

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - December 31, 2016

Project #	LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/16	Life-to-Date Expenditures @12/31/16	FY2017 Appropriations @12/31/16	FY2017 YTD Expenditures 07/01/16-12/31/16	Comments
	2308219	West End Library Expansion	1	11	TBD	TBD	77,752	77,751	-	-	New West End Branch Library Project is cancelled - reference LFGS#2308196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program. No updates on this program.
	2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	TBD	TBD	375,000	36,267	-	3,860	CPC conceptual approval 7/18/16. Consultant producing 60% plans. No change for 2nd qtr.
	500743	Westwood Playground Improvements	1	17	N/A	N/A	10,000	-	10,000	-	No change for 2nd qtr.
	500746	Broad Street Streetscape Project	1	17	TBD	12/1/2020	1,085,372	-	1,085,372	-	New project to be scoped in March 2017
First District Total:							1,548,124	114,018	1,095,372	3,860	
100487	1308117/500195	Monroe Park	2		Feb-17	Apr-18	2,770,000	821,539	-	130,700	The Monroe Park Conservancy has hired a professional fund raiser to help them raise the necessary dollars to complete this project. It is expected that work on the project will begin following the UCI2015 bike race. There is no change to this update from last quarter. Design being updated to current code. IFB proposed date is Jan/ 2017. Construction planned start for Feb/2017 with completion April/2018.
100510	1308120/500199	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
Multiple	1308448/500217	Abner Clay Park	2	13	TBD	TBD	750,000	-	-	-	The estimated construction costs exceeds the adopted budget. Therefore, the Jackson Ward Neighborhood Association has requested redesigning the project to correspond with the existing budget. Staff is currently involved with the project engineer to undertake the redesign process.
100202	2308113/500230	Main Library Renovations	2		9/1/2008	Ongoing	1,065,200	971,270	-	-	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.
102184	500472/500647	Carver District Lighting	2	14	TBD	TBD	700,000	247,296	-	7,152	Phase 1&2 complete. Additional funding needed to fund remaining phase.
102040	500449	Pavements/Crosswalks/Sidewalks Monument & Allen	2	14	10/15/2015	3/18/2016	500,000	484,201	-	2,980	Construction completed. The closeout underway. No change for 2nd qtr.
101697/101698	2918188/500370	Commonwealth Gateway Landscaping Project VDOT	2		2/3/2016	4/28/2016	775,485	707,195	-	-	Construction sustainably complete. Closeout process pending.
101623	2308220/500352	Moore Street School Stabilization	2	10	July 1 2011	Ongoing	380,000	43,580	-	-	Roofing repaired completed and building cleaned out. Additional scope to be verified.
101687	291C021/500368	Fan Lighting Expansion	2	12	Dec-06	TBD	1,669,900	1,238,916	-	4,697	Ornamental lights are now installed on west Grace Street from Kyaland to the Boulevard (153 new lights). Work is underway to remove existing shoebox lights from West Grace Street. The installation of new ornamentals south along Mulberry to Kensington Avenue (32 lights) is complete. Lights should be energized early in 2017. Once Mulberry Street is complete then the next blocks to receive ornamental lights will be along Floyd Avenue. Construction will proceed in two to three block increments as funds are available.
104130	500635	Roundabout - Chamberlayne Avenue and St. Peter Street	2		TBD	TBD	170,030	-	-	-	Only PE funds are adopted in the FY16 budget. Project remains on hold pending additional funds.
101699	5008312	Boulevard Development Preparation Project	2	13	8/6/2012	Ongoing	9,122,986	10,122,151	-	875,016	Abatement and Demolition of all DPW structures at Parker Field complete. Feasibility studies also underway.
	500598	Boulevard Redevelopment Phase II	2		9/24/2015	8/31/2016	9,731,944	8,392,644	-	1,778,610	Grounds Maintenance relocated into new building on Commerce Road. CM @risk contractor on 4 DPW Facilities Proj. - (2) new buildings at Commerce Road and (2) buildings at Hopkins Road. : DPW Administration, DPW Garage, Radio Shop and DPW-Traffic Engineering and Sign/Signal Shop, respectively. All buildings are completed and occupied as of 11/30/16. Closeout procedures ongoing.
Second District Total:							27,735,545	23,109,191	-	2,799,155	
102356	2918100/500496	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	175,000	-	-	-	Awaiting tax sale and acquisition of one of the properties for the proposed parking lot. \$25,000 to be JV'd for Streetscape project. No change for 2nd qtr.
102317	2918136/500487	Brookland Park Boulevard Lighting	3	9	Jul-09	TBD	168,347	168,346	-	-	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.
101725	2918316/500378	MacArthur Avenue Streetscape	3	09	3/31/2014	5/28/2014	170,000	152,056	-	2,300	Project has been completed.
	2938757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	-	-	Scope Being Determined. No change for 2nd qtr.
	500742	Battery Park Flood Mitigation & Drainage System Improvement	3	17	2/15/2017	3/30/2017	60,000	-	60,000	-	Contractor has been selected and work will begin in Feb. 2017
Third District Total:							1,879,685	1,401,739	60,000	2,300	

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100532/101911	2918368/500375	Riverside Drive Guardrail Improvements	4	13	3/30/2015	TBD	300,000	193,896	-	-	Phase 1, Run 1 Complete. Phase 1, Run 2 completed 8/15/13. Phase 2 completed August 2015. Phase 3 designed and awaiting funds. No change for 2nd qtr.
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	8/30/2018	8/30/2020	14,000,000	2,825,712	-	622,714	ROW phase is in process., 78 signed parcels, 6 condemnations filed in court; and one in negotiations (CSX). No change for 2nd qtr.
Multiple	2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	TBD	TBD	12,700,956	2,702,212	-	701,805	Acquiring property rights. Working to 100% plans and VDOT submittal.
102660	500554	Forest Hill Avenue Sidewalk	4	15	2/1/2017	4/1/2017	180,000	13,645	-	2,405	Install 5FT sidewalk along Forest Hill Ave. From Stony Point Road to Huguenot Road. Pervious sidewalk required since within RMA, need additional funding. No change for 2nd qtr.
Fourth District Total:							27,180,956	5,735,465	-	1,326,924	
102190	500475/500564	Sidewalk Projects 5th District	5	14-Jan	11/14/2016	2/14/2017	250,000	268	-	268	This project is used to fund the State R5 match on the 37th Street Project currently under construction.
	291C030/500525	Allen Street Repavement	5		10/21/2013	6/30/2016	125,000	-	-	-	Project is 100% complete. Funds need to be JV'd from Paving Account 0601-29101-76401-1081-SV1503-100546-500286 No change for 2nd qtr.
102649	500548	Meadow & Harrison Paving	5	15	7/28/2015	6/30/2016	268,780	-	-	-	Part of Harrison street was paved as part of the UCI bike race cost of \$20,000.00 The \$268,780.00 will be JV'd from the paving account in the next 30 days The account stream is as follows 0601-29101-76401-1081-SV1503-100546-500286
104241	500652	Lakes at Byrd Park	5		TBD	TBD	500,000	41,795	-	41,795	Engineering report completed for the Fountain Lake Dredging Project has been completed. Staff is reviewing the document and determining next steps.
	500709/500710	Mary Munford & William Fox ES Safe Routes to School Sidewalk Proj	5	17	TBD	TBD	400,000	1,455	400,000	1,455	Project under design. Federal funds.
101885	2918371/500424	2nd Street Connector	5	13	10/2012	3/2013	810,312	713,210	106,328	318,893	Road Opened in 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.
Fifth District Total:							2,354,092	756,728	506,328	362,411	
100488	1308118/500198	Coliseum Fire Suppression upgrades	6		Ongoing	Ongoing	456,258	456,063	-	-	Electric upgrades to access and egress lighting complete.
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	15-Oct	16-Sep	1,565,928	928,746	-	148,682	The first phase will be the construction of a "splash pad", various site improvements and restroom upgrades has been completed. The next phase will be to determine the building improvements that can be accomplished with the remaining funds. A consultant will be obtained for this task in late-Summer/early-fall 2016.
100496	1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	8/30/2015	9/30/2016	3,890,000	3,181,483	-	696,691	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.
102251/100594	1308450/500294	RMA Plaza Joint Repair	6	13	4/15/2017	2/15/2018	1,250,000	88,809	-	-	Project to be re-advertised in February 2017
	2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	-	Various minor projects ongoing
101754	2108133/500388	Canal Walk Reynolds North to 10th	6	13	4/15/2017	12/15/2017	3,265,673	1,022,780	-	36,533	Phase 2 currently under design, scheduled to be advertised for construction February 2017.
100241	2108612/500283/500230/500469/500542/500543/500544	Main Street Station Multi Modal Center	6		9/22/2014	Fall 2017	76,452,878	71,246,192	-	8,974,907	Construction on the train shed progresses as most exterior finishes are nearing completion. Interior finishes are well underway and the event will be hosted in April 17. The project is projected to be complete by June 2017. Unforeseen below grade conditions and unforeseen condition of the 1901 historic steel that was hidden from view under concrete floors or roof insulation has extended the construction duration. State/City Welcome Center O & R to be introduced to City Council this Fall. License agreement with the State was approved by City Council.
104377/100218	2308234/500247	Eastview Initiative	6	12	Mar-15	Jan-17	1,200,000	665,415	-	366,830	Funding for the Eastview project were used for the demolition and site improvements of the former Whitcomb Elementary School. Funding also were used for the completion of the Conrad Center which will serve as commercial kitchen and culinary training facility.
102529	2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-	-	Project under construction - ongoing, no change for 2nd qtr
102043	2918369/500450/500508	Franklin Street Streetscape	6	13	1/30/2014	TBD	3,150,000	67,721	-	33,004	Franklin (14th to 15th): Completing plans 3/2017. Franklin - Ambler to 18th: Need sanitary and water projects completed ahead of this project.
100531	2918365/500291/500292	E. Broad Gateway - Slave Burial Ground	6	12	5/18/2015	2/20/2016	1,994,200	1,239,295	-	-	Project complete. Phase 3 pending. Federal funded project.
100539/102012/100551/100564	2918505/500126/129/567/645/646	Cannon Creek Improvements	6	12	5/1/2017	8/1/2017	2,892,000	2,429,232	-	17,234	Phase 4, final design underway. Construction anticipated late Spring 2017.
102654	2918526	Richmond-Henrico Turnpike Improvements	6		TBD	TBD	155,000	44,977	-	-	90% plan design completed. Construction Fund is not available.

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	2918960/500322	Biotech Research Park	6	11	2/23/2011	TBD	4,399,000	2,579,644	-	-	Phase II complete; Phase III initial scoping meeting held 7/18/13. Finalizing closing out of Phase II with VDOT in order to begin design on Phase III. Phase 2 closed out, awaiting authorization from VDOT to begin Phase 3
102658	500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	389,107	-	250,951	Canal - Virginia to 13th Street Cobblestones only work began 7/11/16 and is scheduled to be complete early 2/2017.
102651	500550/500549	Shockoe Infrastructure Improvements	6	15	TBD	TBD	3,218,898	-	-	-	
100171/100671	2958101/500223/225/226	Major Bridge Painting - Manchester - Urban	6		6/15/2014	2/29/2016	8,900,000	7,519,695	-	-	Construction Contract awarded. Construction Complete. Closeout process underway. Federal project. Funds need to be JV'd
100170	2958835/500211	Mayo Bridge Conceptual Study - Urban	6	11	N/A	N/A	1,801,000	1,190,579	-	-	Concept study complete. Closeout underway. Federal project. Funds need to be JV'd; Bridge Rehabilitation project budget page being submitted for FY18 to allocate federal funding for bridge rehabilitation improvements.
Multiple	5008118/500391	Slave Trail	6	12	Jan-11	Ongoing	1,610,000	1,545,419	-	3,216	Slave Trail Pathway Markers have been installed as of mid May 2015. Lumpkin's Jail and surrounds discussed through the Richmond Speaks Community Collaboration public meeting series. Final report for Richmond Speaks if available on line. RFP for Lumpkins Jail development received April 27, procurement process to select team for Lumpkin's Jail follows. City to seek NHL status for Lumpkins, research UNESCO process once RFP team is awarded a contract. Winfree Cottage signage to post Fall 2016 and Winfree Cottage stabilization was completed Summer 2016.
101767	5008313/500407	(Shko Revit) Shockoe Revitalization Strategy Plan Implementati	6	13	TBD	TBD	3,564,000	624,003	-	14,466	Dominion Power will remain overhead on new fluted black fiberglass poles. Legacy farming vendors will remain on site and accommodations made for them to continue vending. Up to 70/75 vendors can be accommodated in the new plan under matching tents. The IFB project was rebid and awarded and we anticipate that construction will begin in March and will be completed by September. City staff are also assisting businesses along 17th Street between Main and Franklin with UDC submissions for outside dining.
102750	500573	Heritage Center/Lumpkin's Jail	6	15	TBD	TBD	8,050,000	261,381	-	37,922	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.
100503	500297	James River Park Infrastructure	6		9/15/2015	TBD	450,000	129,815	-	9,097	Several projects have been identified by James River Park staff including construction of trails; completion of the Bike Skills facility on Brown's Island, the purchase of required construction equipment and obtaining a consultant for assistance in determining improvements to the James Rive Park Maintenance facility.
	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Frankl	6	17		Jun-18	380,000	-	380,000	-	
	NEW	Highland Grove/Dove Street Redevelopment & Revitalization I	6	17		FY2020	4,415,000	-	4,415,000	-	FY 2017 Capital Improvement Program project to grant the Richmond Redevelopment and Housing Authority (RRHA) \$4.415 million to design, develop, and implement various street, sidewalk, alley, water, sewer, and drainage infrastructure improvements needed for the redevelopment of the Dove Street Redevelopment Area identified in the Redevelopment Plan for the Dove Street Redevelopment Area prepared by RRHA and dated June 8, 2006 (the "Infrastructure Project"). Streets and other public rights-of-way will be constructed as approved by the City of Richmond. Utilities and other public facilities or site improvements will be installed, altered, retained or abandoned as required to carry out the Infrastructure Project. A series of meetings and community engagements will be used to create a plan for the character of the development prior to the development of construction documentation and implementation. Ordinance 2016-278 was adopted by Council on 12/12/16.
	500406	Hull Street Redevelopment & Conservation	6				200,000	-	-	-	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, public art. Contract with Kimley-Horn to assist in additional street lighting in area to improve safety has been initiated.
	500530	Blackwell Community Project	6				100,000	-	-	-	
	500745	I-95 and Broad Street Interchange Area Project	6	17	TBD	TBD	1,000,000	-	1,000,000	-	New Project to be scoped in March 2017
Sixth District Total:							136,231,361	96,514,601	5,795,000	10,589,533	

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102062	5008316/500453	Public Housing Transformation	7	14	Spring 2015	TBD	9,000,000	5,507	4,000,000	5,507	These funds will support the demolition of the former Armstrong High School 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.
101941	1308447/500208	Historic Fulton Community Memorial park	7	13	TBD	TBD	600,000	23,453	350,000	-	The process to vacate existing ROW is being processed and the final design will be reviewed by the UDC at its August 2016 meeting. The preparation of construction drawings and specifications are being prepared by the project engineer.
100574	2918373/500436	Fulton Area Commercial Corridor Improvements	7	13	10/8/2015	3/31/2016	375,000	70,729	-	-	Construction complete.
102115	291C013/500464	Virginia Capital Trail Phase III	7	11	8/1/2014	11/30/2015	3,107,529	2,483,234	-	-	Contract complete. Closeout underway. Federal Project. Funds need to be JV'd. 426,661 of funds transferred
102188/104763	291-New/500459	Virginia Capital Trail Phase II	7	14	3/1/2015	8/30/2015	600,000	133,553	-	27,976	Contract complete. Closeout underway. Federal Project. Funds need to be JV'd.
	2948751/500474	Route 5 Relocation - Urban	7		TBD	TBD	1,440,428	290,426	1,150,000	-	Project scope to be determined pending Development Project.
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	5/1/2015	Ongoing	4,044,318	2,199,814	1,000,000	542,821	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.
101777	5008122/500399	25th Street Development	7		2/15/2013	2/15/2018	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.
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13	1/1/2013	Ongoing	450,000	-	-	-	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.
104079	500627	East Riverfront Transportation Improvement Program			2/15/2017	12/31/2017	7,496,000	718,587	3,550,000	592,469	Project design completed .Project advertised on 11/22/16. bid opening on 12/21/16. recommend award 01/21/16. procurement to finalize and award contract . Start construction 02/15/17 and construction completion 12/31/17
101769	5008315/500409	Nine Mile Corridor Acquisition and Rehabilitation	7	13	1/14/2013	Ongoing	235,000	-	-	-	Support the east end revitalization effort by partnering with RRHA to execute strategic acquisitions along and adjacent to the Nine Mile Corridor. RRHA has generated a comprehensive list comprised of residential and commercial properties and established priority targets.
	NEW	East District Park Transformation	7	17		FY2018	375,650	-	375,650	-	-
	500711	Nine Mile Road Streetscape	7	17		TBD	700,000	-	700,000	-	Consultant selected 1/2017. Scope meeting to be held 2/2017.
	500720	Police Property & Evidence Center	7	17		FY2017	700,000	-	700,000	-	Property location identified and purchase pending FY 18 funding.
101764	500404	Church Hill Teen Development Center	7				776,357	-	200,000	-	-
Seventh District Total:							32,315,282	8,271,836	12,025,650	1,168,773	
100485	1308110/500191	Hickory Hill Community center	8	13	3/15/2017	10/1/2017	1,552,280	1,082,621	-	15,545	A contractor has been selected and construction will begin Spring 2017
104245	500654	Eighth District Park	8	15	TBD	TBD	200,000	-	-	-	Scope Being Determined
102194	291-New/500477	Terminal Avenue Belt Blvd Sidewalk Improvements	8	14	TBD	TBD	200,000	1,500	-	-	Survey complete. Project being reviewed for feasibility. Revenue Sharing
102656	500552	Belmont Road Roundabout	8	15	TBD	TBD	450,000	283,887	-	213,395	Construction complete. Closeout Underway.
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		TBD	TBD	773,000	588,134	-	-	VDOT scoping intersection design for Maury Street.
100675	2928755/500288	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		N/A	N/A	300,000	283,209	-	97,669	Interchange study complete. Bridge design repair plans underway with 90% plans.
	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft - Urban	8		9/30/2016	6/30/2018	14,260,405	885,917	-	-	ROW is 90% completed. Final construction plans being prepared.
	2948835/500267/473/491	Deepwater Terminal Road - Urban	8	11	3/31/2013	10/30/2013	4,116,000	1,943,294	-	4,972	-
101776	5008101/500395	Blackwell HOPE VI Conservation & Redevelopment Program	8	11	7/1/2007	3/31/2016	6,050,892	5,939,487	-	-	RRHA's contractor is building the final development phase, consisting of 9 duplex senior cottages for lease. This activity will complete the Hope VI grant. Additional single-family home construction will follow on remaining vacant lots.
	500708	Jefferson Davis Business Park Improvements	8	17		TBD	200,000	-	200,000	-	-
Eighth District Total:							28,102,577	11,008,049	200,000	331,581	

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101906	130-New/500428	Southside Community Center	9	14	6/1/2015	Ongoing	3,613,500	2,441,406	-	110,675	Gymnasium Roof/HVAC Replacement completed in fall of 2015. Planning Commission approval of the conceptual Masterplan completed June 2016. Bids were received for the gym renovations (Phase I) and construction started September 2016 with a scheduled completion in April 2017.
101924	130-New/500429	Hull St.: Dixon Dr. to Elkhartd - Urban	9	12	TBD	TBD	4,739,752	679,736	-	14,736	Project is 30% design complete moving forward with runoff design methodology for SWMP no construction funds available, project is submitting two applications for smart scale program.
101924	130-New/500430	Carnation Street New Sidewalk	9	17	TBD	12/1/2021	600,000	1,748	600,000	1,748	-
Ninth District Total:							8,953,252	3,122,890	600,000	127,159	
Multiple	2308799/500257	Oliver Hill Courts	CW	10	7/1/2008	Ongoing	3,886,741	2,867,126	21,000	44,481	Phase I Renovation Project: Private Drug-Testing Restroom, Mold Abatement, and Vehicle Intrusion Barriers underway, scheduled to be completed April-2017. Phase II Renovation Project: A/E Design underway (75% complete); Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Courthouse Holding Cell Renovations, Security Upgrades scheduled for Summer/2017.
	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
101534	0293101/500478	Replace Parking Equipment	CW	12	4/17/2012	on-going	1,530,000	759,816	200,000	-	Phase I, the installation of new equipment at 5th & Marshall was completed in July 2012. Phase II additional equipment at 5th & Marshall and 7th & Marshall was completed by 6-30-13. Phase III to began July 1, 2013 on Carytown parking decks completed by December 2013. 2nd & Grace, Coliseum, and Shockoe Plaza garage equipment was ordered in May 2014, and installation was completed 11-30-14. Identifying equipment type for Expressway Deck for installation by 9-15-2016. Equipment should be installed at Expressway Deck by November 15th. and structural repairs to deck are in progress. Expressway Deck equipment installation completed November 2016. 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.
100801	0293102/500164	Fleet replacement program	CW	12	7/1/2013	6/30/2016	28,830,487	15,885,216	5,000,000	-	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2016, Fleet has ordered 2 fire trucks costing \$1,002,266 and 52 Police Vehicles costing approximately \$ 1,427,000. During the first quarter, we have also sent through requisitions totaling over \$ 3,250,000 to replace vehicles and equipment for DPW and other City departments. All of the \$ 4.98 million budget appropriated to DPW for FY 17 has been spent. Fleet has ordered all equipment for fiscal year 17. Approximately 90% equipment ordered for FY 17 have been received.
100486	1308115/500194	(BldgFac) Parks and Recreation Building Maintenance	CW		ongoing	ongoing	5,759,801	4,918,994	350,000	23,652	Hotchkiss Community Center Roof Replacement and Repair bids due back October 28th. Pine Camp Roof Repair/Replacement project to be bid in early Nov.
104689/101525	1308131/500328	Percent for the Arts	CW		7/1/1994	Ongoing	4,097,164	837,602	-	341,348	Public Art Master Plan is 80% complete with target date of completion Spring 2017. Maggie Walker Memorial Plaza and Public Art is in construction/art in fabrication with target of March 2017 install. Riverfront Public Art on south bank of T Tyler Potterfield Bridge completed Nov 2016.
100492	1308180C/500202	Swimming Pools Projects	CW		ongoing	ongoing	6,117,300	5,259,270	250,000	27,867	The new HVAC system @ Swansboro Swimming Pool completed and the construction documents for improvements to the Blackwell Swimming Pool are being prepared.
100493	1308186C/500203	Cemetery Improvements	CW		ongoing	ongoing	3,586,764	3,426,622	-	-	Preparing plans for providing additional burial space on existing, undeveloped land at Riverview Cemetery. Construction to provide for additional burial sites @ Oakwood Cemetery has been completed. A similar project for Riverview Cemetery will be begun once a contractor has been selected.
100499	1308903/500296	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	Various projects underway or completed
101012	1308907/500222	Neighborhood Park Renovations	CW		November-07	ongoing	7,677,740	5,916,775	650,000	206,803	In the process of purchasing new playground equipment for Jefferson Park, Powhatan and Calhoun.
101931	1308908/500432	Major Park Renovations	CW		May-07	ongoing	6,388,366	5,524,180	500,000	159,242	Byrd Park tennis courts were refurbished in September 2016.
100503	130C300/500297	James River Park System	CW		July-06	ongoing	237,000	266,868	-	9,097	Various projects underway; purchased equipment for the trails construction and renovation as well as planned improvements at the James River Visitor's Center/Maintenance Headquarters.
	210NEW	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	Future Years Appropriation

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101526	2108132/500329	Riverfront Plan Implementation	CW	13	August-14	August - 16	11,776,988	3,641,497	300,000	2,863,968	Construction of T. Tyler Potterfield Memorial Bridge (TTPMB) is approx. 95% complete. The bridge opened to the public on 12/2/16. Other Priority 1 projects, e.g., Lehigh Terraces planning/public engagement started March 2016, with public meeting in 8/16 and 1/17. Finalizing Lehigh Terraces plan through Schematic Development anticipated summer 2017.
102254	230-New/500482	Revenue Administration System	CW	14	June-17	June-19	3,297,770	-	-	-	Procurement is nearing completion. Anticipated contract date during June 2016. Project implementation timeframe is 18-24 months.
102265	230-New/500484	Richmond Fire Burn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	66,162	-	219	New tower design complete and construction on hold pending future funding.
100199/104414	2308103/500003	Richmond Coliseum Renovations	CW		July-10	On-going	4,836,882	3,807,932	-	63,847	Construction of Coliseum Fall Protection System underway, scheduled to be completed by May 2017.
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		8/1/2008	On-going	4,926,000	3,198,720	1,086,000	3,941	HVAC Design - VAV Box and Controls began Nov-2016, currently design is 75% complete (in place of boilers and generator project). Working with Court Staff to review additional projects; building assessment, window replacement, security improvements.
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	7,387,438	-	138,974	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.
Multiple	2308135/500231	Library Renovations	CW		10/2/2012	Ongoing	5,591,500	5,385,190	-	1,139	Main Library Elevator Replacement/Fire Alarm System Project construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. MLB Roof Replacement Project completed on Feb. 6, 2015. Special Collections Area HVAC design complete and solicitation for bids scheduled for Sept-Oct. 2016.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		11/1/2008	Ongoing	2,255,000	2,162,614	-	387,674	Construction began May 2016 for installation of generator redundancy and DIT redundant circuitry. Working with DIT to schedule circuit cut-over, anticipated completion date May 2017.
	2308153	Technology/Vocational School Improvements	CW		TBD	TBD	-	-	-	-	Project scope needs to be determined.
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		2/1/2016	On-going	2,210,000	129,560	-	112,405	AHU 4 construction complete; next phase of project (valves and steam traps) On going project, however, additional funds will be needed to complete City Hall. Replace failing heating and cooling valves; The following projects are currently ongoing: Replace Hot and Chilled water line replacement at various location, replace all restroom drains, replace hot and chilled water lines at the 1st floor, replace roof drain lines above room 100 1st floor. The total sum for the projects is \$120,673.00. Respectively (\$47,363, \$41,184, \$18,384, \$13,742). Additional projects completed are: Replace chilled and hot water lines (\$12,480); Install hot water recirculation equipment (\$33,193); Install (4) hot taps on Chill and hot water lines (\$6,303). The remaining funds per rapids as of 7/22/16 were \$288,217.05) *(UPDATE: 10/21/16) - Two (2) additional projects currently on-going: Replace Booster Pump at City Hall and Design Replacement of Steam Coils and VAVs. Respectively (\$57,887 and \$14,125). The remaining funds per rapids as of 10/21/16 is \$245,103.82 NO UPDATE
	2308155	Lehigh Acquisition	CW		2/2013	6/1/2017	2,200,000	2,200,000	-	-	Ongoing - Acquisition closed February 2013. Balance will be used to make parking improvements to support the development of the area as a park and preserve balance as green space for eventual development of Lehigh Terraces. Tentative completion date, June 2017.

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Multiple	2308156C/500131 2308167	Major Building Renovations Landmark Theater Renovations	CW CW		7/1/2008 Ongoing	ongoing Ongoing	46,373,967 8,779,601	43,612,264 8,779,600	1,000,000 -	407,682 -	Police Hq Water Heater construction completed; Fire Station 20 HVAC-completed; Fire Station 18 Boiler complete; Fire Station 23 HVAC Complete; 911 Emergency Communications Building, Radio Tower Building HVAC-A/E Services completed; RAA Datacenter HVAC-A/E Services completed. Upgrades to replace new HVAC systems for Fleet and paint booth start Feb 2016 - Apr 2016, Police and Fire Departments. Replacement of roofing systems at Libraries and new Fleet facility - (IFB complete - Const. Start Mar 2016 - Sept 2016). Asphalt overlaying of parking lots. New generators and monitoring systems for Emergency Operations (Need contract modification). Upgrades to exterior lighting of City facilities - (Const. Start Mar 2016 - Aug 2016); The following project is currently in Design A/E and on-going: Police Parking Decks Repairs at 3rd Precinct and Training Academy. The cost for A/E design is \$66,050.00 and is scheduled to be completed by Aug. 31, 2016. Construction will be from FY 17 and estimated to be \$300,000 and completed May 2017. Additional project completed are: Demo of Wall at Festival Park (\$2,950); Install new fence at Festival Park; Install new air duct box at City Hall Parking deck (\$8,544.00); Replace floor in elevators at City Jail (\$8,700.00); Back up cooling Units for DIT - City Hall (\$19,489.00); New Exhaust fan and controls Fleet Paint Booth (\$48,400.00); New RTU 10 Ton at Fleet Maint. Bldg. (\$22,068); Install Washer and Dryer at City Hall (\$9,630); Replace Fleet Maint. Roof (\$277,900) this project is currently in construction expected to be completed by Nov. 2016. *(Update 10/21/16) Additional projects currently on-going are: 730 Bldg. Cooling Tower Repairs, Main Library Interior Drain Line Repairs, SSide Operations at 3506 Hopkins Rd. - Replace HVAC split systems (Respectively: \$32,489.00, \$43,682.50, \$41,430.00) The balance in Rapids as of 10/21/16 is \$694,663.23
Multiple	2308196/500273	Library Technology Upgrades & Renovations Program	CW		5/2010	May/2017	11,513,071	9,988,481	553,424	43,046	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.
Multiple	2308198/500160	School CIP Planning & Construction	CW		Sept. 2011	On-going	186,888,204	174,843,773	-	355,470	Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguenot HS. BRES & OGES projects complete and opened 1/2/2013 on schedule. MLKMS Project Phase III construction complete and new school opened 1/6/2014 on schedule - Phase IV demolition of existing school and completion of south end school construction and site work complete July 2014. MLKMS Phase IV completed and Phase V (Pre-K) construction underway. HHS primary construction underway and on schedule for 1/5/2015 new school opening. Remaining existing school demo & site work scheduled for completion Fall./15. Huguenot HS project completed and project closeout underway. Planning for new school projects underway.
100216	2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	ongoing	496,000	283,195	-	13,097	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls; The following project is in Design A/E and is currently on-going. The Design cost \$17,700.00 and shall be completed by Aug. 31. Construction is estimated to be approximately \$200,000.00 and to be completed next spring April 2017. The remaining funds per Rapids as of 6/22/16 \$800,859.09. Additional projects on-going include replace AHU #5 and City Hall Cooling Towers support repairs. Both projects have been awarded. NO UPDATE

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Multiple	2308235/500438	City Hall Renovation Project	CW	13	2/11/2013	on-going	3,808,742	2,992,512	-	35,783	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 Aug/2017.
102038	2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	FY2018	2,318,350	1,218,565	-	24,759	RVA One is preparing to move from "soft launch" status to full operations. As of 7/20/2016, a total of 25,311 cases have been processed using the new system. Since the decommissioning of the legacy CRS system in June 2016, all call center agents are now using the RVA One system for most service request types (except for dome DPU-related service requests). Next steps include User Acceptance Testing (UAT) for the SeeClickFix (mobile application) and City works interfaces, as well as implementation of a web-based service request submission tool.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	9/1/2012	On-going	1,175,000	109,783	575,000	9,825	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. 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. Delivery of public safety radios is expected in spring of 2017 with the remaining general government radios and new system as a whole projected to be completed in late 2020.
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	28,212,000	670,877	13,083,000	103,945	The RFP for architectural design and engineering services was published on September 24, 2014 with a proposal deadline of October 23, 2014. The RFP evaluation committee has completed scoring of the proposals and a contract is expected to be awarded during the month of Jan./15 with the expectation that the design will be completed by summer, calendar year 2015. Design completed. Construction schedule is pending FY17 funding. Re-design efforts in progress and RFQ schedule for Feb/2017, RFP scheduled for March 2017 and planned construction start May/2017.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	TBD	2,826,807	317,885	1,800,000	35,830	Projects under construction (renovations): The following projects were completed: Entrance lighting, Automatic Sliding Doors, Install exterior transformer for LED fixtures. The total cost was \$40,322.00. Respectively (\$9,501.00, \$5,129.00, \$25,692.00) The remaining funds per Rapids as of 7/22/16 are \$39,458.04 (500252-100223).
100223	2308501/500252	City Hall Renovations	CW		7/1/2008	1/1/2015	26,940,000	26,884,155	-	-	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. The plan calls for one station to be completed as the next renovation starts.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		On-going	On-going	8,663,424	5,844,469	1,963,424	337,303	HVAC System (RTU 2) complete; Seal and re-stripe parking lot completed; renovate control room in progress. Roof replacement; The following project was completed 5/31/16 - Greenhouse Electrical Renovations for \$5,218.00. Additionally, RTU #10 was replaced July 2016 (\$15,223.00). The remaining funds per Rapids as of 7/22/16 are \$1,191,783.40 (500261-100228).Current projects are boiler replacement, HVAC upgrades, fire alarm upgrades.
100228	2308931/500261	Juvenile Detention center	CW		7/1/2008	On-going	2,800,003	1,591,496	185,000	8,274	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project . City Council Suite renovation
100229	2308933/500269	City Hall Interior Renovations	CW		On-going	On-going	631,000	614,801	-	-	Dark fiber optic to be installed in the south of the James as part of ITS Signal System Project. Main Library, 911 Building, DPU at Maury connected to the fiber optic network. No change in 2nd qtr.
101848/104408	290-New/500420	Richmond Fiber Optics Network System	CW	14	On-going	On-going	1,350,000	449,410	350,000	141,140	

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101939	2908023/500435	Bicycle Parking Racks	CW	13	4/30/2013	Ongoing	150,000	51,638	25,000	1,894	Project is in progress. Working with the Workforce Development Program to utilize their skilled labor to produce bike racks. 225 post-and-ring racks locally fabricated have been installed. 30 "staple" (inverted U) racks were completed for the "Go Bike" project in collaboration with the Chamber of Commerce, 12 of which have been installed. 60 "staple" style racks are in production. A total of 386 bike racks have been installed since the start of the initiative.
Multiple	2908122C/500289	Traffic Control Installations	CW		Ongoing	Ongoing	7,778,858	6,815,563	200,000	68,350	3rd & 4th Canal St Traffic Signal Upgrade begin construction March 2017. Harrison St @ Park & Grove Signal Upgrade under construction. New Signal @ Nicholson St and Williamsburg Ave construction completed.
100643	2908123/500338/339	Street Name Sign Program	CW		Ongoing	Ongoing	668,976	622,270	-	-	For state reimbursable funding portion the project is complete. The remainder of the project will continue with city General Fund dollars as funding allows.
Multiple	2908130/500302/303/304/305	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	25,311,151	19,602,019	-	-	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. Processing final payment.
Multiple	2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	301,052	-	-	Several projects. No change for 2nd qtr.
	2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	Project complete, account closed.
100577	2908138/500363	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	3,739,000	2,897,103	-	-	Construction completed. Closing out in process. Federal Project. Funds will need to be re-appropriated in accordance with VDOT 6-year plan. No change in 2nd qtr.
Multiple	2908222/500309	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	Ongoing	Ongoing	3,150,000	1,066,796	500,000	23,579	Floyd Avenue Bike Boulevard construction completed. Manchester Bridge Bike Lane construction start construction in Aug. Lee Bridge Bike Lane will start construction in Aug. 2015. W. Leigh St (Myers St to Dineen St) Bike Lane construction 90% completed.
100613	2908232/500307/313/314	ITS Signal System	CW	12	July 2013	June 2017	10,000,000	3,773,326	-	-	Construction is underway (about 35% completed).
Multiple	2908910/500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	4,450,000	3,265,107	200,000	158,884	Several projects: SRTS project - Construction completed. Invoicing process. Belmont Roundabout - Construction completed. Invoicing process. Circles at Franklin St and concrete median at Riverside Dr and New Kent Rd - construction on-going. Speed tables on Seminary Ave, St Christopher Rd, and Clarence St - construction is scheduled for February 2017. Crosswalk and RRFB at Three Chopt Rd and Towana Rd - Design completed. Construction is scheduled for March 2017. Splitters and speed table on Granite Ave - Design completed. Construction is scheduled for May 2017. Circles at Dorset Rd - 50% Design completed. Idlewood Ave Roundabout - R/W acquisition. underway. Potential projects throughout the City - Estimate construction date for 2017 - 2018.
Multiple	2918122C/500427	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	944,000	237,876	70,000	3,781	Funding committed to match federal grants awarded to the City. No change in 2nd qtr.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	23,606,214	20,027,732	776,848	306,798	Funds used for various city-wide emergency repair and unfunded projects. No change in 2nd qtr.
Multiple	2918129/500538	Misc. Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,869	-	-	Contingency funds used to cover project overruns. No change in 2nd qtr.
102575	2918186/500539	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-	Federal projects. No change in 2nd qtr.
	2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,864	-	-	Project overspent. No change in 2nd qtr.
102579	2918290/500541	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	452,505	-	-	Payments being processed. No change in 2nd qtr.
101692	2918364/500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	8/1/2015	426,000	97,223	-	-	VDOT administered, City matching funds only. Broad St. Phase complete, Nine Mile Rd. complete. Richmond Gateway Sign project under construction anticipate August completion.
100540/101733	2918507/500380/500381	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,225,000	1,215,576	-	-	Projects complete.
Multiple	2918510/500387	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,374,579	-	-	Funding used to supplement sidewalk projects: 300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
Multiple	2918515/500286	Transportation Projects	CW		3/10/2008	Ongoing	49,063,751	43,376,387	3,626,848	3,022,671	On going City paving program. Projects to begin Spring 2017.
Multiple	2918516/500161/500162	Sidewalk projects	CW		Ongoing	Ongoing	10,009,987	7,933,262	300,000	615,681	FY 16 Sidewalks : under construction. FY17 Sidewalks: Plans in production now.
	2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	
Multiple	2928750/500315	Major Bridge Improvements	CW		Ongoing	Ongoing	12,909,120	6,772,602	2,000,000	39,054	Inspection program is proceeding on schedule. 5th St. and 7th St. over Leigh St. bids received August 2014 over budget. Negotiated with Contractor to award project. Anticipate CN Start 11/14. 7th street bridge over Leigh construction 99% complete, bridge open. 5th Street bridge 99% complete; Belvidere Street Br. over CSX/Brook rd Mill and Overlay completed 2/8/16. Lynhaven Ave over Broad Rock creek design @ 60%.
	2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	-	-	Funds will be used for various city-wide emergency stormwater replacement projects

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Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	961,739	-	-	Various Projects are at different stages of implementation- 37th Street Hull to McRand planned for Summer 2016; Commonwealth Ave construction planned Summer 2016; Cutshaw Avenue construction on hold pending resolution of interagency stormwater issues. No change for 2nd qtr.
Multiple	2948187/500337	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	950,556	-	-	Various Projects are at different stages of implementation- Walsmley Blvd. Sidewalks- Phase I construction complete. Phase II in design. No change for 2nd qtr.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,973,959	-	-	Funding used to supplement Sidewalk Repair program. No change for 2nd qtr.
100695	2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,622	7,877,841	-	-	Resurfacing, paving, and slurry seal throughout the city. No change for 2nd qtr.
Multiple	2948190/500347	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	2,071,228	-	-	Several locations, ongoing project.
Multiple	2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	1,014,355	-	-	Funding committed to supplement various projects. No change for 2nd qtr.
100172	2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	96,221	-	-	Bridge Maintenance funding. No change for 2nd qtr.
101756	5008009/500393	EDA Leigh Street Development (Redskins)	CW	13	Jan-13	Jun-13	10,000,000	9,999,999	-	-	Construction began Jan 13; \$7,025,969 has been borrowed and granted to the EDA.
101720	5008030/500377	Gateway Plaza	CW	13	Jul-13	Jan-15	11,250,000	11,250,000	-	-	Project in progress.
Multiple	5008105C/500396	(NIB) Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,651,125	4,179,435	100,000	13,936	Funds will be used in designated areas of Church Hill, Carver/NTW, and Matthews Heights for approved infrastructure improvements. Start date ASAP.
101765	5008176/500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	-	Ongoing
101519	2108123/500323	Citywide Wayfinding Signage	CW		5/5/2011	Dec-17	1,695,000	1,085,880	-	10,728	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...that is scheduled to start design work within next 45-60 days, with an anticipated final installation by end of year. early 2018.
101771	5008652/500411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,555,695	-	-	Ongoing
101522	5008766/500324	Building Demolition	CW		7/1/1998	Ongoing	6,200,000	5,865,546	-	-	1st Qtr - 5 Full demolitions - 1 Stabilization 2nd Qtr - 1 demolition
102337	7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	22,308,706	22,769,160	-	-	Ongoing; Various Projects are at different stages of implementation
	7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,099,037	-	-	\$88.3K encumbered for Wythe tennis courts.
	7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,753	-	-	Ongoing
	7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	-	Ongoing
	7808111/500492	School Maintenance	CW		Ongoing	Ongoing	89,407,753	70,763,774	9,000,000	-	Ongoing
104086	500628	GRTC Bus Rapid Transit	CW		March 2016	Oct-17	7,600,000	-	3,800,000	-	After completion of the 30% design phase, GRTC and its partners have entered semi-final design - 30% to 60%. The Final Design will begin March 2016 with the construction phase starting June 2016. Construction phase will be complete August 2017 with final Testing and Acceptance in October 2017. Note: The Virginia Department of Transportation (VDOT) will lead and manage the construction phase of the BRT project.
104274		Pedestrian Safety Crossing	CW		TBD	TBD	200,000	-	-	-	Scope and locations to be determined.
104129	500637	Richmond Signal System South of the James (CMAQ)	CW		3/15/2015	4/15/2017	600,000	-	350,000	-	Construction Underway.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		TBD	TBD	500,000	-	-	-	Waiting for VDOT to release Agreement.
104243	500653	Urban Agricultural Site preparation	CW		TBD	TBD	25,000	13,760	-	13,760	Scope Being Determined
104158	500641	New Voting Machines	CW		May 2015	Nov 2015	613,302	-	-	-	Voting Machines have been received and ready for November elections.
104579	500700	East District Initiative Building	CW		Apr-17	1-Aug	93,000	4,575	93,000	4,575	Payment in process Commission Architectural Review meeting 01/24/17 Approved
104583	500702	Police Headquarters Building	CW		Jun-17	1-Dec	888,000	-	888,000	-	Additional Chiller Project
104585	500703	Police Training Academy Building	CW		Apr-17	1-Oct	278,000	-	278,000	-	Chiller Replacement
104674	500719	Police Equestrian Community Center	CW	17	TBD	TBD	328,721	1,524	328,721	1,524	Design procurement in process for design completion June/2017.
	9741603	Street Lighting - Special	CW		On-going	On-going	13,350,525	9,883,266	613,424	-	Various projects under design and construction throughout the City. Ongoing.
	9741602	Street Lighting/General	CW		On-going	On-going	34,331,390	23,006,647	300,000	326,277	Various projects under design and construction throughout the City.
Citywide Projects Subtotal:							881,927,655	699,070,552	51,316,689	10,512,305	
Capital Improvement Plan Sub-Total:							1,148,228,529	849,105,069	71,599,039	27,224,001	

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1402		Gas Utility New Business	CW		Various	Various	289,172,207	219,897,523	17,219,000	3,062,129	
1403		Gas Utility System Replacement	CW		Various	Various	356,420,319	310,432,848	24,264,000	4,191,196	
1502		Water Distribution System Improvements	CW		Various	Various	205,379,907	157,112,545	13,884,000	3,627,799	
1503		Water Transmission Main Improvements	CW		Various	Various	126,541,169	49,200,104	4,120,000	1,003,019	
1590		Water Plant and Pumping Improvements	CW		Various	Various	364,213,175	205,109,856	8,505,000	1,851,762	
1940		Stormwater Facilities Improvements	CW		Various	Various	48,348,665	23,424,051	8,500,000	876,792	
1701		Wastewater Treatment	CW		Various	Various	221,660,999	152,512,784	23,328,000	2,116,375	
1780		City Floodwall	6		Various	Various	2,216,000	-	-	-	
1760		Wastewater Sanitary Sewer Upgrades	CW		Various	Various	293,709,574	208,709,704	29,932,000	6,648,588	
1750		Wastewater Combined Sewer Overflow	CW		Various	Various	261,202,760	187,292,895	31,700,000	633,147	
Public Utilities Total:							2,168,864,775	1,513,692,310	161,452,000	24,010,807	
Capital Improvement Plan Total:							3,317,093,304	2,362,797,379	233,051,039	51,234,808	
STORMWATER PROJECT DETAIL											
1940		4800 Charmian Road Drainage Improvements	1		TBD	TBD	-	-	-	-	Unable to acquire necessary easements from affected residents. Project placed on hold and removed from active project list. Transferred \$50,000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements.
1940		5700 Franklin St. & Granite Ave. Drainage Improvements	1		Feb-12	Jul-12	145,000	144,031	-	-	Project Complete.
1940		601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	316,668	-	-	St. Christopher's Road Project is complete. Henri Road is complete.
First District Total:							505,000	460,699	-	-	
2938158		1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	Funds were withdrawn. Project is in the Scoping Phase and has been added to the Stormwater Utility Active projects list and will be prioritized with other Stormwater projects.
1940		Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	Anticipated grant funding was not awarded.
Second District Total:							-	-	-	-	
1940		Bryan Park Dredging of Ponds	3	11	TBD	TBD	1,239,491	-	-	-	DPU cost share with ACOE is \$150,000 for Design and \$1,084,000 for Construction. Awaiting confirmation of design contract. Anticipate expenditure in FY15. This project will be prioritized and funded through SW CIP funds.
Third District Total:							1,239,491	-	-	-	
1940		Hathaway & Wallowa Drainage Improvements	4	11	Aug-11	Jan-12	554,000	219,928	-	-	Construction complete. Project closed. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete.
1940/500084		Rattlesnake Creek Drainage Improvements	4		FY 17	FY 17	222,763	75,412	-	-	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
1940		Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	Aug-11	Mar-12	991,159	913,309	-	-	Construction complete. Project closed.
Fourth District Total:							1,767,922	1,208,649	-	-	
DPR		Dogwood Dell Drainage Improvements	5		Nov-11	Spring 2012	390,000	266,235	-	-	Construction Completed.
1940		Pump House Road Drainage Improvements	5	11	Jun-11	Dec-11	550,000	486,155	-	-	Construction completed.
Fifth District Total:							940,000	752,390	-	-	
1940		12th Street Green Alley	6	11	Winter 2010	Jul-12	255,322	146,676	-	-	Green Alley Installation is complete.
1940		5th Street Green Alley	6		N/A	N/A	200,000	191,326	-	-	Project completed July 2010.
Sixth District Total:							455,322	338,002	-	-	
1940		31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	-	-	Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940		33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000	-	-	Project combined with 1321 N. 32nd St Drainage Improvements. Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940		411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	61,733	-	-	Project complete.
Seventh District Total:							485,000	103,066	-	-	
1940		Cheatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846	-	-	Complete

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											Phase II: One bid on project was received (July 2016). Bid was over engineer's estimate. It has been requested that the VDOT Revenue Sharing Funds for this project be reallocated to the Tyler Potterfield Bridge project rather than risk VDOT De-allocation of funds. Project will be reprioritized and funded at a later date.
2938160		Cherry Gardens Drainage Improvements	8	09	TBD	TBD	1,453,760	284,288	-	-	Phase I: Project is complete.
293C106		Davee Gardens Drainage	8	11	TBD	Summer 2015	278,614	59,412	-	-	Project is complete.
1940		Chesco & Walmsley Drainage Improvements	8	11	Winter 2013	Spring 2014	1,556,038	1,432,951	-	-	Complete
1940		Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	Project issue was resolved via DPW curb and gutter improvement project.
1940		South Kinsley Drainage Improvements	8	11	Spring 2012	Jun-16	2,913,000	2,012,916	-	-	Phase II: Project is substantially complete. Contractor working on punch list items. Construction underway. Contract awarded to Messer Construction. Phase I: Project is complete.
1940		Toledo Avenue Drainage Improvements	8		Fall 2013	Spring 2014	70,000	5,000	-	-	Project is complete.
1940		Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	Design for outfall only is complete. Appropriations for design only.
Eighth District Total:							6,411,412	3,883,238	-	-	
											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.
1940		Deter Road Drainage Improvements Phase I & II @ Reedy Cree	9	11	TBD	TBD	1,429,100	184,819	-	-	DPU portion complete
1940		Whitehead Ave. at Elkhart Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	-	-	
Ninth District Total:							1,479,100	234,819	-	-	
1940		Emergency CIP projects	CW	11	Ongoing	Ongoing	4,616,192	3,521,581	1,000,000	286,154	-
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	22,858,464	10,565,635	2,000,000	472,143	-
1940		Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	1,289,146	-	118,495	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 nearly complete. Draft document submitted to the City and is under review.
1940		Stormwater Service Vehicles					5,500,000	-	5,500,000	-	
Citywide Project Total:							35,065,418	16,443,187	8,500,000	876,792	
Total Stormwater Utility							48,348,665	23,424,051	8,500,000	876,792	