

City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - March 31, 2018

Project #	LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/18	Life-to-Date Expenditures @06/30/18	FY2018 Appropriations/ Adopted Amendments/ Transfers @06/30/18	FY2018 YTD Expenditures 07/01/17-06/30/18	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
104858	500746	Broad Street Streetscape Project (RTE. 250)	1	17	TBD	TBD	2,000,852	22,452	915,480	20,920	FED - HB2	Design is underway. Anticipate 30% plans August / September 2018.
100534	2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	Jul-18	Oct-18	375,000	133,681	-	29,798	City	Construction started on 7/7/18
104845	500743	Westwood Playground Improvements	1	17	N/A	N/A	10,000	-	-	-		Complete. Account being reconciled.
First District Total:							2,385,852	156,133	915,480	50,718		
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	TBD	TBD	300,000	-	300,000	-	FED	Design is underway. Anticipate 30% plans December 2018.
Multiple	1308448/500217	Abner Clay Park	2	13	TBD	TBD	750,000	90,182	-	41,382		The consultant has completed the construction documents and plans will be submitted for storm water review by July 31 2018. Following this review the project will be submitted to Procurement for bid.
101687	291C021/500368	Fan Lighting Expansion	2	12	Dec-06	Ongoing	1,669,900	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 is underway to install lights along Floyd Avenue from the Boulevard east and will proceed in two to three block increments as funds become available. RX being routed with contractor supplying materials.
100202	2308113/500230	Main Library Renovations	2		Sep-08	Ongoing	1,065,200	1,313,524	-	3,850		Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase completed; Replacement of HW HX systems completed. Upgraded all Emergency Lights. Exterior Restoration and stabilization on hold pending future funding. No change.
100487/104969	1308117/500195/500761	Monroe Park	2		Mar-17	Aug-18	6,903,569	5,424,385	300,000	3,845,590		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. Design being updated to current code, IFB proposed date is Jan/ 2017. Construction planned start for Feb/2017 with completion April/2018. Construction Contract awarded and NTP on 3/31/17 with construction completion scheduled for 6/19/18. Added construction scope with completion scheduled for August-September/2018.
105149	500780	Scott's Addition Green Space (Acquisition & improvements of existing owned property)	2	18	Jul-18	TBD	394,950	1,316	394,950	1,316		Working with DPW and Planning on this project. Met with consultant 7/25 in order to define the project scope. A proposal will be submitted for review and approval by the end of July 2018. A subsequent meetings will be scheduled with surrounding businesses and City Council representative.
Second District Total:							11,083,619	8,303,176	994,950	3,892,138		
102356	500496/500387	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	512,500	200,246	287,500	81,591		Plans 100% complete. Received FY19 State Revenue allocation in the amount of \$264,000. FY19 budget to be amended in September 2018 for RS funds. Phase I Construction start March 2019.
	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13	TBD	TBD	150,000	-	-	-		No comment.
102317	2918136/500487	Brookland Park Boulevard Lighting	3	9	Jul-09	TBD	168,347	168,347	-	-		Funds are insufficient to install standalone ornamental lights; project requires new duct bank 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. Discussions are ongoing.
Third District Total:							830,847	368,593	287,500	81,591		
102660	500554	Forest Hill Avenue Sidewalk	4	15	Aug-18	Nov-18	180,000	50,749	-	19,524		Contract assigned to Simons construction in July 2018. Anticipate construction start in August.
Multiple	2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	Sep-18	Sep-20	12,700,956	2,805,731	-	221,906	FED - RSTP	Construction contract awarded to Blakemore Construction. Anticipate construction to start in September 2018.
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	Dec-18	Dec-20	14,000,000	2,611,678	-	42,394	FED - RSTP	Utility Relocation underway. Project advertised for bids July 2018. Bids are due on September 3, 2018.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	Mar-19	Jul-19	570,000	388,268	-	219	City	Phase II complete. Project received FY19 funding allocation of \$200k for Phase III construction.
Fourth District Total:							27,450,956	5,856,425	-	284,043		
101885	2918371/500424	2nd Street Connector	5	13	10/2012	Ongoing	916,640	819,508	106,328	106,298	Dominion - Private Donation	Road opened May 2013. Gates proposed for under the bridge have been eliminated from the project - all parties are agreeable. Reimbursements will be made to Dominion for 5 years, through 2018. Final Reimbursement 2018. No change.
104241	500652	Lakes at Byrd Park	5		TBD	TBD	500,000	59,853	-	-		The construction documents have been completed in order to proceed with bidding this project. The project is currently being reviewed by the State Dept. of Environmental Quality and the Corps of Engineers.
104595	500709/500710	Mary Munford & William Fox ES Safe Routes to School Sidewalk Project	5	17	Aug-18	Nov-18	400,000	17,678	-	9,302	FED - TA	Summer 2018 construction start.
105122	500775	Sidewalk Projects - 5th District	5	18	May-18	Oct-18	200,000	100,866	200,000	100,866		Construction Underway
Fifth District Total:							2,016,640	997,905	306,328	216,466		

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100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	Oct-15	Sep-16	1,565,928	1,047,110	-	5,686		Renovations to the second floor of this facility have begun by DPRCF staff. The purchase order for the repairs to the tennis and basketball courts has been issued; schedule TBD. The cost for this improvement is approx. \$43,000.00.
104587	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	TBD	TBD	380,000	77,621	-	38,407	FED	Plans 100% complete. Advertisement April 2018. Bids received over budget. Project being discussed for possible re-advertisement.
100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	Feb-11	TBD	4,399,000	2,628,160	-	1,035	FED	PE authorized for Phase 3; Upcoming Scoping meeting to tie to Leigh Street Smart scale project. Federal appropriation reduction of \$400,000 by VDOT fiscal division. Reduction will be implemented during 2020 budget cycle.
101754	2108133/500680/500388	Canal Walk Revnolds North to 10th	6	13	TBD	TBD	3,532,058	1,807,030	-	114,615	VDOT - Revenue Share	Bids received over budget. VDOT approved project to be developed as a Right of Way purchase under a City/developer agreement. Plans are being developed for a summer construction start.
100539/102012/100551/100564	2918505/500126/129/567/645/646	Cannon Creek Improvements	6	12	TBD	TBD	2,892,000	2,711,685	-	16,830	City, State & Fed	This project has 4 phases. 3 Phases are completed. We are anticipating to receive authorization to advertise project in April 2018. Phase IV is anticipated to start construction in August 2018.
102529	2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	250,000	149,030	-	79,000		On-going.
100531	2918365/500291/500292	E. Broad Gateway Improvements	6	12	TBD	TBD	1,994,200	1,239,427	-	(23,188)	FED	Phase I and II completed. Verifying funding with VDOT to determine the scope of Phase III. No new comments
104377/100218	2308234/500247	Eastview Initiative	6	12	Mar-15	Ongoing	1,200,000	1,095,421	-	1,770		Funding for the Eastview project were used for the demolition and site improvements of the former Whitcomb Elementary School - Project Complete. Funding were also used for the completion of the Conrad Center which will serve as commercial kitchen and culinary training facility. No change.
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape	6	13	Nov-18	Aug-19	3,900,000	219,568	-	106,339	VDOT - Revenue Share	Phase I complete. Phase II Franklin - Ambler to 18th: Revising plans for material changes within the roadway. Anticipate fall 2018 construction start. The Franklin Street limits of (15th Street to Main Street Station) to be construction with the Main Street Station project.
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	TBD	TBD	8,050,000	1,695,263	-	909,738		The Smith Group has been selected to assist with the planning process for this project. The Smith Group and other consulting partners along are now mapping the community engagement schedule which will last approximately 9 months. We are currently in the Visitor Experience Plan engagement process (75% complete) and advancing into concept design. Reference "lumpkinjail.org" website for additional information and updates.
	500406	Hull Street Redevelopment & Conservation	6				300,000	-	100,000	-		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 Kinley-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. PDR working with consultant team to have a test light installed in 600 block of Hull St. to review character of new light fixture. Photometric work occurring along corridor. Installation moved into 2019.
	500745	I-95 and Broad Street Interchange Area Project/Shockoe Valley Street Improvements	6	17	TBD	TBD	2,959,789	273,590	1,959,789	273,590	FED	Public information meeting held on May 1, 2018. Two (2) steering committee meetings and two(2) technical committee meetings has been held. Conceptual plan design is underway. Currently performing phase I cultural resources study and waiting for conceptual design plans
100503	500297	James River Park Infrastructure	6		Sep-15	TBD	850,000	263,961	400,000	47,931		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 River Park Maintenance facility. No change from previous report
100496	1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	8/30/2015	9/30/2016	3,482,000	3,265,986	-	-		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. Phase II completed and Phase III pending future funding. No change from previous report

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100241	2108612/500283/500469/500542/500543/500544	Main Street Station Multi Modal Center	6		Sep-14	Fall 2018	80,252,878	79,855,426	-	2,753,455	FED	The Acquisition of property and the construction of the Main Street Shed for Phase 1, 2 and partially 3 have been completed. The Virginia Welcome Center is now in place and had it's soft opening late this summer 2017. Final pricing for the future site work above grade hard scape work will be received in the first week of February. Site work utility work was completed in late fall 2017. Work to be accomplished (pricing has been received): Site work improvements, A/V improvements, furniture installations, commercial kitchen installation. The MSS website and first phase of advertising campaign will be launched third quarter FY2018. ECD and the Law Dept are meeting and advancing the RFP for the future management and operations as well as indoor spaces for advertisement in 2018 for the highest and best use of the first floor space. The first floor has been "roughed in" to accommodate the indoor market to compliment the future outdoor 17th Street Market, food/beverage incubator as described in the Business Plan distributed to Council in 2017. Letters of interest have been received for the indoor "market". Ongoing Project.
100171/100671	2958101/500223/225/226	Major Bridge Painting - Manchester - Urban	6		Jun-14	Feb-16	8,900,000	7,515,157	-	(4,652)	FED	No comment
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11	N/A	N/A	2,301,000	1,195,680	500,000	5,101	FED - Earmark	Project Management agreement received from VDOT July 21, 2018. Scoping meeting scheduled for August 16, 2018.
102251/100594	1308450/500294/500750	RMA Plaza Joint Repair	6	13	TBD	TBD	1,711,405	112,124	-	14,568		3 bids March 2018. Low bid over budget again (\$1,000,000). Working w/procurement to negotiate w/contractor; reducing scope to include repairs of the structures only. Park amenities will be installed once funding is available.
101767	5008313/500407/500333/500334	(Shko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	Jul-17	Jul-18	3,564,000	2,712,570	-	1,181,308	Federal Smart Scale	The Farmers Market project experienced a later than anticipated construction start date beginning on 7/31/17, which now places the project to track through the winter months. The project is currently in demolition phase with DPU and Dominion Energy performing the cut-over and change of the overhead utilities along the East and West End of the project in early November, 2017. Given the proper weather conditions along with any unforeseen delays the anticipated completion time of this project is Summer of 2018 with the landscaping being planted in the Fall 2018.
Sixth District Total:							132,484,258	107,864,810	2,959,789	5,521,532		
101777	5008122/500399	25th Street Development	7		Feb-13	Feb-18	2,415,000	2,346,533	-	-		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 nearing completion.
105178	500787/500788	29th Street/Church Hill Bike & Pedestrian Infrastructure	7	18	Nov-18	Mar-19	650,000	45,981	650,000	45,981	FED	Start construction in Feb, 2019
101764	500404	Church Hill Teen Development Center	7				776,357	238,070	-	-		No comment
	500755	East District Park Transformation	7	17		FY2018	951,300	179,323	575,650	179,323		Staff is currently assessing the improvements proposed for Lucks Field. New playground equipment has been ordered for this location (\$100,000). Play equipment has been installed at Oakwood Park. New park benches, trash receptacles and two shelters will also be installed at Oakwood Park.
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13	Jan-13	Ongoing	450,000	250,000	-	250,000		Support the east end revitalization through the strategic acquisition of key residential properties throughout the neighborhood to be redeveloped to stabilize blocks and create opportunities for community involvement, job training and skill development. \$250,000 was moved from project to fund FY19 CIP projects.
104079	500627/500725	East Riverfront Transportation Improvement Program	7		Feb-17	Jun-18	13,006,301	10,737,090	5,050,000	6,361,506	VDOT - Revenue Share	Project substantial completion June 6th currently working on punch list items for Project final completion. YTD expenditures should be \$7,461,233
	1308447/500208	Historic Fulton Community Memorial Park	7	13	TBD	TBD	600,000	51,305	-	8,098		Bids have been received for this project and they came in significantly over budget. Staff has scheduled a meeting with the consultants to determine next steps
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	May-15	Ongoing	4,144,318	4,064,488	-	838,439		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 Nov/16. Planning for Phase II beginning and construction start in Spring/17. Phase II- Demolition of existing warehouse foundations completed and work continuing on Eagle Dock for boat/ship access. Phase III design for entire Terminal Dock area in planning process. Construction of access drive pending future appropriation and coordination with other CIP projects within the East Riverfront area.

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104596	500711	Nine Mile Road Streetscape	7	17	TBD	TBD	1,865,000	120,761	1,165,000	88,067		Consultant is working on revising the plans based on the public meeting comments.
	500720	Police Property & Evidence Center	7	17		May-18	2,900,000	156,749	2,200,000	155,622		Property location identified and purchase pending FY18 funding. Developer agreement has been executed and construction permits issued. Building turnover scheduled for May 23, 2018. Owner upfits will take place once the building has been turned over by the Developer. Initial closing date of May 30, 2018 delayed and is now anticipated to take place early August 2018.
102062	5008316/500453	Public Housing Transformation	7	14	Spring 2015	TBD	12,071,027	11,265,158	3,071,027	3,288,282		These funds will supported the demolition of the former Armstrong High School(98% Complete) and the infrastructure improvements needed for the first phase of development prior to the development of 250 units of housing. Funds to be used specifically for planning, design, demolition, and site preparation to include streets, alleyways, curb/gutter, sidewalks, water, sewer and lighting. Demolition is 35% complete.
102188/104763	2948751/500474	Route 5 (Main St.) & Williamsburg Ave. Int. - Urban	7		Apr-19	Apr-20	2,590,428	290,426	950,000	-	State	WRA consultants conducting engineering and plan design at 30%. Public info meeting scheduled for August 2, 2018.
	500615	Stone Bistro	7	16	TBD	FY2020	31,000,000	22,286,804	8,000,000	-		No comment
Seventh District Total:							73,419,731	52,032,688	21,661,677	11,215,317		
	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft - Urban	8		Dec-18	Dec-20	16,310,405	1,672,368	2,050,000	250,064	FED - Urban	ROW complete. Final construction plans being prepared. Modification of design to attached utilities to bridge underway per DPU request. Resolved utility issue, plan revisions underway, trying to coordinate with CSX on R/R crossing.
102186	500473/500491	Deepwater Terminal to Goodes Street	8	11	TBD	TBD	2,250,000	174,269	-	8,405	FED	99% plan design is completed. R/W acquisition process is anticipated to start in August 2018, after receiving VDOT authorization.
105151	500781	Eighth District Green Space Creation (Acquisitions & improve	8	18	TBD	TBD	125,717	-	125,717	-		No comment
100485	1308110/500191	Hickory Hill Community center	8	13	Mar-17	Oct-17	1,862,280	1,580,736	310,000	306,897		There has a delay with the relocation of overhead CTV and telephone lines, however staff is working with Verizon to accomplish this task. The process for Verizon to obtain has begun and an O&R has been submitted to to provide Verizon with an underground easement. Staff is also actively pursuing the purchase and installation of athletic field lighting.
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		TBD	TBD	773,000	590,503	-	2,369	FED - Urban	VDOT proceeding with schedule and design. Survey task underway. No new comments.
100675	2928755/500288/500694	Midlothian Turn/Belt Blvd Bridge Rehab	8		Sep-18	Jun-19	2,300,000	248,732	-	28,627	FED - RSTP	Contract award is underway. Construction start anticipated September 2018
Eighth District Total:							23,621,402	4,266,607	2,485,717	596,362		
104590	500706/500707	Carnation Street New Sidewalk	9	17	TBD	TBD	600,000	109,462	-	54,282	FED - Enhancement	Received(5) five bids; The low bid exceed the budget 17%; Readvertising the project to implement in (2) two phases
102038	500448	Hey Road Improvements	9	14	N/A	TBD	900,000	49,931	800,000	-		Received FY19 Revenue Sharing funding allocation in the amount of \$734,609. FY19 budget amendment in September 2018.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	TBD	TBD	500,000	2,938	500,000	2,938		Developing conceptual plans. Ph I median improvements between Warwick and Hey Road to be implemented August 2018.
101924	500197	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,969,752	2,985,000	-	-	FED - Urban	60% Design Underway. Public Hearing held on June 6, 2018. Right of Way Plans expected by 08/25/18.
101906	500428	Southside Community Center	9	14	Jun-15	Ongoing	5,113,500	3,504,271	1,500,000	151,736		Phase II Planning in process. The revised Master Plan was reviewed and approved by the UDC and Planning Commission and the consultants are preparing documents which will provide for the demolition of selected buildings on the site.
Ninth District Total:							12,083,252	6,651,602	2,800,000	208,955		
100486	1308115/500194	(BldgFac) Parks and Recreation Building Maintenance	CW		Ongoing	Ongoing	5,959,801	5,318,979	200,000	220,340		The gym floor replacement project at Randolph Community Center will begin late Sept. 2018. The Pine Camp Roof Replacement project is substantially completed. Two new HVAC units have also been purchased for Pine Camp and will be installed in early Aug. 2018.
Multiple	2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	1,524,452	-	78,583		City's portion of State Urban Funds for resurfacing, restoration and construction of various City streets and bridges. Funds assigned to Deepwater Terminal road project. No new comments.
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	Ongoing	Ongoing	35,288,372	7,231,648	7,076,372	1,378,860		The city has entered into a contract with Motorola Solutions, Inc. for a turn-key replacement of the city's radio system. New tower sites have been identified and approved by the Planning Commission. Channels and new system coverage has been approved by the FCC. Installation of public safety radios is completed with the remaining general government radios and new system as a whole projected to be completed in late 2020. Total CIP \$40,156,764.

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564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	Nov/Dec 2018	2,826,807	1,827,943	-	1,437,678		Architectural design and engineering services have been completed. A construction contract was awarded July 2017. Project team is coordinating with various utilities to move sensitive infrastructure. Construction is tentatively scheduled to begin in late August 2017 but hinges on all necessary utilities being moved. Construction NTP on 7/24/17. Construction completion schedule to be approx. Fall 2018. Contractor delays is now anticipating a Nov-Dec 2018 completion date.
101939	2908023/500435	Bicycle Parking Racks	CW	13	Apr-13	Ongoing	175,000	86,357	25,000	26,970		Ongoing installation of racks.
Multiple	2908222/500306 CMAQ /500308 RS /500309 GO /500310 GO	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	Ongoing	Ongoing	3,150,000	1,186,210	-	72,519	VDOT - Revenue	Projects in construction phase Semmes Avenue, 17th Street, Williamsburg Avenue, Fairfield Avenue, Government Road, Grayland Avenue. Other corridors to be designed. Life to Date Appropriations are estimated for pre-FY2014 timeframe due to shift from Advantage to RAPIDS.
101522	5008766/500324	Building Demolition	CW		Jul-98	Ongoing	6,200,000	6,021,561	-	85,772		1st QTR - 4 demolitions & 4 Stabilizations 2nd QTR 1 demolition; 3rd Qtr 2 demolitions; 4th QTR 3 demolition & 1 Stabilization
100493	1308186C/500203	Cemetery Improvements	CW		Ongoing	Ongoing	3,586,764	3,530,183	-	22,730		Plans completed for providing additional burial space on existing, undeveloped land at Riverview Cemetery. Staff is exploring options to fund this project. A columbarium has been installed at Riverview to provide an option for housing remains. No new comments.
104030	500622 / 500623	City Bike Share Phase II Deployment (CMAQ)	CW	18	Ongoing	TBD	3,244,000	1,281,770	1,900,000	599,749	Federal & State CMAQ	Contract change order is complete. Awarded. PO Issued.
105129	500776	City Hall - Cooling Tower and Structural Replacement Project	CW		Jul-17	Jun-18	1,200,000	824,305	1,200,000	824,305		Construction underway, estimated project completion November 2018.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		Nov-08	Ongoing	2,255,000	2,601,220	-	55,162		Construction began May 2016 for installation of radio equipment generator redundancy and DIT redundant circuitry. Working with DIT and Radio Shop to schedule circuit cut-over, estimated completion date November 2018.
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		Feb-16	Ongoing	2,210,000	496,297	-	104,449		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 (complete), replace hot and chilled water lines at the 1st floor (on-going), replace roof drain lines above room 100 1st floor. (On going)
100229	2308933/500269	City Hall Interior Renovations	CW		On-going	Ongoing	631,000	614,801	-	-		Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project UPDATE 100% Complete. City Council Suite renovation UPDATE Project on HOLD pending future funding. No change.
Multiple	2308235/500438	City Hall Renovation Project	CW	13	Feb-13	Ongoing	4,958,085	4,206,876	590,000	911,944		The City hired an Architectural firm in Sept. of 2011. To date the firm has completed a space utilization study and provided three options for the build-out of temporary office space in 730 East Broad Street to accommodate staff during major construction in City Hall. Construction and MEP drawing should be completed by Dec. 3, 2012. The City has hired the A/E firm for renovation design of first, third, fourth floor. Construction start scheduled for May 15, 2015 for schedule completion of 1st & 4th floors Dec./2015. Phase III design for 1st Fl. Finance complete and IFB due 12/8/16. Construction start Feb 1 with scheduled completion for Dec/2017. Phase IV construction pending future funding. Final design of the 3rd Floor Council Office renovations near completion. Anticipate soliciting for contractors by September 2018.
100216	2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		Mar-09	Feb-18	496,000	1,024,311	-	580,039		City Hall Boiler Replacement Project, construction complete, close-out documents underway. No change.
Multiple	5008105C/500396	Citywide Neighborhood Improvements (Bloom)	CW		Jul-00	Ongoing	5,801,125	4,655,460	150,000	291,725		Funds will be used in designated areas of Church Hill, Carver/NTW, Swansboro(The Hollands) and Matthews Heights for approved infrastructure improvements. Ongoing.
Multiple	2908910/500360/500361/500353	Citywide Traffic Calming	CW		Ongoing	Ongoing	5,049,640	4,148,581	200,000	625,824	VDOT - Revenue Share	Several projects: Splitters and speed table on Granite Ave - construction on-going. Biley Rd - award process. Traffic calming Group 2 - 90% Plans completed. Traffic Calming Group 3 - 30% completed. Idlewood Ave Roundabout - construction completed. Life to Date Appropriations are estimated for pre-FY2014 timeframe due to shift from Advantage to RAPIDS.

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101519	2108123/500323	Citywide Wayfinding Signage	CW		May-11	Dec-17	1,695,000	1,111,839	-	10,178		Phase 1 signs installation complete. Replacing/repairing a couple of damaged signs. The second phase of the project will involve the design and implementation of the pedestrian wayfinding piece...locations finalized and graphics in production. Meetings with staff have occurred on at least 5 occasions. Larger stakeholder meeting held to finalize location and new designs. Layout and editing underway.
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	7,931,232	-	518,379		Current project scope consists of Pre-K (260 children) Facility as Phase V to the M. L. King Middle School Project. Pre-K 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. No change.
	5008177/500327	Corridor/Gateway Blight Abatement	CW	12	Ongoing	TBD	1,200,000	590,694	-	-		816 Riverside Park was acquired and demolished. It is scheduled for auction spring/summer of 2017. 1006 W. Franklin and 1302 Floyd Avenue were also acquired and sold at auction on 8/23/16. 1006 West Franklin Street sold for \$291,500 and 1302 Floyd Avenue sold for \$258,500. Sales of both properties to respective owners adopted by Council 12/16. No change.
102009	2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	FY2019	2,318,350	1,796,984	-	500,731		In Q4 of FY18, CRM Project Team worked with stakeholders on the following: RVA311 launched its website on June 15 and RVA311 mobile apps on July 6. Agencies using RVA311 include: CSR, PDR, DPW, DPU, DSS, RPD and DOF. RVA311 currently has a stable interface to City works the internal operating system that DPW and DPU use. Efforts are underway to establish an interface with PDR's EnerGov permitting software in FY19. It should be noted that while The CRM roadmap for Phase II has been finalized with stakeholders to include the addition of other City agencies that perform customer service; the addition of other agencies will be managed by the Department of Citizen Service and Response. Currently underway is the planned optimization period for refining all go live content within RVA311.
104579	500700	East District Initiative Building	CW		Apr-17	Aug-17	343,000	83,617	250,000	71,957		Commission Architectural Review meeting 01/24/17 Approved. Cancelled IFB contract due to Contractor didn't include hazard material abatement in bid. New IFB will be sent out in the Spring 18. On going project, please keep the funding available in budget to replace EDI windows in the spring 2018 (IFB in Procurement waiting for advertisement August 2018.). Upgrade VAV & Controls (\$35,911.98) Aug. 17 Johnson Controls no expenditures on PO 18000004316.
	500777	Fire Station Buildings	CW	18	TBD	TBD	884,447	120,668	884,447	120,668		\$378,383 was added to this project to address fire station maintenance.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		Ongoing	Ongoing	8,663,424	6,610,750	-	337,059		Renovations to Fire Station No. 10 & No.13 complete. Fire Stations No.8, 19, 20 & 21 scheduled for renovations with the start of construction at FS No. 20 in August 2016 and scheduled completion in April 2017. Design of FS No. 21 started July 2016 with IFB scheduled for late February 2017. Due to insufficient funding to proceed with FS #21 construction, an IFB is on hold at this time. The plan calls for one station to be completed as the next renovation starts. Fire Station #8 signal design started in July, 2017. Awaiting direction from RFD before proceeding any further on the station renovations. Decision made by RFD not to renovate existing stations and request funds for new construction. Smaller projects at select stations to be completed (e.g. generator @ Fire Training). New ceilings @ FS #18 completed. New boiler at Training Academy awarded to contractor and awaiting contractor to start the work. Generators to be installed at various stations once design proposal is obtained and documents prepared/approved for permitting.
100801	0293102/500136/500164/500557	Fleet replacement program	CW	12	Jul-13	Ongoing	31,704,612	28,931,761	2,775,000	2,904,926		This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of June 30th, 2018, Fleet has purchased 54 vehicles/equipment costing approximately \$ 2,299,997.00, which has accounted for the budget appropriated to DPW for FY18 of \$ 2,300,000.00. Two (2) vehicles remain to be delivered, one fire truck and one SUV for the Fire Dept.
	7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,090,438	-	-		Project reconciled with RPS
102575	2918186/500539	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-	FED	Life to Date Appropriations are estimated for pre-FY2014 timeframe due to shift from Advantage to RAPIDS.

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100503	130C300/500297	James River Park System	CW		Jul-06	Ongoing	637,000	608,639	400,000	19,149		Various projects underway. Repairs to the Texas Beach Tower are underway and the structural assessment has been completed. Staff is evaluating the next steps for this facility.
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		Aug-08	Ongoing	5,578,000	3,462,232	652,000	58,913		HVAC Design - VAV Box and Controls Replacement Project complete (AE Services). IFB-Construction-Procurement in progress, scheduled completion FY-2021. Building Assessment to identify all building deficiencies completed. Working with Court Staff to review additional projects; building assessment, window replacement, security improvements to prioritize Phase II projects.
100228	2308931/500261	Juvenile Detention center	CW		Jul-08	Ongoing	3,020,003	2,206,913	220,000	363,869		Boiler Replacement Project complete. Fire Alarm Replacement Project underway, estimated completion date FY2019. FY2019 future project: RFP-Design Services for the replacement of the outdated security system.
Multiple	2308135/500231	Library Renovations	CW		Oct-12	Ongoing	5,591,500	5,386,261	-	1,070		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 pending future funding. Additional funding has been requested in the FY19 CIP Budget for the building envelope repairs and design of the Main Library 1st floor renovations. Re-activation of the Special Collections Area HVAC project ongoing. Also, development of the overall Master Plan to procure a design firm is taking place. Roof repairs/replacement to be determined @ Ginter Park, Hull Street and Broad Rock branches.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations	CW		May-10	Jul-17	11,513,071	12,330,000	-	1,292,846		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. West End Branch construction started Oct./2016 for completion in May/2017. Construction now scheduled for July/2017. Construction completed and final contract closeout in process. Surety company has assumed final closeout of the West End Library Renovations to obtain final completion by Oct-Nov 2018.
Multiple	2928750/500315/500562	Major Bridge Improvements Program	CW		Ongoing	Ongoing	17,609,120	8,293,889	4,000,000	928,589	VDOT - Revenue Share; City	Repairs to Robert E Lee bridge underway. Riverside Dr over Rattlesnake Creek design underway (30%); Lynhaven Ave over Broad Rock Creek resolving 90% issues; Lombardy St over CSX on hold pending negotiations with CSX; Leigh Street Viaduct analysis completed, beginning design plans; E. Richmond Rd over Gillies awaiting RS match from State; E. Richmond over Stony Run awaiting RS match from State.
Multiple	2308156C/500131	Major Building Renovations	CW		Jul-08	ongoing	47,567,877	44,021,393	1,062,000	95,572		Police Parking Decks Repairs at 3rd Precinct and Training Academy - In production substantial completion (close out date 08/31/2018). Additional projects on-going are: 730 Bldg. Cooling Tower Repairs (close out May 2018), Main Library Interior Drain Line Repairs (complete), Side Operations at 3506 Hopkins Rd. - Replace HVAC split systems (complete).
101931	1308908/500432	Major Park Renovations	CW		May-07	Ongoing	6,888,366	5,861,527	500,000	228,629		Various projects including drainage improvements adjacent to maintenance shop at Byrd Park. Swan Lake sidewalk repairs have been completed. Plans are being prepared for a major roof repair at the maintenance building in Forest Hill Park and for new storage sheds adjacent to the maintenance building. Plans are also being prepared for repairs to the restroom building adjacent to the Nature Center in Bryan Park. Consultants have been obtained to prepare assessments for the Bryan Park Park Keeper's House and the Blanton House in Byrd Park.
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		Ongoing	Ongoing	1,014,000	309,258	70,000	6,673	Match for Fed/State	No comments.
101012	1308907/500222	Neighborhood Park Renovations	CW		Nov-07	Ongoing	8,077,740	6,469,459	400,000	245,905		Oak Grove Playground shelter construction is underway and new swings have been ordered and will be installed. Several projects are underway at numerous neighborhood park sites Citywide.
Multiple	2918510/500387	Neighborhood Sidewalk Improvements Program	CW		Ongoing	Ongoing	2,500,000	2,474,580	-	81,591		Funds obligated for sidewalk repair. No new comments.

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Multiple	2948186/500266	New Curb & Gutter Program - Urban Program	CW		Ongoing	Ongoing	2,228,000	1,582,902	-	-		Projects under development- Cutshaw Ave (\$800,000) No new comments.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		Ongoing	Ongoing	1,300,000	950,556	-	-		Projects under development- Terminal Avenue Phase II Construction August 2018
Multiple	2308799/500257	Oliver Hill Courts	CW	10	Jul-08	Ongoing	4,186,741	1,783,301	300,000	465,392		Phase II Renovation Project: Construction in-progress: Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Security Upgrades. Scheduled completion FY-2019. No change.
100695	2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,622	7,877,841	-	-		Resurfacing, paving, and slurry seal throughout the city.
104274	500663	Pedestrian Safety Crossing	CW		TBD	TBD	200,000	198,718	-	-		Awaiting phase II funding. No new comments.
105183	500790 / 500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	TBD	TBD	3,453,000	995,576	3,453,000	995,576	FED - SIP	PE Phase I (Retiming + asset inventory) is underway. The Phase II design started in Feb. 2018.
104689/101525	1308131/500328	Percent for the Arts	CW		Jul-94	Ongoing	4,242,710	3,369,639	145,546	2,330,375		Public Art Master Plan draft approved by PAC August 2017 and referred to CPC for Feb 2018. An amended Public Art Master Plan was adopted by the Planning Commission with a recommendation of approval to the City Council on 6/4/18. It is anticipated to be heard by Council in the Fall. Hull Street Library artist approved by PAC and CPC in Nov 2017. Work in fabrication. \$2,155,462 was appropriated by Council to fund FY19 CIP.
104674	500719	Police Equestrian Community Center	CW	17	TBD	TBD	779,721	134,699	450,000	106,611		A/E services have been procured. Design development ongoing with a targeted date of June 30, 2017 for the Invitation for Bids. A new site needs to be identified to construct the facility and current funding is insufficient to move forward. A suitable site is being evaluated and should be determined around mid to late February. Additional funding has been requested for FY18-19 budget. Preliminary site design related activities ongoing. Construction IFB anticipated to be advertised early-mid fall 2018.
104583	500702	Police Headquarters Building	CW		Jun-17	Ongoing	1,590,000	876,772	702,000	811,022		Chiller and Cooling Tower Replacement - Construction complete, project close-out in progress.
104585	500703	Police Training Academy Building	CW		Apr-17	On-Going	1,229,000	369,360	951,000	336,553		Boiler Replacement project contractor NTP issued June 15, 2018. Chiller Replacement project in progress starting 05/17 (complete 7/17) UPDATE Dewberry working on O&M Warranty Documents. In progress replace Fan Coils (\$9,379.00). Police Academy Interior Lighting Upgrades to LED (\$46,017.00) Police Academy Exterior Lighting Upgrades to LED (\$23,643.00). Boiler replacement project contractor NTP issued June 7, 2018.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	Sep-12	Ongoing	1,175,000	715,683	-	70,162		Current Project - A/E Services needed to pave rear parking lot, install new canopy. Design recently completed for site work and new canopies. Phase I IFB scheduled for Oct/2016 for construction start in Feb./2017. Phase II construction start scheduled for May/2017 and completion in Oct/2017. Phase II Site Improvements construction NTP on 3/21/17 for completion on 7/21/17. Phase III Canopy Construction IFB submitted to Procurement July 23, 2018.
	1308187/500204	Replace Lighting at Rec Areas	CW		Ongoing	Ongoing	2,103,085	2,104,408	-	-		Ongoing
101534	0293101/500330/500478	Replace Parking Equipment	CW	12	Apr-12	Ongoing	1,530,000	759,816	-	-	Enterprise Fund	Structural repairs completed in December 2016. IFB for 2nd & Grace Roof Membrane should be advertised in Mid-February 2017. IFB for elevator replacements at Expressway Deck should be advertised in Mid-March. IFB for Roof Membrane at 2nd & Grace and elevator upgrade for Expressway deck were advertised in Mid- April. Contractor began work on the 2nd & Grace roof membrane in August 2017. Project was completed December 2017. Downtown Expressway elevator upgrade was awarded in September 2017. A noticed to proceed was issued for November 1, 2017. Elevators should be completed by September 2018. Bids received for 2nd & Grace facade restoration project in November 2017, work to begin February 2018. Downtown Expressway Elevator Upgrade 60% near completion. Requested a change order to extend for 180 days due to the delay in equipment delivery. The 2nd & Grace Facade Restoration Project is 50% complete estimated completion date is November 1, 2018. Waiting on bid packages from Peck & Peck Associates for additional elevator upgrades and structural repairs at various garages.
100199/104414	2308103/500003	Richmond Coliseum Renovations	CW		Jul-10	On-going	4,836,882	4,423,575	-	102,847		Construction of Coliseum Fall Protection System complete; project close-out in progress.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	Ongoing	Ongoing	1,500,000	1,253,093	150,000	453,116		Will continue with the design to hook up additional city's facilities. No new comments.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		TBD	TBD	2,000,000	89,140	1,500,000	89,140	FED - CMAQ	Scoping was conducted. Requested the Consultant for a fee proposal to start design. VDOT processing City-State agreement. No new comments.
104129	500637	Richmond Signal System South of the James (CMAQ)	CW		Mar-15	Apr-17	1,022,200	-	422,200	-	FED - CMAQ	Funds to be used with ITS South of the James Project. No new comments.

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101526	2108132/500329	Riverfront Plan Implementation	CW	13	Aug-14	August - 16	12,276,988	12,601,517	-	151,210		Construction of T. Tyler Porterfield Memorial Bridge (TTPMB) is approx. 99% complete. The bridge opened to the public on 12/2/16. "Punch list" items under the contract are occurring, with final inspection on replacement landscape to occur Spring 2018. Other Priority 1 projects, e.g., Lehigh Terraces planning/public engagement started March 2016, with public meeting in 8/16 and 1/17. Amendment to adopted 2012 Riverfront Plan approved by Planning Commission on 7/24/17 and Council on 9/25/17. Schematic Design Development completed. Will move into design development once there is an understanding how much is left after project close-out on TTPMB. No change.
105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HSI)	CW	18	TBD	TBD	1,502,000	10,759	1,502,000	10,759	FED - HSIP	Construction in September, 2018
Multiple	2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	324,307	-	1,706		Contingency for several HSIP projects. Life to Date Appropriations are estimated for pre-FY2014 timeframe due to shift from Advantage to RAPIDS.
102337	7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	20,472,717	19,496,851	-	-		Project reconciled with RPS
	500863	School Bus Lease	CW	18	TBD	TBD	4,228,631	3,457,538	4,228,631	3,457,538		RPS has indicated that this has been paid.
Multiple	2308198/500160	School CIP Planning & Construction	CW		Sept. 2011	On-going	186,888,204	174,652,258	-	1,353,772		Project reconciled with RPS
	7808111/500492/500840	School Maintenance	CW		Ongoing	Ongoing	96,967,934	89,198,643	6,165,326	6,100,363		Project reconciled with RPS. Ord2018-148 appropriated \$1,000,000 to address lead abatement.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,973,959	-	-	State	Projects assigned. (Precision Safe Sidewalks projects Summer 2018)
Multiple	2918516/500161/500162	Sidewalk Projects program	CW		Ongoing	Ongoing	11,509,987	10,237,675	950,000	1,222,640	VDOT - Revenue Share	FY17 Projects under construction. FY18 Projects under construction. FY19 Projects in design; scheduled for Winter 2018 construction.
	9741603/500090	Street Lighting - Special	CW		Ongoing	Ongoing	13,350,525	10,183,030	1,000,000	299,764		Various projects under design and construction throughout the City. Ongoing.
	9741602/500087/500088/500089/500659	Street Lighting/General	CW		Ongoing	Ongoing	34,759,390	25,234,498	428,000	1,656,586		Various projects under design and construction throughout the City. Ongoing.
	NEW	Street Lighting - LED Conversion	CW	18	May-18		500,000	-	500,000	-		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 is beginning to come in from 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 will return in the next couple of weeks to complete LED light study of the existing lights that have been installed to date. We also continue meeting with the public to discuss this project. Project status change as of June 21, 2018; the study of the electrical characteristics of the electric distribution grid impacts related to the use of LED technology has been completed. We are currently awaiting the vendor's report of those findings, a refresh of the most update LED lighting components and recommended vendors suppliers.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW		Ongoing	Ongoing	24,437,174	21,216,638	615,480	513,006	FED	Various Emergency projects ongoing. (Completed Commerce Road Bridge Emergency Repairs, Huguonot Road Bridge Repairs, Chippenham Shoulder Repairs to be assigned.) Glenwood construction project completed.
100492	1308180C/500202	Swimming Pools Projects	CW		Ongoing	Ongoing	6,367,300	5,268,824	250,000	4,680		Automated chemical feed systems have been installed at three pools and the P.O. remaining pools has been issued.
Multiple	2908130/500302/500304	TEA-21 Safety Improvements	CW		Mar-08	Ongoing	25,311,151	20,510,350	-	(5,081)		Six Intersection Signal Upgrade project construction completed. 23rd & Fairfield Ave roundabout project construction completed. 25th & Nine Mile Rd roundabout project construction completed. Brookland Park Blvd, Dill Ave roundabout project construction completed. Closeout underway.
Multiple	2908122C/500289/500358/500489/500229	Traffic Control Installations	CW		Ongoing	Ongoing	8,681,899	7,553,994	780,000	592,505	VDOT - Revenue Share	Updated: 7/23/2018 - Grove Ave @ Thompson St construction completed 5/30/2018, closeout underway; Grove Ave @ Three Chopt Signal Upgrade under construction; Addison St @ Cary St "New" traffic signal under design, 90% completed; Forest Hill Ave @ Westover Dr. "New" traffic signal design complete, ordering signal poles. Please Note: CIP program Lifetime Appropriation cannot be verified due to the change from Advantage to RAPIDS
Multiple	2948190/500347 / 500301	Traffic Control Modernization - Urban	CW		Oct-09	Ongoing	3,100,000	2,071,228	800,000	(1,912)	State/Federal	Updated: 7/23/2018 - Currently (5) locations have been identified for traffic signal pole replacements. They are as follows: Grove Ave @ Libbie, 3rd St @ Jackson St, Bellevue Ave @ Hermitage Rd, Commerce Rd @ Bellevue Ave & Patterson Ave @ Willow Lawn Dr. Construction schedule to begin August 2018
Multiple	2918515/500286	Transportation Projects	CW		Mar-08	Ongoing	55,103,218	53,810,315	5,809,467	3,485,886	City	Resurfacing Contract #4 underway

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104243	500653	Urban Agricultural Site preparation	CW		TBD	TBD	25,000	13,760	-	-	FED - HB2	Scope Being Determined
Citywide Projects Subtotal:							803,473,916	673,384,186	53,657,469	39,707,568		
Capital Improvement Plan Sub-Total:							1,088,850,473	859,882,126	86,068,910	61,774,690		
1402		Gas Utility New Business	CW		Various	Various	300,125,207	240,326,677	10,953,000	11,832,266		
1403		Gas Utility System Replacement	CW		Various	Various	383,812,319	332,571,800	27,392,000	9,995,680		
1502		Water Distribution System Improvements	CW		Various	Various	222,799,907	175,542,697	17,420,000	10,384,009		
1503		Water Transmission Main Improvements	CW		Various	Various	128,274,169	52,630,515	1,733,000	1,878,219		
1590		Water Plant and Pumping Improvements	CW		Various	Various	370,997,175	221,328,153	6,784,000	7,123,433		
1940		Stormwater Facilities Improvements	CW		Various	Various	62,941,665	33,151,307	14,041,000	7,182,509		
1701		Wastewater Treatment	CW		Various	Various	224,194,999	159,874,503	2,534,000	1,560,683		
1780		City Floodwall	6		Various	Various	2,216,000	-	-	-		
1760		Wastewater Sanitary Sewer Upgrades	CW		Various	Various	326,392,574	246,250,691	32,683,000	20,227,973		
1750		Wastewater Combined Sewer Overflow	CW		Various	Various	264,302,760	197,456,754	3,100,000	6,784,871		
Public Utilities Total:							2,286,056,775	1,659,133,096	116,640,000	76,969,644		
Capital Improvement Plan Total:							3,374,907,248	2,519,015,222	202,708,910	138,744,334		
STORMWATER PROJECT DETAIL												
1940/500084		Rattlesnake Creek Drainage Improvements	4		Fall 2018	Spring 2019	774,763	162,652	-	23,378		Four 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. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles
Fourth District Total:							774,763	162,652	-	23,378		
2938160		Cherry Gardens Drainage Improvements	8	09	Late Fall 2018	Late Spring 2019	1,453,760	290,326	-	6,038		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		Haden & Ritter Stormwater Improvements	8	11	N/A	N/A	30,000	-	-	-		Project can be removed from list. No Comments
1940		South Kinsley Drainage Improvements	8	11	Spring 2012	Jun-16	2,913,000	2,069,521	-	-		Phase II: Project is complete and can be removed from the list. Received final reimbursement of VDOT Cost Share funds. Phase I: Project is complete. Assigned to Fossie B. Chennault.
1940		Woodstock (Jarvis Road) Drainage Improvements	8		2/1/2018	6/1/2018	1,323,000	49,178	1,273,000	6,352		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:							5,719,760	2,409,025	1,273,000	12,390		
1940		Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	Summer 2018	Spring 2019	1,429,100	259,164	-	3,360		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	259,164	-	3,360		

City of Richmond, Virginia
Capital Improvement Plan FY2018-FY2022
Quarterly Report to Council - March 31, 2018

Project #	LEGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @06/30/18	Life-to-Date Expenditures @06/30/18	FY2018 Appropriations/ Adopted Amendments/ Transfers @06/30/18	FY2018 YTD Expenditures 07/01/17-06/30/18	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
	1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	5,616,192	4,952,834	1,000,000	860,094		-
	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	34,626,464	17,436,736	11,768,000	6,018,867		-
	1940	Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	1,406,792	-	33,964		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.
105106	1940	Stormwater Service Vehicles			Jun-17	Ongoing	5,500,000	230,456	-	230,456		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. Requisitions created in 11/2017 for (2) two new sewer vector trucks for maintenance and operations. Requisitions were issued for (3) Utility body vehicles in 4/2018. As of 8/1/2018 DPU is currently awaiting delivery of these vehicles.
Citywide Project Total:							47,833,418	25,093,643	12,768,000	7,143,381		
Total Stormwater Utility							55,757,041	27,924,484	14,041,000	7,182,509		