

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2308219	West End Library Expansion	1	11	TBD	TBD	77,752	77,751	-	-	New West End Branch Library Project is cancelled - reference LFGS#2308196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program.
2918372/500366	Paterson Ave. Improvements 6300-6800 Blocks	1	13	5/30/2013	9/30/2013	100,000	94,516	-	7,245	Project is complete.
2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	TBD	TBD	375,000	32,407	-	28,115	CPC conceptual approval 7/18/16. Consultant producing 60% plans.
2918191C	Windsor Farms Neighborhood Improvement	1	10	3/1/2010	8/1/2010	520,900	521,352	-	-	Construction Complete
2918491	Patterson Westbound, Willow Lawn East	1	10	4/30/2012	8/30/2013	150,000	150,000	-	-	Project complete.
2918517	Paving 5900 Kensington Avenue	1	09	N/A	N/A	-	-	-	-	-
2918518	5800 St. Christopher's Lane Steel Plate in Road	1		Spring 2007	Spring 2007	-	-	-	-	Completed By Operations
2918821	Council District project - District 1	1		2005	TBD	368,753	363,268	-	-	All Projects complete
2918838	Grove Avenue Sidewalk Improvement	1	10	8/30/2010	11/30/2010	153,636	153,635	-	-	Project complete.
291C010	Radford Avenue - 4700 Block	1		10/6/2008	1/23/2009	51,273	52,107	-	-	Project complete.
2938155	100 Tuckahoe Drop Inlet	1		6/1/2008	9/30/2008	21,048	21,047	-	-	Project complete.
2938156	500 Tuckahoe Avenue Drainage Improvements	1		8/11/2011	5/1/2012	257,652	254,256	-	-	Construction Complete. Project Closed.
2938157	5800 St. Christopher's Lane Drainage Improvements	1		N/A	N/A	-	-	-	-	Drainage problem was resolved by homeowners. Funding Reallocated
First District Total:						2,076,014	1,720,339	-	35,360	
1308117/500195	Monroe Park	2		Oct, 2015	Fall/2017	2,770,000	690,839	-	-	The Monroe Park Conservancy has hired a professional fund raiser to help them raise the necessary dollars to complete this project. It is expected that work on the project will begin following the UCI2015 bike race. There is no change to this update from last quarter. Design being updated to current code, IFB proposed date is late Summer/ 2016. Construction planned completion of Fall/2017.
1308120/500199	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
1308448/500217	Abner Clay park	2	13	TBD	TBD	750,000	12,000	450,000	-	A final site plan has been completed and approved by the Jackson Ward Civic Association. This final plan was approved by the Commission of Architectural Review in September 2015. The engineer has completed design development and updated the cost estimates. The current design exceeds the available funding. The design consultant and Parks staff met with the community in June 2016 and provided a status.
2108665/500415	2nd Street Streetscape (Jackson Ward)	2		Ongoing	Ongoing	2,293,520	2,291,388	-	-	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase completed; Replacement of HW HX systems completed.
2308113/500230	Main Library Renovations	2		9/1/2008	On-going	1,065,200	971,270	-	3,515	Upgraded all Emergency Lights.
291-New/500472	Carver District Lighting	2	14	TBD	TBD	700,000	240,144	350,000	238,005	Under construction February 2016. Projected finished April 1, 2016. Awaiting more monies for next sections. Plans for all 3 remaining blocks are complete.
291-New/500386	Northside Median Improvements	2	14	1/6/2014	3/30/2014	35,000	30,511	-	-	Completed.
291-New/500449	Pavements/Crosswalks/Sidewalks Monument & Allen	2	14	10/15/2015	3/18/2016	500,000	481,221	-	446,150	Construction completed. The closeout underway
2918188/500370	Commonwealth Gateway Landscaping Project VDOT	2		2/3/2016	4/28/2016	775,485	707,195	-	73,397	Construction sustainably complete. Closeout process pending.
2308191	4TH Police Precinct	2	10	12/18/2007	1/2/2009	6,558,927	6,558,926	-	-	Project complete.
2308220/500352	Moore Street School Stabilization	2	10	July 1 2011	On-going	380,000	43,580	-	-	Roofing repaired completed and building cleaned out. Additional scope to be verified.
2308928/500260	Richmond Animal Shelter	2	12	9/2012	9/27/2014	3,743,000	3,831,662	(62,000)	770,019	Project completed.
2908005	Rosedale Signage	2	09	10/28/2009	5/30/2010	22,972	22,971	-	-	Project is completed.
2918492	Alley Improvements Between Randolph & Brunswick	2	10	7/1/2009	Aug 2009	25,000	24,552	-	(224)	Construction complete.
2918493	Meadow Street and Lombardy Paving	2	10	9/15/2010	11/30/2010	124,000	124,000	-	-	Project Completed
2918494	Carver Assessment - Sidewalk Improvements	2	10	7/13/2009	5/15/2010	25,000	13,779	-	-	Assessment Complete.
2918822	Council District Project - District 2	2		2005	Dec-12	297,649	247,648	-	-	All Projects Complete
291C021/500368	Fan Lighting Expansion	2	12	Dec-06	TBD	1,669,900	1,234,219	-	337,711	Ornamental lights are now installed on West Grace Street from Ryland to the Boulevard (153 new lights). Work is underway to remove existing shoebox lights from West Grace Street. The installation of new ornamentals will now begin south along Mulberry to Kensington Avenue (32 lights planned for Summer 2015). Once Mulberry Street is complete then the next blocks to receive ornamental lights will be along Floyd Avenue. Construction will proceed in two to three block increments as funds are available.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-		Funds were withdrawn. Project is in the Scoping Phase and has been added to the Stormwater Utility Active projects list and will be prioritized with other Stormwater projects. The Redevelopment Plan and future development of this project area will be reviewed by RRHA and City staff. RRHA continues to maintain the 30+/- properties acquired to date.
5008109/500397	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,654,317	1,654,317	(95,683)		Only PE funds are adopted in the FY16 budget. Project on hold.
500635	Roundabout - Chamberlayne Avenue and St. Peter Street	2		TBD	TBD	170,030	-	170,030		Additional funding needed.
5008312 500372/500373/500374/500356	Boulevard Development Preparation Project	2	13	8/6/2012	Ongoing	9,122,986	9,247,135	2,104,500	2,653,418	Abatement and Demolition to begin at Parker Field July 2016. Radio Building (Telephone Hub for Complex) will be demolished last after Phase II buildings. Feasibility studies also underway. Abatement/Demo plans completed and construction planned start of late July/2016.
500598	Boulevard Redevelopment Phase II	2		9/24/2015	8/31/2016	9,731,944	6,614,034	-	6,576,057	Grounds Maintenance relocated into new building on Commerce Road. CM @risk contractor on 4 DPW Facilities Proj. - (2) new buildings at Commerce Road and (2) buildings at Hopkins Road. : Radio Shop relocated in July 2016, DPW-Operations to be relocated into new building on Commerce Road in late July/August 2016, DPW-Traffic Engineering and DPW-Sign/Signal Shop to be relocated into new building on Hopkins Road August 2016 and new DPW Equipment Garage to be completed in August 2016.
Second District Total:						42,514,930	35,121,790	2,916,847	11,098,048	
1308905/500220	Customer Service Zone - Pine Camp	3		11-Apr	11-Jul	210,575	209,177	-		- Roof project complete
1308910/500295	Young's Pond Restoration	3		Spring 09	May 2010	50,000	50,000	-		- Project is Complete
2918100/500496	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	175,000	-	-		Awaiting tax sale and acquisition of one of the properties for the proposed parking lot. \$25,000 to be JV'd for Streetscape project
2918136	Brookland Park Boulevard Lighting	3	09	Jul-09	TBD	168,347	168,346	-		Funds are insufficient to install standalone ornamental lights; project requires new ductbank for the secondary circuit. It was suggested that additional ornamental lights be strapped on to the existing wood poles similar to what has been done on some poles in this business district.
2918284/500460	Chamberlayne Ave. and Claremont Brick Pavers	3	11	11/21/2013	3/20/2014	227,272	225,188	(72,728)	74,372	Construction completed. Revenue Sharing project. Remainder is G.O.
2918316/500378	MacArthur Avenue Streetscape	3	09	3/31/2014	6/17/2014	139,682	149,756	(30,318)		Construction is completed. Project closeout process.
2918495	Gateway Improvements - North Ave. and Laburnum	3	10	4/5/2011	10/30/2011	50,000	50,000	-		Project completed. Did not complete landscaping scope due to lack of funding.
2918496	Brookland Park Blvd. Brooke to Chamberlayne Paving	3	10	9/15/2010	11/30/2010	96,000	96,000	-		- Project Completed.
2918497	Seminary Avenue Sidewalk Improvements	3	10	3/1/2010	6/30/2010	563	562	-		- Project Completed by Operations
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improver	3	09	N/A	N/A	-	-	-		- Funding Reallocated
2918522	Washington Park Improvements	3	10	8/1/2010	10/15/2010	204,000	204,000	-		- Construction completed
2918523	Providence Park Improvements	3	10	9/15/2010	10/15/2010	75,000	75,000	-		- Construction completed
2918823	Council District Project - District 3	3		2005	2010	186,074	186,074	-	17,467	All Projects complete including for Battery Park Improvements completed in-house
2918839	Lombardy to Admiral St. - Phase II	3		6/2/2011	1/8/2012	1,003,000	1,003,000	-	11,704	Project complete.
2938757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	-		- Scope Being Determined
5008008	Hermitage Road Historic District Freeman Marker	3	09	N/A	N/A	-	-	-		- Funding Reallocated
Third District Total:						3,891,851	3,498,440	(103,046)	103,543	
2308797	Westover Hills Library renovation	4		Ongoing	7/1/2009	12,090	5,896	-		- Closed & any available funds can be used.
2308799/500257	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	On-going	3,586,741	2,822,645	300,000	650,847	New Roof Installation Complete. Phase I Renovation Project: A/E Design 95% complete; Private Drug-Testing Restroom, Mold Abatement, and Vehicle Intrusion Barriers. Phase II Renovation Project: A/E Design 15% complete; Front Lobby Renovation, Clerk's Office Renovation, DDC-HVAC Controls,
2918368/500375	Riverside Drive Guardrail Improvements	4	13	3/30/2015	TBD	300,000	193,896	-	120,615	Phase 1, Run 1 Complete. Phase 1, Run 2 completed 8/15/13. Phase 2 completed August 2015. Phase 3 designed and awaiting funds.
2918498	Riverside Drive Improvements	4	10	9/1/2010	10/1/2010	78,000	78,000	-		- Project Completed.
2918824	Council District Project - District 4	4		2005	1/15/2009	372,494	363,316	-	22,997	All Projects complete
2918949/500235/500	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	TBD	TBD	14,000,000	2,202,998	2,450,000	120,259	ROW phase is in process., 78 signed parcels, 6 condemnations filed in court; and one in negotiations (CSX).
2918950/500254/256	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	TBD	TBD	12,700,956	2,000,407	719,605	158,881	Acquiring property rights. Working to 100% plans and VDOT submittal.
500554	Forest Hill Avenue Sidewalk	4	15	TBD	TBD	180,000	11,240	-		Install 5FT sidewalk along Forest Hill Ave. From Stony Point Road to Huguenot Road. Pervious sidewalk required since within RMA, need additional funding.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2938760	Staffordshire Drainage Plan	4		Summer 2011	Winter 2012	491,159	441,158	-	-	General Fund budget was insufficient to complete this project. See project status below under Stormwater Utility projects.
Fourth District Total:						31,721,440	8,119,556	3,469,605	1,073,599	

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
1308109/500190	Pumphouse in Byrd Park	5		January 09	Ongoing	79,700	79,700	(160,300)	-	Electric feed to building completed. Lighting installed for tours. Consultant study completed to determine feasibility of renovation of the facility for future use.
1308191	Maymont Park Improvements	5		Ongoing	Ongoing	740,682	740,681	-	-	
1308446/500207	Bainbridge Teen Center	5	13	TBD	TBD	-	-	-	-	Funding Reallocated
2308236	City Stadium	5	13	TBD	TBD	-	-	-	-	Funding Reallocated
2308798/500483	Replacement of Fire Station 17	5	12	8/2011	10/2012	1,624,680	1,626,173	(25,320)	-	Project Completed.
2308798	Replacement of Fire Station 17 ARRA Funds	5	10/11	8/2011	10/2012	3,520,109	3,520,109	-	-	Project Completed.
291-New 500359	John B. Cary Elementary School Bus Loop	5	14-Jan	1/31/2013	9/30/2014	90,000	89,724	-	-	Closed
291-New/500475	Sidewalk Projects 5th District	5	14-Jan	TBD	TBD	250,000	-	-	-	Scope confined to E 37th Street - sidewalk, curb and gutter installations and drainage improvements; <u>Under Design</u> . Revenue Sharing project.
2918321	Sunset Street Improvements	5	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	16,000	16,000	-	-	Project Completed.
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	26,428	26,427	-	-	Project Completed.
2918825	Council District Project - District 5	5		2005	2007	14,625	14,625	-	3,600	Projects complete
2918951	Oregon Hill Public Improvements	5	10	July 2009	11/30/2010	775,452	775,452	-	-	Project Completed.
291C011	Randolph West Lighting	5	10	Dec-08	Apr-10	483,240	483,240	-	-	Developer completed installation of solar lights April 2010
291C030	Allen Street Repavement	5		10/21/2013	6/30/2016	125,000	-	-	-	Project is 100% complete. Funds need to be JV'd from Paving Account 0601-29101-76401-1081-SV1503-100546-500286
500548	Meadow & Harrison Paving	5	15	7/28/2015	6/30/2016	268,780	-	-	-	Part of Harrison street was paved as part of the UCI bike race cost of \$20,000.00 The \$268,780.00 will be JV'd from the paving account in the next 30 days The account stream is as follows 0601-29101-76401-1081-SV1503-100546-500286
5008148	Randolph Redevelopment & Conservation	5	10	3/8/2010	6/30/2010	7,187,462	7,187,462	-	-	Infrastructure improvements complete
5008317/500410	Swansboro Property Acquisition and Improvements	5	13	3/1/2013	Ongoing	-	-	-	-	Funds Reallocated in FY14
500652	Lakes at Byrd Park	5		TBD	TBD	500,000	-	500,000	-	Engineering report completed for the Fountain Lake Dredging Project has been completed. Staff is reviewing the document and determining next steps.
5008906/500389	Carytown Gateway Improvements	5	11	TBD	TBD	238,212	163,898	(220,000)	-	UDC denied recent design submission Sept. 8 2014 that limited gateway sign placement to an 8' strip.
Fifth District Total:						15,940,370	14,723,491	94,380	3,600	
1308118/500198	Coliseum Fire Suppression upgrades	6		ongoing	ongoing	456,258	456,063	-	-	Electric upgrades to access and egress lighting complete. The first phase will be the construction of a "splash pad", various site improvements and restroom upgrades has been completed. The next phase will be to determine the building improvements that can be accomplished with the remaining funds. A consultant will be obtained for this task in late-Summer/early-fall 2016.
1308122/500200	Ann Hardy Park Family Life Center	6	10	15-Oct	16-Sep	1,565,928	780,064	-	625,793	Demolition completed August 2015; the improvements to the park are scheduled to be bid late-fall 2015. Construction scheduled to begin January 25, 2016; to be completed late-Summer/early-Fall 2016.
1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	8/30/15	9/30/16	3,890,000	2,484,792	990,000	385,025	On hold. Additional funding required.
1308450/500294	RMA Plaza Joint Repair	6	13	TBD	TBD	1,250,000	88,809	-	2,287	RRHA is continuing to manage the Jackson Commons development project. The developer has completed construction and leasing of 41-unit and 55-unit multifamily buildings. RRHA continues to pursue development opportunities for its approx. 5 acre mixed-use site just west of 3rd Street.
2108200/500413	Jackson Place	6		9/1/2011	6/15/2015	9,434,374	9,434,374	(434,626)	-	Various minor projects ongoing
2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	-	Phase II of streetscape improvements under design.
2108133/500388	Canal Walk Reynolds North to 10th	6	13	1/13/2014	TBD	3,265,673	986,247	500,000	72,826	Complete
2108208	Riverfront Development Area	6		Ongoing	Ongoing	9,318,801	9,304,244	-	-	Construction on the trainshed progresses, the standing seam metal roof install underway, glass is being installed. Construction scheduled for completion in late 2017. Unforeseen below grade conditions and unforeseen condition of the 1901 historic steel that was hidden from view under concrete floors or roof insulation has extended the construction duration. State/City Welcome Center O & R to be introduced to City Council this Fall. License agreement with the State is agreeable to state and city attorneys.
2108612/500283/500230/500489/500542/500543/500544	Main Street Station Multi Modal Center	6		9/22/2014	Fall 2017	76,452,878	62,271,285	4,373,158	16,967,332	

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
										Testing for environmental issues to be finalized for old Armory as part of deconstruction/recycling plan for Armory have been completed and forwarded to DPW for inclusion in the Deconstruction specs to be released before end of year. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site complete. Release of RFP for design services on hold pending further discussions with RPS. Abatement/ Demolition of Armory started 9/16/15 for completion on 1/28/16. Armory demolition completed. Available funds are expected to be Re-allocated in the FY2017 Capital Budget on July 1, 2016.
230-New/500494	Dove School	6	14	TBD	TBD	8,483,000	107,472	5,315,000	95,534	
2308234/500247	Eastview Initiative	6	12	Mar-15	Jul-15	1,200,000	298,585	-	29,165	Funding for the Eastview project will be used for the demolition and site improvements of the former Whitcomb Elementary School.
2308930	Hydroplant (Riverside on the James)	6	11	4/30/2009	6/30/2009	3,844,804	3,844,804	-	-	Project Complete
230NEW	North Highland Park Youth Development and GRIP Resource Center	6	09	N/A	N/A		-	-	-	Funding Reallocated
2908024/500193	Manchester Area Traffic Circulation Improvements	6	13	4/28/2014	7/28/2014	40,000	34,120	-	-	Complete
2908131/500333/334	Shockoe Bottom Operations Improvements	6	11	6/3/2015	12/31/2015	700,000	532,993	-	289,361	Construction Complete 12/31/15: Street conversions- 17th from Broad to Franklin, 18th from Broad to Grace, 19th from Grace to Main, & Franklin from 17th to 19th. Project Close process underway
2908134/500528	Hull St Signal System	6		1/15/2010	1/31/2011	607,420	507,470			Project completed in 2011
2908154/500311	Meade Westvaco Area Transportation Improvements	6		3/30/2010	6/10/2010	187,913	183,773	(60,290)		Project Completed
2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-		Project under construction
2918099	Green Streets Project	6	10	5/1/2012	9/20/2012	247,761	247,761	-		Construction complete. Landscaping pending.
2918369/500450	Franklin Street Streetscape	6	13	1/30/2014	TBD	3,150,000	34,717	450,000	22,620	Franklin (14th to 15th): 90% plans sent for internal design review July 2016. CPC final approval received 6/20/16. Franklin - Ambler to 18th: 60% plans sent for internal review 7/14/16 due 7/28/16. Need sanitary and water projects completed ahead of this project. Expect to submit to UDC late summer.
2918371/500424	2nd Street Connector	6	13	10/2012	3/2013	703,984	394,317	106,328		Road Opened in May 2013, gates proposed for under the bridge HAVE BEEN ELIMINATED FROM THE PROJECT - ALL PARTIES ARE
2918139	Browns Island Enhancement	6		10/19/2009	4/30/2010	837,750	837,750	-	7,112	AGREEABLE. Reimbursements will be made to Dominion for 5 years.
2918180	Belle Isle Trail System	6		8/2/2010	2/28/2011	287,500	209,389	-		Project is complete.
2918189/500462	Hull Street Passenger Station	6		TBD	TBD	791,000	713,533	-		Project Completed. Federal funds
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	09	N/A	N/A		-	-		Project is complete. Federal enhancement. Closeout process.
2918365/500291/500	E. Broad Gateway - Slave Burial Ground	6	12	5/18/2015	2/20/2016	1,994,200	1,239,295	-	1,008,430	Funding Reallocated
										Contract complete. Closeout underway. Federal Project. Funds need to be JV'd.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2918500/500527	4th Avenue Lighting	6	10	8/1/2010	12/31/2010	200,000	155,619	-	-	- Current Phase of the project complete. Evaluating whether or not there are sufficient funds to complete additional blocks with current appropriations.
2918501	Dill Avenue Improvements	6	10	11/15/2010	12/15/2010	80,000	80,000	-	-	- Project Completed.
2918505/500126/129	Cannon Creek Improvements	6	12	TBD	TBD	2,892,000	2,411,998	-	14,505	Phase II Construction completed. Phase III construction complete. Phase IV , 90% plan design completed. Revenue Sharing and Federal funded.
2918513/500431	Cathedral Walk	6		3/1/2012	4/15/2012	117,747	117,747	-	(4,641)	Construction completed.
2918520/500529	Brick Sidewalk on Main - Visual Arts Center	6	09	12/14/2009	1/20/2010	68,325	68,324	-	-	- Construction completed on 1/20/10
2918524	Gunn Street Repaving and Improvements	6	09	N/A	N/A	-	-	-	-	- Funding Reallocated
2918525	Hull Street Blight Control - Improvements	6		N/A	N/A	-	-	-	-	- Funding Reallocated
2918526	Richmond-Henrico Turnpike Improvements	6		TBD	TBD	155,000	44,977	-	-	- 60% plan design completed. Additional finds needed for construction. Ongoing - Going out to bid Fall of 2016; Construction scheduled for Spring 2017
2918528	Blackwell Community Project	6	09	3/1/2013	6/30/2017	100,000	-	-	-	- Project complete using Utilities Funding
2918529	Highland Park Six Points Pedestrian Lighting	6		Jan-09	Dec-09	-	-	-	-	- Project is Completed
2918532	Bellemeade Gateway Sign Project	6	09	2/26/2009	3/13/2009	22,130	22,129	-	-	- All projects Complete
2918826	Council District Project - District 6	6		2005	1/15/2009	260,595	244,485	-	-	- Project Complete. Federal funds
2918944	Broad Street Bus Lanes – STP Funded	6		5/20/2013	9/27/2013	1,220,000	846,959	-	-	Phase II complete; Phase III initial scoping meeting held 7/18/13. Finalizing closing out of Phase II with VDOT in order to begin design on Phase III.
2918960/500322	Biotech Research Park	6	11			4,399,000	2,579,644	-	2,333	construction completed
291C012/500365	Bellemeade Area Sidewalks	6	09	11/1/2014	6/15/2015	349,957	393,990	-	126,946	Construction Completed - funds reallocated
291C025	Highland Park Roundabout	6	10	7/28/2008	2/27/2009	507,210	507,209	-	-	Construction & Street light Installation Complete - Funds reallocated
291C026	Martin Agency - Shockoe Slip Subsurface	6	10	11/15/2008	4/21/2009	1,311,898	1,311,897	-	-	Canal - Virginia to 13th Street Cobblestones Only work began 7/11/16 and is scheduled through the end of November 2016.
500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	138,156	-	108,401	Construction Contract awarded. Construction Complete. Closeout process underway. Federal project. Funds need to be JV'd
500550/500549	Shockoe Infrastructure Improvements	6	15	TBD	TBD	3,468,898	-	(7,133,332)	-	Concept study complete. Closeout underway. Federal project. Funds need to be JV'd
2958101/500223/225	Major Bridge Painting - Manchester - Urban	6		6/15/2014	2/29/2016	8,900,000	7,519,695	-	4,565,675	Project completed
2958835/500211	Mayo Bridge Conceptual Study - Urban	6	11	N/A	N/A	1,801,000	1,190,579	-	997	The 128 units of Phases 1 and 2 of Highland Grove are complete and occupied. Remaining work on landscape, backflow prevention device removal, and streetlight installation remains to be done. Abatement/ Demolition of Armory completed. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site also complete under Dove School project.
5008106	Mathew Heights Planning and Redevelopment	6		9/5/2009	9/30/2010	33,100	33,100	-	-	Funds were transferred to EDA. Slave Trail Pathway Markers have been installed as of mid May 2015. Lumpkin's Jail and surrounds discussed through the Richmond Speaks Community Collaboration public meeting series. Final report for Richmond Speaks if available on line. RFP for Lumpkins Jail development received April 27, procurement process to select team for Lumpkin's Jail follows. City to seek NHL status for Lumpkins, research UNESCO process once RFP team is awarded a contract. Winfree Cottage signage to post Fall 2016 and Winfree Cottage stabilization was completed Summer 2016.
5008108/500325	Dove Street Redevelopment Plan	6	11	7/15/2015	1/28/2016	1,425,394	1,920,880	(74,606)	495,486	-
5008116	Highland Park CARE	6		Jul-08	Dec-09	205,000	205,000	-	-	Infrastructure completed in 6/2009
5008118/500391	Slave Trail	6	12	Jan-11	Ongoing	1,610,000	1,542,203	-	-	816 Riverside Park was acquired and demolished, 1006 W. Franklin and 1302 Floyd Avenue were also acquired and since funds have been expended for routine maintenance and safety. Each property will be auctioned to the private sector for redevelopment. Anticipated auction dates August 2016.
5008125	Southern Barton Heights Redevelopment	6		4/15/2008	6/1/2009	1,025,000	1,024,999	-	-	Ongoing - Project will provide for additional public improvements along the Corridor to support commercial revitalization. Such uses could include pedestrian lighting, additional street trees, street/sidewalk improvements, public art.
5008177/500327	Corridor/Gateway Blight Abatement	CW	12	Ongoing	TBD	1,200,000	590,694	200,000	567,476	
5008178/500406	Hull Street Redevelopment & Conservation	6	9	TBD	TBD	200,000	-	-	-	

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
5008313/500407	Shockoe Revitalization Strategy Plan Implementation	6	13	TBD	TBD	3,564,000	609,537	-	458,720	Dominion Power will remain overhead on new fluted black fiberglass poles. Legacy farming vendors will remain on site and accommodations made for them to continue vending. Up to 70/75 vendors can be accommodated in the new plan under matching tents. The IFB was advertised in at the end of June 2016, bids open first of August, bid award if bids acceptable, then contract follows and construction begins.
500573	Heritage Center/Lumpkin's Jail	6	15	TBD	TBD	8,050,000	223,459	3,050,000	198,511	See above Slave Trail update same for the Heritage Site funding
5008316/500453	Public Housing Reconstruction	6	14	Spring 2015	TBD	5,000,000	-	2,500,000	-	These funds will facilitate a portion of the infrastructure improvements needed for the first phase of development on the former Armstrong HS site. Specifically, planning design, demolition and site preparation for Phase I of the redevelopment.
500297	James River Park Infrastructure	6		9/15/2015	TBD	450,000	120,718	450,000	120,718	Several projects have been identified by James River Park staff including construction of trails; completion of the Bike Skills facility on Brown's Island, the purchase of required construction equipment and obtaining a consultant for assistance in determining improvements to the James Rive Park Maintenance facility.
5008910	North Avenue CARE	6		Jul-08	Jul-09	100,000	100,000	-	-	Funds were transferred to EDA.
Sixth District Total:						179,297,024	119,900,100	10,231,632	26,160,612	
1308906/500404	Church Hill Youth Development Center	7	12	TBD	TBD	576,357	238,070	-	9,824	Scope still unknown; funds expended to stabilize the structure
130C301/500298	Jefferson & Taylor Park Hillside	7		5/16/2011	4/29/2012	730,000	730,000	-	62,873	Taylor Park project - Complete. Jefferson Hill construction complete.
1308447/500208	Historic Fulton Community Memorial park	7	13	TBD	TBD	250,000	23,453	100,000	-	The process to vacate existing ROW is being processed and the final design will be reviewed by the UDC at its August 2016 meeting. The preparation of construction drawings and specifications will occur during the Fall of 2016.
1308449/500218	Armstrong Playground Restoration	7	13	3/15/2013	1/15/2014	68,500	68,500	-	44,407	Work has been completed on upgrades to the playground and ball field back stops at this location.
2308300/500249	East End Library	7	11	TBD	TBD	300,000	41,388	-	-	East End Library recently fully renovated
2918373/500436	Fulton Area Commercial Corridor Improvements	7	13	10/8/2015	3/31/2016	375,000	70,729	200,000	-	Construction complete. Closeout underway. Revenue Sharing Project. Funds need to be JV'd.
2918135	25th Street Gateway Improvements	7		3/12/2009	6/9/2009	1,040,755	1,021,549	-	-	Ornamental Lights Between Clay & Broad -- Construction is completed. Release funds

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2918194	Tobacco Row Development	7		Ongoing	Ongoing	3,169,000	3,124,092	-	-	- Power Plant at Lucky Strike Complete
2918502	Q Street Sidewalk Improvements	7	10	11/15/2009	12/15/2009	30,005	30,004	-	-	- Construction Completed on 12/15/2009
2918827	Council District Project - District 7	7		2005	2007	150,000	144,642	-	-	- All Projects Complete
291C013/500464	Virginia Capital Trail Phase III	7	11	8/1/2014	11/30/2015	3,107,529	2,483,234	-	327,255	- Contract complete. Closeout underway. Federal Project. Funds need to be JV'd.
291-New/500459	Virginia Capital Trail Phase II	7	14	3/1/2015	8/30/2015	600,000	105,577	-	40,912	- Contract complete. Closeout underway. Federal Project. Funds need to be JV'd.
291C016/500519	Libbie Hill Park Slope Repairs	7		5/16/2011	10/15/2011	450,791	431,574	-	-	- Phase II construction is complete.
291C017	Chimborazo Park Hill Slope Stabilization	7		TBD	TBD	10,544	10,543	-	-	- Project engineering underway
291C023	Ornamental Lights 25th & M Street	7		3/15/2009	5/30/2009	418,492	418,491	-	-	- Project complete.
291C031	Percent for the Arts	7		FY2010	FY2010	9,000	9,000	-	-	- Artwork installed at Virginia Capital Trail and project is closed out.
2938161	South Kinsley Avenue Drainage Improvements	7	09	Fall 2011	Winter 2012	122,300	122,300	-	64	- Project is being funded using Stormwater Utility Funds (see below).
2948751/500474	Route 5 Relocation - Urban	7		TBD	TBD	290,428	290,426	(4,800,000)	-	- Project scope to be determined pending Development Project. Design completed for Structural Repairs. CM @ Risk contract with construction to start July/15. Final parking/pedestrian design to follow pending final scope definition. Demolition for mid-section of dock started & completion of structural repairs scheduled for August/16. Planning for next phase pending FY17 funding.
5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	5/1/2015	On-going	3,044,318	1,656,993	1,944,318	1,190,478	The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. As an integral part of the revitalization of the 25th Street and Nine Mile Road project area design activities continue. The development of the model block is underway.
5008122/500399	25th Street Development	7		2/15/2013	2/15/2018	2,415,000	2,346,533	-	-	- Support the east end revitalization effort
5008314/500408	East End Vacant/Blighted Property Improvements	7	13	1/1/2013	ongoing	450,000	-	-	-	- Panel members recommended award to design firm, currently under negotiations to be able to award contract, no expenditures to date
500627	East Riverfront Transportation Improvement Program			TBD	TBD	800,000	126,118	800,000	-	- Support the east end revitalization effort
5008315/500409	Nine Mile Corridor Acquisition and Rehabilitation	7	13	1/14/2013	ongoing	235,000	-	-	-	
Seventh District Total:						18,643,019	13,493,216	(1,755,682)	1,675,813	
1308110/500191	Hickory Hill Community center	8	13	TBD	TBD	1,552,280	1,067,076	-	-	The City Planning Commission reviewed and approved the final plans for this project in October 2015. Final construction documents are being completed and the project is tentatively scheduled to be bid during the Spring of 2016. The plans are currently undergoing stormwater management permit review.
1308119	Hickory Hill Roof Improvements	8		Complete	8/30/2009	215,724	215,434	-	-	- Project Completed. Final Closeout in process.
500654	Eighth District Park	8	15	TBD	TBD	200,000	-	-	-	- Scope Being Determined
291-New/500457	Sidewalk Replacement - Broad Rock & Dorsett Road	8	14	5/1/2014	7/1/2014	100,000	-	-	-	- Completed. Final Bill pending. Funds to be Jv'd from account
291-New/500477	Terminal Avenue Belt Blvd Sidewalk Improvements	8	14	TBD	TBD	200,000	1,500	-	1,500	- Survey complete. Project being reviewed for feasibility. Revenue Sharing
500552	Belmont Road Roundabout	8	15	TBD	TBD	450,000	70,492	385,000	47,568	- Received the bids in July. The award underway.
2918503	Dinwiddie Avenue Area Improvements	8	10	9/1/2009	10/31/2009	50,000	50,000	-	-	- Construction complete.
2918504	Newkirk Drive Sidewalk Improvements	8	10	On-hold	On-hold	13,772	13,772	-	13,772	- Insufficient funding
2918527	Haden Avenue and Ritter Street Improvements	8	09	6/1/2011	10/28/2011	496,421	494,772	-	-	- Construction complete. Contract closed out.
2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		TBD	TBD	773,000	588,134	-	281,985	- VDOT scoping intersection design for Maury Street.
2918828	Council District Project - District 8	8		2005	11/25/2008	341,376	341,375	-	-	- All Projects complete
291C009	Broad Rock Road (Rt. 10) Sidewalk			2/1/2010	5/14/2010	224,759	224,759	-	-	- Construction Completed.
2928755/500288	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		N/A	N/A	300,000	185,540	-	6,466	- Interchange study complete. Bridge design underway with 50% plans. Project Dependent on Jefferson Davis Highway VDOT Construction
2938115	Hope VI Regional Storm Water Management Basin	8		TBD	TBD	37,612	37,611	-	-	- Funding
2938159	Glennan Drive Drainage Improvements	8	09	1/15/2011	3/15/2011	206,834	206,833	-	-	- Project completed March 2011.
2938160	Cherry Gardens Drainage Improvements	8	09	Apr-11	Jun-11	-	-	-	-	- General Fund budget was insufficient to complete this project and the funds were withdrawn in FY09. Project is being programmed using Stormwater Utility Funds (see below).
293C106	Davee Gardens Drainage	8		Fall 2011	Winter 2012	1,720	1,719	-	-	- General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
2948181/500263/264	Commerce Rd.: Bellemeade to 450 ft - Urban	8		9/30/2016	6/30/2018	14,260,405	885,917	500,000	138,798	- ROW is 60% completed. Final construction plans being prepared.
2948835/500267/473	Deepwater Terminal Road - Urban	8	11	3/31/2013	10/30/2013	4,116,000	1,938,322	1,750,000	60,938	- Project is complete. Pending final payment for Scope 3 only. Roadway lighting plans on hold.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
5008101/500395	Blackwell HOPE VI Conservation & Redevelopment Program	8	11	7/1/2007	3/31/2016	6,050,892	5,939,487	-	-	RRHA's contractor is building the final development phase, consisting of 9 duplex senior cottages for lease. This activity will complete the Hope VI grant. Additional single-family home construction will follow on remaining vacant lots.
Eighth District Total:						29,590,795	12,262,743	2,635,000	551,027	
130-New/500428	Southside Community Center	9	14	6/1/2015	Ongoing	3,613,500	2,330,731	-	584,577	Gymnasium Roof/HVAC Replacement completed in fall of 2015. Planning Commission approval of the conceptual Masterplan completed June 2016. Bids were received for the gym renovations and construction to start August 2016.
291-New/500448	Hey Road Sidewalk Improvements	9	14	N/A	1/131/16	100,000	43,782	-	-	- Study complete.
2918182/500522	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	12	9/30/2010	4/29/2013	1,934,281	1,235,741	-	-	- Construction is complete. Federal VDOT administered project.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2918183/500521	German School Road: Glenway to Warwick Road	9	12	11/30/2010	4/29/2013	484,000	194,010	-	-	- Construction is complete. Federal VDOT administered project.
2918530	Glendale Subdivision Streetlights	9	09	Sep-09	Jan-10	-	-	-	-	- Project complete using Utilities Funding
2918829	Council District Project - District 9	9		2005	TBD	205,252	153,887	-	-	- Drainage Project Remaining
5008018/500394	Hull Street Corridor Revitalization Project	9	12	5/17/2012	2/28/2013	180,000	161,538	-	-	- Study complete.
2938049	Deter/Republic Replace Drainage Flow Pipes	9	09	N/A	N/A	-	-	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
2948185/500197	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,739,752	2,051,464	-	2,027,216	Project is 30% design complete moving forward with runoff design methodology for SWMP no construction funds available, project is submitting 2 applications for smart scale program
Ninth District Total:						11,256,785	6,171,153	-	2,611,793	
0293101/500478	Replace Parking Equipment	CW	12	4/17/2012	on-going	1,330,000	759,816	260,000	-	Phase I, the installation of new equipment at 5th & Marshall was completed in July 2012. Phase II additional equipment at 5th & Marshall and 7th & Marshall was completed by 6-30-13. Phase III to began July 1, 2013 on Carytown parking decks completed by December 2013. 2nd & Grace, Coliseum, and Shockoe Plaza garage equipment was ordered in May 2014, and installation was completed 11-30-14. Identifying equipment type for Expressway Deck for installation by 9-15-2016
0293102/500164	Fleet replacement program	CW	12	7/1/2013	6/30/2016	23,830,487	15,885,216	5,000,000	6,052,436	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2015, Fleet has ordered 3 fire trucks costing \$1,504,000, 34 Police Vehicles (costing approximately \$937,500. During the first quarter, we have also send through requisitions totaling over \$567,000 to replace vehicles for DPW and other City departments. Spending approximately 60% of \$5.0 million budget appropriated for FY16. We are on target to spend the remaining \$2.0 million. At the end of the second quarter, Fleet has spent 76% of adopted budget. We are on target to spend the remaining 24% before the end of fiscal year.
1308115/500194	Parks and Recreation Building Maintenance	CW		ongoing	ongoing	5,409,801	4,895,342	375,000	48,209	Construction drawings for replacement of roofs at Pine Camp Community Center and Hotchkiss Community Center scheduled for completion in July 2016 followed by the bidding process in August 2016.
1308131/500328	Percent for the Arts	CW		7/1/1994	Ongoing	4,097,164	496,254	204,721	-	Public Art Master Plan is 50% complete with target date of completion fall 2016. Fabrication/Installation for Firehouse 17 completed June 2016. Manchester Courthouse Medallion completed May 2016. Maggie Walker artist in project approval phase with target of March 2017 install.
1308180C/500202	Swimming Pools Projects	CW		ongoing	ongoing	5,867,300	5,231,403	250,000	46,434	Riverfront Artist in design phase with projected completion of Fall 2016. PDR has hired a permanent Project manager to manage contracts and The new HVAC system @ Swansboro Swimming Pool completed and the construction documents for improvements to the Blackwell Swimming Pool are being prepared.
1308186C/500203	Cemetery Improvements	CW		ongoing	ongoing	3,586,764	3,426,622	125,000	1,688	Preparing plans for providing additional burial space on existing, undeveloped land at Riverview Cemetery. Plans for additional burial sites @ Oakwod Cemetery are currently in plan review.
1308187/500204	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,104,408	-	-	Various projects underway or completed
1308189/500205	Misc. Neighborhood Parks	CW		ongoing	ongoing	7,013,088	7,011,669	-	-	old funding category; replaced by CFP 1308907
1308800/500216	Major Parks Improvements	CW		ongoing	ongoing	5,663,097	5,654,632	-	12,970	old funding category; replaced by CFP 1308908
1308903/500296	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	Various projects underway or completed
1308907/500222	Neighborhood Park Renovations	CW		November-07	ongoing	7,027,740	5,709,972	650,000	201,543	The project to refurbish the outdoor basketball courts at Hotchkiss Community Center has begun and is scheduled for completion in Sept. 2016. Purchased new play equipment for Broadrock Complex, Lombardy Park, Westover Hills and improvement at several other locations. The installation of these playgrounds will occur during July and August 2016.
1308908/500432	Major Park Renovations	CW		May-07	ongoing	5,888,366	5,364,938	500,000	600,799	Restroom improvements adjacent to new Nature Center underway. The construction of the new fountain in Jefferson Park was completed in May 2016. Several projects to improve Dogwood Dell have been completed. The sidewalks around Fountain Lake have also been completed.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
130C300/500297	James River Park System	CW		July-06	ongoing	237,000	257,771	-	20,772	Various projects underway; purchased equipment for the trails construction and renovation as well as planned improvements at the James River Visitor's Center/Maintenance Headquarters.
2108130	James River Detailed Design Plan	CW		TBD	TBD	500,000	499,652	-	-	Plan approved by City Planning Commission and forwarded to City Council for consideration.
210NEW	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	Future Years Appropriation
2108131/500158										Grace St one-way to two-way conversion completed and submitted invoices to VDOT for reimbursement. This is a Revenue Sharing Project.
500303 500305	Traffic Direction Conversions	CW		2/23/2015	6/18/2015	606,391	392,990	-	385,882	The unspent funds will be re- appropriated.
2108132/500329	Riverfront Plan Implementation	CW	13	August-14	August - 16	11,950,000	777,529	1,500,000	6,321	Construction for T.Tyler Potterfield Memorial Bridge (TTPMB) has started and about 40% complete. Additional funds in adopted FY17 CIP budget will permit completing both phases of TTPMB, including accessible rout to SunTrust bridge. Other Priority 1 projects, e.g., Lehigh Terraces planning/public engagement started March 2016. Finalizing Lehigh Terraces plan through Design Development anticipated Spring 2017.
230-New/500486	Canine facility	CW	14	February-15	Nov-15	1,344,000	1,337,383	-	1,300,284	Project Closed & any available funds can be used. (\$6,617)
230-New/500482	Revenue Administration System	CW	14	June-17	June-19	3,297,770	-	-	-	Procurement is nearing completion. Anticipated contract date during June 2016. Project implementation timeframe is 18-24 months.
230-New/500484	Richmond Fire Burn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	65,943	-	40,115	New tower design complete and construction on hold pending future funding.
2308103/500003	Richmond Coliseum Renovations	CW		July-10	On-going	4,836,882	3,744,085	-	110,746	A/E Design for Fall Protection System 75% complete, scheduled to begin Construction Oct. 2016.
2308104/500228	John Marshall Court Building Renovations	CW		8/1/2008	5/1/2015	3,840,000	3,194,779	(1,000,000)	253,049	A/E Design Services needed to correct water infiltration into the building. Replaced broken glass window-complete. Painted the 1st, 2nd & 3rd floors offices & hallways. Put in new seating in the Jury Auditorium Complete.
2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	7,248,464	792,000	1,461,287	A&E for new boilers & Generator.
2308117	CDA Parking Facilities	CW		11/30/2010	11/30/2010	69,896,246	69,896,245	-	-	Current project scope consists of Pre-K (260 children) Facility as Phase V to the M. L. King Middle School Project. PreK Facility design is complete & construction (Exterior envelope, interior partitions and MEP rough in) is underway. Scheduled completion on 6/15/15. MLK Pre-K closeout process underway. Other project scoping underway.
2308125/500237	City Hall Sprinkler System	CW		6/2012	11/1/2015	2,960,000	2,673,841	-	244,192	On Nov. 30, 2010, the City issued General Obligation Bonds and transferred \$69,896,245 to the CDA to acquire the five CDA Parking Facilities and to pay off all outstanding CDA bond debt. Title to the CDA parking assets have been transferred to the City. The remaining CIP budgeted authority for this project was unused and reduced by Ordinance.
2308130/500241	City Hall Major Building Electrical Upgrades	CW		7/1/2009	On-going	4,060,000	4,060,000	-	484,015	Project underway to install sprinkler system throughout City Hall which also includes replacing the fire alarm system. Scheduled completion for May/2014. Sprinkler System now completed & final contract closeout. Closeout in process with final perimeter insulation project underway. Perimeter insulation project completed and all scope for project is completed.
2308135/500231	Library Renovations	CW		10/2/2012	Ongoing	5,591,500	5,384,051	-	83,502	Ongoing - Funds will be used for (2) 480V MCC panels on the Observation Deck, serving the Chill water/Hot water pumps and controls for the Cooling Tower at City Hall
2308140/500232	City Hall Emergency Generator Replacement	CW		11/1/2008	9/30/2016	2,255,000	1,774,940	-	68,537	Main Library Elevator Replacement/Fire Alarm System Project construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. MLB Roof Replacement Project completed on Feb. 6, 2015. Special Collections Area HVAC design complete and solicitation for bids scheduled for August 2016.
2308145	City Hall Exterior Renovations	CW		8/1/2008	12/1/2012	20,727	20,726	(94,273)	-	Construction began May 2016 for installation of generator redundancy and DIT redundant circuitry, scheduled for completion in November 2016.
2308150/500233	City Hall Fall Protection System	CW		3/1/2009	6/1/2011	523,282	523,282	-	(14,038)	Project complete.
2308153	Technology/Vocational School Improvements	CW		TBD	TBD	-	-	-	-	Complete
										Project scope needs to be determined.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2308154/500242	City Hall HVAC Valve Replacement	CW		2/1/2016	On-going	2,210,000	17,155	-	(1,578,935)	AHU 4 construction complete; next phase of project (valves and steam traps) On going project, however, additional funds will be needed to complete City Hall. Replace failing heating and cooling valves; The following projects are currently ongoing: Replace Hot and Chilled water line replacement at various location, replace all restroom drains, replace hot and chilled water lines at the 1st floor, replace roof drain lines above room 100 1st floor. The total sum for the projects is \$120,673.00. Respectively (\$47,363, \$41,184, \$18,384, \$13,742). Additional projects completed are: Replace chilled and hot water lines (\$12,480); Install hot water recirculation equipment (\$33,193); Install (4) hot taps on Chill and hot water lines (\$6,303). The remaining funds per rapids as of 7/22/16 were \$288,217.05)
2308155	Lehigh Acquisition	CW		2/2013	6/1/2017	2,200,000	2,200,000	-	191,301	Ongoing - Acquisition closed February 2013. Balance will be used to make parking improvements to support the development of the area as a park and preserve balance as green space for eventual development of Lehigh Terraces. Tentative completion date, June 2017.
2308156C/500131	Major Building Renovations	CW		7/1/2008	ongoing	45,273,967	43,204,582	1,000,000	594,298	Police Hq Water Heater construction completed; Fire Station 20 HVAC-completed; Fire Station 18 Boiler complete; Fire Station 23 HVAC Complete; 911 Emergency Communications Building, Radio Tower Building HVAC-A/E Services completed; RAA Datacenter HVAC-A/E Services completed. Upgrades to replace new HVAC systems for Fleet and paint booth start Feb 2016 - Apr 2016, Police and Fire Departments. Replacement of roofing systems at Libraries and new Fleet facility - (IFB complete - Const. Start Mar 2016 - Sept 2016). Asphalt overlaying of parking lots. New generators and monitoring systems for Emergency Operations (Need contract modification). Upgrades to exterior lighting of City facilities - (Const. Start Mar 2016 - Aug 2016); The following project is currently in Design A/E and on-going: Police Parking Decks Repairs at 3rd Precinct and Training Academy. The cost for A/E design is \$66,050.00 and is scheduled to be completed by Aug. 31, 2016. Construction will be from FY 17 and estimated to be \$300,000 and completed May 2017. Additional project completed are: Demo of Wall at Festival Park (\$2,950); Install new fence at Festival Park; Install new air duct box at City Hall Parking deck (\$8,544.00); Replace floor in elevators at City Hall (\$8,700.00); Back up cooling Units for DIT - City Hall (\$19,489.00); New Exhaust fan and controls Fleet Paint Booth (\$48,400.00); New RTU 10 Ton at Fleet Maint. Bldg. (\$22,068); Install Washer and Dryer at City Hall (\$9,630); Replace Fleet Maint. Roof (\$277,900) this project is currently in construction expected to be completed by Nov. 2016.
2308157C/500245	City Jail Maintenance	CW		7/1/2008	7/1/2013	13,029,881	13,025,331	(574,338)	-	All projects complete.
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,779,601	8,779,600		-	Complete
2308196/500273	Library Technology Upgrades & Renovations Program	CW		5/2010	Mar./2017	10,959,647	9,945,435	467,705	1,769,734	North Ave., Westover Hills, Belmont Ave., Hull St. & Broad Rock Branch Library Projects and Main Library Lower Level Auditorium Project are complete. East End BL Project construction phase work completed in Oct.13. Main Library 2nd Floor renovation IFB scheduled for June/14 with a construction completion scheduled for Feb/15. Ginter Park BL scheduled for construction start of June./15. Completion scheduled for completion Jan/2016. West End BL Project returned to program & re-starting design work. Design for remaining program projects essentially complete. Construction dates are current projections for overall program per extended funding and essentially one project per year. West End design completed and IFB in process.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2308198/500160	School CIP Planning & Construction	CW		Sept. 2011	On-going	186,888,204	174,488,303	13,428,290	19,541,161	Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguenot HS. BRES & OGES projects complete and opened 1/2/2013 on schedule. MLKMS Project Phase III construction complete and new school opened 1/6/2014 on schedule - Phase IV demolition of existing school and completion of south end school construction and site work complete July 2014. MLKMS Phase IV completed and Phase V (Pre-K) construction underway. HHS primary construction underway and on schedule for 1/5/2015 new school opening. Remaining existing school demo & site work scheduled for completion Fall./15. Huguenot HS project completed and project closeout underway. Planning for new school projects underway.
2308199/500535	City Hall Building HVAC Upgrades	CW		1/1/2009	12/1/2012	644,500	627,345	-	-	Projects Complete
2308221/500125	New Justice Center	CW		Nov. 2011	Feb. 2015	132,264,000	131,142,093	-	6,742,484	Phase 2 work is complete. Also, the City is 100% complete and documentation for the Department of Corrections has been submitted for 25% project reimbursement. State reimbursement is anticipated to be received before the end of April.
2308222/500481	Finance ERP System	CW		7/1/2009	4/30/2014	5,081,957	5,082,849	-	-	Phase 1b complete
2308224	City Hall Fire Alarm System	CW		6/2012	12/13/2013	3,000,000	3,000,000	-	-	The City Hall fire alarm replacement project is part of the combined City Hall Fire Alarm/Sprinkler Project & construction completed and final contract closeout underway. Project completed.
2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	ongoing	496,000	270,098	(600,000)	35,805	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls; The following project is in Design A/E and is currently on-going. The Design cost \$17,700.00 and shall be completed by Aug. 31. Construction is estimated to be approximately \$200,000.00 and to be completed next spring April 2017. The remaining funds per Rapids as of 6/22/16 \$800,859.09.
2308235/500438	City Hall Renovation Project	CW	13	2/11/2013	on-going	3,808,742	2,956,729	450,000	2,224,853	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls; Next new project to upgrade boiler doors
2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	12/31/2016	2,318,350	1,193,806	-	414,343	RVA One is preparing to move from "soft launch" status to full operations. As of 7/20/2016, a total of 25,311 cases have been processed using the new system. Since the decommissioning of the legacy CRS system in June 2016, all call center agents are now using the RVA One system for most service request types (except for dome DPU-related service requests). Next steps include User Acceptance Testing (UAT) for the SeeClickFix (mobile application) and Cityworks interfaces, as well as implementation of a web-based service request submission tool.
2308238/500437	Landmark Theater Phase III Renovation	CW	14	7/2012	10/20/2014	14,000,000	14,000,000	-	-	City providing project funds to RPAC through the EDA for design & construction using Wilson Butler Architects for design & Gilbane/Cristman for construction. Phase II construction completed 10/18/2013 on schedule and Phase III is underway with Phase IV and overall completion 10/2014. Project completed.
2308239/500248	RAA Buildings and Property Improvements	CW	13	9/1/2012	On-going	600,000	99,958	-	81,819	Current Project - A/E Services needed to pave rear parking lot, install new canopy
2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	15,129,000	566,932	13,379,000	132,776	Scope Being Determined
500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	TBD	1,026,807	282,055	-	248,499	The RFP for architectural design and engineering services was published on September 24, 2014 with a proposal deadline of October 23, 2014. The RFP evaluation committee has completed scoring of the proposals and a contract is expected to be awarded during the month of Jan./15 with the expectation that the design will be completed by summer, calendar year 2015. Design completed. Construction schedule is pending FY17 funding.
2308303/500251	Police Firing Range Caroline County	CW	12	7/1/2011	1/30/2015	1,000,000	1,000,000	-	160,944	Project Closed
2308501/500252	City Hall Renovations	CW		7/1/2008	1/1/2015	26,940,000	26,884,155	-	40,851	Projects under construction (renovations); The following projects were completed: Entrance lighting, Automatic Sliding Doors, Install exterior transformer for LED fixtures. The total cost was \$40,322.00. Respectively (\$9,501.00, \$5,129.00, \$25,692.00) The remaining funds per Rapids as of 7/22/16 are \$39,458.04 (500252-100223).
2308792/500253	City Hall Elevator Systems	CW		6/2012	9/15/2014	4,800,000	4,800,000	-	196,230	Project Closed & any available funds can be used.
2308794/500385	ADA Improvements	CW		1/1/2009	on-going	350,000	350,000	-	35,150	Funding for Elevators ADA Main Library - currently open for bids
2308795	Carpenter Center	CW		12/20/2004	9/9/2009	25,000,000	25,000,000	-	-	Project has been completed & City \$25M funding fully disbursed.
2308800/500536	City Hall Major Electrical Renovations	CW		3/1/2009	12/1/2012	1,385,000	1,382,079	-	-	Project Closed & any available funds can be used.
2308927	New Courts Facility	CW		6/23/2008	Jan. 2012	26,399,322	26,399,318	-	34	Project complete

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2308929/500272	Fire Station Renovations	CW		On-going	On-going	6,700,000	5,507,166	500,000	738,109	Renovations to Fire Station No. 10 & No.13 complete. Fire Stations No.8, 19, 20 & 21 scheduled for renovations with FS No. 20 construction to start August 2016, design of FS No. 21 started July 2016. The plan calls for one station to be completed as the next renovation starts.
2308931/500261	Juvenile Detention center	CW		7/1/2008	On-going	2,615,003	1,583,222	400,000	3,883	HVAC System (RTU 2) complete; Seal and re-stripe parking lot completed; renovate control room in progress. Roof replacement; The following project was completed 5/31/16 - Greenhouse Electrical Renovations for \$5,218.00. Additionally, RTU #10 was replaced July 2016 (\$15,223.00). The remaining funds per Rapids as of 7/22/16 are \$1,191,783.40 (500261-100228).
2308933/500269	City Hall Interior Renovations	CW		On-going	On-going	631,000	614,801	-	1,800	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project . City Council Suite renovation
2308935/500270	Landmark Theater Renovations	CW		1/5/2009	4/30/2010	3,900,000	3,904,210	-	-	Projects complete.
290-New/500420	Richmond Fiber Optics Network System	CW	14	On-going	On-going	1,000,000	308,270	250,000	251,618	Dark fiber optic to be installed in the south of the James as part of ITS Signal System Project. Main Library, 911 Building, DPU at Maury
2908020/500537	Bicycle and Pedestrian Enhancements	CW		1/2/2011	1/2/2013	30,000	481	-	(29,038)	City-standard bike rack approved.
2908021/500312	Bicycle Connector US Bike Route 1	CW	13	9/24/2014	12/19/2014	130,000	130,000	-	(43,942)	Closed
2908022/500310	Bike lane Installations (MLK)	CW	13	9/2/2014	10/10/2014	126,500	132,715	-	12,113	Closed is in progress. Working with the Workforce Development Program to utilize their skilled labor to produce bike racks. 225 post-and-ring racks locally fabricated have been installed. 30 "staple" (inverted U) racks were completed for the "Go Bike" project in collaboration with the Chamber of Commerce, 12 of which have been installed. 60 "staple" style racks are in production. A total of 386 bike racks have been installed since the start of the initiative.
2908023/500435	Bicycle Parking Racks	CW	13	4/30/2013	Ongoing	125,000	49,744	25,000	34,561	3rd & 4th Canal St , 1st & Clay Traffic Signal Upgrade design completed. Westover Hills Blvd & Dunstan Traffic Signal Upgrade - Closed Out.
2908122C/500289	Misc. Traffic Control Installations	CW		Ongoing	Ongoing	7,578,858	6,747,213	400,000	173,783	Harrison St @ Park & Grove Signal Upgrade under construction . New Signal @ Nicholson St and Williamsburg Ave 90% design completed.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2908123/500338/339	Street Name Sign Program	CW		Ongoing	ongoing	668,976	622,270	-	-	For state reimbursable funding portion the project is complete. The remainder of the project will continue with city General Fund dollars as funding allows.
2908130/500302/303	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	25,311,151	19,602,019	-	1,399,334	Six Intersection Signal Upgrade project construction completed. Closeout underway. 23rd & Fairfield Ave roundabout project construction completed. closeout underway. 25th & Nine Mile Rd roundabout project construction completed. Closeout underway. Brookland Park Blvd, Dill Ave roundabout project started construction in Jan., 2016
2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	301,052	-	17,960	Several projects
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	Project complete, account closed.
2908137/500293	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	5,315,000	5,542,719	-	64,546	Construction completed. Closing out in process.
2908138/500363	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	3,739,000	2,897,103	(500,000)	880	Construction completed. Closing out in process. Federal Project. Funds will need to be re-appropriated in accordance with VDOT 6-year plan
2908152/500341	Overhead Traffic Sign Structure Enhancements	CW		Ongoing	6/1/2014	75,000	101,565	-	-	Design and construction is complete
2908153/500425	Citywide Sign Replacement Program	CW		Ongoing	6/1/2014	116,566	116,566	(58,434)	-	Project Complete
2908222/500309	Bike Lanes "Sharrows"	CW	12	Ongoing	Ongoing	3,150,000	1,043,217	500,000	385,275	Floyd Avenue Bike Boulevard construction completed. Closeout underway. Manchester Bridge Bike Lane construction start construction in Aug. Lee Bridge Bike Lane will start construction in Aug, 2015. W. Leigh St (Myers St to Dineen St) Bike Lane construction 90% completed.
2908232/500307/313	ITS Signal System	CW	12	July 2013	June 2017	10,000,000	3,773,326	-	2,078,971	Construction is underway (about 35% completed).
2908910/500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	4,450,000	3,106,223	400,000	83,645	Circle at Lock Ln - Construction completed. SRTS project - Construction ongoing. Circles at Franklin St and concrete median at Riverside Dr and New Kent Rd - construction is scheduled for August 2016. Speed tables on Seminary Ave, St Christopher Rd, and Clarence St and Crosswalk and RRFB at Three Chopt Rd and Towana Rd - Design completed. Splitters and speed table on Granite Ave - Design completed. Construction is scheduled for September 2016. Idlewood Ave Roundabout - R/W acquisition. underway. Potential projects throughout the City - Estimate construction date for 2016 - 2017.
2918370/500490/500335	2015 Road World Cycling Championship	CW	13	6/15/2014	8/31/2015	1,970,000	1,970,000	-	973,374	2015 UCI Improvements Sidewalks 1 thru 4 Complete. Broad St @ Old 14th St in construction. Broad St @ 4th St construction completed. 3rd/5th Street Ramp Gateway Project completed in August 2015. Revenue Sharing funds All Funds expended @ 3-31-16
2918122C/500427	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	874,000	234,095	-	46,583	Funding committed to match federal grants awarded to the City.
2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	22,829,366	19,720,934	1,300,000	66,574	Funds used for various city-wide emergency repair and unfunded projects
2918129/500538	Misc. Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,869	-	-	Contingency funds used to cover project overruns.
2918186/500539	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-	Federal projects.
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,864	-	-	

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
2918290/500541	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	452,505	-	-	Payments being processed
2918364/500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	8/1/2015	426,000	97,223	-	(118,640)	VDOT administered, City matching funds only. Broad St. Phase complete, Nine Mile Rd. complete. Richmond Gateway Sign project under construction anticipate August completion.
2918507/500380	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,225,000	1,215,576	-	-	FY11 Program is 100% complete.
2918510/500387	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,374,579	-	-	300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
2918515/500286	Transportation Projects	CW		3/10/2008	ongoing	45,436,903	40,353,716	8,250,000	4,323,069	Fall projects pending payment.
2918516/500161	Sidewalk projects	CW		ongoing	ongoing	9,709,987	7,317,581	2,300,000	1,592,101	FY15 Sidewalks: NOW UNDER CONSTRUCTION. FY 16 Sidewalks : under construction. FY17 Sidewalks: Plans in production now.
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	
2918938	Pavement Rehabilitation	CW		Ongoing	Ongoing	3,942,362	3,942,307	-	-	Projects completed.
291C014	Alley Repair - Gaston Storm Damage	CW		4/30/2009	6/30/2009	323,050	321,869	-	-	Project complete & closed out
291C015/500376	Misc. Gaston Expenses and Matching Funds	CW		TBD	TBD	750,000	750,000	-	582,012	Available funds will be used for project in design funds Government Road Stabilization. Revenue Sharing project. Design underway.
291C020	Gateway Beautification	CW		TBD	TBD	-	-	-	-	No work to date and eliminated from current/future CIP Budget
2928750/500315	Major Bridge Improvements	CW		Ongoing	Ongoing	10,909,120	6,733,548	2,000,000	4,394,370	Inspection program is proceeding on schedule. 5th St. and 7th St. over Leigh St. bids received August 2014 over budget. Negotiated with Contractor to award project. Anticipate CN Start 11/14. 7th street bridge over Leigh construction 99% complete, bridge open. 5th Street bridge 99% complete; Belvidere Street Br. over CSX/Brook rd Mill and Overlay completed 2/8/16. Lynhaven Ave over Broad Rock creek design underway.
2938162	Drainage Maintenance Projects	CW		Dec-08	Jun-10	174,645	174,558	-	-	Project complete.
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	-	-	Funds will be used for various city-wide emergency stormwater replacement projects
2938908	Storm Drainage Basin Replacement Citywide	CW		Nov-08	Jun-10	350,668	350,667	-	-	Project complete.
293C100	Storm Sewer Repairs	CW		Ongoing	Ongoing	500,000	500,000	-	82,056	Funds will be used for various city-wide emergency stormwater replacement projects
2948186/500266	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	961,739	-	1,764	Various Projects are at different stages of implementation- 37th Street Hull to McRand planned for Summer 2016; Commonwealth Ave construction planned Summer 2016; Cutshaw Avenue construction on hold pending resolution of interagency stormwater issues.
2948187/500337	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	950,556	-	213,303	Various Projects are at different stages of implementation- Walsmley Blvd. Sidewalks- Phase I construction complete. Phase II in design.
2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,973,959	-	32,743	Funding used to supplement Sidewalk Repair program.
2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,677	7,877,841	-	2,816	Resurfacing, paving, and slurry seal throughout the city. Jefferson Davis Highway paving is scheduled for 9/30/11
2948190/500347	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	2,071,228	-	11,218	Several locations.
2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	1,014,355	-	31,197	Funding committed to supplement various projects.
2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	96,221	-	35,094	Bridge Maintenance funding.
5008009/500393	EDA Leigh Street Development (Redskins)	CW	13	Jan-13	Jun-13	10,000,000	9,999,999	-	-	Construction began Jan 13; \$7,025,969 has been borrowed and granted to the EDA.
5008030/500377	Gateway Plaza	CW	13	Jul-13	Jan-15	11,250,000	11,250,000	-	-	Project in progress.
5008105C/500396	Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,451,125	4,165,499	100,000	31,481	Funds will be used in designated areas of Church Hill, Carver/NTW, and Matthews Heights for approved infrastructure improvements. Start date ASAP.
5008107	CARE Programs	CW		Jul-08	Jul-09	80,000	80,000	-	-	O&R has been approved and funds were transferred to EDA.
5008176/500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	-	Phase 1 signs installation 99% complete. Replacing/repairing a couple of damaged signs and "punch list" items remain. The second phase of the project will involve the design and implementation of the pedestrian wayfinding piece...that is scheduled to start design work within next 45-60 days, with an anticipated final installation by 12/17.
2108123/500323	Citywide Wayfinding Signage	CW		5/5/2011	Dec-17	1,695,000	1,075,152	-	236,300	Ongoing
5008652/500411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,555,695	-	19,400	1st Qtr.:5 Demo 2nd Qtr.:3 Demo 3rd Qtr.: 4 Demo 4th Qtr.: 4 Demo = Total Demo FY16: 16
5008766/500324	Building Demolition	CW		7/1/1998	Ongoing	6,200,000	5,865,546	-	64,185	Ongoing; Various Projects are at different stages of implementation
7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	22,308,706	22,769,160	(1,764,011)	4,241,623	\$88.3K encumbered for Wythe tennis courts.
7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,099,037	200,000	-	
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,753	-	-	
7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	-	
7808111/500492	School Maintenance	CW		Ongoing	Ongoing	80,407,753	70,763,774	8,126,632	1,714,118	

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
										After completion of the 30% design phase, GRTC and its partners have entered semi-final design - 30% to 60%. The Final Design will begin March 2016 with the construction phase starting June 2016. Construction phase will be complete August 2017 with final Testing and Acceptance in October 2017.
										Note: The Virginia Department of Transportation (VDOT) will lead and manage the construction phase of the BRT project.
500628	GRTC Bus Rapid Transit	CW		March 2016	Oct-17	3,800,000	-	3,800,000	-	-
500663	Pedestrian Safety Infrastructure	CW		TBD	TBD	200,000	-	200,000	-	- Scope and locations to be determined.
500637	Richmond Signal System Improvements (CMAQ)	CW		3/15/2015	4/15/2017	250,000	-	250,000	-	- Construction Underway.
500636	Richmond Signal System Improvements West-North (CM	CW		TBD	TBD	500,000	-	500,000	-	- Waiting for VDOT to release Agreement.
500653	Urban Agricultural Site preparation	CW		TBD	TBD	25,000	-	25,000	-	- Scope Being Determined
500641	New Voting Machines	CW		May 2015	Nov 2015	613,302	-	613,302	-	- Voting Machines have been received and ready for November elections.
9741603	Special Street Lighting	CW		On-going	On-going	11,737,101	9,883,266	685,000	-	- Payment in process
9741602	Street Lighting/General	CW		On-going	On-going	34,031,390	22,619,588	290,000	665,622	- Various projects under design and construction throughout the City.
Citywide Projects Subtotal:						1,162,843,574	1,020,981,218	64,905,594	66,655,951	
Capital Improvement Plan Sub-Total:						1,497,775,802	1,235,992,046	82,394,330	109,969,346	
1402	Gas Utility New Business	CW		Various	Various	271,953,207	215,476,848	13,140,000	5,857,876	
1403	Gas Utility System Replacement	CW		Various	Various	332,156,319	302,867,642	23,356,000	15,244,467	
1502	Water Distribution System Improvements	CW		Various	Various	191,495,907	152,338,516	9,979,000	\$6,967,908	
1503	Water Transmission Main Improvements	CW		Various	Various	122,421,169	47,721,431	7,894,000	94,887	
1590	Water Plant and Pumping Improvements	CW		Various	Various	355,708,175	204,077,108	13,388,000	\$8,145,318	
1940	Stormwater Facilities Improvements	CW		Various	Various	39,848,665	21,996,080	5,403,000	3,350,324	
1701	Wastewater Treatment	CW		Various	Various	198,332,999	152,135,648	12,379,000	\$11,127,067	
1780	City Floodwall	6		Various	Various	2,216,000	-	-	-	
1760	Wastewater Sanitary Sewer Upgrades	CW		Various	Various	263,777,574	200,721,173	28,350,000	10,875,836	
1750	Wastewater Combined Sewer Overflow	CW		Various	Various	229,502,760	186,208,064	15,900,000	4,232,341	
Public Utilities Total:						2,007,412,775	1,483,542,510	129,789,000	65,896,024	
Capital Improvement Plan Total:						3,505,188,577	2,719,534,556	212,183,330	175,865,370	
STORMWATER PROJECT DETAIL										
1940	4800 Charmian Road Drainage Improvements	1		TBD	TBD	-	-	-	-	Unable to acquire necessary easements from affected residents. Project placed on hold and removed from active project list. Transferred \$50,0000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements.
1940	5700 Franklin St. & Granite Ave. Drainage Improvements	1		Feb-12	Jul-12	145,000	144,031	-	-	- Project Complete.
1940	601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	316,668	-	-	- St. Christopher's Road Project is complete. Henri Road is complete.
First District Total:						505,000	460,699	-	-	
1940	Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	- Anticipated grant funding was not awarded.
Second District Total:						-	-	-	-	
1940	Bryan Park Dredging of Ponds	3	11	TBD	TBD	1,239,491	-	-	-	DPU cost share with ACOE is \$150,000 for Design and \$1,084,000 for Construction. Awaiting confirmation of design contract. Anticipate expenditure in FY15. This project will be prioritized and funded through SW CIP funds.
Third District Total:						1,239,491	-	-	-	
1940	Hathaway & Wallowa Drainage Improvements	4	11	Aug-11	Jan-12	554,000	219,928	-	-	- Construction complete. Project closed.
1940/500084	Rattlesnake Creek Drainage Improvements	4		FY 17	FY 17	222,763	75,412	-	39,649	This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete.
1940	Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	Aug-11	Mar-12	991,159	913,309	-	-	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
Fourth District Total:						1,767,922	1,208,649	-	39,649	- Construction complete. Project closed.

City of Richmond, Virginia
Capital Improvement Plan FY2016-FY2020
Quarterly Report to Council - June 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/16	Life-to-Date Expenditures @06/30/16	FY2016 Appropriations @06/30/16	FY2016 YTD Expenditures 6/30/15-06/30/16	COMMENTS
DPR	Dogwood Dell Drainage Improvements	5		Nov-11	Spring 2012	390,000	266,235	-	-	Construction Completed.
1940	Pump House Road Drainage Improvements	5	11	Jun-11	Dec-11	550,000	486,155	-	-	Construction completed.
Fifth District Total:						940,000	752,390	-	-	
1940	12th Street Green Alley	6	11	Winter 2010	Jul-12	255,322	146,676	-	-	Green Alley Installation is complete.
1940	5th Street Green Alley	6		N/A	N/A	200,000	191,326	-	-	Project completed July 2010.
Sixth District Total:						455,322	338,002	-	-	
1940	31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	-	-	Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940	33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000	-	-	Project combined with 1321 N. 32nd St Drainage Improvements. Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940	411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	61,733	-	-	Project complete.
Seventh District Total:						485,000	103,066	-	-	
1940	Cheatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846	-	-	Complete
2938160	Cherry Gardens Drainage Improvements	8	09	Fall 2013	Spring 2017	1,453,760	284,288	-	29,300	Phase II: One bid on project was received (July 2016). Bid was over engineer's estimate. Project to be re-advertised in August and open to all prospective bidders (no RFQ). Phase I: Project is complete.
293C106	Davee Gardens Drainage	8	11	TBD	Summer 2015	278,614	59,412	-	-	Project is complete.
1940	Chesco & Walmsley Drainage Improvements	8	11	Winter 2013	Spring 2014	1,556,038	1,432,951	-	-	Complete
1940	Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	Project issue was resolved via DPW curb and gutter improvement project.
1940	South Kinsley Drainage Improvements	8	11	Spring 2012	Jun-16	2,913,000	2,012,916	-	1,073,393	Phase II: Project is substantially complete. Contractor working on punch list items. Construction underway. Contract awarded to Messer Construction. Phase 1: Project is complete.
1940	Toledo Avenue Drainage Improvements	8		Fall 2013	Spring 2014	70,000	5,000	-	-	Project is complete.
1940	Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	Design for outfall only is complete. Appropriations for design only.
Eighth District Total:						6,411,412	3,883,238	-	1,102,693	
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	TBD	TBD	1,429,100	184,819	-	68,009	Projects to be advertised for construction by end of 2016. Assignment to engineering consultant for design completion awaiting availability of approved stormwater consulting contracts. Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase 1: Plans are 80% complete. Anticipate project to be advertised for RFQ and IFB in early FY17 as funds become available. Council approved receipt of VDOT revenue sharing funds. Phase 2: 50% Plans . Council approved receipt of VDOT revenue sharing funds.
1940	Whitehead Ave. at Elkhart Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	-	-	DPU portion complete
Ninth District Total:						1,479,100	234,819	-	68,009	
1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	3,616,192	3,235,427	1,000,000	672,442	
1940	Engineering Services for various projects	CW	11	Ongoing	Ongoing	1,066,825	1,066,825	-	-	Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
1940	Other Citywide Drainage projects	CW	11	Ongoing	Ongoing	20,858,464	9,542,312	4,403,000	1,230,110	
1940	Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	1,170,651	-	237,420	SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3-14 Watershed Plans are complete. Tasks 15-18 Watershed Plans have been assigned.
Citywide projects		CW				26,565,418	15,015,216	5,403,000	2,139,973	
Total Stormwater Utility						39,848,665	21,996,080	5,403,000	3,350,324	