



City of Richmond, Virginia

FY2020 – FY2024

Capital Improvement Program (CIP) Presentation

March 6, 2019

Levar M. Stoney - Mayor

Selena Cuffee-Glenn – Chief Administrative Officer

CIP Methodology

The FY2020 – 2024 Capital Improvement Plan focuses on:

- Neighborhoods/Streets
- Schools
- Addressing Life/Health/Safety issues and concerns
- Minimal adjustments to the planned years
- Projects to be completed

CIP Revenues

- FY20 Planned Funding Sources: \$36,364,454
- FY20 Proposed Funding Sources: \$96,935,236
- More Debt Capacity (GO Bonds, Federal/State Revenue, and Cash)

FY2020-FY2024

Capital Budget Highlights

- Funds \$15M in Paving and \$1.2M in Sidewalk Projects
- Funds 100% of Richmond Public Schools (RPS) request for eligible projects (\$19M in FY20)
- Provides funding for Recreational Facilities and Parks
- Provides Cash towards projects, a financial best practice

FY2020-FY2024

Capital Budget Highlights cont.

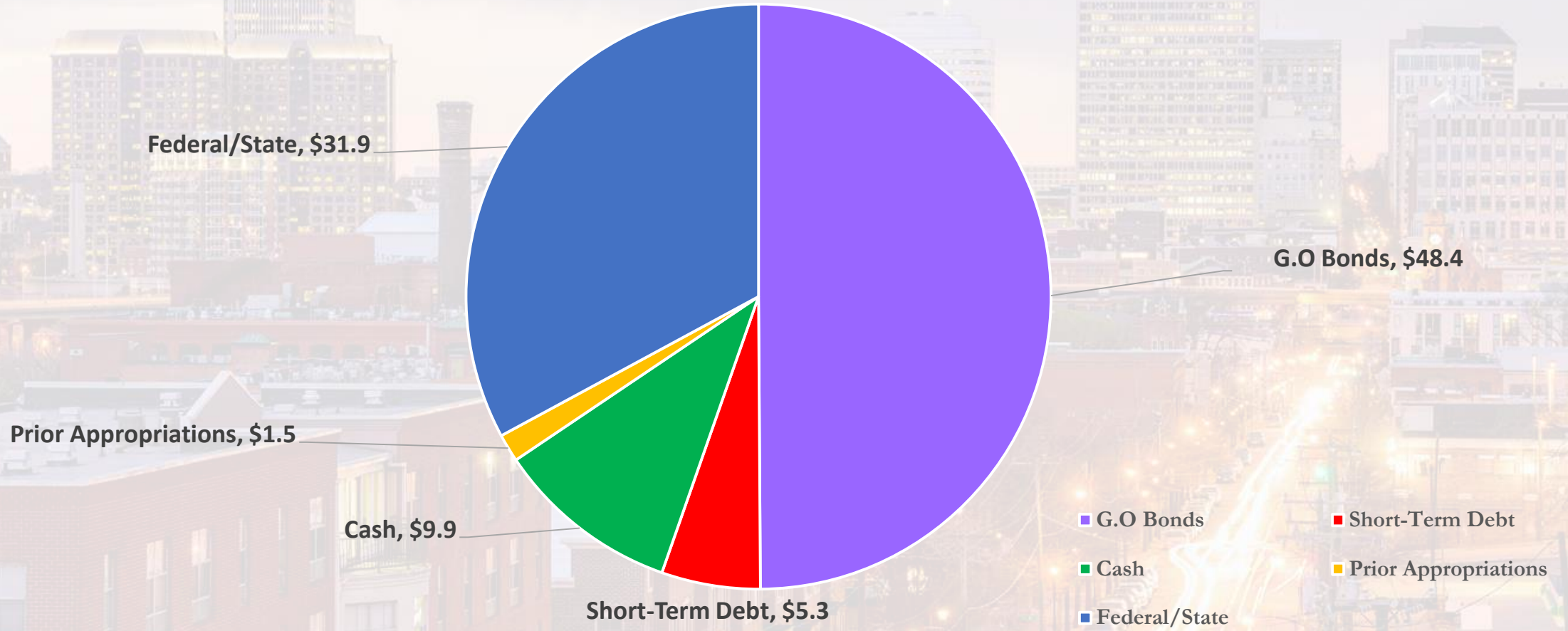
- Provides \$3M for Fire Apparatus (in Fleet Services)
- Provides for three ADA projects to make the City more inclusive
 - (Universal Access to James River; Access to Brown's Island from Tredegar St.; Canal Walk Connector to Brown's island)
- Provides \$200M to RPS in FY2024 for Schools Modernization

20-Year Capital Improvement Plan

- The City is providing a Long Range Capital Improvement Plan with the Proposed Fiscal Years 2020 through 2024 CIP.
- 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.
- This plan, the first in the City's history, takes the needs of the City, organizes them, and shows a funding plan for those needs.

Source of Funds: FY2020 (General Fund Capital)

Total: \$96,935,236

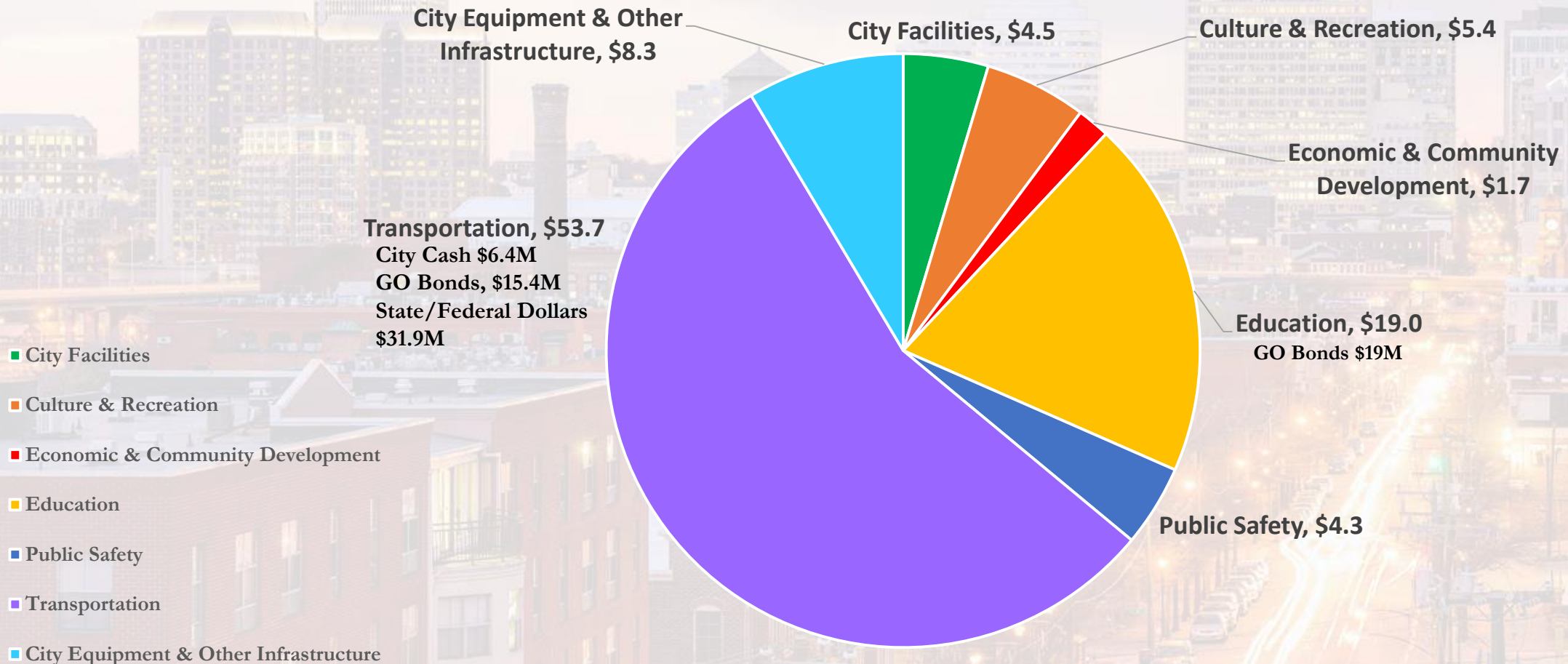


Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
Plan, Fiscal Years 2020-2024

Appropriations by Category: FY2020 (General Fund Capital)

Total City Appropriations: \$96,935,236

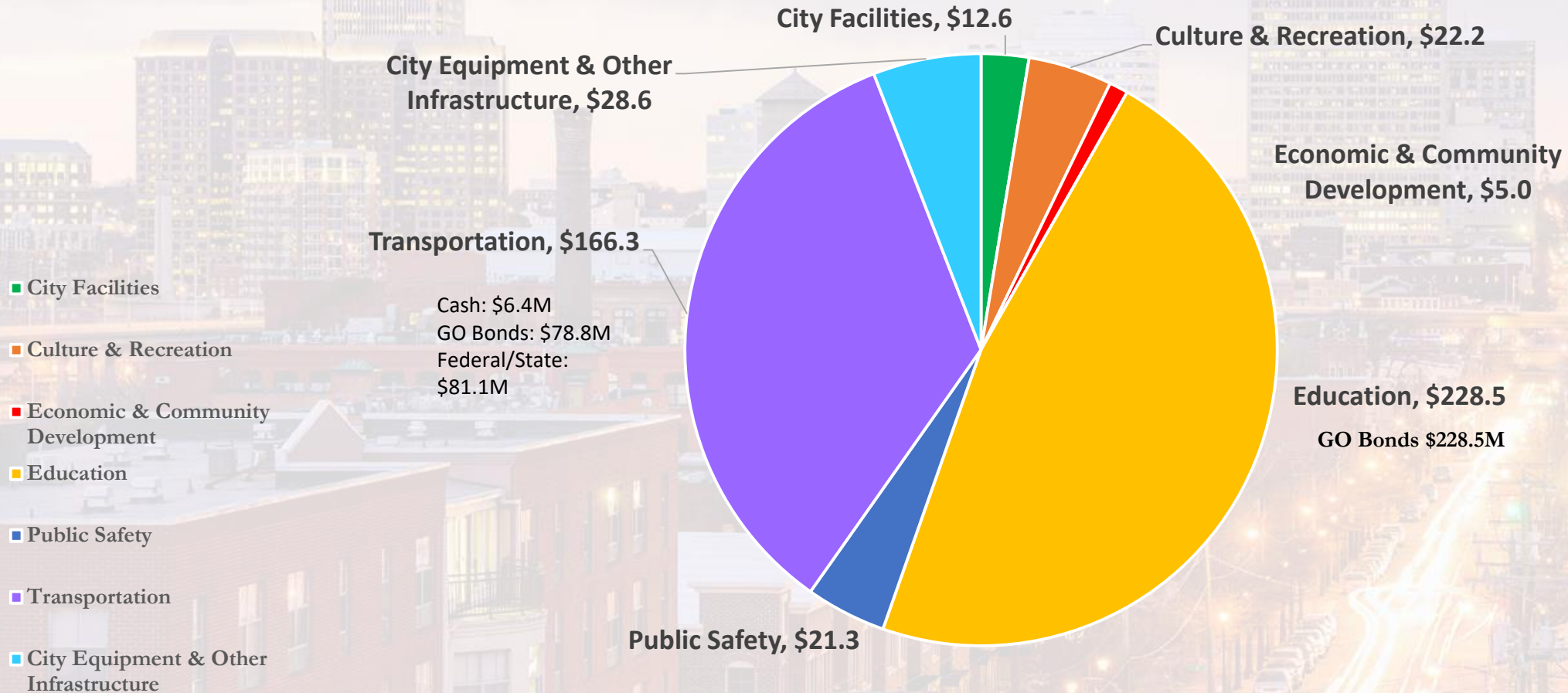


Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
Plan, Fiscal Years 2020-2024

Appropriations by Category: FY20 – F24 (General Fund Capital)

Total City Appropriations: \$484,627,104

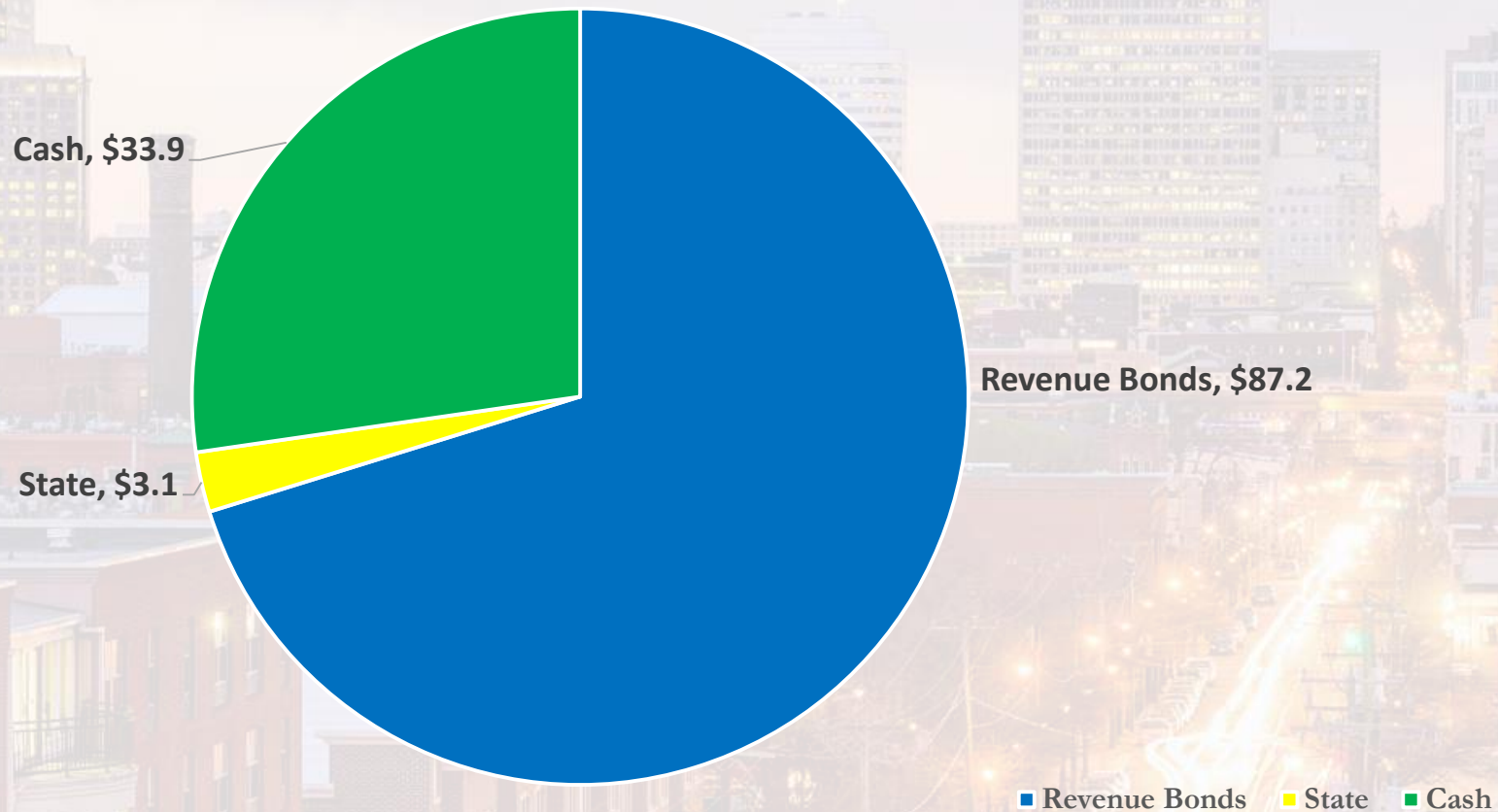


Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
Plan, Fiscal Years 2020-2024

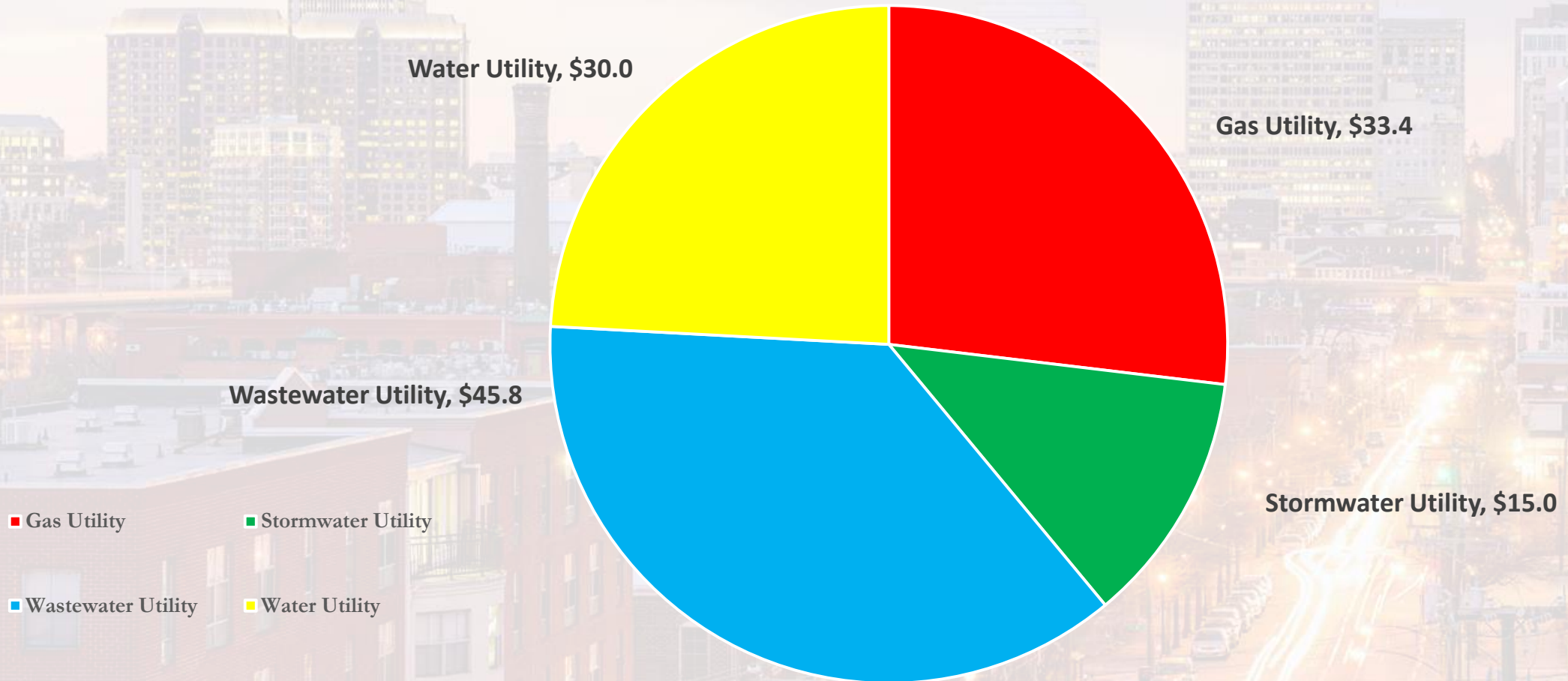
Source of Funds: FY2020 (Non-General Fund Capital)

Total: \$124,269,000



Appropriations by Category: FY20 (Non-General Fund Capital)

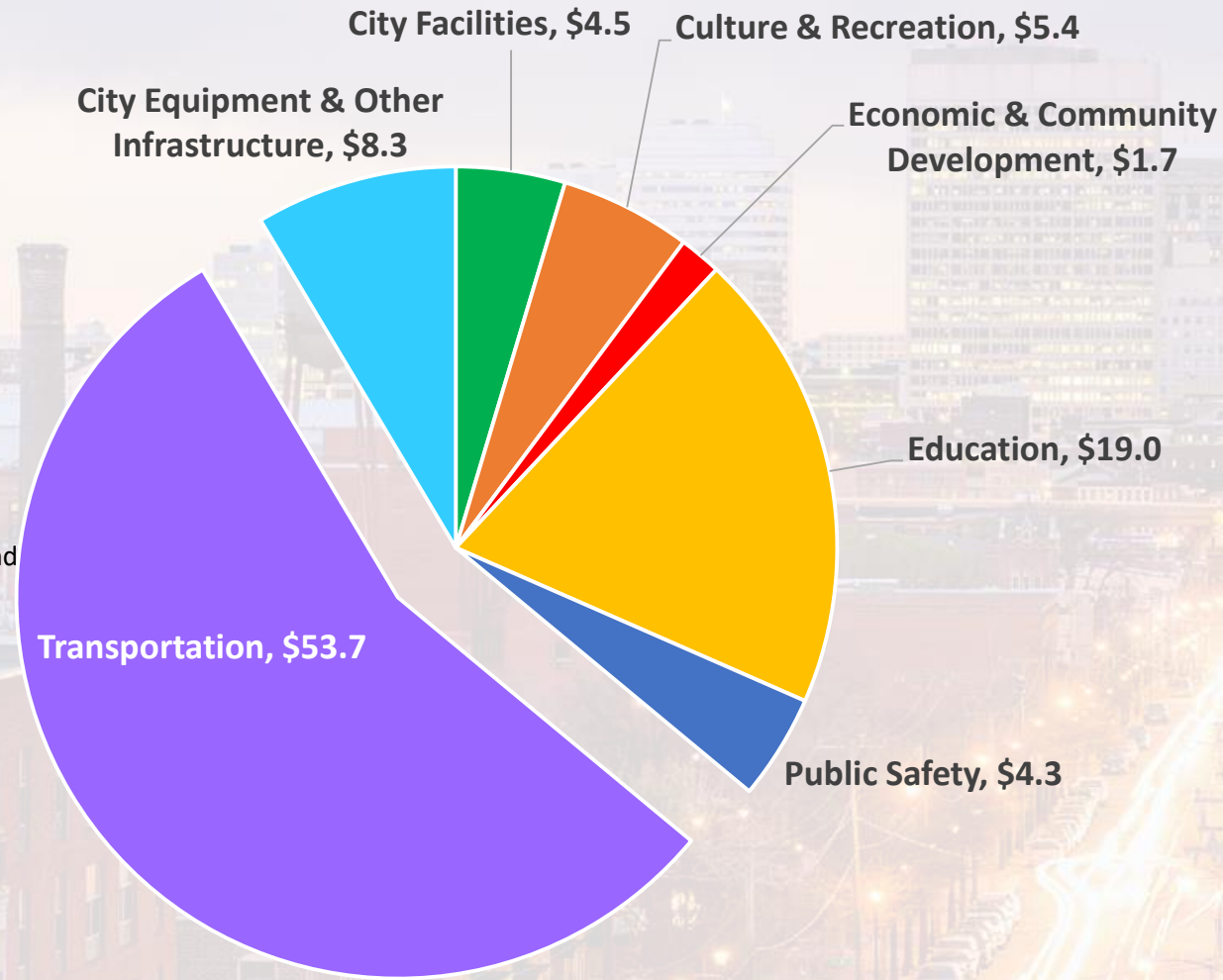
Total City Appropriations: \$124,269,000



Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement Plan, Fiscal Years 2020-2024

Transportation



Projects Include:

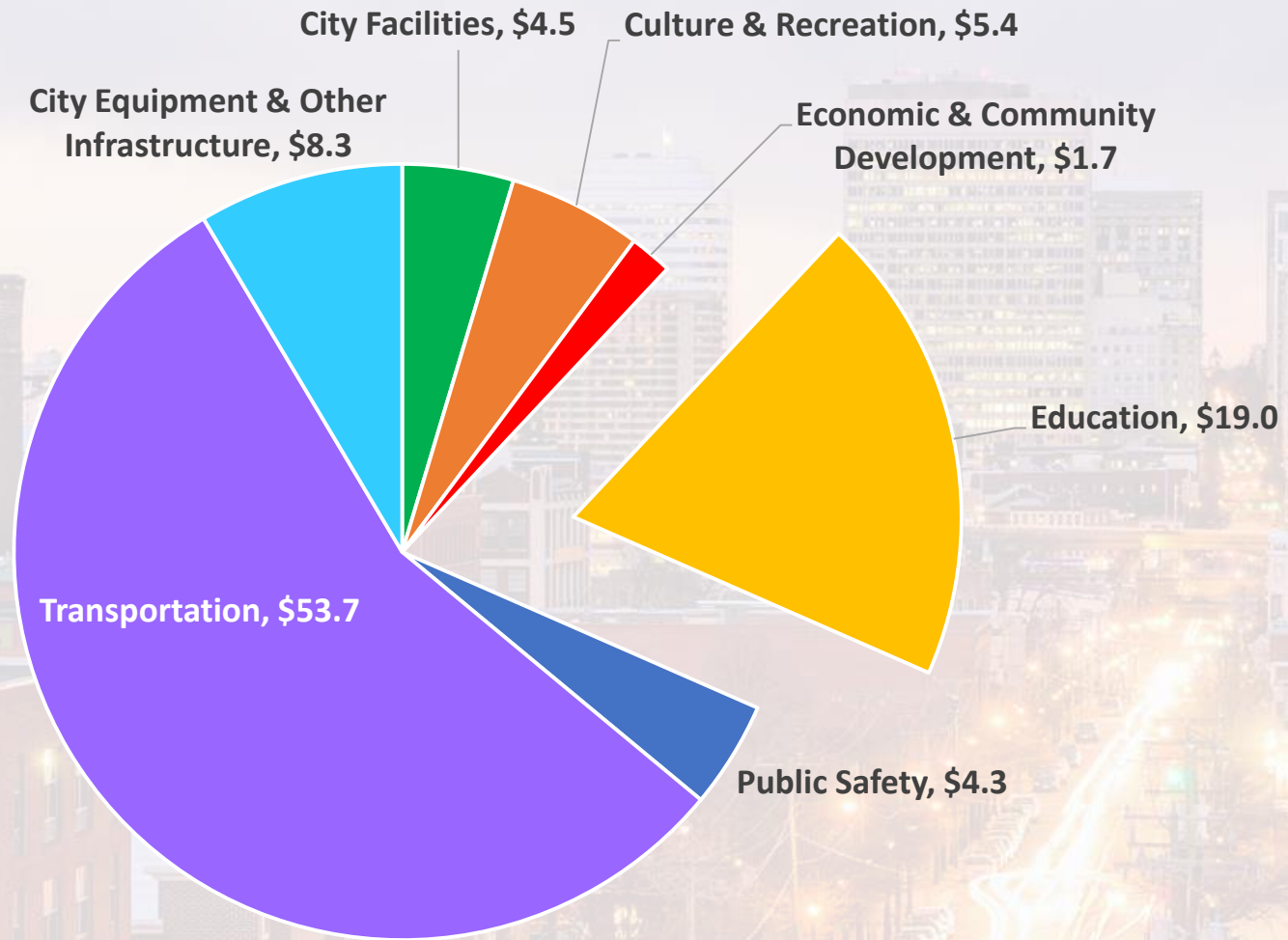
Paving \$15M
Broad Street Streetscape
Capital Trail – Canal Walk Connection to Brown's Island
Citywide Traffic Calming Measures
Hull Street Phase I Federal
Major Bridge Improvements
Shockoe Valley Streets Improvements/1-95 Broad
Street Area Improvements
Sidewalk Projects

FY20-24 Total: \$166.3M

Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
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Education



Projects Include:

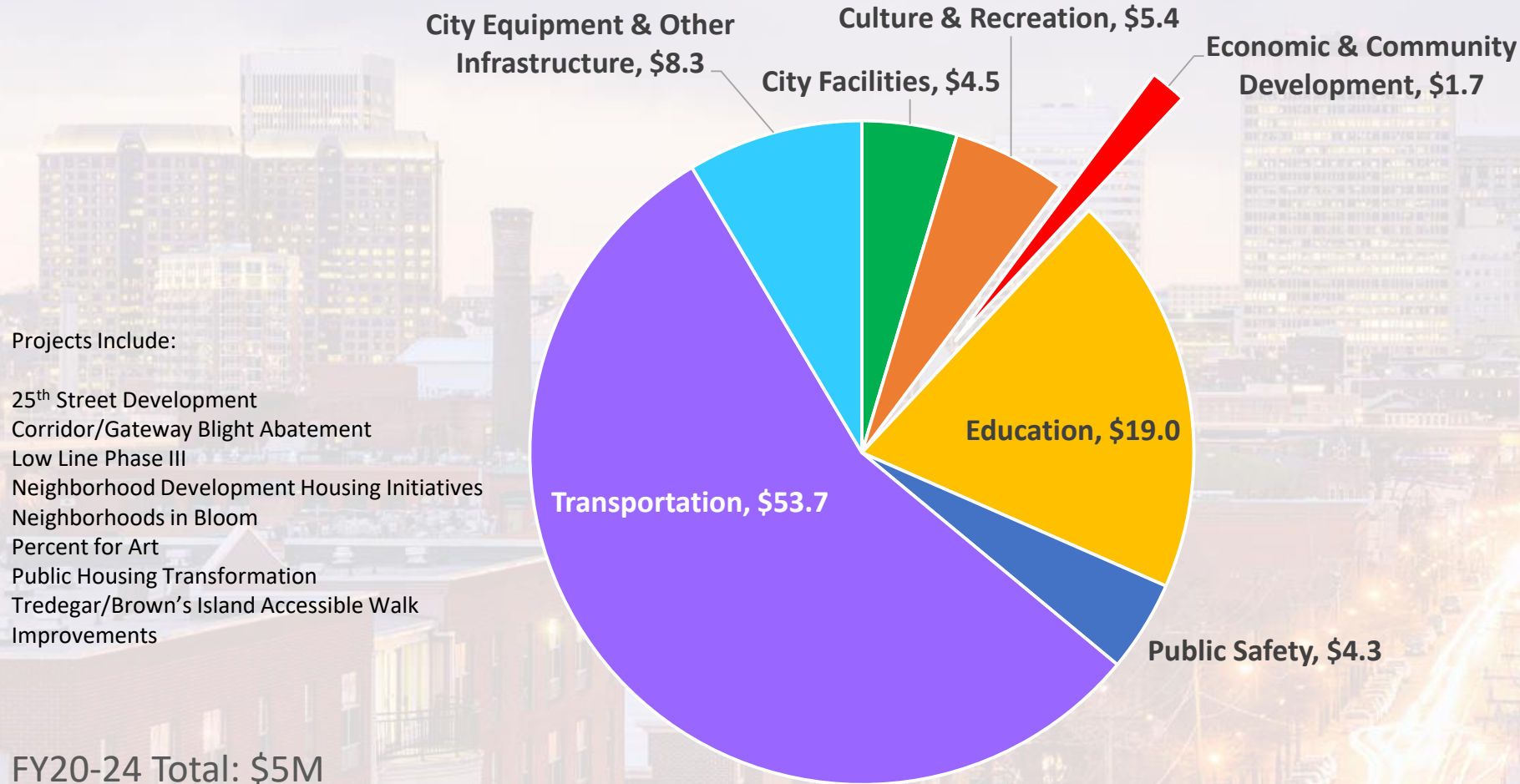
School Capital Maintenance
School Modernization

FY20-24 Total: \$228.5M

Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
Plan, Fiscal Years 2020-2024

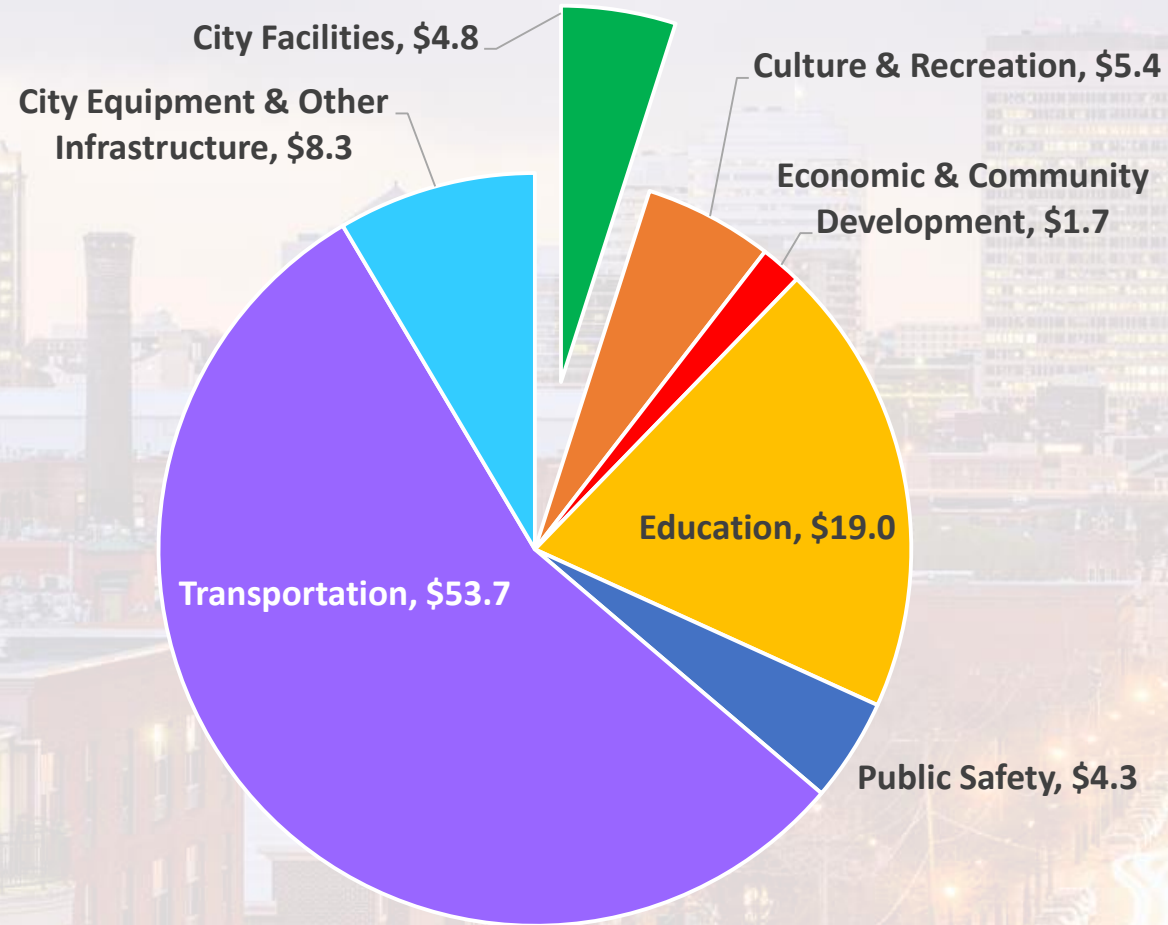
Economic & Community Development



Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement Plan, Fiscal Years 2020-2024

City Facility Maintenance & Other Improvements



Projects Include:

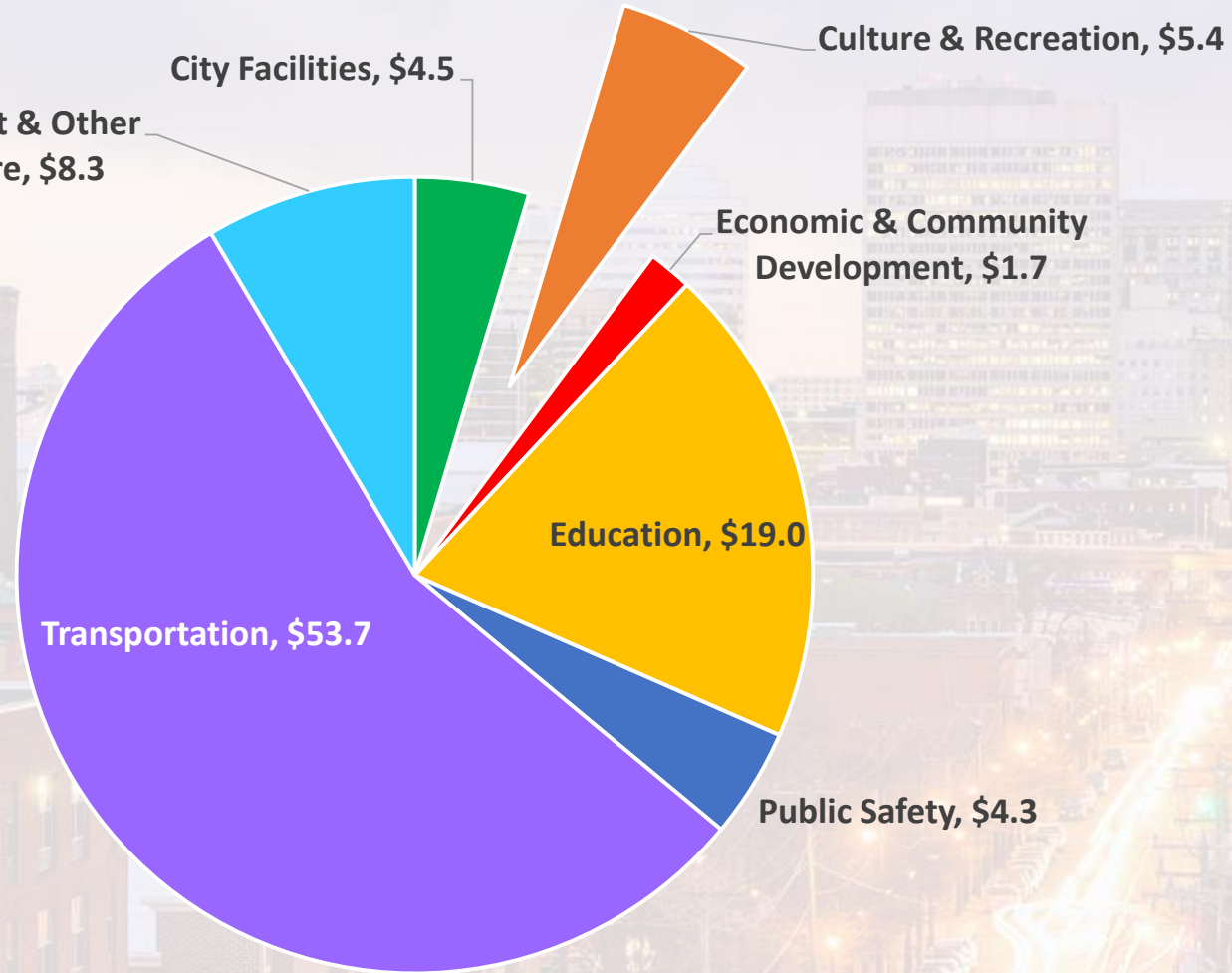
730 Building
City Hall
City Hall Renovations
DPW Keyway System Upgrade
Hopkins Road Transfer Station Repairs
Major Building Renovations

FY20-24 Total: \$12.6M

Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
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Culture & Recreation



Projects Include:

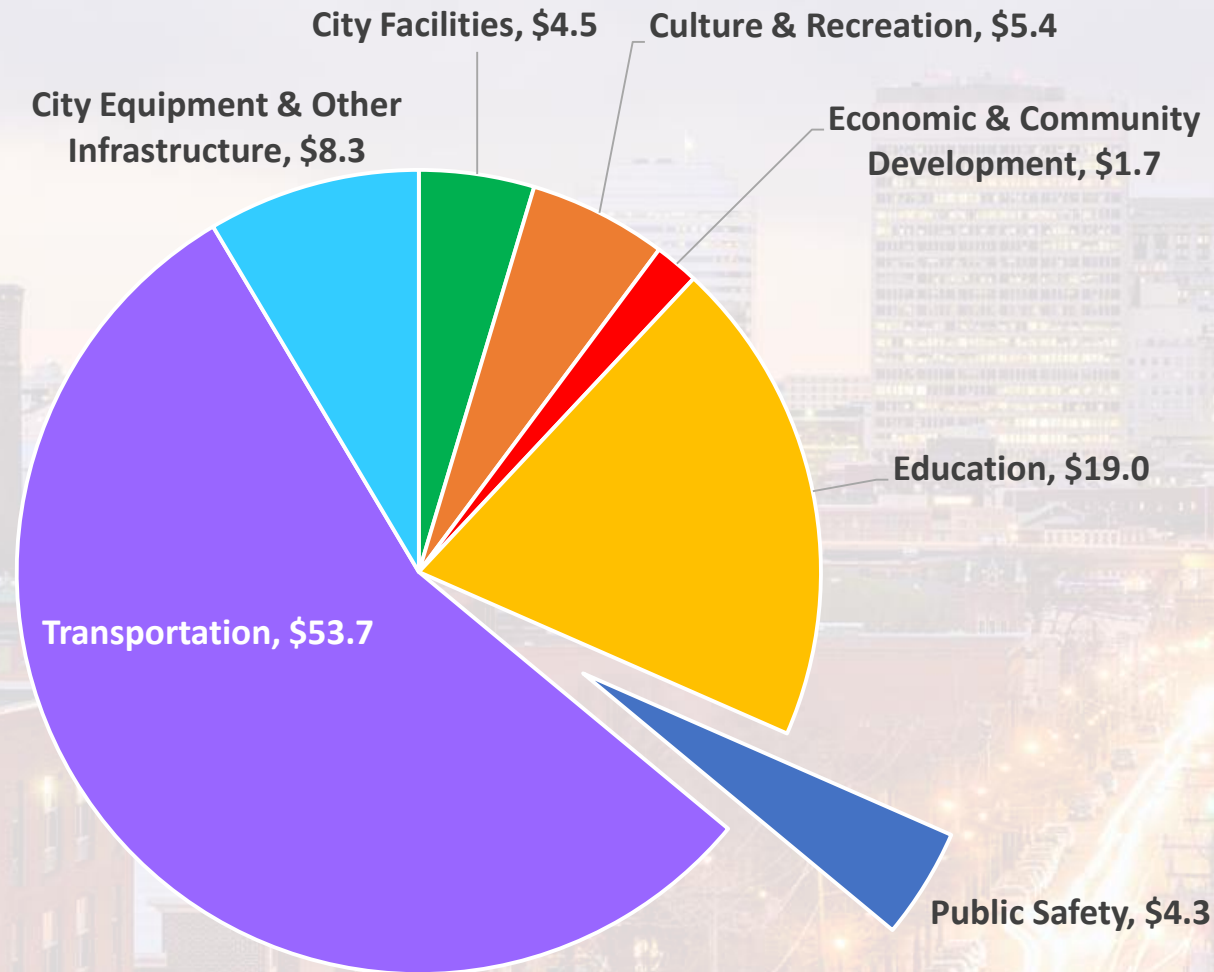
Ann Hardy Family Life Center
Community Center Enhancements
Library Projects
Library Retrofit
Major Park Renovations
Southside Regional Park and Community Center
Universal Access

FY20-24 Total: \$22.2M

Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
Plan, Fiscal Years 2020-2024

Public Safety



Projects Include:

Fire Station Buildings
John Marshall Courts Building
Juvenile Detention Center
Manchester Courthouse
New Fire Station 9, HQ & Gov. Center
Oliver Hill Courts Building
Patrol Aircraft
RAA Buildings and Property Improvements
Replacement of Fire Stations 5, 6, 12, and 21

FY20-24 Total: \$21.3M

Total Appropriation in Millions

City of Richmond, Virginia - Proposed Capital Improvement
Plan, Fiscal Years 2020-2024

Summary

The FY2020 – FY2024 Proposed Capital Improvement Plan provides:

- \$166.3M in Transportation Projects to include \$34.8M in Paving
 - Improved Transportation Infrastructure
- \$228.5M in School Maintenance & Modernization
- Economic Development Opportunities
- Improved Transportation Infrastructure
- Critical Facility Upgrades, Renovations, and Expansions