

**PROPOSED FY2019-2023 FUNDING  
NEW AND EXISTING PROJECT**

Comprehensive Status of Proposed Capital Projects											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Line #	Project Title	Status	Total Project Cost	Previous Appropriations	Proposed Appropriation FY19	Proposed Appropriations FY20 to FY23	Total Planned Appropriations	Remaining Need	Expended as of Feb. 28	Unexpended Appropriation	Use of Funds/Justification
1	730 Building	New	\$ 1,200,000	\$ -	\$ 650,000	\$ 550,000	\$ 1,200,000	\$ -	\$ -	\$ -	Replacement of equipment and mechanical systems .
2	City Hall	New	\$ 5,450,000	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 3,350,000	\$ -	\$ -	Replacement of equipment and mechanical systems .
3	Citywide Building Overhead Door Replacement	New	\$ 1,250,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 1,150,000	\$ -	\$ -	Replacement of equipment and mechanical systems .
4	East District Initiative	Existing	\$ 1,435,000	\$ 343,000	\$ -	\$ 825,000	\$ 1,168,000	\$ 267,000	\$ 48,587	\$ 294,413	Replacement of equipment and mechanical systems .
5	Major Building Renovations	Existing	On-going	\$ 47,567,877	\$ 871,000	\$ 3,150,000	\$ 51,588,877	On-going	\$ 45,050,623	\$ 2,517,254	Replacement of equipment and mechanical systems .
6	East District Park Transformation	Existing	\$ 1,918,600	\$ 951,300	\$ 508,650	\$ 458,650	\$ 1,918,600	\$ -	\$ 3,946	\$ 947,354	For improvements to five (5) park/playground facilities in the East End to enhance recreational opportunities for the residents of the area
7	James River Park Infrastructure	Existing	On-going	\$ 637,000	\$ -	\$ 200,000	\$ 837,000	On-going	\$ 605,114	\$ 31,886	For a variety of ongoing projects for the expansive James River Park system
8	Major Parks Renovations	Existing	On-going	\$ 6,888,366	\$ 500,000	\$ 2,700,000	\$ 10,088,366	On-going	\$ 5,760,803	\$ 1,127,563	For improvements to the major park facilities citywide
9	Neighborhood Park Renovations	Existing	On-going	\$ 8,077,740	\$ 500	\$ 2,650,000	\$ 10,728,240	On-going	\$ 6,421,828	\$ 1,655,912	For improvements to the neighborhood park facilities citywide
10	Park Vehicular and Pedestrian Bridge/Trail Repairs	New	On-going	\$ -	\$ -	\$ 100,000	\$ 100,000	On-going	\$ -	\$ -	For repairs to existing trail and bridges citywide
11	Parks and Recreation Building Maintenance	Existing	On-going	\$ 5,959,801	\$ 250,000	\$ 1,650,000	\$ 7,859,801	On-going	\$ 5,108,259	\$ 851,542	For improvements to community centers citywide
12	RPL -Library Projects	Existing	\$ 6,591,500	\$ 5,591,500	\$ 500,000	\$ 500,000	\$ 6,591,500	\$ -	\$ 5,385,659	\$ 205,841	Address widespread deterioration to external and internal facilities in Branch and Main Library buildings. HVAC for special collections at Main; Roof replacements at Broad Rock, Hull Street, Ginter Park.
13	RPL - Library Retrofit	Existing	On-going	\$ 11,513,071	\$ 555,338	\$ -	\$ 12,068,409	On-going	\$ 11,266,932	\$ 246,139	Main Library building will be updated and outfitted to better serve children, young adults, families and seniors. Funding for Master Plan development and creation of Young Adult space, Digital Media Lab and Makerspace.
14	Southside Regional Park and Community Center	Existing	\$ 10,700,000	\$ 5,113,500	\$ 1,100,000	\$ -	\$ 6,213,500	\$ 4,486,500	\$ 3,422,794	\$ 1,690,706	For the construction of a community center and associated park amenities
15	Swimming Pools Projects	Existing	On-going	\$ 6,367,300	\$ 250,000	\$ 1,000,000	\$ 7,617,300	On-going	\$ 5,264,144	\$ 1,103,156	For the repairs/construction and improved amenities for swimming pools citywide
16	Corridor/Gateway Blight Abatement	Existing	On-going	\$ 1,200,000	\$ -	\$ 700,000	\$ 1,900,000	On-going	\$ 590,694	\$ 609,306	PURPOSE: 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.
17	Intermediate Terminal and Riverfront Public access	Existing	\$ 10,544,318	\$ 4,044,318	\$ 484,000	\$ -	\$ 4,528,318	\$ 6,016,000	\$ 4,367,142	\$ (322,824)	Additional funding needed for change in scope.
18	Neighborhoods in Bloom (NIB)	Existing	On-going	\$ 5,801,125	\$ 100,000	\$ 400,000	\$ 6,301,125	On-going	\$ 4,643,673	\$ 1,157,452	The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. This request specifically seeks funds for construction of sidewalks and curbs and an alley between the 1300 block of N. 26th Street and N. 27th Street (\$100,000). This is necessary to complete 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 and Highland Park NIB (\$600,000); construction of the 1200 block of Catherine Street; expand pave road, add sidewalks, curbing, and a new alley (\$400,000). Overall, these dollars support the public infrastructure of federally-funded projects and particularly subdivisions.
19	Parkland Acquisition	New	On-going	\$ -	\$ -	\$ 200,000	\$ 200,000	On-going	\$ -	\$ -	Purpose: To address the evolving nature of two high-growth neighborhoods where significant investment has occurred and to support parks and open space in these rapidly growing areas while space exists. To also begin to secure funding to assist Parks acquisition needs per the adopted City Master Plan. Investment of this type will create highly visible physical improvements and providing a more conducive environment for long-term residential, commercial, and economic growth.
20	Percent for Art	Existing	On-going	\$ 4,242,710	\$ 100,000	\$ 350,000	\$ 4,692,710	On-going	\$ 1,122,770	\$ 3,119,940	Purpose: the Percent for Art program ensures that there is 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.
21	Public Housing Transformation	Existing	\$ 202,000,000	\$ 12,071,027	\$ -	\$ 4,000,000	\$ 16,071,027	\$ 185,928,973	\$ 9,929,912	\$ 2,141,115	The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in the East End. Beginning with Creighton and Whitcomb, this multi-year, multi-phased project will initially construct approximately 1,400 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities.
22	Riverfront Plan Implementation	Existing	On-going	\$ 12,276,988	\$ 200,000	\$ -	\$ 12,476,988	On-going	\$ 5,872,378	\$ 6,404,610	Purpose: The Riverfront Implementation projects will contribute to making Richmond a tier on city by making Richmond's greatest public space and most beautiful amenity accessible to a significantly broader group of citizens and visitors.

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23	Shockoe Revitalization Strategy Plan Implementation	Existing	\$ 3,864,000	\$ 3,564,000	\$ 300,000		\$ 3,864,000	\$ -	\$ 1,942,118	\$ 1,621,882	This request is to design/construct/establish a police command post in Shockoe Bottom at the Seaboard Airline Building which is owned by the City of Richmond and is positioned next to the Main Street Station, along the future connector to the Virginia Capital Trail. This location is strategically positioned at the main west entrance to the Main Street Station Multimodal Transportation Center and downtown AMTRAK station and is connected to the 17th Street Market and core commercial district in the Bottom via the Franklin Street connector through the Main Street Station train shed.
24	New Schools Construction & Renovation	New	\$ 150,000,000	\$ -	\$ 150,000,000	\$ -	\$ 150,000,000	\$ -		\$ -	Funds to support schools construction
25	School Capital Maintenance	Existing	On-going	\$ 95,967,934	\$ 1,562,000	\$ 5,662,000	\$ 103,191,934	On-going	\$ 82,739,366	\$ 13,228,568	Funds to support schools maintenance
26	800MHz Radio System Update & Equipment Replacement	Existing	\$ 40,133,872	\$ 35,288,372	\$ 4,845,500	\$ -	\$ 40,133,872	\$ -	\$ 5,924,053	\$ 29,364,319	With this funding, the project has been fully funded. The first phase of design review has been completed. Project is on track to be completed 2020.
27	Fire Station Buildings	Existing	On-going	\$ 506,064	\$ 461,285	\$ 550,000	\$ 1,517,349	On-going	\$ 106,910	\$ 399,155	This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Fire Stations.
28	Fire Station Land Acquisition	New	On-going	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	On-going		\$ -	The project will 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.
29	John Marshal Courts Building	Existing	\$ 19,088,000	\$ 5,578,000	\$ 254,778	\$ 1,500,000	\$ 7,332,778	\$ 11,755,222	\$ 3,457,672	\$ 2,120,328	Additional funding needed for security/life safety improvements and mechanical, electrical and plumbing upgrades.
30	Juvenile Detention Center	Existing	On-going	\$ 3,020,003	\$ 100,000	\$ 1,240,000	\$ 4,360,003	On-going	\$ 1,767,169	\$ 1,252,834	Additional funding needed for security/life safety improvements and mechanical, electrical and plumbing upgrades.
31	Manchester Courthouse	New	\$ 2,745,000	\$ -	\$ 300,000	\$ 1,290,000	\$ 1,590,000	\$ 1,155,000	\$ -	\$ -	Funding needed for security/life safety improvements and mechanical, electrical and plumbing upgrades.
32	New fire Department Station 9 HQ & Gov. Center	New	\$ 42,517,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 40,517,000	\$ -	\$ -	This project provide for the construction of a permanent headquarters building. The proposed 50,000 square foot headquarters building will be located near the downtown corridor and include space for the departments administrative support offices, as well as the City's Office of Emergency Management. This will be a multi-purpose facility with meeting spaces and training rooms. The Fire HQ has had several temporary locations throughout the City. IN 2004 it moved from the public safety building to the historical Blues Armory at 6th and Marshall. In 2008 it relocated to the current location of 2nd and Franklin.
33	Oliver Hill Courts Building	Existing	\$ 12,660,000	\$ 4,186,741	\$ 266,000	\$ 1,000,000	\$ 5,452,741	\$ 7,207,259	\$ 3,190,427	\$ 996,314	Additional funding needed for security/life safety improvements and mechanical, electrical and plumbing upgrades.
34	Police Equestrian Center	Existing	\$ 1,495,559	\$ 779,721	\$ 716,838	\$ -	\$ 1,496,559	\$ (1,000)	\$ 66,235	\$ 713,486	Additional funding needed for change in scope for larger selected site and expanded mounted units.
35	Police Headquarters Building	Existing	On-going	\$ 1,590,000	\$ 250,000	\$ 605,000	\$ 2,445,000	On-going	\$ 119,321	\$ 1,470,679	This project continues the replacement/repairs of the existing structural concrete slab of the parking decks, exterior windows re-glazing, and lighting fixture upgrades to LED systems at the Police Headquarters Building.
36	Police Precinct Building	New	\$ 948,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 648,000	\$ -	\$ -	This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the Police Precincts.
37	RAA Buildings and Property Improvements	Existing	\$ 1,560,000	\$ 1,175,000	\$ 385,000	\$ -	\$ 1,560,000	\$ -	\$ 649,457	\$ 525,543	Additional funding needed for change in scope estimate.
38	RAA Building Expansion	New	\$ 4,830,144	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 4,330,144	\$ -	\$ -	This funding request is for a two story building that connects the two existing buildings. RAA has outgrown the current facility and has already repurposed every suitable closet into office space.
39	Replacement of Fire Stations 5,6,12,21	New	On-going	\$ -	\$ -	\$ 4,191,305	\$ 4,191,305	On-going	\$ -	\$ -	Station 5: This project will replace the current 47 year old Fire Station on 324 W. Leigh Street. The age and maintenance issues of the station hinders the Fire Departments ability to provide a full range of life, safety and community service needs. Station 6: This project replaces a 48 year old building. This building is currently surrounded by VCU and a new parking deck. Efficient egress and daily apparatus maintenance has become difficult. Staff parking is significantly limited. The restrooms do not allow for privacy between mail and female firefighters. The public restroom is not ADA compliant. Station 12: This project will replace a 109 year old fire station located on 2223 W. Cary Street. The building does not meet current code requirements and current station hinders the Departments ability to provide a full range of life, safety and basic service to the citizens. Station 21: This project will replace a 74 year old fire station located at 2505 Jefferson Davis Highway. The station currently experiences numerous roofing issues over the years along with deferred comprehensive repairs or replacements have contributed to damage to interior walls and ceilings. The station is located on a flood plain and has had flood damage caused by Hurricane Isabel. The station needs to address privacy issue in the living and bathroom facilities.
40	Belmont Rd at Walmsley Blvd Pedestrian Safety Improvement	New	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 300,000	\$ -	\$ -	Additional funding needed for change in scope.
41	Belvidere Street Gateway - Phase IV	New	\$ 718,000	\$ -	\$ 718,000	\$ -	\$ 718,000	\$ -	\$ -	\$ -	New Project. Federal TAP- Construction
42	Bike Parking (Racks)	Existing	On-going	\$ 175,000	\$ -	\$ 75,000	\$ 250,000	On-going	\$ 86,357	\$ 88,643	Backlog of rack locations due to staffing for site visits and planning. Need to procure more racks.
43	Blanton Avenue, Garrett Street, and Park Drive Pedestrian and Vehicular Safety Improvements	New	\$ 1,000,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 900,000	\$ -	\$ -	New Project
44	Boulevard Bridge - New Sidewalk Approaches	New	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	New project

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45	Broad St Pedestrian Hybrid Beacon and Crosswalk	New	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	Federal TAP- Construction
46	Broad Street Streetscape Project	Existing	\$ 6,020,287	\$ 2,000,852	\$ 1,003,631	\$ 3,015,804	\$ 6,020,287	\$ -	\$ 9,054	\$ 1,991,798	Federal Smart Scale- Design and Construction
47	City Bike Share Phase II Deployment (CMAQ)	Existing	\$ 3,280,000	\$ 1,900,000	\$ 36,000	\$ -	\$ 1,936,000	\$ 1,344,000	\$ 946,023	\$ 953,977	Federal CMAQ
48	City Wide Traffic Calming Measures	Existing	On-going	\$ 5,049,640	\$ 36,000	\$ -	\$ 5,085,640	On-going	\$ 3,743,591	\$ 1,306,049	VDOT Revenue Sharing
49	Deepwater Terminal Road Connector to Goodes Street	Existing	\$ 4,500,000	\$ 2,250,000	\$ -	\$ 1,750,000	\$ 4,000,000	\$ 500,000	\$ 173,213	\$ 2,076,787	ROW is underway
50	Government Road Slope Repair	Existing	\$ 8,410,000	\$ 500,000	\$ -	\$ 650,000	\$ 1,150,000	\$ 7,260,000	\$ 56,500	\$ 443,500	Design engineering and soil testing
51	Green Elementary School - Safe Routes to School	New	\$ 980,000	\$ -	\$ 380,000	\$ -	\$ 380,000	\$ 600,000	\$ -	\$ -	Federal TAP- Construction
52	Hey Road Improvements	Existing	\$ 6,000,000	\$ 900,000	\$ -	\$ 800,000	\$ 1,700,000	\$ 4,300,000	\$ 49,931	\$ 850,069	Project to be implemented in Phases applied for VDOT Revenue Sharing funds to help leverage city funds- Construction
53	Hull Street Streetscape - Mayo Bridge to 9th Street	New	\$ 4,061,000	\$ -	\$ -	\$ 4,061,000	\$ 4,061,000	\$ -	\$ -	\$ -	Federal Smart Scale
54	Hull Street: Chippenham Parkway to Arizona Avenue	Existing	\$ 36,000,000	\$ 4,969,752	\$ 900,000	\$ 15,185,000	\$ 21,054,752	\$ 14,945,248	\$ 2,722	\$ 4,967,030	Federal Smart Scale- Right of Way and Utility Relocation and Construction
55	Hull Street Phase II Infra Grant Match	New	\$ 1,500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	Match for Federal INFRA. City will be notified by mid May 2018
56	Kanawha Plaza Pedestrian Safety Improvements	New	\$ 3,309,000	\$ -	\$ -	\$ 3,309,000	\$ 3,309,000	\$ -	\$ -	\$ -	Federal Smart Scale
57	Major Bridge Improvement Program	Existing	On-going	\$ 17,609,120	\$ 2,000,000	\$ 16,000,000	\$ 35,609,120	On-going	\$ 7,470,842	\$ 10,138,278	Ongoing Program to address bridge rehabilitation and/or replacement. Repairs to Robert E Lee bridge underway. Targeted repairs to MLK, Replacement of Riverside over Rattlesnake Crk, Replacement of Lynhaven Ave over Broad Rock Crk underway.
58	Matching Funds for Federal/State Grants (VDOT)	Existing	On-going	\$ 1,014,000	\$ 70,000	\$ 280,000	\$ 1,364,000	On-going	\$ 308,569	\$ 705,431	This project provides funds for ineligible expenses and matching funds associated with federal and state grants projects.
59	Maymont Neighborhood Sidewalks	New	\$ 800,000	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ 440,000	\$ -	\$ -	Federal TAP
60	Mayo Bridges Rehabilitation	Existing	\$ 10,051,000	\$ 2,301,000	\$ 2,075,000	\$ 5,675,000	\$ 10,051,000	\$ -	\$ 1,116,672	\$ 1,184,328	Federal RSTP funds. Design and Construction
61	New Curb & Gutter Program - Urban	Existing	Ongoing	\$ 2,228,000	\$ -	\$ 650,000	\$ 2,878,000	On-going	\$ 543,481	\$ 1,684,519	New Program
62	New Sidewalk Program- Urban	Existing	Ongoing	\$ 1,300,000	\$ -	\$ 700,000	\$ 2,000,000	On-going	\$ 937,318	\$ 362,682	New Program
63	Nine Mile Road Streetscape	Existing	\$ 3,585,000	\$ 1,865,000	\$ 675,000	\$ 1,045,000	\$ 3,585,000	\$ -	\$ 107,245	\$ 1,757,755	Project to be implemented in Phases applied for VDOT Revenue Sharing funds to help leverage city funds- Construction
64	Pedestrian Safety Crossing Improvement Program	Existing	On-going	\$ 200,000	\$ -	\$ 400,000	\$ 600,000	On-going	\$ 195,265	\$ 4,735	City (GO Bond). On-going project for Vision Zero.
65	Richmond Fiber Optic Network System	Existing	\$ 3,149,254	\$ 1,500,000	\$ -	\$ 250,000	\$ 1,750,000	\$ 1,399,254	\$ 1,213,444	\$ 286,556	GO Bonds only. Leverages Federal CMAQ.
66	Richmond Signal System Phase III Congestion Mitigation Air Quality (CMAQ)	Existing	\$ 6,312,000	\$ 2,000,000	\$ 1,834,000	\$ 2,360,000	\$ 6,194,000	\$ 118,000	\$ -	\$ 2,000,000	Federal CMAQ. Design to start in April 2018.
67	Robert E. Lee Bridge Major Rehabilitation	New	\$ 25,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 23,000,000	\$ -	\$ -	New Project.
68	Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	Existing	\$ 28,043,000	\$ 2,959,789	\$ 1,950,000	\$ 23,283,000	\$ 28,192,789	\$ (149,789)	\$ 7,031	\$ 2,952,758	Federal Smart Scale- Design and Construction
69	Sidewalk Projects	Existing	On-going	\$ 10,759,987	\$ 500,000	\$ 6,000,000	\$ 17,259,987	On-going	\$ 9,426,528	\$ 1,333,459	Ongoing Sidewalk Improvement program. Annual need of \$2 million to repair sidewalks throughout the City.
70	Street Lighting - General	Existing	On-going	\$ 34,759,390	\$ 403,000	\$ 130,000	\$ 35,292,390	On-going	\$ 24,340,170	\$ 10,419,220	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.
71	Street Lighting - LED	Existing	On-going	\$ 500,000	\$ 1,420,203	\$ 3,300,000	\$ 5,220,203	On-going	\$ -	\$ 500,000	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.
72	Street Lighting - Special	Existing	On-going	\$ 13,350,525	\$ 300,000	\$ -	\$ 13,650,525	On-going	\$ 9,883,266	\$ 3,467,259	This budget category provides funding for special street lighting projects including 1) the installation of special and ornamental street lights based on citizen's requests.
73	Streets, Sidewalks, and Alley Improvements	Existing	On-going	\$ 24,437,174	\$ 400,000	\$ 1,400,000	\$ 26,237,174	On-going	\$ 20,823,524	\$ 3,613,650	Miscellaneous account used to address unforeseen circumstances, emergency street conditions (cavitations, sink holes. Etc.), small scale construction improvements resulting from permits, economic development initiatives.

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74	Traffic Control Installations	Existing	On-going	\$ 8,681,899	\$ 200,000	\$ 700,000	\$ 9,581,899	On-going	\$ 7,146,825	\$ 1,535,074	VDOT Revenue Sharing. On-Going Program- Providing improvements to new and existing traffic signals, by upgrading aged and damaged signal equipment citywide; \$22M needed over next 5 years
75	Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	New	On-going	\$ -	\$ -	\$ 1,310,000	\$ 1,310,000	On-going	\$ -	\$ -	Federal HSIP
76	Transportation Projects	Existing	On-going	\$ 53,853,218	\$ 1,541,812	\$ 12,750,000	\$ 68,145,030	On-going	\$ 49,269,345	\$ 4,583,873	Additional funding needed to move forward to address existing roadway conditions.
77	Munis Revenue Administration System Replacement	New	\$ 3,100,000	\$ -	\$ -	\$ 3,100,000	\$ 3,100,000	\$ -	\$ -	\$ -	Capital funding of \$3.1 million and \$900K in FY2020 operating costs for implementation are needed to replace the antiquated MUNIS Revenue Administration system. Data cleanup in preparation of system replacement is underway, limitations of the system have been the subject of audit report recommendations.
78	Vehicle Replacement	Existing	On-going	\$ 31,704,612	\$ 4,389,410	\$ 15,347,240	\$ 51,441,262	On-going	\$ 28,508,486	\$ 3,196,126	Funds needed to replace vehicles
79	Gas Utility New Business	Existing	On-going	\$ 300,125,207	\$ 12,557,000	\$ 50,126,000	\$ 362,808,207	On-going	\$ 236,122,526	\$ 64,002,681	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 35,000 feet of new mains and 1,400 new services will be installed in FY 2019.
80	Gas Utility System Replacement	Existing	On-going	\$ 383,812,319	\$ 25,274,000	\$ 91,624,000	\$ 500,710,319	On-going	\$ 327,109,345	\$ 173,600,974	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 2019. 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.
81	Water Utility Distribution System Improvements	Existing	On-going	\$ 223,159,907	\$ 16,804,000	\$ 72,249,000	\$ 312,212,907	On-going	\$ 171,509,080	\$ 140,703,827	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 500 services in FY 2019. 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.
82	Water Utility Transmission Main Improvements	Existing	\$ 132,394,169	\$ 128,274,169	\$ 667,000	\$ 3,453,000	\$ 132,394,169	\$ -	\$ 51,501,553	\$ 80,892,616	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.
83	Water Utility Major Plant & Pumping Improvements	Existing	\$ 398,292,175	\$ 370,997,175	\$ 8,694,000	\$ 18,601,000	\$ 398,292,175	\$ -	\$ 216,805,848	\$ 181,486,327	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).
84	Wastewater Utility Treatment	Existing	On-going	\$ 224,194,999	\$ 132,000	\$ -	\$ 224,326,999	On-going	\$ 158,499,500	\$ 65,827,499	This project provides for the upgrading of equipment and process control systems at 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.
85	Wastewater Utility Sanitary Sewers	Existing	On-going	\$ 409,017,924	\$ 37,284,000	\$ 144,752,000	\$ 591,053,924	On-going	\$ 237,811,855	\$ 353,242,069	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).
86	Wastewater Utility Combined Sewer Overflow	Existing	On-going	\$ 264,202,760	\$ -	\$ -	\$ 264,202,760	On-going	\$ 193,695,533	\$ 70,507,227	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.

Note: Please group by responsible department.

**PROPOSED FY2019-2023 FUNDING  
NEW AND EXISTING PROJECT**

**Comprehensive Status of Proposed Capital Projects**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Line #	Project Title	Status	Total Project Cost	Previous Appropriations	Proposed Appropriation FY19	Proposed Appropriations FY20 to FY23	Total Planned Appropriations	Remaining Need	Expended as of Feb. 28	Unexpended Appropriation	Use of Funds/Justification
87	Stormwater Facilities Improvements	Existing	On-going	\$ 57,987,665	\$ 7,263,000	\$ 56,650,000	\$ 121,900,665	On-going	\$ 29,429,793	\$ 92,470,872	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.

**ACTIVE PROJECTS**  
**NO PROPOSED FUNDING IN FY2019-2023**

<b>Comprehensive Status of Active Capital Projects without Proposed Changes in FY19 to FY23</b>								
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>
<b>Line #</b>	<b>Project Title</b>	<b>Status</b>	<b>Total Project Cost</b>	<b>Previous Appropriations</b>	<b>Remaining Need</b>	<b>Expended as of Feb. 28</b>	<b>Unexpended Appropriation</b>	<b>Current Status</b>
1	1st & 2nd Street Buffered Bike Lanes	Active	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	Waiting execution of city/state agreement.
2	2nd Street Connector	Active	\$ 916,640	\$ 916,640	\$ -	\$ 819,507	\$ 97,133	Find re-imburement in progress
3	29th Street/Church Hill Bike & Pedestrian Infrastructure	Active	\$ 650,000	\$ 650,000	\$ -	\$ 15,669	\$ 634,331	Under design
4	4R Capital Projects	Active	\$ 1,665,000	\$ 1,665,000	\$ -	\$ 1,065,732	\$ 599,268	City's portion of State Urban Funds for resurfacing, restoration and reconstruction of various City streets and bridges.
5	9-1-1 Emergency Communications Facility Expansion	Active	\$ 2,862,807	\$ 2,862,807	\$ -	\$ 1,153,962	\$ 1,708,845	Construction is scheduled to be completed Fall 2018.
6	Abner Clay Park	Active	\$ 1,000,000	\$ 750,000	\$ 250,000	\$ 82,256	\$ 667,744	A revised plan was reviewed by the Jackson Ward Community and CAR. Add'l funding is needed to proceed with revised plan.
7	Ann Hardy Park Family Life Center	Active	On-going	\$ 1,565,928	On-going	\$ 935,806	\$ 630,122	In the process of renovating the second floor of the facility.
8	Bank Street Sidewalk Widening	Active	\$ 380,000	\$ 380,000	\$ -	\$ 58,276	\$ 321,724	Advertisement is scheduled for Spring 2018, with a possible construction time of Summer 2018.
9	Bike Lanes/Bike Boulevard	Active	On-going	\$ 3,150,000	On-going	\$ 1,607,135	\$ 1,542,865	Ready for construction
10	Biotech Research Park Roadway	Active	\$ 4,399,000	\$ 4,399,000	\$ -	\$ 2,580,034	\$ 1,818,966	Scoping of phase III of this project is scheduled for Spring 2018.
11	Brookland Park Boulevard Streetscape	Active	\$ 1,800,500	\$ 462,500	\$ 1,338,000	\$ -	\$ 462,500	Add'l funding needed to begin project.

Note: Please group by responsible department.

**ACTIVE PROJECTS**  
**NO PROPOSED FUNDING IN FY2019-2023**

**Comprehensive Status of Active Capital Projects without Proposed Changes in FY19 to FY23**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Line #	Project Title	Status	Total Project Cost	Previous Appropriations	Remaining Need	Expended as of Feb. 28	Unexpended Appropriation	Current Status
12	Canal Street Improvements/Virginia Street Streetscape	Active	\$ 1,600,000	\$ 500,000	\$ 1,100,000	\$ 528,094	\$ (28,094)	Design complete. Add'l funding needed to implement plan.
13	Canal Walk (Former Reynolds North Plant: 10th to Virginia Streets)	Active	\$ 8,000,000	\$ 3,526,000	\$ 4,474,000	\$ 1,719,952	\$ 1,806,048	Finalized the plan, anticipating construction to begin Summer 2018.
14	Cannon Creek Trail Connector - Phase IV	Active	On-going	\$ 2,892,000	On-going	\$ 2,711,305	\$ 180,695	Construction is scheduled for Summer 2018.
15	Carnation Street - New Sidewalk	Active	\$ 600,000	\$ 600,000	\$ -	\$ 101,352	\$ 498,648	Finalizing the plan, anticipating Summer 2018 construction.
16	Church Hill Teen Center	Active	On-going	\$ 776,357	On-going	\$ 238,070	\$ 538,287	Project is under review with Councilwoman Newbill
17	City Hall Emergency Generator/Electrical Upgrades	Active	On-going	\$ 1,200,000	On-going	\$ 2,204,627	\$ (1,004,627)	Working with DIT to schedule circuit cut over - anticipated completion FY18.
18	City Hall Cooling Tower	Active	On-going	\$ 2,255,000	On-going	\$ 95,959	\$ 2,159,041	Contract has been awarded and work is to begin in the next 30 days.
19	City Hall HVAC Value Replacement	Active	\$ 5,000,000	\$ 2,210,000	\$ 2,790,000	\$ 438,187	\$ 1,771,814	Project On-going
20	City Hall Renovation Project	Active	On-going	\$ 3,658,085	On-going	\$ 4,097,232	\$ (439,147)	Phase IV waiting future funding
21	City Hall Replacement of Boilers	Active	On-going	\$ 496,000	On-going	\$ 942,536	\$ (446,536)	Construction scheduled to be completed FY18.
22	Citywide Wayfinding Signage	Active	On-going	\$ 1,695,000	On-going	\$ 1,109,031	\$ 585,969	Working to schedule stakeholder meeting to finalize location and new designs.

Note: Please group by responsible department.

**ACTIVE PROJECTS**  
**NO PROPOSED FUNDING IN FY2019-2023**

<b>Comprehensive Status of Active Capital Projects without Proposed Changes in FY19 to FY23</b>								
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>
<b>Line #</b>	<b>Project Title</b>	<b>Status</b>	<b>Total Project Cost</b>	<b>Previous Appropriations</b>	<b>Remaining Need</b>	<b>Expended as of Feb. 28</b>	<b>Unexpended Appropriation</b>	<b>Current Status</b>
23	Coliseum Restoration	Active	On-going	\$ 4,836,882	On-going	\$ 4,177,992	\$ 658,890	Construction of Coliseum Fall Protection System complete. Final training on new system to be completed FY18.
24	Commerce Road Improvement Project	Active	\$ 18,312,873	\$ 16,310,405	\$ 2,002,468	\$ 1,539,579	\$ 14,770,826	Final construction plans being prepared. Modification of design to attach utilities to bridge are underway.
25	Commonwealth Gateway Landscaping - Interstate	Active	\$ 1,250,000	\$ 775,485	\$ 474,515	\$ 707,195	\$ 68,290	VDOT Project
26	Community Schools, Parks & Libraries	Active	\$ 8,092,000	\$ 8,251,485	\$ (159,485)	\$ 7,748,484	\$ 503,001	Project On-going
27	Demolition & Blight Abatement	Active	On-going	\$ 6,200,000	On-going	\$ 6,012,806	\$ 187,194	Project On-going
28	Duval Street Circulation	Active	\$ 250,000	\$ 250,000	\$ -	\$ 70,030	\$ 179,970	Funding for ineligible Federal Reimbursement street & traffic projects in the Biotech Research Park.
29	East Broad Street Gateway & Burial Grounds/Passage	Active	On-going	\$ 1,994,200	On-going	\$ 1,266,084	\$ 728,116	Finalizing the plans for Phase III.
30	East End Vacant/Blighted Property Strategy	Active	On-going	\$ 450,000	On-going	\$ -	\$ 450,000	Project under review
31	East Riverfront Transportation Improvement Program	Active	\$ 13,000,000	\$ 13,006,301	\$ (6,301)	\$ 7,797,696	\$ 5,208,605	Construction underway, anticipate completion early Summer 2018.
32	Eastview Initiative	Active	On-going	\$ 1,200,000	On-going	\$ 1,094,636	\$ 105,364	Project On-going
33	Eighth District Green Space Creation	Active	On-going	\$ 125,717	On-going	\$ -	\$ 125,717	Project under review

Note: Please group by responsible department.

**ACTIVE PROJECTS**  
**NO PROPOSED FUNDING IN FY2019-2023**

<b>Comprehensive Status of Active Capital Projects without Proposed Changes in FY19 to FY23</b>								
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>
<b>Line #</b>	<b>Project Title</b>	<b>Status</b>	<b>Total Project Cost</b>	<b>Previous Appropriations</b>	<b>Remaining Need</b>	<b>Expended as of Feb. 28</b>	<b>Unexpended Appropriation</b>	<b>Current Status</b>
34	Fan Lighting Expansion	Active	On-going	\$ 1,669,900	On-going	\$ 1,473,769	\$ 196,131	Ongoing project
35	Fire Station Renovations	Active	On-going	\$ 8,663,424	On-going	\$ 6,503,303	\$ 2,160,121	Made a new project request for add'l funding for construction of NEW fire stations.
36	Forest Hill Avenue: Hathaway Road to East Junction	Active	\$ 12,700,956	\$ 12,700,956	\$ -	\$ 2,204,367	\$ 10,496,589	Currently in advertisement.
37	Forest Hill Avenue Sidewalk	Active	\$ 180,000	\$ 180,000	\$ -	\$ 38,481	\$ 141,519	Finalizing the plan.
38	Franklin Street Streetscape - 14th-18th Street	Active	On-going	\$ 3,900,000	On-going	\$ 2,349	\$ 3,897,651	In design phase.
39	Grove Avenue, Libbie Avenue and Patterson Avenue Corridor Improvements	Active	\$ 1,875,000	\$ 375,000	\$ 1,500,000	\$ 129,129	\$ 245,871	Finalizing Phase I plans.
40	GRTC Bus Rapid Transit Project	Active	On-going	\$ 7,600,000	On-going	\$ 7,600,000	\$ -	VDOT is leading and managing the construction phase of this project.
41	Heritage Center/Lumpkin's Jail	Active	On-going	\$ 8,050,000	On-going	\$ 1,409,493	\$ 6,640,507	Project ideas being taken from citizens for concept design.
42	Hickory Hill Community Center	Active	On-going	\$ 1,862,280	On-going	\$ 1,578,036	\$ 284,244	Staff is working with Verizon to relocate overhead CTV and telephone lines.
43	Historic Fulton Community Memorial Park	Active	\$ 600,000	\$ 600,000	\$ -	\$ 59,403	\$ 540,597	Has been submitted to procurement for bid.
44	Hull Street Corridor / Revitalization Project	Active	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	Test light to be installed on the 600 block of Hull Street, Spring 2018.

Note: Please group by responsible department.

**ACTIVE PROJECTS**  
**NO PROPOSED FUNDING IN FY2019-2023**

**Comprehensive Status of Active Capital Projects without Proposed Changes in FY19 to FY23**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Line #	Project Title	Status	Total Project Cost	Previous Appropriations	Remaining Need	Expended as of Feb. 28	Unexpended Appropriation	Current Status
45	Jahnke Road - Blakemore to Forest Hill	Active	\$ 14,000,000	\$ 14,000,000	\$ -	\$ 2,309,635	\$ 11,690,365	Utility relocation underway.
46	Jefferson Davis Highway	Active	\$ 7,790,000	\$ 773,000	\$ 7,017,000	\$ 590,503	\$ 182,497	VDOT is designing the plan.
47	Lakes at Byrd Park	Active	\$ 2,400,000	\$ 500,000	\$ 1,900,000	\$ 59,853	\$ 440,147	Staff determining next steps after reviewing the Fountain Lake Dredging Project's engineering report.
48	Main Street Station Multi-Modal	Active	On-going	\$ 80,252,878	On-going	\$ 79,805,799	\$ 447,079	Ongoing project that has received letters of interest for the indoor market.
49	Midlothian Turnpike over Belt Boulevard/CSX Bridges	Active	\$ 2,027,729	\$ 2,300,000	\$ (272,271)	\$ 270,275	\$ 2,029,725	Finalizing the plan. Advertising Spring 2018.
50	Miscellaneous Urban Aid	Active	On-going	\$ 1,403,062	On-going	\$ 1,341,391	\$ 61,671	Ongoing support for VDOT Urban Aid Funds for miscellaneous street improvements.
51	Monroe Park - Renovations and Restoration	Active	On-going	\$ 6,903,569	On-going	\$ 5,372,592	\$ 1,530,977	Construction to be completed Summer 2018.
52	Neighborhood Sidewalk Improvements	Active	On-going	\$ 2,500,000	On-going	\$ 2,374,333	\$ 125,667	Ongoing project
53	Nine Mile Corridor Acquisition and Rehabilitation	Active	On-going	\$ 235,000	On-going	\$ -	\$ 235,000	Plans under review.
54	Police Property & Evidence Center	Active	\$ 2,900,000	\$ 2,900,000	\$ -	\$ 65,230	\$ 2,834,770	Construction scheduled for Summer 2018.
55	Richmond-Henrico Turnpike Roadway	Active	\$ 1,510,000	\$ 155,000	\$ 1,355,000	\$ 68,968	\$ 86,032	Need add'l funds to proceed with construction. Plans are complete.
56	Riverside Drive Guardrail Improvements	Active	\$ 970,000	\$ 570,000	\$ 400,000	\$ 388,048	\$ 181,952	Need add'l funds to proceed with construction. Plans are complete.

Note: Please group by responsible department.

**ACTIVE PROJECTS**  
**NO PROPOSED FUNDING IN FY2019-2023**

**Comprehensive Status of Active Capital Projects without Proposed Changes in FY19 to FY23**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Line #	Project Title	Status	Total Project Cost	Previous Appropriations	Remaining Need	Expended as of Feb. 28	Unexpended Appropriation	Current Status
57	RMA Plaza Joint Repair Project	Active	\$ 1,750,000	\$ 1,711,405	\$ 38,595	\$ 112,124	\$ 1,599,281	Bids received March 13th.
58	Roadway Conversions for Bike Infrastructure	Active	\$ 1,502,000	\$ 1,502,000	\$ -	\$ -	\$ 1,502,000	FED-HSIP funds
59	Route 5 Relocation / Williamsburg Road Intersection Improvement	Active	\$ 2,300,000	\$ 2,590,428	\$ (290,428)	\$ 290,426	\$ 2,300,002	Survey underway.
60	Safety Improvement Contingency Account	Active	On-going	\$ 454,406	On-going	\$ 301,738	\$ 152,668	Match for Highway Safety Project
61	School Bus Lease	Active	On-going	\$ 4,228,631	On-going	\$ -	\$ 4,228,631	Payment to be processed April 2018.
62	School Planning & Construction	Active	On-going	\$ 186,888,204	On-going	\$ 177,831,187	\$ 9,057,017	Additional monies needed for new construction. (New Construction project proposed.)
63	Scott's Addition Green Space	Active	\$ 894,950	\$ 394,950	\$ 500,000	\$ 1,316	\$ 393,634	Awaiting conceptual plans
64	Sidewalk Improvement Program - Urban	Active	On-going	\$ 2,245,509	On-going	\$ 1,954,173	\$ 291,336	Projects assigned.
65	Sidewalk Projects 5th District	Active	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	Projects being assigned.
66	Stone Bistro	Active	\$ 31,000,000	\$ 31,000,000	\$ -	\$ 22,286,804	\$ 8,713,196	Project On-going
67	Terminal Avenue/Belt Blvd Sidewalk Improvements	Active	On-going	\$ 200,000	On-going	\$ 19,226	\$ 180,774	

Note: Please group by responsible department.

**Completed Projects  
Capital Improvement Plan FY2018-FY2022**

<b>Moved to Completed Status</b>					
<b>Award Number</b>	<b>Project Name</b>	<b>Life-to-Date Appropriations</b>	<b>Life-to-Date Expenditures</b>	<b>Remaining Funding</b>	<b>Comments</b>
500475/500564	District 5 Sidewalks - E 37th St	500,000	327,998	172,000	Federal funds. Reconciling account
2918373/500436	Fulton Area Commercial Corridor Improvements	375,000	70,729	304,271	Federal funds. Reconciling account
2948835/500267	Deepwater Terminal Road - Urban	2,116,000	1,964,276	151,724	Federal funds. Reconciling account
2918290/500541	Streets/Sidewalks/Bikeways/Trails/Ramps	1,250,000	452,505	797,495	\$495,000 allocated to Police Training Academy;\$144,906 utilized as prior appropriation to fund FY19-FY23CIP
5008176/500405	Economic Development Investment Fund	2,687,158	2,670,308	16,850	
5008652/500411	Planning and Pre-Development	1,631,069	1,555,695	75,374	
5008312					
500372/500373/500374/500356	Boulevard Development Preparation Project	9,122,986	10,947,540	(1,899,928)	
500598	Boulevard Redevelopment Phase II	9,651,944	8,449,594	1,202,350	
5008101/500395	Blackwell HOPE VI Conservation & Redevelopment Program	6,039,484	5,939,487	99,997	Utilized to fund FY19-FY23 CIP
500779	Third Avenue Tot Lot Restoration	50,000	50,000	-	
<b>Moved to Completed Status - Public Utilities</b>					
<b>Award Number</b>	<b>Project Name</b>	<b>Life-to-Date Appropriations</b>	<b>Life-to-Date Expenditures</b>		<b>Comments</b>
1940	12th Street Green Alley	255,322	146,676		
293C106	Dave Gardens Drainage	278,614	1,432,951		
1940	Toldeo Avenue Drainage Improvements	70,000	5,000		
1940	4800 Charmian Road Drainage Improvements	-	-		
2938158	1700 Oakdale & 1900 Maple Shade Drainage	-	-		
1940	Monroe Park Drainage Improvements	-	-		
1940	Bryan Park Dredging of Ponds	1,239,491	-		
1940	31st Street & Marshall Drainage Improvements	160,000	31,333		
1940	33rd Street @ R Street Drainage Improvements	250,000	10,000		
1940	Toldeo Avenue Drainage Improvements	70,000	5,000		