

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 @03/31/17	Life-to-Date Expenditures @03/31/17	FY2018 Appropriations/Adopted Amendments/Transfers @03/31/17	FY2018 YTD Expenditures 07/01/17-03/31/17	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	10,371	915,480	8,587	FED - HB2	Design is underway. Anticipate 30% plans August 2018.
100534	2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	Jun-18	Aug-18	375,000	130,394	-	26,512	City	Design 100% complete. Under contract award. Construction schedule for summer 2018.
104845	500743	Westwood Playground Improvements	1	17	N/A	N/A	10,000	-	-	-		Work to be done Spring 2018
First District Total:							2,385,852	140,765	915,480	35,099		
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	TBD	TBD	300,000	-	300,000	-	FED	Waiting for State/City agreement from VDOT
Multiple	1308448/500217	Abner Clay Park	2	13	TBD	TBD	750,000	90,182	-	41,382		The consultant is currently preparing construction documents for Phase 1 improvements. Upon completion of the construction documents, the project will be bid. It is anticipated that this project will be bid during the summer of 2018.
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. Waiting for industrial supply contract bid to continue with the project.
100202	2308113/500230	Main Library Renovations	2		Sep-08	Ongoing	1,065,200	1,309,674	-	-		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 comments.
100487/104969	1308117/500195/500761	Monroe Park Scott's Addition Green Space (Acquisition & improvements of existing owned property)	2		Mar-17	Aug-18	6,903,569	4,538,480	300,000	2,959,684		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/2018.
105149	500780		2	18	Jul-18	TBD	394,950	1,316	394,950	1,316		Awaiting conceptual plans
Second District Total:							11,083,619	7,413,421	994,950	3,002,382		
102356	500496/500387	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	512,500	218,655	287,500	100,000		Plans 100% complete. Submitted FY19 State Revenue Sharing application in the amount of \$287,500 awaiting funding approval in May 2018. Anticipate construction start Fall 2018.
	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	387,002	287,500	100,000		
102660	500554	Forest Hill Avenue Sidewalk	4	15	Jun-18	Oct-18	180,000	39,240	-	8,015		Under design. Construction assignment planned for June 2018.
Multiple	2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue/ Hathaway Road to East Junct.	4	12	Jul-18	Jul-20	12,700,956	2,678,575	-	94,750	FED - RSTP	Ph. 1 Dominion relocations from 10/5/17 - 5/4/18. Advertised in March 2018. Bids received April 11, 2018 and are being evaluated.
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road; Blakemore Road to Forest Hill Avenue	4	12	Sep-18	Aug-20	14,000,000	2,611,678	-	42,394	FED - RSTP	CSX completed modifying crossing design. Utility Relocation underway.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	TBD	TBD	570,000	388,048	-	-	City	Phase II complete. Additional funds needed for Phase III
Fourth District Total:							27,450,956	5,717,541	-	145,159		
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.
104241	500652	Lakes at Byrd Park	5		TBD	TBD	500,000	59,853	-	-		Consultant has been directed to proceed with construction documents in order to proceed with bidding this project.
104595	500709/500710	Mary Munford & William Fox ES Safe Routes to School Sidewalk Project	5	17	Jul-18	Mar-19	400,000	14,957	-	6,581	FED - TA	Contract award pending. Summer 2018 construction start.
105122	500775	Sidewalk Projects - 5th District	5	18	May-18	Oct-18	200,000	-	200,000	-		Schedule for spring 2018 construction start
Fifth District Total:							2,016,640	894,318	306,328	112,879		
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	Oct-15	Sep-16	1,565,928	1,046,352	-	4,928		Renovations to the second floor of this facility have begun by DPRCF staff
104587	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	Aug-18	Dec-18	380,000	59,342	-	20,128	FED	Plans 100% complete. Advertisement April 2018. Anticipate Construction start August 2018.
100572/100931/101520	2918960/500322/500326/500530	Biotech Research Park Blackwell Community Project	6	11	Feb-11	TBD	4,399,000	2,627,904	-	779	FED	PE authorized for Phase 3; Upcoming Scoping meeting to tie to Leigh Street Smart scale project
			6		TBD	TBD	100,000	-	-	-		No comment

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101754	2108133/500680/500388	Canal Walk Reynolds North to 10th	6	13	TBD	TBD	3,532,058	1,721,856	-	29,441	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	2,707,563	-	12,707	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. Total allocated fund is \$3,773,325.64. We spent approximately \$2,914,000 so far.
102529	2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-	-		Ongoing.
100531	2918365/500291/500292	E. Broad Gateway Improvements	6	12	TBD	TBD	1,994,200	1,266,084	-	3,469	FED	Phase I and II completed. Verifying funding with VDOT to determine the scope of Phase III
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.
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape	6	13	Aug-18	Mar-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 summer 2018 construction start.
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	TBD	TBD	8,050,000	1,424,035	-	638,509		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 Kimley-Horn to assist in additional street lighting, to improve safety, has been initiated. Plans were reviewed and received final approval by UDC and CPC in October 2017. PDR working with consultant team to have a test light installed in 600 block of Hull St. to review character of new light fixture. Due to long lead time, installation of that due 3rd Qtr. of FY2018.
	500745	I-95 and Broad Street Interchange Area Project/Shockoe Valley Street Improvements	6	17	TBD	TBD	2,959,789	70,276	1,959,789	70,276	FED	Public information meeting to be held on May 1, 2018. Two (2) steering committee meetings and two(2) technical committee meetings has been held. Conceptual plan design is underway.
100503	500297	James River Park Infrastructure	6		Sep-15	TBD	850,000	235,179	400,000	19,149		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. 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
100241	2108612/500283/500469/500542/500543/500544	Main Street Station Multi Modal Center	6		Sep-14	Fall 2018	80,252,878	79,831,718	-	2,729,747	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 complement 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	7,470,094	-	(49,715)	FED	No comment
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11	N/A	N/A	2,301,000	1,116,672	500,000	(73,907)	FED - Earmark	Project Management agreement in CAO's office for signature.

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102251/100594	1308450/500294/500750	RMA Plaza Joint Repair	6	13	Sep-18	May-19	1,711,405	112,124	-	14,568		3 bids received in Feb. 2018. Low bid is over budget again (\$1,000,000). Working with procurement to negotiate with contractor to try to bring project within budget.
101767	5008313/500407/500333/500334	(Shko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	Jul-17	Jul-18	3,564,000	2,173,419	-	642,157	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:							132,584,258	106,513,622	2,959,789	4,170,344		
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	17,455	650,000	17,455	FED	Start construction in Nov, 2018
101764	500404	Church Hill Teen Development Center	7				776,357	238,070	-	-		No comment
	500755	East District Park Transformation	7	17		FY2018	951,300	3,946	575,650	3,946		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
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13	Jan-13	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, job training and skill development.
104079	500627/500725	East Riverfront Transportation Improvement Program	7		Feb-17	Jun-18	13,006,301	8,467,264	5,050,000	4,091,680	VDOT - Revenue Share	Construction at 65-70%. Currently working on the roundabout on E. Main/Dock Street. Final Project completion anticipated June 2018.
	1308447/500208	Historic Fulton Community Memorial Park	7	13	TBD	TBD	600,000	51,305	-	8,098		The project is currently in Procurement for bid
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	May-15	Ongoing	4,144,318	4,059,638	-	833,589		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.
101769	5008315/500409	Nine Mile Corridor Acquisition and Rehabilitation	7	13	Jan-13	Ongoing	235,000	-	-	-		These funds are being targeted to the renovation of a portion of a RRHA recently acquired strip mall on Nine Mile Road to serve as a Community Center for Creighton Court public housing residents. Parks and Recreation will oversee the renovations and will operate the facility.
104596	500711	Nine Mile Road Streetscape	7	17	Oct-18	May-19	1,865,000	108,067	1,165,000	58,858		60% plans Complete. Public meeting held on March 13, 2018. FY19 Revenue Sharing (RS) application submitted for funding. RS funding approvals will be announced in May 2018.
	500720	Police Property & Evidence Center	7	17		May-18	2,900,000	74,442	2,200,000	73,315		Property location identified and purchase pending FY18 funding. Developer agreement has been executed and construction permits issued. Construction in progress for completion in May/2018. Building turnover scheduled for May 23, 2018. Owner upfits will take place once the building has been turned over by the Developer.
102062	5008316/500453	Public Housing Transformation	7	14	Spring 2015	TBD	12,071,027	9,929,912	3,071,027	1,953,036		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 Relocation - Urban	7		TBD	TBD	2,590,428	290,426	950,000	-	State	WRA consultants conducting engineering and plan design. Survey task underway.
	500615	Stone Bistro	7	16	TBD	FY2020	31,000,000	22,286,804	8,000,000	-		No comment
Seventh District Total:							73,654,731	47,873,862	21,661,677	7,039,976		
	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft - Urban	8		Sep-18	Sep-20	16,310,405	1,539,935	2,050,000	117,630	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.

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102186	500473/500491	Deepwater Terminal to Goodes Street	8	11	TBD	TBD	2,250,000	174,126	-	8,026	FED	95% plan design is completed. R/W process anticipated to start summer 2018.
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.
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.
100675	2928755/500288/500694	Midlothian Turn/Belt Blvd Bridge Rehab	8		Jul-18	Feb-19	2,300,000	271,782	-	51,678	FED - RSTP	April 2018 advertisement planned. Construction start anticipated July 2018
Eighth District Total:							23,621,402	4,157,081	2,485,717	486,599		
104590	500706/500707	Carnation Street New Sidewalk	9	17	Jul-18	Mar-19	600,000	103,670	-	46,742	FED - Enhancement	Plans 100% complete. Advertisement April 2018. Anticipate Construction start August 2018.
102038	500448	Hey Road Improvements	9	14	N/A	TBD	900,000	49,931	800,000	-		FY19 Revenue Sharing application submitted for funding awaiting funding allocation approvals.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	TBD	TBD	500,000	2,722	500,000	2,722		Developing conceptual plans.
101924	500429/500430	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,969,752	2,985,000	-	-	FED - Urban	60% Design Underway. Public Hearing to be held on June 6, 2018. The gym renovations (Phase I) construction completed July 2017. Staff occupied the facility on July 24, 2017. Closeout procedures and asset management report being prepared. Phase II Planning in process. Investigating if demolition of specific buildings can be executed prior to the Master Plan revisions being approved by the UDC and Planning Commission.
101906	500428	Southside Community Center	9	14	Jun-15	Ongoing	5,113,500	3,423,066	1,500,000	70,531		
Ninth District Total:							12,083,252	6,564,389	2,800,000	119,995		
100486	1308115/500194	(Bldg/Fac) Parks and Recreation Building Maintenance	CW		Ongoing	Ongoing	5,959,801	5,111,063	200,000	12,425		Bids have been received for the gym floor replacement project at Randolph Community Center and a recommendation has been submitted to Procurement to award the bid. The contractor has been selected for the Pine Camp Roof Replacement project and the work began in early April 2018. Two new HVAC units have also been purchased for Pine Camp and will be installed during the roof replacement project.
Multiple	2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	1,445,868	-	(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.
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	Ongoing	Ongoing	35,288,372	6,195,405	7,076,372	342,617		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 began August 2017 with the remaining general government radios and new system as a whole projected to be completed in late 2020. FY18 encumbrance total \$548,987.84. Total CIP \$40,156,764.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	Fall 2018	2,826,807	1,073,582	-	639,629		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. No change.
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	1,240,303	-	126,612	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	6,012,806	-	77,017		1st QTR - 4 full demolitions & 4 Stabilizations 2nd QTR 1 full demolition
100493	1308186C/500203	Cemetery Improvements	CW		Ongoing	Ongoing	3,586,764	3,512,993	-	5,540	Federal & State CMAQ	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 cremains. No comment
104030	500622 / 500623	City Bike Share Phase II Deployment (CMAQ)	CW	18	Ongoing	TBD	3,244,000	1,129,970	1,900,000	447,948		Contract change order is complete. Awaiting PO.
105129	500776	City Hall - Cooling Tower and Structural Replacement Project	CW		Jul-17	Jun-18	1,200,000	112,085	1,200,000	112,085		Construction underway, estimated project completion June/ 2018.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		Nov-08	Ongoing	2,255,000	2,549,510	-	3,453		Construction began May 2016 for installation of generator redundancy and DIT redundant circuitry. Working with DIT to schedule circuit cut-over, estimated completion date Sept/2018.

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100208	2308154/500242	City Hall HVAC Valve Replacement	CW		Feb-16	Ongoing	2,210,000	438,187	-	46,339		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. 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. Update Contractor to return in November 2017.
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	4,158,890	590,000	865,690		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. No change.
100216	2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		Mar-09	Feb-18	496,000	936,110	-	491,838		City Hall Boiler Replacement Project; construction complete, close-out documents underway.
Multiple	5008105C/500396	Citywide Neighborhood Improvements (Bloom)	CW		Jul-00	Ongoing	5,801,125	4,648,632	150,000	284,897		Funds will be used in designated areas of Church Hill, Carver/NTW, Swansboro(The Hollands) and Mathews Heights for approved infrastructure improvements. Ongoing.
Multiple	2908910/500360/500361/500353	Citywide Traffic Calming	CW		Ongoing	Ongoing	5,049,640	3,714,335	200,000	191,577	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 - started construction on October 5, 2017. 90% completed. Life to Date Appropriations are estimated for pre-FY2014 timeframe due to shift from Advantage to RAPIDS.
101519	2108123/500323	Citywide Wayfinding Signage	CW		May-11	Dec-17	1,695,000	1,109,031	-	7,370		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 2018. Meetings with staff have occurred on at least 3 occasions. Working to schedule larger stakeholder meeting in 3rd Qtr. FY18 to finalize location and new designs.
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	7,709,769	-	296,917		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.

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102009	2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	FY2018	2,318,350	1,368,768	-	135,897		In Q3 of FY18, CRM Project Team worked with stakeholders on the following: "Go Live Content", for Phase I agencies (PDR, DPW, DPU, DSS, RPD and Finance) relating to service requests, FAQs and City works interface, is in the non-production environment. Currently the City is working through User Acceptance Testing for Phase I. The CRM roadmap for Phase II has been finalized with stakeholders to include: an interface to EngerGov, the addition of other City agencies that perform customer service and an optimization period for refining all content within RVA311. Phase I optimization is planned to start in July. Phase II development and interface establishment costs along with having a Project Manager to configure additional agencies and interfaces are planned to utilize CRM CIP funding into FY19. The launch for Phase I of AvePoint which will formally be called RVA311, is slated for June 2018.
104579	500700	East District Initiative Building	CW		Apr-17	Aug-17	343,000	48,625	250,000	36,964		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. Upgrade VAV & Controls (\$35,911.98) Aug. 17 Johnson Controls no expenditures on PO 18000004316.
	500777	Fire Station Buildings	CW	18	TBD	TBD	506,064	114,525	506,064	114,525		No comment
Multiple	2308929/500272/500555	Fire Station Renovations	CW		Ongoing	Ongoing	8,663,424	6,528,137	-	254,446		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 boiler at Training Academy and new ceilings @ FS #18). Pre-bid scheduled for Training Boiler replacement on April 18, 2018 and Pre-construction conference to be held for FS #18 Ceiling replacement on April 19, 2018.
100801	0293102/500136/500164/500557	Fleet replacement program	CW	12	Jul-13	Ongoing	31,704,612	28,851,104	2,775,000	2,824,270		This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of April 13, 2018, Fleet has purchased 52 vehicles/equipment costing approximately \$ 2,247,107.00. Two (2) purchases currently in process will account for the remaining approximately \$ 52,890.00 of the budget appropriated to DPW for FY18 of \$ 2,300,000.00. Reconciliation of this account was requested and still is in the works by the Fleet staff.
	7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,290,438	-	-		\$88.3K encumbered for Wythe tennis courts. No change.
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.
100503	130C300/500297	James River Park System	CW		Jul-06	Ongoing	637,000	608,639	400,000	19,149		Various projects underway.
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		Aug-08	Ongoing	5,578,000	3,460,368	652,000	57,049		HVAC Design - VAV Box and Controls Replacement Project 99% complete (AE Services). RFQ-Procurement in progress, scheduled completion FY-2020. 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	1,969,836	220,000	126,793		Boiler Replacement Project complete. Fire Alarm Replacement Project underway, estimated completion date FY2019.

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Multiple	2308135/500231	Library Renovations	CW		Oct-12	Ongoing	5,591,500	5,385,962	-	772		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. No change.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations	CW		May-10	Jul-17	11,513,071	11,278,199	-	241,045		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. No change
Multiple	2928750/500315/500562	Major Bridge Improvements Program	CW		Ongoing	Ongoing	17,609,120	7,550,426	4,000,000	185,126	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	45,102,663	1,062,000	1,176,842		Police Parking Decks Repairs at 3rd Precinct and Training Academy - In production substantial completion date 10/24/17. Additional projects ongoing are: 730 Bldg. Cooling Tower Repairs, Main Library Interior Drain Line Repairs, Side Operations at 3506 Hopkins Rd. - Replace HVAC split systems
101931	1308908/500432	Major Park Renovations	CW		May-07	Ongoing	6,888,366	5,790,149	500,000	157,250		Various projects including drainage improvements adjacent to maintenance shop at Byrd Park. Purchase orders have been approved for sidewalk improvements at Byrd and Forest Hill Parks. Plans are being prepared for a major roof repair at the maintenance building in Forest Hill Park and for new storage shed adjacent to the maintenance building.
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		Ongoing	Ongoing	1,014,000	308,569	70,000	5,984	Match for Fed/State	No comments.
101012	1308907/500222	Neighborhood Park Renovations	CW		Nov-07	Ongoing	8,077,740	6,430,265	400,000	206,711		New playground equipment was installed at Hotchkiss CC. 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	2,492,989	-	100,000		Funds obligated for sidewalk repair.
Multiple	2948186/500266	New Curb & Gutter Program - Urban Program	CW		Ongoing	Ongoing	2,228,000	776,927	-	(805,974)		Projects under development- Cutshaw Ave (\$800,000)
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		Ongoing	Ongoing	1,300,000	937,318	-	(13,238)		Projects under development- Terminal Avenue Sidewalk plans 90% design
Multiple	2308799/500257	Oliver Hill Courts	CW	10	Jul-08	Ongoing	4,186,741	1,476,172	300,000	158,263		Phase II Renovation Project: Construction in-progress: Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Security Upgrades. Scheduled completion FY-2019.
100499	1308903/500296	Park Road Improvements	CW		Ongoing	Ongoing	300,000	271,214	-	-		No comment
100695	2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,622	6,956,210	-	(921,631)		Resurfacing, paving, and slurry seal throughout the city.
104274	500663	Pedestrian Safety Crossing	CW		TBD	TBD	200,000	195,265	-	-		Awaiting phase II funding.
105183	500790 / 500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	TBD	TBD	3,453,000	662,635	3,453,000	662,635	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	1,127,346	145,546	88,082		Public Art Master Plan draft approved by PAC August 2017 and referred to CPC for Feb 2018. Hull Street Library artist approved by PAC and CPC in Nov 2017.
104674	500719	Police Equestrian Community Center	CW	17	TBD	TBD	779,721	66,746	450,000	38,658		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 pending FY19 appropriation.

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104583	500702	Police Headquarters Building	CW		Jun-17	Ongoing	1,590,000	123,745	702,000	42,852		Chiller and Cooling Tower Replacement - construction in progress, estimated completion FY-2019. Boiler Replacement Project (design) in progress. Boiler replacement project awaiting Contractor to execute/submit required contract documents.
104585	500703	Police Training Academy Building	CW		Apr-17	On-Going	1,229,000	299,211	951,000	266,403		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 awaiting Contractor bond re-submittal. Building structural repairs pending FY19 appropriations.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	Sep-12	Ongoing	1,175,000	712,850	-	67,329		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 on hold pending scope definition and future FY19 funding.
	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.
100199/104414	2308103/500003	Richmond Coliseum Renovations	CW		Jul-10	On-going	4,836,882	4,382,757	-	62,028		Construction of Coliseum Fall Protection System complete.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	Ongoing	Ongoing	1,500,000	1,218,660	150,000	418,683		Will continue with the design to hook up additional city's facilities.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		TBD	TBD	2,000,000	-	1,500,000	-	FED - CMAQ	Scoping was conducted. Requested the Consultant for a fee proposal to start design. VDOT processing City-State agreement.
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. Funds weren't used.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	Aug-14	August - 16	12,276,988	12,554,886	-	104,579		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.
105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP)	CW	18	TBD	TBD	1,502,000	1,830	1,502,000	1,830	FED - HSIP	Construction in September, 2018
Multiple	2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	322,601	-	19,691		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	22,308,706	22,769,160	-	-		Ongoing; Various Projects are at different stages of implementation
	NEW	School Bus Lease	CW	18	TBD	TBD	4,228,631	-	4,228,631	-		RPS has indicated that this has been paid.
Multiple	2308198/500160	School CIP Planning & Construction	CW		Sept. 2011	On-going	186,888,204	178,278,723	-	1,353,772		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. Ongoing. This is a reflection of figures from the City's financial system. We are working with RPS and Finance to ensure accurate and timely reconciliation is happening.

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	7808111/500492	School Maintenance	CW		Ongoing	Ongoing	95,967,934	87,924,512	5,165,326	5,185,146		This is a reflection of figures from the City's financial system. We are working with RPS and Finance to ensure accurate and timely reconciliation is happening. Outstanding encumbrances @ 3/31/2018 total \$1,963,725.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,954,173	-	(19,786)	State	Projects assigned.
Multiple	2918516/500161/500162	Sidewalk Projects program	CW		Ongoing	Ongoing	11,509,987	9,485,813	950,000	470,778	VDOT - Revenue Share	FY17 Projects under construction. FY18 budget amended to add \$750,000 for sidewalk improvements. Projects are currently being scheduled for Spring 2018 and Summer 2018 construction.
	9741603/500090	Street Lighting - Special	CW		Ongoing	Ongoing	13,350,525	9,883,266	1,000,000	-		Various projects under design and construction throughout the City. Ongoing.
	9741602/500087/500088/500089/500659	Street Lighting/General	CW		Ongoing	Ongoing	34,759,390	25,085,581	428,000	1,495,104		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.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW		Ongoing	Ongoing	24,437,174	20,857,387	615,480	153,755	FED	Various Council Amendment projects under development.
100492	1308180C/500202	Swimming Pools Projects	CW		Ongoing	Ongoing	6,367,300	5,264,144	250,000	-		No Comments.
Multiple	2908130/500302/500304	TEA-21 Safety Improvements	CW		Mar-08	Ongoing	25,311,151	20,517,180	-	1,748		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	7,176,614	780,000	215,125	VDOT - Revenue Share	Updated: 4/10/2018 - Grove Ave @ Thompson St under construction, Grove Ave @ Three Chopt Signal Upgrade, under design, 100% completed; Addison St @ Cary St "New" traffic signal under design, 60% completed; Forest Hill Ave @ Westover Dr. "New" traffic signal under design, 100% completed. 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	2,053,889	800,000	(19,252)	State	Identified several traffic signal mast arms in need of replacement.
Multiple	2918515/500286	Transportation Projects	CW		Mar-08	Ongoing	55,103,218	54,011,300	5,809,467	3,686,871	City	Resurfacing Contract # 1 is on going . Contract #2 waiting on final signatures. Contract #3 will start April 24, 2018
104243	500653	Urban Agricultural Site preparation	CW		TBD	TBD	25,000	13,760	-	-	FED - HB2	Scope Being Determined
100172	2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	96,616	-	395	VDOT - Revenue Share	No Comments.
Citywide Projects Subtotal:							804,331,522	663,102,645	52,279,086	22,257,009		
Capital Improvement Plan Sub-Total:							1,090,043,079	842,764,645	84,690,527	37,469,443		
1402		Gas Utility New Business	CW		Various	Various	300,125,207	236,690,162	10,953,000	8,195,752		
1403		Gas Utility System Replacement	CW		Various	Various	383,812,319	327,514,249	27,392,000	4,938,130		
1502		Water Distribution System Improvements	CW		Various	Various	222,799,907	171,620,037	17,420,000	6,461,349		
1503		Water Transmission Main Improvements	CW		Various	Various	128,274,169	51,840,976	1,733,000	1,088,680		
1590		Water Plant and Pumping Improvements	CW		Various	Various	370,997,175	217,543,271	6,784,000	3,338,551		
1940		Stormwater Facilities Improvements	CW		Various	Various	62,941,665	29,664,001	14,041,000	3,695,203		
1701		Wastewater Treatment	CW		Various	Various	224,194,999	159,097,346	2,534,000	783,527		
1780	6	City Floodwall	CW		Various	Various	2,216,000	-	-	-		
1760		Wastewater Sanitary Sewer Upgrades	CW		Various	Various	326,392,574	238,521,383	32,683,000	12,498,665		
1750		Wastewater Combined Sewer Overflow	CW		Various	Various	264,302,760	194,080,400	3,100,000	3,408,517		
Public Utilities Total:							2,286,056,775	1,626,571,825	116,640,000	44,408,373		
Capital Improvement Plan Total:							3,376,099,854	2,469,336,470	201,330,527	81,877,816		
STORMWATER PROJECT DETAIL												

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 @03/31/17	Life-to-Date Expenditures @03/31/17	FY2018 Appropriations/ Adopted Amendments/ Transfers @03/31/17	FY2018 YTD Expenditures 07/01/17-03/31/17	Funding Source: FED (Federal), ST (State), P (Private)	Project Status/Comments
	1940/500084	Rattlesnake Creek Drainage Improvements	4		Fall 2018	Spring 2019	774,763	160,900	-	21,626		Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216
Fourth District Total:							774,763	160,900	-	21,626		
	2938160	Cherry Gardens Drainage Improvements	8	09	Summer 2018	Winter 2018	1,453,760	289,216	-	4,928		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.
	1940	Haden & Ritter Stormwater Improvements	8	11	N/A	N/A	30,000	-	-	-		Project can be removed from list.
	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.
	1940	Woodstock (Jarvis Road) Drainage Improvements	8		2/1/2018	6/1/2018	1,323,000	49,178	1,273,000	6,352		Construction is on-going. Assigned to Possie B. Chenault. Project is being assigned to annual contractor for construction start December 2017. This project is receiving 50% VDOT Cost Share Funds.
Eighth District Total:							5,719,760	2,407,915	1,273,000	11,280		
	1940	Deter Road Drainage Improvements Phase I & II @ Reedy Cree	9	11	Spring 2018	Fall 2018	1,429,100	258,342	-	2,538		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.
Ninth District Total:							1,429,100	258,342	-	2,538		
	1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	5,616,192	4,389,372	1,000,000	296,632		-
	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	14,523,110	11,768,000	3,105,241		
	1940	Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	1,400,258	-	27,430		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	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. Recently new requisitions issued for (3) Utility body vehicles 4/2018, and additional requisitions to follow in 5/2018, to close out the current vehicle work order.
Citywide Project Total:							47,833,418	21,610,021	12,768,000	3,659,759		
Total Stormwater Utility							55,757,041	24,437,178	14,041,000	3,695,203		