPACT	—	—	—	—	—	—	—
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**EXPLANATION:** The improvements will create new public spaces and trails that will require City maintenance as work is completed. Costs prior to opening would be minimal.

### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	100,000,000	—
PRIOR YEAR APPROPRIATION	12,903,919	—
PRIOR YEAR AVAILABLE	221,040	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	87,096,081	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—



RICHMOND RIVERFRONT PLAN

**FUNDING SOURCE(S):** GO BONDS

## RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS PHASE 3

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	4 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500375/500565
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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).

**Purpose:** To replace deteriorated guardrail on Riverside Drive.

**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 January 2013, Phase 1B - Breckenridge Rd to ~ 650' east of railroad tracks was completed August 2013. Phase 2 was completed July 2015.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	200,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	<b>—</b>

<b>TOTAL PROJECT COST</b>	1,020,000
PRIOR YEAR APPROPRIATION	1,020,000
PRIOR YEAR AVAILABLE	630,652
FY2020 Adopted	—
<b>REMAINING NEED</b>	<b>—</b>

**FUNDING SOURCE(S):** GO BONDS





## RMA PLAZA JOINT REPAIR

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500294/500750
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** This project will maintain the City of Richmond's infrastructure which is a commitment of the City of Richmond's initiative.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	1,900,000	—
PRIOR YEAR APPROPRIATION	1,711,405	—
PRIOR YEAR AVAILABLE	1,595,609	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	188,595	—
		<b>TOTAL</b>
		—

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



## ROADWAY CONVERSIONS FOR BIKE INFRASTRUCTURE (HSIP)

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500792
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** This project will further the healthy streets initiative by providing bike infrastructure.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Bike lanes must be maintained - markings must be refreshed, signs replaced, and lanes swept.						

		FY2020 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	ONGOING	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	1,502,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	1,484,385	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
<b>REMAINING NEED</b>	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		<b>TOTAL</b>	—

**FUNDING SOURCE(S):** FEDERAL HSIP (100%)

**NOTES:** 100% OF THE FUNDING IS PROVIDED BY VDOT.



## ROUTE 5 RELOCATION / WILLIAMSBURG RD. INTERSECTION IMPROVEMENT

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500474
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	102188/104763

**Description & Scope:** This project consists of preliminary engineering, right-of-way acquisition, and construction to relocate Route 5 along CSX rail line and installation of appropriate traffic control at the Nicholson Street intersection. It will re-configure the Williamsburg Avenue / Main Street intersection to facilitate the northbound movement of truck traffic.

**Purpose:** To relocate Route 5 along CSX rail line, and facilitate northbound movement of truck traffic.

**History & Key Milestones:** Primary funding sources for these projects were identified as utility connection fees for the Rocketts Landing Development and developer contribution in G.O bonds.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	2,590,428	—
PRIOR YEAR APPROPRIATION	2,590,428	—
PRIOR YEAR AVAILABLE	2,300,002	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN

ACQUISITION

SITE IMPROVEMENT

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER



**FUNDING SOURCE(S):** GO BONDS, REVENUE SHARING PROGRAM FUNDS

## SCHOOL ADA COMPLIANCE

<b>Category:</b>	Education	<b>Department:</b>	Richmond Public Schools
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500495
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	102337

**Description & Scope:** Funding is used upgrade facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).

**Purpose:** To upgrade facilities to ADA Compliancy.

**History & Key Milestones:** This project intends to improve educational outcomes and skill development for Richmond Public Schools.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

### FY2020 BUDGET DISTRIBUTION

AMOUNT

<b>TOTAL PROJECT COST</b>	20,472,717
PRIOR YEAR APPROPRIATION	20,472,717
PRIOR YEAR AVAILABLE	975,866
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## SCHOOL ATHLETIC FACILITIES

<b>Category:</b>	Education	<b>Department:</b>	Richmond Public Schools
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500493
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	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.

**Purpose:** To improve the condition of athletic facilities throughout Richmond Public Schools.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

<b>TOTAL PROJECT COST</b>	2,658,438
PRIOR YEAR APPROPRIATION	2,658,438
PRIOR YEAR AVAILABLE	568,000
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

### FY2020 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## SCHOOL PLANNING & CONSTRUCTION

<b>Category:</b>	Education	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500160
<b>Priority Area</b>	Adult & Youth Education	<b>Project #:</b>	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.

**Purpose:** To 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 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	186,888,204	—
PRIOR YEAR APPROPRIATION	182,419,204	—
PRIOR YEAR AVAILABLE	7,294,583	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN

ACQUISITION

SITE IMPROVEMENT

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER



**FUNDING SOURCE(S):** GO BONDS

## SCOTT'S ADDITION GREEN SPACE

<b>Category:</b>	Culture & Recreation	<b>Department:</b>	Parks & Recreation
<b>Location:</b>	2 <sup>nd</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500780
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	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 Boulevard.

**Purpose:** This trail will provide green space for resident and visitor use in a rapidly developing neighborhood.

**History & Key Milestones:** A feasibility study and subsequent design development is currently underway for this project.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	250,000	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

### FY2020 BUDGET DISTRIBUTION

AMOUNT

<b>TOTAL PROJECT COST</b>	894,950
PRIOR YEAR APPROPRIATION	644,950
PRIOR YEAR AVAILABLE	611,653
FY2020 Adopted	—
<b>REMAINING NEED</b>	250,000

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS



## SHOCKOE REVITALIZATION STRATEGY PLAN IMPLEMENTATION

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500333/500334/500407
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	100626/101590/101767

**Description & Scope:** Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17<sup>th</sup> St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements. A priority project is to extend the 17<sup>th</sup> St. Market Plaza another block north, between Franklin and Grace Streets, on city-owned land that once served as the 17<sup>th</sup> Street indoor market complex. The design will be an extension of the existing 17<sup>th</sup> 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.

**Purpose:** The Shockoe Revitalization Implementation Strategy, completed in 2011, established an implementation prioritization plan for the economic development and revitalization of Shockoe Bottom.

**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 27<sup>th</sup> 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 17<sup>th</sup> Street Market have already provided positive economic redevelopment boom in Shockoe Bottom.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

		FY2020 BUDGET DISTRIBUTION	
			AMOUNT
<b>TOTAL PROJECT COST</b>	6,600,000	PLANNING/DESIGN	—
PRIOR YEAR APPROPRIATION	3,864,000	ACQUISITION	—
PRIOR YEAR AVAILABLE	(249,101)	SITE IMPROVEMENT	—
FY2020 Adopted	—	CONSTRUCTION	—
<b>REMAINING NEED</b>	2,736,000	FURNITURE/FIXTURES/EQUIPMENT	—
		OTHER	—
		<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## SIDEWALK IMPROVEMENT PROGRAM - URBAN

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500317
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** To repair hazardous sidewalk as requested by citizens.

**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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	No operating and maintenance costs.						

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	2,245,509
PRIOR YEAR AVAILABLE	57,720
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## SIDEWALK IMPROVEMENTS ON BANK STREET

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500704/500705
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	104587

**Description & Scope:** A combination of sharrows, a dedicated 6' bike lane, widening concrete sidewalk, widening brick Sidewalk in the area of the State Capitol Visitors Center on the north side of Bank Street. Construct Bump out --- 12<sup>th</sup> Street and 14<sup>th</sup> Street Intersections.

**Purpose:** To make sidewalk improvements on Bank Street.

**History & Key Milestones:** A Transportation Alternatives project was approved by VDOT. Anticipated construction is summer 2019.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

#### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION: Within the scope of this project, there are no items that would require operating costs.

#### FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	380,000	—
PRIOR YEAR APPROPRIATION	380,000	—
PRIOR YEAR AVAILABLE	297,096	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN

ACQUISITION

SITE IMPROVEMENT

CONSTRUCTION

FURNITURE/FIXTURES/EQUIPMENT

OTHER

**FUNDING SOURCE(S):** FEDERAL



## SIDEWALK PROJECTS - 5<sup>th</sup> DISTRICT

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	5 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2019	<b>Award #:</b>	500775
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	105122

**Description & Scope:** The scope of the project includes installation of sidewalk and handicap ramps in the 5<sup>th</sup> Council District.

**Purpose:** This project is to enhance public safety, improve the neighborhood, and reduce maintenance costs throughout the 5<sup>th</sup> Council District.

**History & Key Milestones:** This project is currently under construction.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	255,756	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	455,756
PRIOR YEAR APPROPRIATION	455,756
PRIOR YEAR AVAILABLE	184,639
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** GO BONDS



## STONE BISTRO

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Economic & Community Dev.
<b>Location:</b>	7 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	2020	<b>Award #:</b>	500615
<b>Priority Area</b>	Economic Empowerment	<b>Project #:</b>	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.

**Purpose:** To construct the second phase of the Stone Production Facility, which encompasses a Bistro and 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

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—

## OPERATING IMPACT (AMOUNT &amp; EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

## FY2020 BUDGET DISTRIBUTION

		AMOUNT
<b>TOTAL PROJECT COST</b>	30,286,804	—
PRIOR YEAR APPROPRIATION	30,286,804	—
PRIOR YEAR AVAILABLE	8,617,408	—
FY2020 Adopted	—	—
<b>REMAINING NEED</b>	—	—
		<b>TOTAL</b>
		—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—



**FUNDING SOURCE(S):** REVENUE BONDS

## STREET LIGHTING - SPECIAL

<b>Category:</b>	Transportation	<b>Department:</b>	Public Utilities
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500090
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** This is to meet the requests of citizens, achieve energy efficiencies, increase public safety at night and potentially reduce crime.

**History & Key Milestones:** This request is to continue street lighting projects in the Fan, Carver and Robinson Street neighborhoods.

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	300,000	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:	Minimal increase reflected in street lighting bill.						

## FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	13,650,525
PRIOR YEAR AVAILABLE	2,935,924
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

## TRAFFIC CONTROL MODERNIZATION - URBAN

<b>Category:</b>	Transportation	<b>Department:</b>	Public Works
<b>Location:</b>	Citywide	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500347/500301
<b>Priority Area</b>	Public Safety, Health, & Wellness	<b>Project #:</b>	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.

**Purpose:** Restores the functionality of damaged traffic signals and improves the overall safety and operations at signals by replacing old outdated equipment. These funds are used as contingency to assist with the overall traffic improvement program and available funds are obligated for projects such as modernizing existing failing poles on Broad @ Hamilton, Broad and Staples Mill and Grove @ Libbie.

**History & Key Milestones:** Funding for this program comes from monies received from State Urban Funds received under the City of Richmond's 1<sup>st</sup> Cities Agreement with the State.

### FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	—	—	—	—	—	—	—
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—
EXPLANATION:							

### FY2020 BUDGET DISTRIBUTION

<b>TOTAL PROJECT COST</b>	ONGOING
PRIOR YEAR APPROPRIATION	3,100,000
PRIOR YEAR AVAILABLE	1,059,557
FY2020 Adopted	—
<b>REMAINING NEED</b>	ONGOING

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—

**FUNDING SOURCE(S):** FEDERAL 98%, GO BONDS 2%





## WHITCOMB COURT STUDY

<b>Category:</b>	Economic & Community Dev.	<b>Department:</b>	Housing & Community Dev.
<b>Location:</b>	6 <sup>th</sup> District	<b>Fund:</b>	0601
<b>Est. Completion Date:</b>	Ongoing	<b>Award #:</b>	500844
<b>Priority Area</b>	Vibrant, Inclusive, & Mobile Comm.	<b>Project #:</b>	

**Description & Scope:** This project is for the future redevelopment of public housing and the neighborhood. The City and Richmond Redevelopment and Housing Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the distressed public housing complex of Whitcomb Court.

**Purpose:** To address the need to provide quality and affordable housing in the neighborhood.

**History & Key Milestones:** N/A

## FINANCIAL SUMMARY

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
FY2019 Adopted	250,000	—	—	—	—	—	—

### OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL FY2020-2024
OPERATING IMPACT	—	—	—	—	—	—	—

EXPLANATION:

### FY2020 BUDGET DISTRIBUTION

AMOUNT

<b>TOTAL PROJECT COST</b>	250,000
PRIOR YEAR APPROPRIATION	250,000
PRIOR YEAR AVAILABLE	250,000
FY2020 Adopted	—
<b>REMAINING NEED</b>	—

PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
<b>TOTAL</b>	—



**FUNDING SOURCE(S):** GO BONDS

# **APPENDICES**

## Capital Improvement Plan FY2020 - FY2024

**Page Number**

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Funding by Council District	<a href="#"><u>6</u></a>
Project Status Report	<a href="#"><u>10</u></a>
Capital Projects Operating Information	<a href="#"><u>19</u></a>

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### 20-Year Capital Improvement Plan

This section outlines projected capital funding needs for the City of Richmond over a 20-year period. Using Fiscal Year 2019 (FY19) as the base year, the 20-year CIP recognizes the importance of a long range view of identifying and addressing critical capital infrastructure needs to ensure positioning the City for future growth and development. The plan -comprised of funding requirements as well as a comprehensive infrastructure inventory- addresses years of deferred maintenance and disinvestment in our physical assets and infrastructure resulting in streets, roadways and facilities whose condition can only be described as unsatisfactory and does not meet the existing nor future requirements of our residents, visitors, and employees..

The Weldon Cooper Institute projected that the population of the City will increase to 246,525 in 2035, an increase of 20% since the census of 2010. This changing demographic will increase the demand for infrastructure and other CIP needs. This plan, which has funding, totals over \$4.4 billion in citywide investments over 20 years. The dollars in FY19-FY23 are already programmed as part of last year's CIP plan that has been enacted, and leaders need to be committed to funding this plan in future years.

Funding needs are delineated below and immediately followed by the comprehensive infrastructure inventory.

- **Neighborhoods** - Includes the city's publicly-accessible facilities and open spaces, such as our libraries, parks, and recreation centers, and neighborhood streets and sidewalks;
- **Public Safety** - Comprises the facilities that house Richmond's public safety units, including Police, Fire, and Judicial services;
- **Schools** - Comprises of Richmond Public Schools facilities;
- **Economic Development** - Includes the development and implementation of projects and initiatives that spur economic growth to include the development of the riverfront plan and other amenities;
- **Infrastructure** - Includes City bridges;
- **City Facilities** - Includes City-owned property and buildings not directly related to Neighborhoods, Public Safety, or School Buildings, such as City Hall and the 730 Building;
- **Equipment** - Includes the City's Fleet inventory and other City equipment;
- **Utilities** - Includes Gas, Water, Wastewater, Electric, and Stormwater Utility services.

Category	20-Year Need	FY19-23	FY24-29	FY30-34	FY35-38	Total Funded
Neighborhoods	505,000,000	20,922,638	23,600,000	23,000,000	19,941,321	87,463,959
Public Safety	150,000,000	15,925,206	44,432,358	34,640,062	47,543,859	142,541,485
Schools	800,000,000	180,062,000	200,000,000	212,000,200	238,000,000	830,062,200
Economic Development	135,000,000	4,334,909	20,000,000	20,000,000	20,801,000	65,135,909
Infrastructure	370,000,000	162,187,224	94,230,913	115,659,738	136,933,219	509,011,094
City Facilities	45,000,000	10,616,044	9,890,722	11,000,000	11,926,101	43,432,867
Equipment	170,000,000	31,157,787	25,026,497	38,000,000	31,354,500	125,538,784
<b>Total: General Fund</b>	<b>2,175,000,000</b>	<b>425,205,808</b>	<b>417,180,490</b>	<b>454,300,000</b>	<b>506,500,000</b>	<b>1,803,186,298</b>
Gas Utility	892,506,000	178,138,000	203,920,000	236,399,000	274,049,000	892,506,000
Water Utility	511,850,000	114,154,000	106,679,000	147,647,000	143,370,000	511,850,000
Wastewater Utility	805,789,000	197,435,000	191,532,000	216,344,000	200,478,000	805,789,000
Electric Utility	49,373,000	18,180,000	18,584,000	9,000,000	3,609,000	49,373,000
Stormwater Utility	327,061,000	74,806,000	79,235,000	83,990,000	89,030,000	327,061,000

Total: Non-General Fund	2,586,579,000	582,713,000	599,950,000	693,380,000	710,536,000	2,586,579,000
Total: All Capital Funding	4,761,579,000	1,007,918,808	1,017,130,490	1,147,680,000	1,217,036,000	4,389,765,298

## Infrastructure Inventory

This section of the Capital Improvement Plan contains both a detailed listing of City assets and inventory by category. Categories include:

- **Fleet** - Includes City-owned vehicles and mobile equipment;
- **Parks and Recreation** - Includes tracks, courts, and fields;
- **Public Utilities** - Divided into sub-categories such as Water, Electricity, Wastewater, Gas, Stormwater, and Facilities, and includes fire hydrants, water treatment facilities, and drainage ditches;
- **Public Works** - Divided into sub-categories that include Structural Inventory, and square footage of City-owned Buildings.

Infrastructure Category	Assets
Fleet	42 Mowing Devices 43 Tractors 229 Trucks, 1 ton or less 217 Trucks, more than 1 ton 3 Bi-Fuel Sedans 3 Bi-Fuel Trucks 3 Buses 136 Cargo Vans 5 Command Posts 61 Pieces of Construction Equipment 18 Emergency Trailers 156 Equipment Trailers 47 Fire Suppression Vehicles 20 Leaf Machines 13 Non-City Equipment items 36 Packers 193 Passenger Sedans 188 Passenger SUVs 75 Passenger Vans 236 Marked (24/7) Police Vehicles 1 Marked Police Boat 55 Marked Police Vehicles 206 Unmarked Police Vehicles 2 Rentals 55 Salt & Sand Spreaders 2 Marked Sheriff Vehicles 10 Unmarked Sheriff Vehicles 110 Pieces of Small Equipment 50 Snow Plows 6 Street Sweepers 8 Undercover/Seized Vehicles

Infrastructure Category	Assets
Parks and Recreation	<p>89 Parks totaling 2306.25 acres (some of the acreage includes locations on RPS property, but maintained by DPR)</p> <p>19 Recreation Centers</p> <p>9 Swimming Pools</p> <p>1 Golf Course</p> <p>3 Stages/Amphitheaters</p> <p>7 Miles of River/14 Miles of River Banks</p> <p>6 Lakes</p> <p>92 Tennis Courts</p> <p>30 Athletic Fields</p> <p>17 Baseball Fields</p> <p>31 Softball Fields</p> <p>30 Trails (40 Miles worth of Trails)</p>

Infrastructure Category	Assets
Public Utilities	<p><b>Water</b></p> <p>1 Water Treatment Facility</p> <p>1 Water Treatment Plant Floodwall</p> <p>10 Water Storage Tanks</p> <p>12 Pump Stations</p> <p>6,194 Fire Hydrants</p> <p>975 Miles of Water Pipe</p> <p><b>Electricity</b></p> <p>32,000 Streetlights</p> <p>5 Substations</p> <p>26,410 Poles</p> <p>772 Miles of Cable</p> <p><b>Wastewater</b></p> <p>1 Wastewater Treatment Facilities</p> <p>5 Pumping/Lift Stations</p> <p>56 Outfalls</p> <p>3 CSO Facilities</p> <p>524 Miles of CSO Lines</p> <p>478 Miles of Sanitary Sewer Lines</p> <p><b>Gas</b></p> <p>8 Gate Stations</p> <p>170 Regulator Stations</p> <p>1,926 Miles of Gas Mains/Pipes</p> <p><b>Stormwater</b></p> <p>9,552 Catch Basins</p> <p>1,617 Outfalls</p> <p>96 BMPs</p> <p>1 City Floodwall</p> <p>4 Pumping/Lift Stations</p> <p>308 Miles of Ditches</p> <p>249 Miles of Storm Sewer Pipes</p> <p><b>Facilities</b></p> <p>Public Utilities Operations Center - 14.280 acres</p> <p>Stormwater Operations Center - 4.997 acres</p> <p>Gas Operations Safety and Operations Training - 13.796 acres</p>



Infrastructure Category	Assets
Public Works	<b>Structural Inventory</b> 57 Bridges 26 Culverts 29 Total Lane Miles (based on 11-foot lane) 22 Bridges owned by Department of Parks and Recreation 39 VDOT/RMTA Bridges within City Limits
	<b>Mobility</b> 1,836 Moving Lane Miles (paid by VDOT) 836 Miles of Sidewalks 489 Traffic Signals (signalized intersections) 126 Beacons 44,821 Total Signs (19,071 regulatory, 5,570 warning, 6,461 information/guide, 13,719 other) 11 Parking Garages 9 Parking Lots 200 Miles of Alley 120,000 Trees
	<b>Square footage of Buildings</b> 207,529 total square feet of Courthouse Buildings 428,000 total square feet of Detention Facilities 146,146 total square feet of Fire Stations 1,070,890 total square footage for Office Buildings 57,906 square feet of Vehicle Maintenance Facilities 15,612 square feet of Operations Administration Facilities 33,754 square feet of Operation Facilities 18,438 square feet of Office/Maintenance Buildings 34,155 square feet of Police Stations 61,625 square feet of Police Training Facilities 167,565 square feet of Public Libraries 600 square feet of Solid Waste Transfer Office Space 7,760 square feet of Storage Facilities 15,128 square feet of Fire Training Facilities 44,491 square feet of Youth Detention Centers 2,050 square feet for Emergency Communication Tower Storage Building 101,100 square feet for the Richmond Diamond Baseball Stadium 9,100 square feet for the RAA Garage 3,500 square feet for the RAA Break Room 15,421 square feet of Office Building/ Animal Shelter (Animal Care & Control)

## FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2020	Adopted FY2020	FY2021	Planned FY2022	FY2023	FY2024	TOTAL
Libbie Avenue Corridor Study	1	—	60,000	—	—	—	—	60,000
Mary Munford ES Pedestrian Safety Improvements	1	—	175,000	—	—	—	—	175,000
New Traffic Signal Grove Ave @ Maple Avenue	1	—	300,000	—	—	—	—	300,000
<b>First District Total</b>		—	<b>535,000</b>	—	—	—	—	<b>535,000</b>
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular	5	—	—	—	—	100,000	—	100,000
Semmes Ave, Forest Hill Ave, and Dundee Ave Pedestrian Safety & Operation Enhancements	5	—	800,000	—	—	—	—	800,000
<b>Fifth District Total</b>		—	<b>800,000</b>	—	—	<b>100,000</b>	—	<b>900,000</b>
Ann Hardy Family Life Center	6	—	150,000	—	—	—	—	150,000
Capital Trail - Canal Walk - Connection to Brown's Island	6	—	1,027,000	—	—	—	—	1,027,000
Commerce Road Improvements	6	—	3,400,000	—	—	—	—	3,400,000
Highland Grove/Dove Street Development	6	—	52,000	500,000	—	—	500,000	1,052,000
Hull Street Streetscape - Mayo Bridge to 9th Street	6	—	202,000	—	1,798,000	2,061,000	—	4,061,000
Kanawha Plaza Pedestrian Safety Improvements	6	—	153,000	—	310,000	2,846,000	—	3,309,000
Manchester Canal/Walker's Creek	6	—	—	—	—	—	100,000	100,000
Mayo Bridges Rehabilitation	6	2,225,000	1,334,000	1,790,000	2,000,000	—	—	5,124,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	6	6,130,000	7,963,211	11,601,000	3,569,000	—	—	23,133,211
Tredegar/Brown's Island Accessible Walk Improvements	6	—	117,442	—	—	—	—	117,442
<b>Sixth District Total</b>		<b>8,355,000</b>	<b>14,398,653</b>	<b>13,891,000</b>	<b>7,677,000</b>	<b>4,907,000</b>	<b>600,000</b>	<b>41,473,653</b>
1st Precinct Joint Location Project	7	—	—	—	—	—	198,000	198,000
25th Street Development	7	—	118,467	—	—	—	—	118,467
Chimborazo Park Sidewalk Installation	7	—	250,000	—	—	—	—	250,000
East District Park Transformation	7	458,650	458,650	—	—	—	—	458,650
Gillies Creek Gateway (TAP)	7	—	1,050,000	—	—	—	—	1,050,000
Government Road Slope Repair	7	—	—	—	—	650,000	650,000	1,300,000
Low Line Phase III	7	—	115,000	—	—	—	—	115,000
Nine Mile Road Streetscape	7	545,000	1,255,877	—	—	—	—	1,255,877
Public Housing Transformation	7	1,000,000	—	100,000	—	—	—	100,000
<b>Seventh District Total</b>		<b>2,003,650</b>	<b>3,247,994</b>	<b>100,000</b>	—	<b>650,000</b>	<b>848,000</b>	<b>4,845,994</b>

### FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2020	Adopted FY2020	FY2021	Planned FY2022	FY2023	FY2024	TOTAL
Belmont Rd at Walmsley Blvd Pedestrian Safety Improvements	8	—	—	—	—	200,000	—	200,000
Blackwell Playground Upgrades	8	—	250,000	—	—	—	—	250,000
Deepwater Terminal Road Connector to Goodes Street	8	—	1,111,000	—	1,136,000	—	—	2,247,000
Hopkins Road Transfer Station Repairs	8	—	400,000	—	—	—	—	400,000
Hull Street @ Belt BLVD (HSIP)	8	—	—	100,000	460,000	—	—	560,000
Lynhaven Bridge	8	—	269,185	—	—	—	—	269,185
Oak Grove ES Pedestrian Safety	8	—	284,000	—	—	—	—	284,000
<b>Eighth District Total</b>		—	<b>2,314,185</b>	<b>100,000</b>	<b>1,596,000</b>	<b>200,000</b>	—	<b>4,210,185</b>
Hey Road Improvements	9	—	—	—	—	700,000	800,000	1,500,000
Hull Street Phase I Federal	9	—	4,618,200	5,734,000	5,125,000	—	—	15,477,200
Southside Regional Park and Community Center	9	—	800,000	—	700,000	1,000,000	2,000,000	4,500,000
<b>Ninth District Total</b>		—	<b>5,418,200</b>	<b>5,734,000</b>	<b>5,825,000</b>	<b>1,700,000</b>	<b>2,800,000</b>	<b>21,477,200</b>
730 Building	CW	550,000	550,000	—	—	—	—	550,000
Bike Lanes/Boulevard (Street conversions)	CW	—	—	—	—	753,000	747,000	1,500,000
Bike Parking (Racks)	CW	25,000	25,000	25,000	—	25,000	25,000	100,000
Boulevard Bridge - New Sidewalk Approaches	CW	—	—	—	—	50,000	—	50,000
Broad Street Streetscape Project	CW	3,015,804	2,517,000	500,000	—	—	—	3,017,000
Central Transit Signal Priority and Emergency Vehicle Preemption	CW	—	40,000	—	1,776,080	—	—	1,816,080
City Hall	CW	—	—	600,000	1,500,000	—	—	2,100,000
City Hall Renovations (room 110)	CW	—	100,000	—	—	—	—	100,000
City Wide Traffic Calming Measures	CW	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Community Center Enhancements	CW	—	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Corridor/Gateway Blight Abatement	CW	100,000	100,000	200,000	200,000	200,000	200,000	900,000
Fire Station Buildings	CW	250,000	250,000	300,000	—	—	—	550,000
Fire Station Land Acquisition	CW	—	—	1,000,000	—	—	—	1,000,000
James River Park Infrastructure	CW	—	—	—	—	100,000	100,000	200,000
John Marshall Courts Building	CW	250,000	250,000	250,000	500,000	500,000	500,000	2,000,000
Juvenile Detention Center	CW	220,000	220,000	220,000	400,000	400,000	400,000	1,640,000
Library Projects	CW	—	—	500,000	—	—	—	500,000
Library Retrofit	CW	—	100,000	—	—	—	—	100,000
Major Bridge Improvements Program	CW	2,000,000	3,489,392	2,000,000	4,255,304	6,000,000	2,000,000	17,744,696

### FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2020	Adopted FY2020	FY2021	Planned FY2022	FY2023	FY2024	TOTAL
Major Building Renovations	CW	550,000	2,150,000	1,474,688	1,000,000	1,000,000	990,722	6,615,410
Major Parks Renovations	CW	500,000	500,000	500,000	1,200,000	500,000	750,000	3,450,000
Manchester Courthouse	CW	300,000	300,000	300,000	300,000	390,000	400,000	1,690,000
Matching Funds for Federal/ State Grants (VDOT)	CW	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Neighborhood Development Housing Initiatives	CW	—	—	250,000	250,000	—	250,000	750,000
Neighborhood Parks Renovations	CW	500,000	500,000	500,000	650,000	500,000	650,000	2,800,000
Neighborhoods In Bloom	CW	100,000	—	100,000	100,000	100,000	100,000	400,000
New Fire Station 9, HQ& Gov. Center	CW	1,000,000	1,000,000	1,000,000	—	—	—	2,000,000
New School Construction	CW	—	—	—	—	—	200,000,000	200,000,000
New Traffic Control Signals	CW	—	—	155,000	394,000	894,000	—	1,443,000
Oliver Hill Courts Building	CW	200,000	200,000	200,000	300,000	300,000	300,000	1,300,000
Park and Facility Connectivity	CW	—	—	—	—	100,000	—	100,000
Parks and Recreation Building Maintenance	CW	250,000	200,000	250,000	900,000	250,000	500,000	2,100,000
Parkland Acquisition	CW	—	—	—	100,000	100,000	100,000	300,000
Patrol Aircraft Priority	CW	—	700,000	—	—	—	—	700,000
Pedestrian Safety Crossing Improvement Program	CW	—	—	—	200,000	200,000	200,000	600,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	CW	—	325,000	515,000	1,330,000	—	—	2,170,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	CW	—	240,000	666,000	—	—	—	906,000
Percent for Art	CW	—	150,000	250,000	200,000	150,000	250,000	1,000,000
Police Headquarters Building	CW	—	—	155,000	450,000	—	—	605,000
Replacement of Fire Stations 5,6,12,21	CW	—	550,000	900,000	1,691,305	1,500,000	1,500,000	6,141,305
Revenue Administration System Replacement	CW	3,100,000	3,100,000	—	—	—	—	3,100,000
Richmond Fiber Optic Network System	CW	—	—	125,000	—	—	—	125,000
Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	CW	2,360,000	2,360,000	—	—	—	—	2,360,000
Safety Improvement Program Contingency Account	CW	—	—	50,000	50,000	50,000	50,000	200,000
School Capital Maintenance	CW	3,500,000	19,000,000	4,000,000	3,000,000	2,500,000	—	28,500,000
Sidewalk Projects	CW	500,000	950,000	500,000	2,500,000	2,500,000	2,000,000	8,450,000
Street Lighting - General	CW	400,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Street Lighting - LED Conversion	CW	1,000,000	500,000	700,000	800,000	800,000	—	2,800,000
Streets, Sidewalks, and Alley Improvements	CW	300,000	300,000	300,000	500,000	300,000	300,000	1,700,000
Swimming Pool Projects	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000

## FY 2020 - FY 2024 Capital Improvement: General Fund Uses of Funds by District

General Fund Project Title	Council District	Planned FY2020	Adopted FY2020	FY2021	Planned FY2022	FY2023	FY2024	TOTAL
Systemic Pedestrian Safety Improvements Phase III (HSIP)	CW	—	1,540,000	—	—	—	—	1,540,000
Systemic Sight Distance Imp. (HSIP)	CW	—	154,000	421,000	844,000	—	—	1,419,000
Traffic Control Installation	CW	200,000	200,000	—	500,000	—	—	700,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	235,000	235,000	1,075,000	—	—	—	1,310,000
Transit Stop Access Improvements	CW	—	366,000	—	594,000	—	—	960,000
Transportation Projects	CW	1,500,000	15,000,000	4,260,829	5,000,000	5,250,000	5,302,000	34,812,829
Universal Access	CW	—	150,000	—	—	—	—	150,000
Vehicle Replacement	CW	1,580,000	5,191,067	4,431,810	4,931,810	4,500,000	4,500,000	23,554,687
<b>Citywide Total</b>		<b>25,005,804</b>	<b>64,922,459</b>	<b>30,494,327</b>	<b>38,236,499</b>	<b>31,732,000</b>	<b>223,934,722</b>	<b>389,320,007</b>
<b>Capital Improvement Plan Total</b>		<b>35,364,454</b>	<b>91,636,491</b>	<b>50,319,327</b>	<b>53,334,499</b>	<b>39,289,000</b>	<b>228,182,722</b>	<b>462,762,039</b>

## Appendix: 20-Year CIP Plan & Inventory

City of Richmond, Virginia  
Capital Improvement Plan FY2019-FY2023  
Quarterly Report to Council - March 31, 2019

Project #	EFCS Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (in Request)	#2 Total Project Cost Estimate	#3 Life to Date (4/3/19)	#7 Remaining Need (Total Project Life to Date - Approved Dollars)	FY 2019 Approved/Transfers	#6 Life to Date (4/3/19)	(\$ FY2019 YTD Expenditures 4/3/19)	Project Status/Comments
104838	500746	Broad Street Streetscape Project (RTE 250)	1	17	EPW	6,021,483	6,021,483	3,010,423	3,011,000	301,496	1,037,631	252,227	Project is under design. 60% completed. Additional funding being requested through FY24-25 CIP.
100324	5013374000367	Grove, Labbe, and Johnson Corridor Improvements	1	13	EPW	375,000	2,015,000	375,000	1,640,000	260,000	660,000	341,912	Phase I Construction complete. Funding is being requested for future phases.
101371	500755007586	Art & Zoo Street Pedestrian Bikes Lane	1	13	EPW	6,395,287	8,038,483	3,379,483	4,657,000	660,496	1,037,631	464,139	Design Phase - 60% completed
100299	50244830217	Alston Cherry Park	2	18	PP&C	900,000	900,000	500,000	400,000	-	61,075	61,075	Final Design 52/519
104838	500746	Broad Street Streetscape Project (RTE 250)	1	17	EPW	6,021,483	6,021,483	3,010,423	3,011,000	301,496	1,037,631	252,227	Project is under design. 60% completed. Additional funding being requested through FY24-25 CIP.
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City of Richmond, Virginia  
Capital Improvement Plan FY2019-FY2023  
Quarterly Report to Council - March 31, 2019

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## Appendix: 20-Year CIP Plan & Inventory

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CITY OF RICHMOND, VIRGINIA CAPITAL IMPROVEMENT PLAN 2020-2024

# CAPITAL IMPROVEMENT PROGRAM

## Appendix: 20-Year CIP Plan & Inventory

City of Richmond, Virginia  
Capital Improvement Plan FY2019-FY2023  
Quarterly Report to Council - March 31, 2019

104251308110500191	Hickory Hill Community Center	8	13	1,862,280	1,862,280	1,862,280	-	1,613,162	-	-	-	-	-	-	-	-	-	-	-	Reconstructed using underground, existing utility pole removal. Athletic lighting has been ordered, schedule for installation TBD.
102660201872200099	Jefferson Davis Hwy (US 1301) Chertam Ave	8	DPW	5,700,000	5,700,000	773,000	-	4,927,000	-	389,022	-	144	-	-	-	-	-	-	-	Public lighting pole on 02/01/18 by VDOT. VDOT conducting utility field inspection. Estimated cost \$1.7 million. VDOT conducting utility field inspection.
10267020202150002850664	Madison Turnpike Exit 181a, Public	8	DPW	2,300,000	2,300,000	2,300,000	-	-	-	419,915	-	1,723	-	-	-	-	-	-	-	Construction underway. Laidoff Electric. Budget includes \$500,000 for materials and labor. Estimated cost \$1.8 million. VDOT conducting utility field inspection.
102691000645	Old Cape Charles Elementary, improvement and	8	PRCP	300,000	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	Assessing community needs for additional upgrades at the Oak Grove playground site.
1028010280450084200843	Board Road Park, Outdoor Improvements	9	PRCP	33,317,977	34,194,977	22,021,407	-	12,173,570	-	40,444,829	-	238,331	-	-	-	-	-	-	-	Major phase process underway. H20 initial community meeting in March 2019.
104290500706500707	Peninsula Street New Sidewalk	9	DPW	700,000	700,000	600,000	-	100,000	-	120,139	-	10,697	-	-	-	-	-	-	-	Contract Award 4/6/19 to Central Contracting. Project schedule for 4/7/19. Starting 2019 construction after 4/7/19. Estimated cost \$1.1 million. VDOT conducting utility field inspection.
500854000855	Grimes Elementary School, Safe Route to School	9	DPW	980,000	980,000	380,000	-	600,000	-	-	-	380,000	-	-	-	-	-	-	-	Contract Award 4/6/19 to Central Contracting. Project schedule for 4/7/19. Starting 2019 construction after 4/7/19. Estimated cost \$1.1 million. VDOT conducting utility field inspection.
10203850044500838	Hwy Road Improvements	9	DPW	6,000,000	6,000,000	1,634,699	-	4,365,301	-	49,931	-	734,609	-	-	-	-	-	-	-	DOT 2018-21 (adopted Sept 20, Rev'd March 2019) Funding design proposal.
103113500784	Hull Street & Chapman Parkway/Chapman Project	9	DPW	-	CHDC/CHS	300,000	-	CHDC/CHS	-	99,331	-	94,414	-	-	-	-	-	-	-	Median improvements complete. Concepts for signage and grading.
10324500197	Hull St. Elm St. to Elizabeth Urban	9	DPW	21,100,000	21,292,330	5,915,000	-	15,377,330	-	2,997,596	-	12,382	-	-	-	-	-	-	-	Project limits need to change to meet Hwy 612 to Warwick Rd. VDOT allocation changes will be included in FY20-24 CIP budget. The project is at the R/W Phase. Phase set 60% design complete.
101966500428	Peninsula Regional Park & Community Center	9	PRCP	10,700,000	14,000,000	6,213,300	-	7,786,700	-	4,065,316	-	386,307	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
103806010560	230 Building	9	CW	39,230,000	45,922,000	15,691,109	-	7,332,891	-	7,332,891	-	30,915	-	-	-	-	-	-	-	In Design Phase for Roof Replacement 07/03/2019. The Bid April 25, 2019.
103868500841	48 Capital projects - Urban	9	CW	1,200,000	CHDC/CHS	353,356	-	CHDC/CHS	-	64,756	-	353,356	-	-	-	-	-	-	-	State funds allocated to cover short fall on other federal/relative funded projects. (City Dep'ter) formal \$110,000. Highway bridge repair \$100,000.
1022125063022500230	800 MHz Radio System Upgrade & Enhance Enhancement	12	CW	40,133,872	40,133,872	40,133,872	-	11,008,509	-	4,945,500	-	1,094,693	-	-	-	-	-	-	-	The city has entered into a contract with Metron Solutions, Inc. for a turn-key replacement of the city's radio system. Detailed design review at the end of the year. The project is at the R/W Phase. Phase set 60% design complete.
564661500559	2-1-1 Emergency Communications Center Expansion	15	CW	2,256,807	2,256,807	2,256,807	-	2,256,807	-	2,256,807	-	1,045,096	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
101939500823500435	Burke-Pulver Park	13	DPW	-	CHDC/CHS	175,000	-	CHDC/CHS	-	118,851	-	31,969	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
2062225000606040050008185	Blue Line Park, Richmond (Blue Line "Shoreline")	12	DPW	3,150,000	3,150,000	3,150,000	-	1,630,791	-	1,630,791	-	510,871	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
10192950038650001000	Belmont Park	12	DPW	6,300,000	6,300,000	6,300,000	-	6,300,000	-	6,300,000	-	1,860	-	-	-	-	-	-	-	In Design Phase for Roof Replacement 07/03/2019. The Bid April 25, 2019.
104267130812605000203	Camden Elementary	12	PRCP	N/A	CHDC/CHS	3,386,764	-	CHDC/CHS	-	3,386,764	-	3,386,764	-	-	-	-	-	-	-	State funds allocated to cover short fall on other federal/relative funded projects. (City Dep'ter) formal \$110,000. Highway bridge repair \$100,000.
104290500622500623	Citywide Street Phase II Deployment (CMAQ)	18	DPW	3,280,000	3,280,000	3,280,000	-	3,280,000	-	2,200,652	-	264,113	-	-	-	-	-	-	-	The city has entered into a contract with Metron Solutions, Inc. for a turn-key replacement of the city's radio system. Detailed design review at the end of the year. The project is at the R/W Phase. Phase set 60% design complete.
103129500776	City Hall	18	DPW	1,200,000	1,200,000	1,200,000	-	1,200,000	-	1,200,000	-	360,011	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
1027060102062508150000232	City Hall Emergency Generator Replacement	18	DPW	600,000	2,214,432	2,214,432	-	2,214,432	-	2,214,432	-	150,373	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
102038500814500242	City Hall HVAC Type Replacement	18	DPW	N/A	N/A	2,210,000	-	2,210,000	-	2,210,000	-	2,031,407	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
102929500895000099	City Hall Interior Renovation	18	DPW	N/A	N/A	601,000	-	CHDC/CHS	-	601,000	-	4,989	-	-	-	-	-	-	-	In Design Phase for Roof Replacement 07/03/2019. The Bid April 25, 2019.
102929500895000099	City Hall Interior Renovation	18	DPW	N/A	N/A	601,000	-	CHDC/CHS	-	601,000	-	4,989	-	-	-	-	-	-	-	Design development continues. Revised master plan approved by the UDC in Sept. 2018. Demolition contract selected. The demolition project is expected to begin late spring/early summer.
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## Appendix: 20-Year CIP Plan & Inventory

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CITY OF RICHMOND, VIRGINIA CAPITAL IMPROVEMENT PLAN 2020-2024

## Appendix: 20-Year CIP Plan & Inventory

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FY2020 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								
730 Building	<a href="#">18</a>	DPW	N/A	\$2.55M	G.O.	N/A	N	Provides improvements to maintain the function and operational efficiency of the 730 E. Broad Street building.
City Hall Renovations	<a href="#">20</a>	DPW	N/A	\$1.352M	G.O.	N/A	N	City Improvements and renovations to improve public safety and security, customer service and government efficiencies of City Hall.
Hopkins Road Transfer Station Repairs	<a href="#">21</a>	DPW	N/A	\$—	G.O.	N/A	N	Structural repairs for the 'Tipping Floor' which is used for the placement of refuse at the DPW transfer station.
Major Building Renovations	<a href="#">22</a>	DPW	N/A	Ongoing	G.O.	N/A	N	Provides critical renovations, structural improvements and remediation of health, safety and building code issues in 70+ existing City buildings.
Culture & Recreation								
Ann Hardy Park Family Life Center	<a href="#">24</a>	PRCF	N/A	\$—	G.O.	Contractor	N	
Blackwell Playground Upgrades	<a href="#">25</a>	PRCF	N/A	\$—	G.O.	DPW staff	N	
Chimborazo Park Sidewalk Installation	<a href="#">26</a>	DPW	N/A	\$—	G.O.	DPW Staff	N	Portion of the proposed sidewalk located on land owned by the National Park Service
Community Center Enhancements	<a href="#">27</a>	PRCF/H. Harrison	\$40,000	6,800,000	G.O.	PRCF Staff	N	
East District Park Transformation	<a href="#">28</a>	PRCF	N/A	\$—	G.O.	PRCF	N	
Library Retrofit	<a href="#">31</a>	Dexter Goode / Scott Firestine	N/A	\$503,338	G.O.	Moseley Architects/ NBJ	N	
Major Parks Renovations	<a href="#">32</a>	PRCF/H. Harrison	N/A	Ongoing	G.O.	PRCF	N	
Neighborhood Park Renovations	<a href="#">33</a>	PRCF	N/A	Ongoing	G.O.	PRCF Staff	N	
Parks and Recreation Building Maintenance	<a href="#">35</a>	PRCF	N/A	Ongoing	G.O.	PRCF	N	

FY2020 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
Southside Regional Park and Community Center	<a href="#">36</a>	PRCF/DPW	\$55,000	\$8,000,000	G.O.	Forella Group LLC	N	
Swimming Pool Projects	<a href="#">37</a>	PRCF	N/A	Ongoing	G.O.	PRCF staff	N	
Universal Access	<a href="#">38</a>	PRCF/N. Burrell	N/A	Ongoing	G.O.	Timmons Group Engineers	N	
<b>Economic &amp; Community Development</b>								
25th Street Development	<a href="#">40</a>	HCD/Denise Lawus	N/A	\$—	G.O.	HCD Staff	N	
Corridor/ Gateway Blight Abatement	<a href="#">41</a>	PDR/Mark A. Olinger	\$2,000	Ongoing	G.O.	PDR staff	Y	Funding is a placeholder as no parcels/buildings have yet to be identified until after budget adopted.
Low Line Phase III	<a href="#">42</a>	PDR/Mark A. Olinger	N/A	Ongoing	G.O.	Waterstreet Studio	N	No land being acquired, but may need to have access easements from CSX and will need Access and Right-of-Entry Agreements with City (similar to Phases 1 and 2)
Neighborhood Development Housing Initiatives	<a href="#">44</a>	HCD/Denise Lawus	N/A	1,000,000	G.O.	HCD staff	N	
Neighborhood In Bloom	<a href="#">45</a>	HCD/Denise Lawus	N/A	\$400,000	G.O.	HCD Staff	N	
Percent for Art	<a href="#">47</a>	PDR/ Mark A. Olinger	N/A	Ongoing	G.O.	PDR Staff	N	Funding through eligible CIP projects once budget is approved
Public Housing Transformation	<a href="#">48</a>	HCD/Denise Lawus	N/A	Ongoing	G.O.	HCD staff	N	
Tredegar/ Brown's Island Accessible Walk Improvements	<a href="#">49</a>	PDR/Mark A. Olinger	N/A	Ongoing	G. O.	DPW staff	N	Creating ADA-accessible paths to improve access to Tredegar/American Civil War Museum complex and Brown's Island/TTPMB attractions where it doesn't presently exist.
<b>Education</b>								
School Capital Maintenance	<a href="#">51</a>	RPS	N/A	Ongoing	G.O.	N/A	N	
<b>Public Safety</b>								
Fire Station Buildings	<a href="#">55</a>	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.

### FY2020 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
John Marshall Courts Building	<a href="#">57</a>	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.
Juvenile Detention Center	<a href="#">58</a>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements to maintain function and operational efficiency of the Juvenile Detention Center.
Manchester Courthouse	<a href="#">59</a>	DPW	N/A	Ongoing	G.O.	N/A	N	Improvements and renovations to the Court
New Fire Department Station 9, HQ & Government Center	<a href="#">60</a>	Elmond Taylor	N/A	\$53,000,000	G.O.	N/A	Y	New construction
Oliver Hill Courts Building	<a href="#">61</a>	DPW	N/A	Ongoing	G.O.	Commonwealth Architects	N	Improvements and renovations to maintain function, safety and efficiency of the Oliver Hill Courts Bldg.
Patrol Aircraft Priority	<a href="#">62</a>	RPD	N/A	\$—	G.O.	N/A	N	Purchase is shared with Henrico and Chesterfield
Replacement of Fire Stations 5, 6, 12, 21	<a href="#">64</a>	Elmond Taylor	N/A	\$22,748,463	G.O.	Dewberry Engineers/ Hughes Group Architects	Y	New construction
<b>Transportation</b>								
Bike Parking (Racks)	<a href="#">68</a>	Helmboldt	N/A	Ongoing	G.O.	Helmboldt	N	
Boulevard Bridge - New Sidewalk Approaches	<a href="#">70</a>	DPW	N/A	\$—	G.O.	N/A	N	
Broad Street Streetscape Project	<a href="#">71</a>	Wang	\$3,000	\$—	Federal	Wang	N	
Capital Trail - Canal Walk - Connection to Brown's Island	<a href="#">72</a>	Helmboldt	N/A	\$—	Federal	Helmboldt	N	
Central Transit Signal Priority	<a href="#">73</a>	Burgos	N/A	\$—	Federal	DPW Staff	N	
Citywide Traffic Calming	<a href="#">74</a>	Feliz-Reyes	\$1,500	\$—	G.O.	Feliz-Reyes	N	
Commerce Road Improvements	<a href="#">75</a>	Feliz-Reyes	\$30,000	\$1,349,595	Federal	Feliz-Reyes	N	
Deepwater Terminal Road Connector to Goodes Street	<a href="#">76</a>	Loney	N/A	\$1,136,000	Federal/State/ G.O.	Loney	Y	Right of Way for Access
Gillies Creek Gateway	<a href="#">77</a>	Helmboldt	\$3,000	\$—	Federal/G.O.	Helmboldt	N	

FY2020 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
Highland Grove/ Dove Street Redevelopment	<a href="#">80</a>	Coople	N/A	\$9,733,000	G.O.	Coople	N	
Hull Street - Phase I	<a href="#">82</a>	Edward	N/A	\$—	Federal	Edward	Y	
Hull Street Streetscape	<a href="#">83</a>	Westbrook	N/A	\$—	Federal	Westbrook	N	
Kanawha Plaza Pedestrian Safety Improvements	<a href="#">84</a>	Benjamin	N/A	\$—	Federal	Benjamin	N	
Libbie Avenue Corridor Study	<a href="#">85</a>	DPW	N/A	\$—	G.O.	N/A	N	
Lynhaven Bridge	<a href="#">86</a>	Westbrook	N/A	\$830,815	Federal	Westbrook	N	
Major Bridge Improvements Program	<a href="#">87</a>	Westbrook	N/A	Ongoing	G.O.	Westbrook	N	
Mary Munford ES Pedestrian Safety Improvements	<a href="#">88</a>	Feliz-Reyes	\$1,000	\$—	Federal	Feliz-Reyes	N	
Matching Funds for Federal/ State Grants (VDOT)	<a href="#">89</a>	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Mayo Bridge Rehabilitation	<a href="#">90</a>	Westbrook	N/A	\$551,000	Federal	Westbrook	N	
New Traffic Signal @ Grove & Maple	<a href="#">91</a>	Burgos	\$2,000	\$—	G.O.	Benjamin	N	
New Traffic Control Signals	<a href="#">92</a>	Christian	N/A	\$461,000	Federal	Christian	N	
Nine Mile Road Streetscape	<a href="#">93</a>	Wang	\$18,900	\$9,450	State/G.O.	Wang	N	
Oak Grove ES Pedestrian Safety Improvements	<a href="#">94</a>	Feliz-Reyes	\$2,000	\$—	Federal	Feliz-Reyes	N	
Pedestrian Safety Crossing Improvement Program	<a href="#">95</a>	XU	N/A	Ongoing	G.O.	Xu	N	
Pedestrian Safety Improvements with HAWKs	<a href="#">97</a>	XU	\$1,500	\$—	Federal	Xu	N	
Richmond Signal System Phase III	<a href="#">99</a>	Burgos	\$5,000	\$118,000	Federal	Burgos	N	
Shockoe Valley Street Improvements	<a href="#">102</a>	Edward	N/A	\$—	Federal	Edward	N	

## FY2020 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
Sidewalk Projects	<a href="#">103</a>	Loney	N/A	Ongoing	Federal	Loney	N	
Street Lighting - General	<a href="#">104</a>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Street Lighting - LED Conversion	<a href="#">105</a>	DPU	N/A	Ongoing	G.O.	Mickel Johnson / Alfred Scott	N	
Streets, Sidewalks, and Alley Improvements	<a href="#">106</a>	Benjamin	N/A	Ongoing	G.O.	Benjamin	N	
Systematic Pedestrian Safety	<a href="#">107</a>	Helmbodlt	N/A	\$—	Federal	Helmbodlt	N	
Systemic Sight Distance	<a href="#">108</a>	Burgos	N/A	Ongoing	Federal	Burgos	N	
Traffic Control Installation	<a href="#">109</a>	Christian	\$2,000	Ongoing	G.O.	Christian	N	
Traffic Signal Visibility	<a href="#">110</a>	Burgos	N/A	Ongoing	Federal	Burgos	N	
Transit Stop Access	<a href="#">111</a>	Loney	N/A	\$—	Federal	Sawyer	N	
Transportation Projects	<a href="#">112</a>	Horak	N/A	Ongoing	G.O.	Horak	N	
<b>City Equipment &amp; Other Infrastructure</b>								
Revenue Administration System Replacement	<a href="#">114</a>	Finance/ Contractor	\$100,000	\$—	G.O.	N/A	N	
Vehicle Replacement	<a href="#">115</a>	Chambliss/ DPW	N/A	Ongoing	G.O.	Chambliss	N	

### FY2020 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
Corridor/ Gateway Blight Abatement	<a href="#">41</a>	PDR/Mark A. Olinger	Acquisition of blighted commercial and residential properties on key blocks where City investment has occurred, or will occur, along these highly-visible neighborhood commercial corridors and gateways.	Any parcel acquired will be suitable for proposed use	\$100,000 (Costs identified in CIP are non-site specific.)	To be identified as project sites are identified.	\$ 100,000	PDR Staff	
Deepwater Terminal	<a href="#">76</a>		N/A	N/A	N/A	N/A	N/A	N/A	
Hull Street - Phase I	<a href="#">82</a>	Edwards	N/A	N/A	N/A	N/A	N/A	N/A	
Low Line Phase III	<a href="#">42</a>	PDR/Mark A. Olinger	No land being acquired, but may need to have access easements from CSX and will need Access and Right-of-Entry Agreements with City (similar to Phases 1 and 2)	\$ 740,000	Included in estimate.	\$115,000 (City portion)	Waterstreet Studio		Phase 3 will include a CIP investment by the City of \$115,000 towards the approx. \$740,000 of capital improvements in the 1.0 +/- acre that lies behind the floodwall at the western end of the Low Line. Funding will cover design, pricing, and installation costs associated with the project. Most of the property is City-owned, but there may be an agreement with CSX for access in areas that may be under their control.
New Fire Department Station 9 & HQ & Government Center	<a href="#">60</a>	Elmond Taylor	New Fire HQ	N/A	N/A	N/A	N/A	N/A	N/A
Replacement of Fire Stations	<a href="#">64</a>	Elmond Taylor	New Fire Stations	N/A	N/A	N/A	N/A	N/A	N/A