

INTRODUCED: March 27, 2025

AN ORDINANCE No. 2025-058

As Amended

To accept a program of proposed Capital Improvement Projects for the fiscal year beginning Jul. 1, 2025, and for the four fiscal years thereafter; to adopt a Capital Budget for the fiscal year beginning Jul. 1, 2025; and to determine the means of financing the same.

Patron – Mayor Avula

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 14 2025 AT 6 P.M.

WHEREAS, pursuant to section 6.19 of the Charter of the City of Richmond (2020), as amended, the Mayor has submitted a program of proposed capital improvement projects for a fiscal year beginning July 1, 2025, and for the four fiscal years thereafter, to the City Planning Commission, which has reviewed it; and

WHEREAS, pursuant to section 6.19 of the Charter, the Mayor has submitted to the City Council a proposed program, including an estimate of the cost of each capital improvement project in the program and the means of financing the same; and

WHEREAS, pursuant to section 6.19 of the Charter, the Mayor has also submitted to the City Council recommendations as to the means of financing the proposed improvements for the

AYES: 6 NOES: 2 ABSTAIN: _____

ADOPTED: MAY 12 2025 REJECTED: _____ STRICKEN: _____

fiscal year beginning July 1, 2025, and recommendations as to the appropriation of funds for certain capital projects and categories of capital projects; and

WHEREAS, the proposed program of capital improvement projects and related recommendations as to the means of financing the same and as to the appropriation of funds, by category for the related capital improvement purpose, have been considered by the Mayor and have been made the basis of the capital budget recommended by the Mayor to the City Council for the fiscal year beginning July 1, 2025;

NOW, THEREFORE,

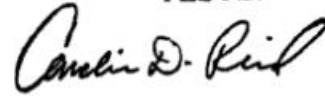
THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the program of proposed capital improvement projects for the fiscal year beginning July 1, 2025, and for the four fiscal years thereafter; and the proposed means of financing the same for the fiscal year beginning July 1, 2025, attached to and made a part of this ordinance as the 10-page document entitled “Capital Improvement Program,” as amended by the attachment to this ordinance entitled “Richmond City Council, Capital Improvement Plan Amendments for FY 2026-FY 2030,” as further supplemented to include all previously approved capital improvement projects for which there remain authorized but unexpended appropriations, is hereby accepted and declared to be the capital improvement program for the fiscal year beginning July 1, 2025, and for the four fiscal years thereafter. The proposed improvements, the means of financing those improvements, and the expenditures for the fiscal year beginning July 1, 2025, shown in detail in the 10-page document entitled “Capital Improvement Program” attached to this ordinance are hereby adopted and declared to be the Capital Budget for the fiscal year beginning July 1, 2025.

§ 2. That the amount, character, and object of expenditures for the capital improvement program are shown in detail in the 10-page document entitled “Capital Improvement Program” attached to this ordinance. The means of financing the Capital Budget are hereby authorized, the funds for the projects set forth in the Capital Budget are hereby appropriated, and the expenditure of those funds is hereby authorized.

§ 3. This ordinance shall be in force and effect on July 1, 2025.

**A TRUE COPY:
TESTE:**

A handwritten signature in black ink, appearing to read "Camille D. Reed".

City Clerk

CAPITAL IMPROVEMENT PROGRAM

FY 2026 - 2030 Capital Improvement Program Funding Sources: All Funds Summary

All Funds	Proposed	Planned				TOTAL
Sources of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Bonds	300,794,811	266,486,577	247,145,018	399,189,000	170,731,000	1,384,346,406
Pay-As-You-Go (Cash)	153,838,000	92,602,976	75,666,024	86,438,000	87,427,000	495,972,000
Other	94,959,846	44,311,594	61,452,328	59,141,787	6,050,000	265,915,555
Total: All Funds	549,592,657	403,401,147	384,263,370	544,768,787	264,208,000	2,146,233,961

FY 2026 - 2030 Capital Improvement Program Funding Sources: General Fund and Non-General Fund Summary

General Fund	Proposed	Planned				TOTAL
Sources of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
General Obligation Bonds	108,292,811	92,489,577	83,993,018	249,120,000	44,329,000	578,224,406
Pay-As-You-Go (Cash)	10,000,000	12,586,976	10,566,024	13,000,000	13,000,000	59,153,000
Federal/State/Regional Transportation Funds	62,107,846	44,311,594	61,452,328	59,141,787	6,050,000	233,063,555
Total - General Fund Capital Funding	180,400,657	149,388,147	156,011,370	321,261,787	63,379,000	870,440,961
Non-General Fund	Proposed	Planned				TOTAL
Sources of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Utility Revenue Bonds	152,649,000	125,168,000	117,041,000	117,206,000	100,344,000	612,408,000
General Obligation Bonds (Stormwater)	39,853,000	48,829,000	46,111,000	32,863,000	26,058,000	193,714,000
DEQ/Virginia Resource Authority Funds	32,852,000	—	—	—	—	32,852,000
Pay-As-You-Go (Cash)	143,838,000	80,016,000	65,100,000	73,438,000	74,427,000	436,819,000
Total - Non-General Fund Capital Funding	369,192,000	254,013,000	228,252,000	223,507,000	200,829,000	1,275,793,000
Grand Total: All Capital Funding	549,592,657	403,401,147	384,263,370	544,768,787	264,208,000	2,146,233,961

CAPITAL IMPROVEMENT PROGRAM

FY 2026 - 2030 Capital Improvement Program Funding Sources Detail						
General Fund	Proposed	Planned				
Sources of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Bonds & Short-Term Debt						
General Obligation Bonds	108,292,811	92,489,577	83,993,018	249,120,000	44,329,000	578,224,406
Subtotal: Bonds	108,292,811	92,489,577	83,993,018	249,120,000	44,329,000	578,224,406
Pay-As-You-Go (Cash)						
Pay-As-You-Go (Cash)	10,000,000	12,586,976	10,566,024	13,000,000	13,000,000	59,153,000
Subtotal: Other Pay-As-You-Go Sources	10,000,000	12,586,976	10,566,024	13,000,000	13,000,000	59,153,000
Federal/State/Regional Transportation Funds						
Central Virginia Transportation Authority (CVTA) - Local	5,000,000	6,000,000	5,000,000	5,000,000	5,000,000	26,000,000
Central Virginia Transportation Authority (CVTA) - Regional	4,350,420	5,628,094	10,042,828	4,558,787	—	24,580,129
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	2,201,000	4,237,000	1,734,000	1,345,000	1,050,000	10,567,000
Federal - Other	3,379,131	—	—	—	—	3,379,131
Highway Safety Improvement Program (HSIP)	14,677,343	6,335,000	752,000	—	—	21,764,343
Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)	1,300,000	5,304,000	3,778,000	5,945,000	—	16,327,000
Revenue Sharing	747,000	3,076,500	2,882,500	—	—	6,706,000
Smart Scale	27,218,352	13,002,000	35,325,000	40,642,000	—	116,187,352
State of Good Repair (SGR)	736,000	729,000	1,938,000	1,651,000	—	5,054,000
Transportation Alternative Program (TAP)	2,498,600	—	—	—	—	2,498,600
Subtotal: Federal/State/Regional Transportation Funds	62,107,846	44,311,594	61,452,328	59,141,787	6,050,000	233,063,555
Total: General Fund Capital Funding	180,400,657	149,388,147	156,011,370	321,261,787	63,379,000	870,440,961
Non-General Fund	Proposed	Planned				
Non-General Fund Supported Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Utility Revenue Bonds	152,649,000	125,168,000	117,041,000	117,206,000	100,344,000	612,408,000
General Obligation Bonds (Stormwater)	39,853,000	48,829,000	46,111,000	32,863,000	26,058,000	193,714,000
DEQ/Virginia Resource Authority Funds	32,852,000	—	—	—	—	32,852,000
Pay-As-You-Go (Cash)	143,838,000	80,016,000	65,100,000	73,438,000	74,427,000	436,819,000
Total: Non-General Fund Capital Funding	369,192,000	254,013,000	228,252,000	223,507,000	200,829,000	1,275,793,000
Grand Total: All Capital Funding	549,592,657	403,401,147	384,263,370	544,768,787	264,208,000	2,146,233,961

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2026 Uses of Funds		
Project Title	Page	FY 2026 Proposed
General Fund		
Capital Investment Opportunities		
Brown's Island Improvements	##	6,000,000
Creighton Court Redevelopment	##	7,925,437
Equitable Affordable Housing Program	##	10,000,000
Library Upgrades	##	1,000,000
Mayo Island Redevelopment	##	16,000,000
Percent for Art	##	250,000
The Shockoe Project	##	10,100,000
Subtotal: Capital Investment Opportunities		51,275,437
Capital Maintenance Program		
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	##	5,000,000
Generalized Capital Maintenance Program	##	16,120,000
Subtotal: Capital Maintenance Program		21,120,000
Capital Transportation Program (Federal/State/Regional Funds)		
Automated Traffic Signal Performance Measures	##	1,479,000
Bike Lanes - Boulevard Street Conversions	##	500,000
Broad Street Streetscape - Phase II with BRT Expansion	##	1,000,000
Carnation Street Sidewalks - Phase II	##	873,000
Cary Street Sidewalk Improvements	##	586,000
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	##	1,250,000
Clay Street Streetscape	##	889,000
Complete Streets	##	21,000,000
Deepwater Terminal Road Connector to Goodes Street	##	1,300,000
Fall Line Trail - Commerce Road (Phase I)	##	5,760,860
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	##	5,263,000
Gillies Creek Greenway - Phase I	##	448,000
Gillies Creek Greenway - Phase IV	##	722,000
Hey Road Improvements	##	300,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	##	9,107,695
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	##	2,793,761
Hull Street over Manchester Canal Bridge Replacement	##	436,000
Hull Street Shared Use Path	##	776,000
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	##	1,051,131
James River Branch Trail	##	300,000
Jefferson Avenue Improvements	##	695,000
Lombardy Street CSX Bridge Replacement	##	3,000,000
Major Bridge Improvements Program	##	4,000,000
Manchester Connection to James River - Pedestrian/Bike	##	2,372,467
Maymont Area Sidewalks - Phase III	##	900,000
New Traffic Control Signals	##	1,000,000
Patterson Avenue Bike Lanes	##	764,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2026 Uses of Funds		
Project Title	Page	FY 2026 Proposed
Richmond-Henrico Turnpike Improvements	##	1,901,000
Richmond Highway Improvements - Phase II	##	5,637,000
Richmond Signal System - Phase IV	##	300,000
Riverfront/Orleans BRT Streetscape Improvements	##	600,000
Scott's Addition BRT Streetscape Improvements	##	1,000,000
Shockoe Bottom BRT Streetscape Improvements	##	1,972,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	##	3,800,000
Systemic Safety Improvements at Signal-Controlled Intersections	##	4,323,000
Systemic Safety Improvements at Stop-Controlled Intersections	##	3,516,000
Systemic Safety Improvements for Left Turn Lane Hardening	##	788,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	##	300,000
Subtotal: Capital Transportation Program (Federal/State/Regional Funds)		92,703,914
Capital Transportation Program (G.O. Bond Funding)		
Arthur Ashe Boulevard Improvements: Festival Street to Arthur Ashe Bridge	##	281,306
Matching Funds for Federal/State Grants (VDOT)	##	100,000
Richmond Fiber Optic Network System	##	1,250,000
Safety Improvement Program Contingency Account	##	70,000
Street Lighting - General	##	300,000
Street Lighting - LED Conversion	##	800,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)		2,801,306
Capital Vehicle & Equipment		
Vehicle Replacement	##	10,000,000
Subtotal: Capital Vehicle & Equipment		10,000,000
Education		
School Capital Maintenance	##	2,500,000
Subtotal: Education		2,500,000
Total: General Fund		180,400,657
Non-General Fund		
Gas Utility		
Gas Utility New Business	##	500,000
Gas Utility System Replacement	##	52,190,000
Subtotal: Gas Utility		52,690,000
Stormwater Utility		
Stormwater Facilities Improvements	##	39,853,000
Subtotal: Stormwater Utility		39,853,000
Wastewater Utility		
Combined Sewer Overflow	##	77,511,000
Sanitary Sewers	##	80,476,000
Wastewater Treatment	##	33,196,000
Subtotal: Wastewater Utility		191,183,000
Water Utility		
Water Plant & Pumping Improvements	##	37,984,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program: FY 2026 Uses of Funds		
Project Title	Page	FY 2026 Proposed
Water Transmission Main Improvements	##	6,205,000
Water Utility Distribution System Improvements	##	41,277,000
Subtotal: Water Utility		85,466,000
Total: Non-General Fund		369,192,000
Grand Total: FY 2026 Capital Improvement Program		549,592,657

CAPITAL IMPROVEMENT PROGRAM

FY 2026 - 2030 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
General Fund Capital								
Capital Investment Opportunities								
Brown's Island Improvements	##	6,000,000	6,000,000	—	—	—	—	6,000,000
Creighton Court Redevelopment	##	7,925,437	7,925,437	1,625,868	—	—	—	9,551,305
Equitable Affordable Housing Program	##	10,000,000	10,000,000	10,000,000	10,000,000	—	—	30,000,000
John Marshall Courts Building Replacement	##	—	—	4,607,270	10,000,000	—	—	14,607,270
Library Upgrades	##	—	1,000,000	—	—	—	—	1,000,000
Mayo Island Redevelopment	##	—	16,000,000	—	—	—	—	16,000,000
Percent for Art	##	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
The Shockoe Project	##	10,100,000	10,100,000	—	—	—	—	10,100,000
Subtotal: Capital Investment Opportunities		34,275,437	51,275,437	16,483,138	20,250,000	250,000	250,000	88,508,575
Capital Maintenance Program								
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	##	—	5,000,000	10,000,000	6,500,000	—	—	21,500,000
Generalized Capital Maintenance Program	##	12,514,500	16,120,000	12,000,000	12,000,000	11,000,000	11,000,000	62,120,000
Subtotal: Capital Maintenance Program		12,514,500	21,120,000	22,000,000	18,500,000	11,000,000	11,000,000	83,620,000
Capital Transportation Program (Federal/State/Regional Funds)								
Arthur Ashe Boulevard Bridge Replacement	##	—	—	2,300,000	6,000,000	2,000,000	—	10,300,000
Automated Traffic Signal Performance Measures	##	—	1,479,000	1,479,000	—	—	—	2,958,000
Bike Lanes - Boulevard Street Conversions	##	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Broad Street Streetscape - Phase II with BRT Expansion	##	1,000,000	1,000,000	1,500,000	10,910,000	13,394,000	—	26,804,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	##	500,000	—	500,000	—	—	1,759,000	2,259,000
Carnation Street Sidewalk - Phase II	##	—	873,000	—	—	—	—	873,000
Cary Street Sidewalk Improvements	##	—	586,000	—	—	—	—	586,000
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	##	1,250,000	1,250,000	—	—	—	—	1,250,000
Clay Street Streetscape	##	1,777,000	889,000	3,377,000	4,649,000	9,856,000	—	18,771,000

CAPITAL IMPROVEMENT PROGRAM

FY 2026 - 2030 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Complete Streets	##	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
Deepwater Terminal Road Connector to Goodes Street	##	—	1,300,000	—	—	1,000,000	—	2,300,000
Downtown Transfer Hub	##	—	—	10,849	6,489,151	—	—	6,500,000
Fall Line Trail - Commerce Road (Phase I)	##	5,760,860	5,760,860	624,013	—	—	—	6,384,873
Fall Line Trail - Transit Improvements over Manchester Bridge	##	—	—	—	13,904,000	12,809,000	—	26,713,000
Fall Line Trail - Walmsley Boulevard to Bellemead Road	##	5,263,000	5,263,000	613,000	—	—	—	5,876,000
Gillies Creek Greenway - Phase I	##	894,000	448,000	894,000	1,527,000	2,472,000	—	5,341,000
Gillies Creek Greenway - Phase IV	##	—	722,000	384,000	384,000	—	—	1,490,000
Government Road Slope Repair	##	—	—	388,000	666,000	—	—	1,054,000
Hey Road Improvements	##	300,000	300,000	300,000	400,000	5,000,000	3,000,000	9,000,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	##	7,242,000	9,107,695	500,000	—	—	—	9,607,695
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	##	2,793,761	2,793,761	3,422,765	4,355,677	4,558,787	—	15,130,990
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	##	9,724,000	—	5,304,000	3,778,000	7,945,000	—	17,027,000
Hull Street over Manchester Canal Bridge Replacement	##	812,000	436,000	376,000	—	—	—	812,000
Hull Street Shared Use Path	##	1,552,000	776,000	805,000	4,335,000	2,111,000	—	8,027,000
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	##	—	1,051,131	—	—	—	—	1,051,131
James River Branch Trail	##	—	300,000	200,000	—	—	—	500,000
Jefferson Avenue Improvements	##	349,000	695,000	1,197,500	1,147,500	850,000	600,000	4,490,000
Lombardy Bridge over CSXT Bridge Replacement	##	3,000,000	3,000,000	3,000,000	—	—	—	6,000,000
Major Bridge Improvement Program	##	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000

CAPITAL IMPROVEMENT PROGRAM

FY 2026 - 2030 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Manchester Connection to James River - Pedestrian/Bike	##	2,372,467	2,372,467	2,372,467	—	—	—	4,744,934
Maymont Area Sidewalks - Phase III	##	—	900,000	—	—	—	—	900,000
New Traffic Control Signals	##	1,007,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Nicholson Street Streetscape	##	—	—	—	—	—	1,200,000	1,200,000
Patterson Avenue Bike Lanes	##	—	764,000	—	—	—	—	764,000
Richmond-Henrico Turnpike Roadway Improvement Project	##	1,000,000	1,901,000	1,000,000	—	—	—	2,901,000
Richmond Highway Improvements - Phase II	##	5,834,000	5,637,000	2,557,000	—	—	—	8,194,000
Richmond Signal System - Phase IV	##	300,000	300,000	—	—	—	—	300,000
Richmond Signal System - Smart City Traffic Signal Controllers	##	—	—	2,374,000	1,350,000	1,345,000	1,050,000	6,119,000
Riverfront/Orleans BRT Streetscape Improvements	##	600,000	600,000	—	—	—	—	600,000
Scott's Addition BRT Streetscape Improvements	##	1,000,000	1,000,000	—	—	—	—	1,000,000
Shockoe Bottom BRT Streetscape Improvements	##	2,772,000	1,972,000	800,000	—	—	—	2,772,000
Shockoe Valley Streets Improvement/I-95 Broad Street Area Improvements Project	##	3,800,000	3,800,000	10,295,000	4,867,000	—	—	18,962,000
Systemic Safety Improvements at Signal-Controlled Intersections	##	3,808,000	4,323,000	846,000	94,000	—	—	5,263,000
Systemic Safety Improvements at Stop-Controlled Intersections	##	3,000,000	3,516,000	2,584,000	310,000	—	—	6,410,000
Systemic Safety Improvements at Left Turn Lane Hardening	##	378,000	788,000	2,905,000	348,000	—	—	4,041,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	##	—	300,000	353,000	1,938,000	1,651,000	—	4,242,000
Subtotal: Capital Transportation Program (Federal/State/Regional Funding)		93,589,088	92,703,914	79,761,594	93,952,328	91,491,787	34,109,000	392,018,623

CAPITAL IMPROVEMENT PROGRAM

FY 2026 - 2030 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Capital Transportation Program (G.O. Bond Funding)								
Arthur Ashe Boulevard Improvements	##	—	281,306	2,953,192	—	—	—	3,234,498
Brookland Park Boulevard Streetscape Improvements	##	—	—	—	1,600,000	500,000	—	2,100,000
Cherokee Roadside Safety Improvements	##	1,100,000	—	10,000,000	—	—	—	10,000,000
Hermitage Road Improvements	##	—	—	583,247	6,123,018	—	—	6,706,265
Matching Funds for Federal/State Grants (VDOT)	##	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Richmond Fiber Optic Network System	##	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Safety Improvement Program Contingency Account	##	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Street Lighting – General Projects	##	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	##	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)		3,620,000	2,801,306	16,056,439	10,243,018	3,020,000	2,520,000	34,640,763
Capital Vehicle & Equipment								
Vehicle Replacement	##	15,627,533	10,000,000	12,586,976	10,566,024	13,000,000	13,000,000	59,153,000
Subtotal: Capital Vehicle & Equipment		15,627,533	10,000,000	12,586,976	10,566,024	13,000,000	13,000,000	59,153,000
Education								
School Capital Maintenance	##	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
School Modernization	##	—	—	—	—	200,000,000	—	200,000,000
Subtotal: Education		2,500,000	2,500,000	2,500,000	2,500,000	202,500,000	2,500,000	212,500,000
Total General Fund Capital		162,126,558	180,400,657	149,388,147	156,011,370	321,261,787	63,379,000	870,440,961
Non-General Fund Capital								
Gas Utility								
Gas Utility New Business	##	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Gas Utility System Replacement	##	22,581,000	52,190,000	31,883,000	38,559,000	39,671,000	41,410,000	203,713,000
Subtotal: Gas Utility		23,081,000	52,690,000	32,383,000	39,059,000	40,171,000	41,910,000	206,213,000
Stormwater Utility								
Stormwater Facilities Improvements	##	36,375,000	39,853,000	48,829,000	47,220,000	36,513,000	33,558,000	205,973,000
Subtotal: Stormwater Utility		36,375,000	39,853,000	48,829,000	47,220,000	36,513,000	33,558,000	205,973,000

CAPITAL IMPROVEMENT PROGRAM

FY 2026 - 2030 Proposed Capital Improvement Program								
		Originally Planned	Proposed	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Wastewater Utility								
Combined Sewer Overflow	##	3,795,000	77,511,000	36,280,000	12,330,000	24,300,000	49,200,000	199,621,000
Sanitary Sewer Upgrade	##	60,714,000	80,476,000	79,056,000	76,421,000	79,361,000	27,997,000	343,311,000
Wastewater Treatment	##	30,499,651	33,196,000	5,996,000	5,153,000	5,066,000	3,448,000	52,859,000
Subtotal: Wastewater Utility		95,008,651	191,183,000	121,332,000	93,904,000	108,727,000	80,645,000	595,791,000
Water Utility								
Water Plant & Pumping Improvements	##	2,892,000	37,984,000	7,533,000	11,641,000	1,483,000	1,542,000	60,183,000
Water Transmission Main Improvements	##	3,083,983	6,205,000	13,706,000	6,157,000	6,300,000	12,817,000	45,185,000
Water Utility Distribution System Improvements	##	23,501,000	41,277,000	30,230,000	30,271,000	30,313,000	30,357,000	162,448,000
Subtotal: Water Utility		29,476,983	85,466,000	51,469,000	48,069,000	38,096,000	44,716,000	267,816,000
Total Non-General Fund Capital		183,941,634	369,192,000	254,013,000	228,252,000	223,507,000	200,829,000	1,275,793,000
Total FY 2026 - FY 2030 Capital Improvement Program		346,068,192	549,592,657	403,401,147	384,263,370	544,768,787	264,208,000	2,146,233,961

Richmond City Council

Capital Improvement Plan Amendments for FY 2026 - FY 2030

Item #	Amendment Description	FY 2026	Planned for 2027-2030			
			FY 2027	FY 2028	FY 2029	FY 2030
Total Mayor's Capital Improvement Program Proposed Budget (All Funds)		\$ 549,592,657	\$ 403,401,147	\$ 384,263,370	\$ 544,768,787	\$ 264,208,000
REVENUE						
1		\$ -	\$ -	\$ -	\$ -	\$ -
Total Council Revenue Amendment Increase		\$ -	\$ -	\$ -	\$ -	\$ -
Total Amended Capital Improvement Program Budget		\$ 549,592,657	\$ 403,401,147	\$ 384,263,370	\$ 544,768,787	\$ 264,208,000
EXPENDITURES						
2	Fleet Vehicle Replacement	\$ (1,255,000)	\$ -	\$ -	\$ -	\$ -
3	Laburnum Parking Improvements	\$ (959,617)	\$ -	\$ -	\$ -	\$ -
4	Richmond People's Budget (Cash Funding)	\$ 1,255,000	\$ -	\$ -	\$ -	\$ -
5	Richmond People's Budget (G.O. Bond Funding)	\$ 450,000	\$ -	\$ -	\$ -	\$ -
6	Pine Camp Facility Improvements	\$ 509,617	\$ -	\$ -	\$ -	\$ -
Total Council Expenditure Amendment Increase		\$ -	\$ -	\$ -	\$ -	\$ -
Total Amended Capital Improvement Program Budget		\$ 549,592,657	\$ 403,401,147	\$ 384,263,370	\$ 544,768,787	\$ 264,208,000