

**City of Richmond, Virginia
Capital Improvement Plan FY2019-FY2023
Quarterly Report to Council - December 31, 2018**

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @ 12/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/30/18	FY2019 Appropriations/ Adopted Amendments/ Transfers @ 12/30/18	#5 FY2019 YTD Expenditures 07/01/18-12/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
104858	500746	Broad Street Streetscape Project (RTE. 250)	1	17	DPW	6,020,287	6,021,483	3,004,483	3,017,000	170,626	1,003,631	121,357	FED	Project is under design 30% completed. Additional funding being requested through FY20-24 CIP
100534	2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	DPW	375,000	2,015,000	375,000	1,640,000	311,184	-	177,503	City	Phase I Under Construction (95% complete). Funding is being requested for future phases
First District Total:						6,395,287	8,036,483	3,379,483	4,657,000	481,810	1,003,631	298,860		
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	DPW	300,000	300,000	300,000	-	29,352	-	29,352	FED	Design Phase - 30% completed
100999	1308448/500217	Abner Clay Park	2	13	PRCF	1,000,000	1,400,000	1,000,000	400,000	118,532	250,000	-		The project will submitted to Procurement for bidding by Feb 1, 2019.
101687	291C021/500368	Fan Lighting Expansion	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,473,769	-	-		Ornamental lights have been installed on West Grace Street (Ryland to Boulevard), Mulberry (West Grace to Floyd) and the 2700 block of Floyd for a total of 209 lights installed. Construction to install lights along Floyd Avenue from the Boulevard east will proceed in February 2019 then in two to three block increments as funds become available. RX being routed with contractor supplying materials. The next phase of the Fan project is secheduled to start Feburay 4th. This phase will install 60 new poles and lights. The next phase of the Fan project is secheduled to start Feburay 4th. This phase will install 60 new poles and lights.
100487/104969	1308117/500195/500761	Monroe Park	2			6,603,569	6,903,569	6,903,569	-	6,668,977	-	1,172,898		Project (95%) substantial completion 9/26/18 with final completion scheduled for 11/16/18. Warranty issues delaying final project closeout now projected for 6/30/19.
105149	500780	Scott's Addition Green Space (Acquisition & improvements of existing owned property)	2	18	PRCF	894,950	894,950	644,950	250,000	1,316	250,000	-	City	Work has begun on the planning process; a community engagement session was held on 1/30/19
Second District Total:						8,798,519	9,498,519	10,518,419	(1,019,900)	8,291,946	500,000	1,202,250		
	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	300,000	300,000	-	-	300,000	-	City	Coordinating with 3rd District to determine specific project locations
102356	500496/500387/500877	Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,800,500	776,500	1,024,000	200,246	264,000	-	City and Rev (Revenue Sharing)	Design Complete. Phase I (Fendll to North Ave.) construction start Summer 2019. Ord 2018-221 (adopted Sept 24), Rev sharing \$264,000.
	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13		-	150,000	150,000	-	-	-	-		The project is currently being reviewed by the City Attorney's office.
Third District Total:						1,920,000	2,250,500	1,226,500	1,024,000	200,246	564,000	-		
Multiple	2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	DPW	12,700,956	12,700,956	12,700,956	-	4,127,908	-	1,181,767	FED	Project is under construction
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	14,000,000	14,000,000	-	3,373,944	-	724,087	FED	Contract award underway. Anticipate Spring 2019 Construction start.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	DPW	970,000	1,020,000	1,020,000	-	388,837	200,000	570	City	Finalizing plans. Funding check required. Construction anticipated Summer 2019.
Fourth District Total:						27,670,956	27,720,956	27,720,956	-	7,890,689	200,000	1,906,423		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	-	718,000	-		Ord 2018-225 (adopted Sept 24), TA \$574,400; Project agreement sent to VDOT for execution Nov. 2018.
104241	500652	Lakes at Byrd Park	5		PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	Additional engineer was recently completed and is being reviewed by staff. The project will be forwarded to the Water Resources Division for review.
104595	500709/500710	Mary Munford & William Fox ES Safe Routes to School Sidewalk Project	5	17	DPW	400,000	400,000	400,000	-	23,537	-	5,859	FED	Under Construction (90% complete). Processing progress payments.

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105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	360,000	440,000	-	360,000	-	FED	Ord 2018-224 (adopted Sept 24), TA \$288,000; Project agreement sent to VDOT for execution Nov. 2018.
105122	500775	Sidewalk Projects - 5th District	5	18	DPW	455,756	455,756	455,756	-	271,061	255,756	170,195		Project sites to be assigned for FY19 allocation.
Fifth District Total:						2,973,756	2,973,756	2,433,756	540,000	354,451	1,333,756	176,054		
	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	275,744	-		Coordinating with 6th District to verify scope of work
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	PRCF	1,565,928	1,715,928	1,565,928	150,000	1,080,367	-	47,138	City	Staff is preparing to perform renovations to the second floor of the building this winter. We will also be upgrading the HVAC system and installing an elevator (lift) in order to provide ADA access. The tennis and basketball courts have been renovated; completed Oct 2018
104587	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	DPW	380,000	380,000	380,000	-	81,789	-	4,167	FED	Project to be re-advertised. Low bid received. Anticipate Summer 2019 construction start.
100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,628,858	-	698	FED	Scoping meeting held 11/28/18 for Phase III. Reconciling allocations with VDOT on total amount of allocation of \$1.2 million.
101754	2108133/500680/500388	Canal Walk Reynolds North to 10th	6	13	DPW	2,000,000	3,760,000	3,532,058	227,942	1,927,171	-	69,067	City and Rev (Revenue Sharing)	Project to be implemented under purchase agreement by developer. Anticipate Spring 2019 construction.
100539/102012/100551/100564	2918505/500126/129/567/645/646	Cannon Creek Improvements	6	12	DPW	3,700,000	3,700,000	3,667,889	32,111	2,761,951	-	951	City, State & Fed	Contract Awarded 1/4/19. Anticipate Spring 2019 construction start of Phase IV.
105501	500816	Downtown Retiming Project (CMAQ)	6	18	DPW	800,000	800,000	800,000	-	578,731	-	298,194		No Comments
100531	2918365/500291/500292	E. Broad Gateway Improvements	6	12	DPW	N/A	ONGOING	1,994,200	ONGOING	1,412,982	-	-	FED	Federal funds to be used on final phase for tunnel repairs.
104377/100218	2308234/500247	Eastview Initiative	6	12		-	1,200,000	1,200,000	-	1,095,421	-	-		This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use. HCD is requesting approximately \$61K for the completion of this project.
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape	6	13	DPW/DED	3,900,000	3,900,000	3,900,000	-	223,350	-	8,596	VDOT - Revenue Share	\$1.25 million of this funding is being encumbered for the Main Street Station site work improvements (west side of the station) as programmed. The Main Street Station site work commenced and will be completed in Summer 2019, weather permitting.
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DED	24,800,000	24,800,000	8,050,000	16,750,000	1,725,008	-	39,197	ST, City	This project is in the final community engagement phase, conceptual design follows. There is not "cost estimate" because there is not an approved design/project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance is formulated.
101766	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	4,988	-	4,988	City	Project will provide for additional public improvements along the Corridor to support commercial revitalization. Such uses could include pedestrian lighting, street lighting, additional street trees, street/sidewalk improvements, and public art. Contract with Kimley-Horn to assist in additional street lighting, to improve safety, has been initiated. Plans were reviewed and received final approval by UDC and CPC in October 2017. Test light installed in 600 block of Hull St. late September 2018, to review character of new light fixture. Photometric work complete. Working w/DPU and supplier to finalize purchase of all fixtures for installation. Installation moved into 2019.
104857	500745	Shockoe Valley Street Improvements (Previously called: I-95 and Broad Street Interchange Area Project)	6	17	DPW	28,043,000	28,043,000	4,909,789	23,133,211	351,007	1,950,000	77,417	FED	Project name needs to be changed to Shockoe valley Streets improvement Project. Design 10% complete. Also FY 19 VDOT allocation has now changed to \$3,538,000 in their six year improvement Plan
100503	500297	James River Park Infrastructure	6		PRCF	N/A	ONGOING	850,000	ONGOING	280,492	-	16,531	City	Numerous projects underway including Texas Beach Overlook stabilization and James River Park a Asphalt Trail Install
100241	2108612/500283/500469/500542/500543/500544	Main Street Station Multi Modal Center	6		DED	75,079,720	96,000,000	86,670,590	9,329,410	79,912,330	6,417,712	56,904	FED, ST and city	Ord 2018-172 \$890,776 plus Ord 2018-173 \$5,526,936. The site work improvements for the Main Street Station begin November 26, 2018. The Franklin Street Streetscape Funding, FED, ST and city funding fund this project. Ongoing Project.
100171/100671	2958101/500223/225/226	Major Bridge Painting - Manchester - Urban	6		DPW	8,900,000	8,600,000	8,900,000	(300,000)	7,820,318	-	-	FED	Project complete. Being reconciled
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11		10,051,000	10,051,000	4,376,000	5,675,000	1,195,680	2,075,000	-	FED	Conceptual estimate based on current market conditions has increased. Original funding (#1) is based on Feasibility Study report. The project is still in scope phase. The budget includes \$1.8 million from the Mayo Bridge Feasibility Study.
102251/100594	1308450/500294/500750	RMA Plaza Joint Repair	6	13	DPW	1,900,000	1,900,000	1,711,405	188,595	113,793	-	1,669	City and Rev (Revenue Sharing)	Construction start November 2018.
		Semmes Avenue and Jefferson Davis Highway State of Good Repair Paving Projects	6	19	DPW	970,000	970,000	970,000	-	-	970,000	-		New project added in Dec 2019. Agreements have been sent to VDOT for Signature
101767	5008313/500407/500333/500334	(Shko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,640,994	300,000	1,197,362	Federal Smart Scale and City	The Police Command Center for Shockoe Bottom is currently under design and is 90% complete. The 17th Street Market construction is slated to be completed late Spring 2019, the electrical enclosures had to be approved by UDC, CPC before fabrication can commence. We are reviewing final costs and remaining project funding to execute the final change order to complete this work.

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	500844	Whitcomb Court Study for the Future Redevelopment of Public Housing	6	19		250,000	250,000	250,000	-	-	250,000	-	City	This project is for the future redevelopment of public housing and the neighborhood. The City and Richmond Redevelopment and Housing Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the distressed public housing complex of Whitcomb Court. It will include immediate short-term community redevelopment and long-term land use planning. The purpose is to address the need to provide quality and affordable housing in the neighborhood.
Sixth District Total:						166,679,392	193,245,672	142,566,603	50,679,069	106,835,229	12,238,456	1,822,877		
101777	5008122/500399	25th Street Development	7			-	2,533,467	2,415,000	118,467	2,346,533	-	-	City	The 25th Street / Nine Mile Road Redevelopment and Conservation area is an eight-block area that surrounds the intersection of North 25th Street and Nine Mile Road. The area is in the center of the Church Hill community and is a major corridor into downtown Richmond. The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. The development of the Model Block is nearing completion. A supermarket is under construction.
105178	500787/500788	29th Street/Church Hill Bike & Pedestrian Infrastructure	7	18	DPW	650,000	650,000	650,000	-	65,543	-	17,430	FED	Design was completed. Column K and M amount adjusted to reflect Rapids numbers.

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105795	500852/500853	Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	-	125,000	-	FED	Project agreement sent to VDOT for final execution.
101764	500404	Church Hill Teen Development Center	7		PRCF	538,287	538,287	538,287	-	-	-	-	City	Structural/Environmental Assessment to be done to determine viability of use of the existing building and site.
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,459,950	458,650	291,617	508,650	-	City	New playground equipment installed at Lucks Field, 2 shelters to be installed at Oakwood. Will also install exercise equipment clusters at Lucks and Oakwood
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13		-	ONGOING	200,000	ONGOING	-	(250,000)	-		For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7 th District, creating opportunities for affordable home ownership. Also, to address the negative impact on neighborhood change and public safety created by the large concentration of vacant boarded structures. The goal is to re-occupy these units so that they are contributing to community transformation.
100595	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	54,275	-	2,970	City	Revised plans and specs completed in Dec 2018. Phase 1 of the project will be submitted to Procurement for bid by mid-Feb 2019
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	DPW	10,544,318	10,544,318	4,628,318	5,916,000	4,730,980	484,000	358,988	City	Terminal Dock Phase II design completed and approved. Construction start for relocation of entrance drive pending disposition of terminal warehouse.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	34,590	500,000	34,590		Plan design underway 30% complete. Additional funds being requested for future phases.
104596	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	3,247,836	1,264,877	139,714	1,382,836	18,952	City and Rev (Revenue Sharing)	Plan Design underway 90% complete. FY20 allocation of \$545,000 needed to match State Revenue sharing funds.
104675	500720	Police Property & Evidence Center	7	17	DPW	2,900,000	2,900,000	2,900,000	-	2,837,824	-	2,681,075		Construction is complete. Preparation of the Asset Management book is in process. Costs managed by Real Estate were not initially showing in RAPIDS Award or Project, but has been corrected.
102062	5008316/500453	Public Housing Transformation	7	14	HCD	202,000,000	240,000,000	12,071,027	227,928,973	11,723,548	-	-		The City and RRHA have partnered with private developers to redevelop severely distressed public housing complex in the East End. This multi-year, multi-phased redevelopment of Creighton Court/Armstrong High School sites will initially construct approximately 600-800 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. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum. The demolition part of this project should be complete by the summer of 2019. However, this project is ongoing.
102188/104763	2948751/500474	Route 5 (Main St.) & Williamsburg Ave. Int. - Urban	7		DPW	2,600,000	2,600,000	2,590,428	9,572	290,426	-	-	City and Rev (Revenue Sharing)	Plan Design underway 60% complete.
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	31,000,000	-	22,382,592	-	95,788		The Stone Brewery Facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City's initiatives as high priority for neighborhood revitalization. Phase I is complete and now Phase II, which is the Bistro is anticipated to cost approximately \$8 million. The EDA will serve as the developer for both Phases of this project. The Bistro is upcoming.
Seventh District Total:						258,461,205	299,922,385	62,925,846	236,996,539	44,897,642	2,750,486	3,209,794		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	100,000	250,000	-	-	-		Project to remove deteriorating asphalt surfacing to be scheduled for early Spring 2019
100691	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft - Urban	8		DPW	18,500,000	19,060,000	14,310,405	4,749,595	1,293,921	-	20,933	FED	Finalizing Plans for construction advertisement. Additional RSTP funds requested through the TPO to fund estimated Construction shortfall.
102186	500473/500491	Deepwater Terminal to Goodes Street	8	11	DPW	4,425,000	4,497,000	2,250,000	2,247,000	176,049	-	1,780	FED	Right of way process underway.
105151	500781	Eighth District Green Space Creation (Acquisitions & improve	8	18		125,717	125,717	125,717	-	-	-	-		Funds used to supplement the purchase of athletic lighting for the Hickory Hill field
100485	1308110/500191	Hickory Hill Community center	8	13		1,862,280	1,862,280	1,862,280	-	1,612,162	-	-		Easement granted to Verizon for the underground installation of the communications wiring in order to remove existing utility pole
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		DPW	5,700,000	5,700,000	773,000	4,927,000	309,022	-	144	FED	Public hearing held on 9/25/18 via VDOT. VDOT administered project. Estimated cost \$5.7 million. VDOT conducting utilities field inspection.
100675	2928755/500288/500694	Midlothian Turn/Belt Blvd Bridge Rehab	8		DPW	2,300,000	2,300,000	2,300,000	-	419,925	-	1,723	FED	Landford Brothers is low bidder. Pre-CON meeting held. Construction to start in April 2019.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	6	19	PRCF	300,000	300,000	300,000	-	-	-	-	City	Assessing community needs for addition upgrades at the oak Grove Playground site
Eighth District Total:						33,312,997	34,194,997	22,021,402	12,173,595	3,811,078	-	24,580		
105803/105804	500842/500843	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	-	-	-	City	Reviewing master plan proposal from vendor; will begin the process by Mar 1, 2019
104590	500706/500707	Carnation Street New Sidewalk	9	17	DPW	700,000	700,000	600,000	100,000	117,648	-	8,186	FED	Low bid received. Spring 2019 construction start. Additional funds will come from New Sidewalk Urban account to cover funding gap.
	500854/500855	Greene Elementary School - Safe Route to School	9	19	DPW	980,000	980,000	380,000	600,000	-	380,000	-	FED	Ord 2018-222 (adopted Sept 24), TA \$304,000; Project agreement sent to VDOT for execution of Phase I.

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102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	6,000,000	1,634,609	4,365,391	49,931	734,609	-	City and Rev (Revenue Sharing)	Ord 2018-221 (adopted Sept 24), Rev sharing \$734,609
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	-	ONGOING	500,000	ONGOING	99,351	-	96,414		Median improvements complete. Concepts for signage still pending.
101924	500197	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	DPW	21,100,000	21,392,200	5,915,000	15,477,200	2,997,084	900,000	12,084	FED	Project limits needs to change to read Hey Rd to Warwick Rd. VDOT allocation changes will be relected in FY20-24 CIP budget. The project is at the RW Phase. Plans are 60% Design completion.
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	6,213,500	7,786,500	3,859,612	1,100,000	180,502	City	Design development continues; revised master plan approved by the UDC in Sept. 2018. Documents for demolition of selected buildings completed and the project is being advertised.
Ninth District Total:						39,930,000	43,522,200	15,693,109	27,829,091	7,123,626	3,114,609	297,185		
105806/105866	/105868	730 Building	CW	19		1,200,000	ONGOING	585,356	ONGOING	29,928	585,356	29,928		In Design Phase for Roof Replacement 01/23/2019
Multiple	2948791/500343	4R Capital projects - Urban	CW		DPW	-	1,665,000	1,665,000	-	1,120,330	-	-		State funds allocated to cover short fall on other federal/state funded projects. (Depwater Terminal \$110,908, Huguenot Bridge Repairs \$108,223)
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12		40,133,872	40,133,872	40,133,872	-	10,584,649	4,845,500	657,842		The city has entered into a contract with Motorola Solutions, Inc. for a turn-key replacement of the city's radio system. Detail design review is schedule to be completed March 31 2019. New tower sites have been identified and approved by the Planning Commission construction scheduled to begin February 11 2019. Channels and new system coverage has been approved by the FCC and staging is scheduled for late summer 2019. Installation of public safety radios is completed with the remaining general government radios and new system as a whole projected to be completed in summer 2021.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15		2,826,807	2,826,807	2,826,807	-	2,821,598	-	993,655		The "Temporary Certificate of Occupancy" has been issued. Completion of the remaining outstanding punchlist items are ongoing. The final "Certificate of Occupancy" should be obtained within 90 days from issuance of the Temp. C.O.
101939	2908023/500435	Bicycle Parking Racks	CW	13	DPW	-	ONGOING	175,000	ONGOING	118,851	-	31,969		Ongoing. Funds currently being used to augment bike share stations.
Multiple	2908222/500306 CMAQ /500308 RS /500309 GO /500310 GO	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	1,580,437	-	420,987	City and Rev (Revenue Sharing)	Grayland St and Semmes Ave Bike Lane construction were completed. 17th St Bike Lane project 90% completed.
101522	5008766/500324	Building Demolition	CW		PDR	6,200,000	6,200,000	6,200,000	-	6,180,012	-	-	City	No demolitions have been completed this FY using CIP funds.
100493	1308186C/500203	Cemetery Improvements	CW		PRCF	N/A	ONGOING	3,586,764	ONGOING	3,579,667	-	-		No Comments
104030	500622 / 500623	City Bike Share Phase II Deployment (CMAQ)	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	2,200,052	36,000	206,113	Federal & State CMAQ	Production of phase 2 equipment underway. Conversion of the existing fleet to electric-assist currently underway.
105129	500776	City Hall	CW	18	DPW		1,200,000	1,200,000	-	1,176,997	-	274,597		City Hall Cooling Towers and Structural Steel Replacement Project complete.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		DPW	600,000	2,204,627	2,204,627	-	2,154,240	(50,373)	-		Construction for the new emergency generator and redundant DIT Datacenter circuitry 99% complete. Contractor to complete punch-list in order to close-out project; to be completed in FY-19.
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		DPW	N/A	5,000,000	2,210,000	2,790,000	2,031,907	-	-		City Hall Chiller Upgrade in progress.
100229	2308933/500269	City Hall Interior Renovations	CW		DPW	N/A	N/A	631,000	ONGOING	614,801	-	-		In Design Phase for 2nd floor City Clerk's Office up-fit 01/23/2019
Multiple	2308235/500438	City Hall Renovation Project	CW	13		5,494,510	ONGOING	4,958,085	ONGOING	4,562,058	-	355,182		Room 110 and Room 115 under contract for construction. Room 115 Notice to Proceed is Feb. 11,2019 , Room 110 Notice to Proceed is March 4,2019 tentatively.
Multiple	2908910/500360/500361/500353	Citywide Traffic Calming	CW		DPW	-	ONGOING	4,822,709	ONGOING	3,834,446	200,000	120,110	City and Rev (Revenue Sharing)	Bliley Rd - Continue processing payment invoices. Westmoreland St, Honaker St, Crutchfield St, Main St, Columbia Ave and 1st Ave - construction underway. Southaven Rd, 48th St, 31st St, Dill Ave, Rennie Ave, Lanvale Ave and Ladies Mile Rd - design completed. Hamilton St, Grove Ave, Hawthorne Ave, Bainbridge St, Fendall Ave, Garland Ave, and Decatur St - 60% design plans complete.
101519	2108123/500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,129,852	-	13,813	City	Phase 1 signs installation complete. Replacing/repairing a couple of damaged signs. Second phase of the project will involve the design and implementation of the pedestrian wayfinding piece....locations finalized and graphics in production.
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		DPW	8,251,485	8,251,485	8,251,485	-	7,968,834	-	37,602		West End Library in final closeout process with Bonding Company. Monroe Park in final punchlist and closeout process with the contractor.
	5008177/500327	Corridor/Gateway Blight Abatement	CW	12		-	ONGOING	1,200,000	ONGOING	590,694	-	-		No Response
102009	2308237/500443	Customer Relationship Management Program	CW	13	CSR	2,318,350	2,016,768	2,016,768	-	1,852,913	(301,582)	55,930	City	FY19 CIP Funding - \$301,582 Phase I completed July 2018; Phase 2 (database implementation) & 3 (Energov integration) are both in the IT Governance process and moving forward
104579	500700	East District Initiative Building	CW		DPW	-	825,000	343,000	482,000	84,255	-	638		EDI Window Replacement under contract. Completion date 06/2019
	500777	Fire Station Buildings	CW	18	DPW	1,700,000	ONGOING	1,345,732	ONGOING	165,518	461,285	44,851		No Comments
Multiple	2308929/500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,290,373	-	33,645		Restroom renovations at four stations planned (FS #6, #8, #19 & # 21). Construction documents currently being prepared for FS #6 and FS #8.
102336	7808105/500493	High School Athletic facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,090,438	-	-	City	Current project J. Marshall track

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100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		DPW	19,088,000	ONGOING	5,832,778	ONGOING	3,475,056	254,778	12,824	HVAC - VAV Box and Controls Replacement Project on-hold (IFB Bid Results were greater than project budget). Security Assessment underway, to be completed in FY-19. Working with Sheriff and Court Staff to review/prioritize Phase II projects; security improvements.
100228	2308931/500261	Juvenile Detention center	CW		DPW	4,360,003	ONGOING	3,120,003	ONGOING	2,345,536	100,000	138,623	Boiler Replacement Project complete. Fire Alarm Replacement Project complete, Procurement close-out documents underway. RFP-Design Services for the replacement of the outdated security system in Procurement to select design firm.
Multiple	2308135/500231	Library Projects	CW		DPW	6,591,500	6,591,500	6,091,500	500,000	5,675,281	500,000	307,536	Roof repairs at three branches completed. Awaiting roof survey reports for four branches before determining if repairs or replacement of the roofs are required. The Special Collections Area HVAC project has been bid and awaiting on the contract documents to be executed before a Notice to Proceed can be issued.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations	CW		DPW	11,927,353	ONGOING	12,068,409	ONGOING	12,018,455	555,338	118,069	RFP currently solicited for Phase II design programming of the Main Library. The RFPs are due to be received on March 1, 2019.
Multiple	2928750/500315/500562	Major Bridge Improvements Program	CW		DPW	-	ONGOING	21,665,370	ONGOING	6,929,949	4,056,250	228,181	Lynhaven Ave over Broad Rock Creek estimated cost \$1.1 million- Design 90% complete; Riverside Dr over Rattlesnake Creek \$ 600,000- Design 90% complete ; Martin Luther King Bridge \$ 500,000- Design 95% Complete; Lombardy over CSX- estimated cost \$12.5 million- Design 5% Complete; East Richmond Road over Stoney Run, estimated cost \$ 1.8 million - Scoping; East Richmond Road over Gillies Creek estimated cost \$1.8 million- Scoping
Multiple	2308156C/500131	Major Building Renovations	CW		DPW	N/A	ONGOING	48,438,877	ONGOING	47,389,157	871,000	1,515,121	Numerous projects underway including the City Hall entrance ramp, overhead door replacement on multiple buildings, police precinct alarm replacement and main library HVAC replacement. Future projects will be scheduled as funding is available.
101931	1308908/500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,388,366	ONGOING	6,052,010	500,000	190,482	Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building, Bryan Park restroom renovation in design, assessment of the Gate House Building @ Bryan Park, improvements at Byrd Park Maintenance; tennis court renovation underway at Forest Hill Park
105953	500847	Manchester Courthouse	CW	19		2,745,000	ONGOING	300,000	ONGOING	-	300,000	-	RFP-Design Services for the replacement of the outdated security system; in planning. Scheduled security assessment of the facility to be completed in FY-19.
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		DPW	-	ONGOING	1,084,000	ONGOING	539,063	70,000	-	This programs funds ineligible expenses and matching funds associated with federal and state grants such as TA, RS and other Federal programs.
Multiple	5008105C/500396	Neighborhood in Bloom	CW		HCD/CW	N/A	ONGOING	5,901,125	ONGOING	4,814,305	100,000	59,173	To provide infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness to private investors and create opportunities for residential development.
101012	1308907/500222	Neighborhood Park Renovations	CW		PRCF	N/A	ONGOING	8,577,740	ONGOING	7,071,069	500,000	-	Randolph tennis/basketball renovations completed, new playground equipment to be purchased for Providence Park and Swansboro Playgrounds
Multiple	2918510/500387	Neighborhood Sidewalk Improvements Program	CW		DPW	N/A	ONGOING	2,500,000	ONGOING	2,474,580	-	-	Sidewalk safety repairs funded through this program. Precision Safe sidewalk contract underway.
Multiple	2948186/500266	New Curb & Gutter Program - Urban Program	CW		DPW	N/A	ONGOING	2,228,000	ONGOING	397,257	-	-	Cutshaw Ave design 90% complete.
105739/105756 /105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	320,867	150,000,000	320,867	Design for 3 schools (Mason, Greene & Elkhardt-Thompson) underway with construction start scheduled for late February 2019.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	881,307	-	7,209	Terminal Avenue Phase II construction complete. Carnation Street Sidewalk fuding gap beign covered with this account.
Multiple	2308799/500257	Oliver Hill Courts	CW	10		12,660,000	ONGOING	4,452,741	ONGOING	3,849,219	266,000	93,143	Phase II Renovation Project (construction complete): Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Security Upgrades. Procurement close-out underway. Lobby Upper Roof and Restroom renovations in planning.
100486	1308115/500194	Parks and Recreation Building Maintenance	CW			N/A	ONGOING	6,209,801	ONGOING	5,419,749	250,000	100,770	Pine Camp Community Cenetr Roof Replacement project completed as well the installation of new HVAC equipment. Repairs to Bellemeade Community Cenetr pool wall completed. Randolph gym floor repalcement project recently bid and the award is pending.

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104274	500663	Pedestrian Safety Crossing	CW		DPW	N/A	ONGOING	200,000	ONGOING	198,718	-	-		Crosswalk locations have been identified. Additional funds are requested to make additional improvements.
105183	500790 / 500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	DPW	3,453,000	5,623,000	3,453,000	2,170,000	1,367,520	-	371,944	FED	Crosswalk improvements portion: under award contract process. Retiming continues implementation.
104689/101525	1308131/500328	Percent for the Arts	CW		DPR	N/A	ONGOING	2,187,248	ONGOING	1,225,114	(2,055,462)	10,937	City	FY19 CIP Funding - \$2,155,462 plus \$100,000 FY19 Appropriation. Public Art Master Plan adopted by Council on 9/24/18.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,496,559	(1,000)	178,438	716,838	43,739		Bids received on Nov. 8, 2018 exceeded the project budget. Police looking at other alternatives/options to get the project completed.
104583	500702	Police Headquarters Building	CW		DPW	2,445,000	2,445,000	1,590,000	855,000	1,164,561	-	221,456		Chiller and Cooling Tower Replacement - Construction complete, project close-out in progress. Boiler Replacement Project Construction complete, project close-out in progress.
104585	500703	Police Training Academy Building	CW		DPW	1,229,000	1,229,000	1,229,000	-	513,449	-	144,089		Boiler replacement construction complete, project close-out in progress. Parking Deck Structural Beams Replacement/Repairs; Design 100% complete, IFB to be posted within next 7-10 days.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,560,000	390,000	1,101,728	385,000	386,045		Additional funding requested in the FY-20 budget for construction of the canopies.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,500,000	1,500,000	1,294,530	-	87		Design to hook up two Fire Stations will start within a month or so.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		DPW	6,312,000	6,312,000	3,834,000	2,478,000	425,218	1,834,000	336,079	FED	Design is underway - 30% completed.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,650,771	200,000	24,517	City and Revenue Sharing	Survey work for "Missing Link" portion of Plan 50%+ complete. Conceptual planning with Hargreaves to occur as soon as survey work completed in 2nd Qtr. Original funding of \$962,500 in FY12 for Master Plan and early start construction documentation.

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105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HS)	CW	18	DPW	N/A	ONGOING	1,502,000	ONGOING	14,171	-	3,411	FED	Waiting for VDOT advertisement authorization.
Multiple	2908135/500421	Safety Improvement Contingency	CW		DPW	N/A	ONGOING	454,406	ONGOING	312,325	-	13,027		This account is used to cover underfunded HSIP projects ineligible to obtain additional federal dollars.
102337	7808103/500495	School ADA Compliance	CW		RPS	N/A	ONGOING	20,472,717	-	19,496,851	-	-		No comments
Multiple	2308198/500160	School CIP Planning & Construction	CW		DPW	186,888,204	186,888,204	186,888,204	-	175,022,369	-	370,111		A credit of \$2.8 million was processed. In addition, the School Board requested that \$4.4M be transferred from this account to the maintenance account. This transfer was approved by City Council on January 28, 2019.
102335/102339	7808111/500492/500840	School Capital Maintenance	CW		RPS	N/A	ONGOING	98,529,934	ONGOING	92,901,981	1,562,000	3,703,338		Outstanding PO's = \$483,528 which were processed in February 2019 per Finance Department
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ONGOING	2,245,509	ONGOING	2,087,789	-	51,207	State	Additional Locations to be assigned
Multiple	2918516/500161/500162	Sidewalk Projects program	CW		DPW	N/A	ONGOING	11,656,761	ONGOING	12,275,856	500,000	861,061	VDOT - Revenue Share	Various sidewalk projects underway.
Multiple	9741603/500090	Street Lighting - Special	CW		DPU	N/A	ONGOING	13,650,525	ONGOING	10,274,107	300,000	91,077		No comments
Multiple	9741602/500087/500088/500089/500659	Street Lighting/General	CW		DPU	N/A	ONGOING	35,162,390	ONGOING	25,319,016	403,817	84,518	817	No comments

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	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	1,920,203	-	1,420,203	-		The LED pilot project is in its testing and evaluation phase; five of the six evaluation areas have been installed with one area remaining to be installed tentatively by the end of June 2018; Evaluation and testing will last for several months during which time citizens and various group feedback will be analyzed and considered for selection of final hardware, its application, electric grid adaptation configuration and installation phasing. Citizen feedback information has been collected from various parties having seen and commented on the areas that have the LEDs installed. The pilot phase is being funded via prior O&M funds that were allocated for LED technology testing and evaluation. The consultant is in the process of completing the LED light pilot study report with it's findings.. The study of the electrical characteristics of the electric distribution grid impacts related to the use of LED technology has been completed and those findings will be included in the final report. A refresh of the most update LED lighting components and recommended vendors suppliers will also be provided with the final report. Tentative time-line for the report is end of first quarter 2019. LED fixtures and photometric ranges have been selected for replacement of the current HPFS standard cobrahead fixture. The Electric Utility is currently in the process of doing a small purchase based on the new LED specification to regain rolling out LED lighting in selected power specific areas.	
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Progra	CW			-	ONGOING	24,837,174	22,633,231	400,000	699,250	City	Completed emergency repairs on Huguenot Rd Bridge, Commerce Rd bridge, and Chimborazo Wall. Progress payments being processed. This program contains several adopted Council amendment projects.	
100492	1308180C/500202	Swimming Pools Projects	CW		PRCF	N/A	ONGOING	6,617,300	5,307,824	250,000	39,000	City	Installation of automated chemical systems completed summer 2018, accessing Powhatan and Blackwell Pools for upgrades and replacement of "kiddie" pools with slash pads. New starting platforms for selected pool locations to be installed.	
Multiple	2908122C/500289/500358/500489/500229	Traffic Control Installations	CW		DPW	N/A	ONGOING	8,881,899	7,772,617	200,000	218,622	VDOT - Revenue Share	Addison St @ Cary St "New" Traffic Signal Design completed; Forest Hill Ave @ Westover Dr. "New" Traffic Signal under construction. Grove Ave @ Libbie Ave, Broad St @ Hamilton St & Broad St @ Staples Mill Rd Signal Upgrades Under Project Scoping. Please Note: CIP program Lifetime Appropriation to be verified and reconciled.	
Multiple	2948190/500347 / 500301	Traffic Control Modernization - Urban	CW		DPW	N/A	ONGOING	3,100,000	2,040,443	-	-	State/Federal	Purchase for traffic signal poles (25th St @ Main St, 5th St @ Canal St & 16 St @ Maury St) is underway Construction anticipated in Fall 2019. No Expenditures captured during requested time period. Rapid is showing available balance of \$275,917. CIP program Lifetime Appropriation to be verified and reconciled. Additional funds available will be allocated for traffic signal projects.	
Multiple	2918515/500286	Transportation Projects	CW		DPW	N/A	ONGOING	57,995,030	57,122,655	2,891,812	3,312,339	City	2019 Slurry program has started and will be finished in spring. The 2019 mill and overlay project the contract has been sent to the contractor for spring 2019 paving. To maintain the City streets to a level of acceptance of a Pavement Condition Index (PCI) of 80 the City would have to allocate \$21,500,000 dollars per year and that is based on 2019 rates for paving. This does not include any inflation for the following years .	
100801	0293102/500136/500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	35,162,212	30,231,257	3,457,600	1,299,496	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of January 1, 2019, the total budget appropriated to DPW of \$ 3,457,600 for FY19 has been spent. Of the 75 vehicles and pieces of equipment ordered, nineteen (19) vehicles are still on order and are expected to arrive by 9/2019, to include fourteen (14) new Police Interceptors, a new pavement marking truck, one fire truck and three (3) diesel powered refuse trucks.	
Citywide Projects Subtotal:								551,267,143	433,313,977	930,118,332	105,670,092	656,348,244	176,565,360	18,654,211

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Capital Improvement Plan Sub-Total:				1,218,604,406	438,549,486	836,234,961	198,270,298	27,592,234
1402	Gas Utility New Business	CW	DPU	312,682,207		245,674,593	12,557,000	4,092,662
1403	Gas Utility System Replacement	CW	DPU	409,086,319		336,818,364	25,274,000	3,186,148
1502	Water Distribution System Improvements	CW	DPU	239,603,907		179,754,401	16,804,000	2,482,208
1503	Water Transmission Main Improvements	CW	DPU	128,941,169		53,206,659	667,000	263,319
1590	Water Plant and Pumping Improvements	CW	DPU	379,691,175		223,525,679	8,694,000	1,011,092
1940	Stormwater Facilities Improvements	CW	DPU	70,204,665		36,176,430	7,263,000	2,079,787
1701	Wastewater Treatment	CW	DPU	224,326,999		160,979,483	132,000	803,177
1780	City Floodwall	6	DPU	2,216,000		-	-	-
1760	Wastewater Sanitary Sewer Upgrades	CW	DPU	363,676,574		255,621,558	37,284,000	5,459,197
1750	Wastewater Combined Sewer Overflow	CW	DPU	264,302,760		204,963,118	3,100,000	6,194,310
Public Utilities Total:				2,394,731,775		1,696,720,284	111,775,000	25,571,898
Capital Improvement Plan Total:				3,613,336,181		2,532,955,246	310,045,298	53,164,133
STORMWATER PROJECT DETAIL								

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1940/500084	Rattlesnake Creek Drainage Improvements	4		DPU		774,763	162,652	-	-	Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216
Fourth District Total:						774,763	162,652	-	-	
2938160	Cherry Gardens Drainage Improvements	8	09	DPU		1,453,760	290,516	-	190	Contract executed. Contract awarded to Messer Construction Co. This project will go to construction as the second out of the three projects advertised together under this contract. Project has been advertised, bids received, and recommendation to award submitted to Procurement. Awaiting execution of contract to start project construction. Phase II: Project has been grouped with two other projects and submitted to Procurement for advertisement. Anticipate construction start this summer. Phase I: Project is complete. Procurement has set a Bid Date meeting, but the project has not yet been posted to the website. If the project posts this week, anticipate construction to begin in late fall
1940	Woodstock (Jarvis Road) Drainage Improvements	8		DPU		1,323,000	49,178	-	-	. Assigned to Possie B. Chenault. Project is being assigned to annual contractor for construction start December 2017. This project is receiving 50% VDOT Cost Share Funds. Construction is complete. Awaiting final invoice to close out the project.
Eighth District Total:						2,776,760	339,694	-	190	
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Cre	9	11	DPU		1,429,100	719,585	-	460,421	Project is under construction. Awarded to Godsey and Sons. NTP: August 1, 2018. Anticipated completion date: Mar 2019. All bid recommendation documents have been submitted to DPS. Awaiting contract execution. Bids received 12/20/17 and are under review. Construction anticipated to begin in March 2018. Projects are being advertised for RFQ. Submitted to Procurement 8/3/17. Engineer received NTP: March 2017. Phases will be advertised together. Project assigned to Annual Engineering Firm, RK&K. Schedule will be provided with submittal of proposal. Assignment will go to an engineering consultant for design completion. Awaiting executed 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. Construction has started as of July 10, 2018 with a duration of 240 days to complete both phases.
Ninth District Total:						1,429,100	719,585	-	460,421	
1940	Emergency CIP projects	CW	11	DPU		6,616,192	5,435,852	1,000,000	483,018	-
1940	Engineering Services for various projects	CW	11	DPU		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	DPU		40,889,464	17,687,879	6,263,000	251,143	-
1940	Stormwater Master Plan	CW	11	DPU		1,023,937	1,407,586	-	794	The Watershed studies are complete. SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3-14 Watershed Studies are complete. Tasks 15-18 Watershed Studies are complete. Tasks 19-23 Watershed Studies are complete. Tasks 33-37 Watershed Studies are complete. Final document has been submitted to the City.

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105106	1940	Stormwater Service Vehicles											Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles: Several purchases have been made over the last two quarters. Requisitions created 9/2017 for (2) slope mowers for Floodwall maintenance. Vehicles received 10/2017 - Requisitions created in 10/2017 for (7) New Dump Trucks (Tandem and Single Axle) for operations and maintenance to be included in winter maintenance. As of 10/2018 DPU is currently awaiting delivery of these vehicles. (We anticipate the dump trucks to be delivered before Jan 2019 Requisitions created in 11/2017 for (2) two new sewer vector trucks for maintenance and operations. Vactors were received on 10/2018 - amount \$856,138.00 (Vehicles have been received by DPU SW). Requisition created in 6/2018 for (1) SUV for maintenance and operations (Received vehicle on 10/2018 - amount of \$28,083.44) Requisitions were issued for (3) Utility body vehicles in 4/2018.
				DPU			5,500,000		1,114,677	-	884,221		
			Citywide Project Total:				55,096,418		26,712,819	7,263,000	1,619,176		
		Total Stormwater Utility					60,077,041		27,934,750	7,263,000	2,079,787		