

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - September 30, 2021

Project Category: City Facilities

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 09/30/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 09/30/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 09/30/21	FY2022 YTD Expenditures 07/01/21- 09/30/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
105806/105866/105868/106449/106380/106449/106502/106702	500841	730 Building	CW	19	DPW	1,200,000	ONGOING	1,135,356	ONGOING	707,995	-	-	City	Roof Replacement complete. New chiller design 100%, IFB-Construction in-process; DPW submitted award recommendation, Procurement working on contract.
107380	501083	730 Building - DJS/ADC Renovations	CW	21	DPW	485,000	673,750	673,750	-	13,137	321,750	13,137	City	
105129/100209/106995/107048/107479	500776/501076	City Hall	CW	18	DPW		2,300,000	4,486,750	(2,186,750)	1,361,924	2,186,750	2,710	City	Cooling Towers and Structural Steel Replacement project complete. DIT Datacenter CRAC Cooling in-progress. HVAC piping and valve replacement in-progress.
Multiple	2308235/500438	City Hall Renovation Project	CW	13	DPW	5,494,510	ONGOING	5,058,085	ONGOING	5,047,775	-	10,857	City	City Hall Suite 110 and 115 construction 100% complete. Suite 101 & 103 Renovations Project: Design 75% complete.
N/A	501093	City Hall Rooms 101 & 103	CW	22	DPW	ONGOING	ONGOING	750,000	ONGOING	-	750,000	-	City	Suite 101 & 103 Renovation Project: Design 75% complete.
Multiple	501036	City Hall Security Enhancements	CW	21	DPW	ONGOING	ONGOING	500,000	ONGOING	308,704	500,000	88,983	City	City Hall Elevator Access Control complete. Security command center renovations in-progress. Camera upgrades in-progress. Re-Key all City Hall doors in-progress.
NEW	501091	DSS Marshall Plaza	CW	21	DPW/DSS	-	3,607,410	3,607,410	-	94,425	-	15,903	City	Collaborative planning started for future CIP projects, begin to prioritize project. Marshall Plaza Roof Replacement Project: Design in-progress. Parking Deck Structural Survey complete.
104579/105637/106529	500700	East District Initiative Building	CW	17	DPW	-	825,000	343,000	482,000	329,222	-	-	City	EDI Window Replacement Project complete. Door Replacement complete.
Multiple	501037	Major Building Maintenance	CW	21	DPW	ONGOING	ONGOING	2,150,438		75,813	1,175,750	-	City	Hopkins Road Transfer Station Upgrades complete. Fleet Maintenance Paint Booth Project; Design complete, IFB-Construction in-progress. Richmond Justice Center Fire Alarm in-progress. 730 Building Elevator Upgrades complete.
Multiple	2308156C/500131	Major Building Renovations	CW		DPW	N/A	ONGOING	50,588,877	ONGOING	49,337,048	-	29,076	City	Westover Hills Boiler Replacement in-progress.
Citywide Projects Subtotal:						7,179,510	7,406,160	69,293,667	(1,704,750)	57,276,044	4,934,250	160,666		
City Facilities Projects Total:						7,179,510	7,406,160	69,293,667	(1,704,750)	57,276,044	4,934,250	160,666		

City of Richmond, Virginia
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Project Category: Culture & Recreation

Project #	LGFS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 09/30/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 09/30/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 09/30/21	FY2022 YTD Expenditures 07/01/21- 09/30/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
100999	1308448 /500217	Abner Clay Park	2	13	PRCF	1,000,000	1,400,000	1,000,000	400,000	920,199	-	-	City	Project is 98% completed; outstanding issues involving the installation of the basketball court are being addressed with the contractor, City Attorney's office and Procurement
105149	500780	Scott's Addition Green Space	2	18	PRCF	894,950	894,950	644,950	250,000	139,765	-	-	City	90% plans completed for Phase 1 of the proposed trail; negotiations with CSX concerning trail's adjacency to their ROW have not been finalized
Second District Total:						1,894,950	2,294,950	1,644,950	650,000	1,059,965	-	-		
106388	500917/501029	Universal Access	4	20	PRCF	ONGOING	ONGOING	330,000	ONGOING	28,457	-	249	City	The Huguenot Flatwater project began in Sept. 2021.
Fourth District Total:						-	-	330,000	-	28,457	-	249		
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	No update
Fifth District Total:						600,000	600,000	500,000	100,000	59,853	-	-		
100490	1308122 /500200	Ann Hardy Park Family Life Center	6	10	PRCF	1,565,928	1,715,928	1,715,928	-	1,570,677	-	41,262	City	Project is 98% completed; the certificate of occupancy is pending
107068	501038	Community Center Enhancements (FY21) - Hotchkiss	6	21	PRCF	1,000,000	1,000,000	1,000,000	-	20,183	-	589	City	Design development is underway
100503	500297	James River Park Infrastructure	6	6	PRCF	N/A	ONGOING	850,000	ONGOING	484,951	-	2,501	City	Pump House Trail project completed
Sixth District Total:						2,565,928	2,715,928	3,565,928	-	2,075,811	-	44,352		
106844	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	2,073	-	-	City	Insufficient funding
101764	500404	Church Hill Teen Development Center	7	7	PRCF	538,287	538,287	538,287	-	-	-	-	City	Insufficient scope/funding
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	657,000	-	2,944	City	Several projects in process including basketball court refurbishment @ Luck's Field (completed), tennis and futsal courts @ Bill Robinson (90% complete)
100595	1308447 /500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	-	City	Construction underway; delays anticipated due to the installation of additional drainage systems to handle unforeseen underground water issues
Seventh District Total:						3,306,887	3,306,887	3,306,887	-	716,318	-	2,944		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	82,419	-	-	City	City reviews completed and approved; will be bid for construction spring 2022.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	City	Various improvements at the PG site completed/including the installation of a new water fountain, fence repairs, and installation of park benches
Eighth District Total:						400,000	650,000	450,000	200,000	154,105	-	-		
105803/105804	500842	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	314,480	-	672	City	Basketball courts under construction to be completed by the end of Dec. 2021. Tennis court refurbishment completed summer 2021.
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	5,877,549	1,500,000	700,670	City	Skate park and athletic field construction well underway; should be completed by the end of Dec. 2021 pending the completion of underground electrical by Dominion Energy
Ninth District Total:						11,150,000	14,450,000	8,963,500	5,486,500	6,192,029	1,500,000	701,342		
106390	500916/501030	Community Center Enhancements	CW	20	PRCF	8,300,000	8,300,000	1,000,000	7,300,000	205,113	-	-	City	
Multiple	2308105 /500455	Community Schools/Parks/Libraries	CW	11	DPW	8,251,485	8,251,485	8,251,485	-	8,039,994	-	-	City	
Multiple	2308135 /500231	Library Projects	CW		DPW	6,591,500	6,591,500	6,603,000	(11,500)	6,128,300	-	-	City	
Multiple	2308196 /500273	Library Retrofit	CW		DPW	11,927,353	ONGOING	12,168,409	ONGOING	12,179,669	-	42,842	City	
101931	501039	Major Parks Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,500,000		84,644	1,000,000	46,560	City	Water line installation @ Byan Park completed; picnic shelter refurbishment @ Bryan, Byrd and Forest Hills Parks underway, Forest Hills Park maintenance building improvements completed
101931	1308908 /500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,888,366	ONGOING	8,630,220	-	275,168	City	Water line installation @ Byan Park completed; picnic shelter refurbishment @ Bryan, Byrd and Forest Hills Parks underway, Forest Hills Park maintenance building improvements completed
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,150,000		46,317	650,000	8,233	City	Yancy St. Playground equipment installation completed; ordering new play equipmet for Carter Jones/Fonticello; Drainage Correction @ Battery Park
101012	1308907 /500222	Neighborhood Park Renovations	CW		PRCF	N/A	ONGOING	9,077,740	ONGOING	9,788,886	-	3,548	City	Yancy St. Playground equipment installation completed; ordering new play equipmet for Carter Jones/Fonticello; Drainage Correction @ Battery Park
100486	1308115 /500194	Parks and Recreation Building Maintenance	CW		PRCF	N/A	ONGOING	7,559,801	ONGOING	6,647,996	900,000	100,355	City	HVAC upgrades @ Randolph Community Center, bleachers and gymnasium lighting upgrades @ Randolph and Powhatan Community Centers
107070	501041	Riverview Cemetery Expansion	CW	21	PRCF	948,026	948,026	948,026		9,800	-	-	City	Project currently under construction; expected to be completed by Feb. 2022
Citywide Projects Subtotal:						36,018,364	24,091,011	56,146,827	7,288,500	51,760,939	2,550,000	476,706		
Culture & Recreation Projects Total:						55,936,129	48,108,776	74,908,092	13,725,000	62,047,475	4,050,000	1,225,593		

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Project Category: Economic & Community Development

Project #	IFGS # /Award #	Project Name	Council District	Fiscal Year Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 09/30/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 09/30/21	FY2022 Appropriations/Adopted Amendments/Transfers as of 09/30/21	FY2022 YTD Expenditures 07/01/21-09/30/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
N/A	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13		-	150,000	150,000	-	-	-	-		
Third District Total:						-	150,000	150,000	-	-	-	-		
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DED	24,800,000	24,800,000	8,050,000	16,750,000	2,852,266	-	102,685	ST, City	RFP will be issued in early 2022 for the Slave Trail Improvements and trail head.
101766	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	120,989	-	116,001	City	Draft alternatives for gateway signage complete, scheduled meeting to make selection; working with consultant on walking tour to evaluate conditions
100241	2108612 /500283/500469/500542/500543/500544	Main Street Station Multi-Modal Transportation Center	6		DPW	75,079,720	96,000,000	86,670,590	9,329,410	88,665,477	-	-	FED, ST, City	
101767	5008313 /500407	Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,561,005	-	-	FED, City	
N/A	500920/501031	Tredegear/Brown's Island Accessible Walk Improvements	6	20	PDR	ONGOING	ONGOING	780,000	ONGOING	-	380,000	-	FED, City	PDR work complete; this project should be shifted to DPW
Sixth District Total:						103,943,720	127,700,000	99,664,590	28,815,410	95,199,737	380,000	218,685		
N/A	501066	Enslaved African Heritage Campus	7	21	PRCF	36,400,000	ONGOING	1,700,000	ONGOING	-	-	-	City	RFP will be issued in early 2022 for community engagement and design of the campus.
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	30,286,804	713,196	22,382,592	-	-	City	
Seventh District Total:						67,400,000	31,000,000	31,986,804	713,196	22,382,592	-	-		
101519	2108123 /500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,372,385	-	10,538	City	Shockoe signs installed; Planning and design work complete for Carytown package; Working with Procurement to extend expired contract before finalizing additional purchases; On 8/31/2021 the program got reimbursed by \$8,699.30 for a wayfinding sign got damaged /City Claim #: 20-1695479
Multiple	5008105C /500396	Neighborhoods in Bloom	CW		HCD	N/A	ONGOING	6,001,125	ONGOING	5,300,288	-	30	City	
104689/101525	1308131 /500328	Percent for the Arts	CW		PDR	N/A	ONGOING	3,143,644	ONGOING	1,253,380	556,396	-	City	The CPC has approved seven projects on the PAC FY22 Work Plan. Four projects are currently in the planning stages: Southside Community Center Skatepark (Dist 9), Hillside Court (Dist 5), Westover Hills (Dist 4) and Community Gardens (Dists 3, 6 & 8); Southside Community Center Skatepark, Hillside Court and Community Gardens will all begin incurring expenses in the 2nd Quarter.
101526	2108132 /500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,816,514	-	-	City, Rev	Working with PRCF to complete UDC application for conceptual approval of Missing Link; anticipate UDC and CPC action in winter 2022
Citywide Projects Subtotal:						2,657,500	101,695,000	23,743,688	87,096,081	20,742,567	556,396	10,568		
Economic & Community Development Projects Total:						174,001,220	260,545,000	155,545,082	116,624,687	138,324,897	936,396	229,253		

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Project Category: Education

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102336	7808105 /500493	High School Athletic Facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,574,434	-	-	City	
105739/105756 /105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	138,634,302	-	404,645	City	
102336	7808103 /500495	School ADA Compliance	CW	13	RPS	N/A	ONGOING	23,174,720	ONGOING	20,119,511	-	-	City	Funds encumbered in the amount of \$48K.
102336	2308198 /500160	School CIP Planning & Construction	CW	13	RPS	N/A	ONGOING	182,419,204	ONGOING	175,108,813	-	-	City	
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	ONGOING	125,396,931	ONGOING	113,875,895	2,100,000	-	City	Invoices pending payment of \$2.5M which will be captured within the 1st Qtr. Funds encumbered in the amount of \$3.2M.
Citywide Projects Subtotal:						195,000,000	2,658,438	483,649,293	-	450,312,955	2,100,000	404,645		
Education Projects Total:						195,000,000	2,658,438	483,649,293	-	450,312,955	2,100,000	404,645		

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Project Category: Public Safety

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 09/30/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 09/30/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 09/30/21	FY2022 YTD Expenditures 07/01/21- 09/30/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
100221	2308302/500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DEC	40,133,872	40,133,872	40,133,872	-	18,490,277	-	96,199	City	
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	ONGOING	2,908,232	ONGOING	1,179,896	1,012,500	4,282	City	Generator intallation at FS-5 and FS-21 construction complete. LED lighting upgrades in-progress. Roof Replacement (multiple locations) design in-progress. FS-24 Apron Parking Lot in-progress. Fire Station door replacement complete. HVAC Projects complete (FS-5 & FS-11). Alarm system replacement complete. FS-5 Hood Suppression system replacement complete.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,879,108	-	72,231	City	
100200/104005	2308104/500228/500701	John Marshall Courts Building	CW		DPW	19,088,000	ONGOING	7,647,778	ONGOING	5,273,130	1,315,000	151,509	City	Security Assessment complete. Phase I Security Lobby Renovations Project: Design 100% complete, Construction in-progress. HVAC-VAV Box and Controls Replacement Project 98% complete.
100228/106277	2308931/500261	Juvenile Detention Center	CW		DPW	4,360,003	ONGOING	3,960,003	ONGOING	3,028,828	400,000	1,137	City	Boiler Replacement Project complete. Fire Alarm Replacement Project complete. New Security System Replacement; Construction in-progress (95% complete).
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	ONGOING	2,010,000	ONGOING	126,911	1,110,000	5,387	City	Manchester Courthouse Security System Replacement Project: Design complete, Construction in-progress.
Multiple	2308799/500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	ONGOING	5,152,741	ONGOING	4,319,454	300,000	33,361	City	Active Shooter Detection System Construction 95% complete. Roof/Water intrusion study complete. Interior and Exterior LED Lighting Replacement complete. Card Access system replacement complete. Planning CSU Intake Renovations with Courthouse Staff.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	212,350	-	589	City	
104583/106168/105156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW	2,445,000	2,445,000	2,195,000	250,000	1,452,244	450,000	386	City	Chiller and Cooling Tower Replacement complete. Boiler Replacement complete. Police HQ Parking Deck Concrete Repairs and LED Lighting Upgrades complete.
104585	500703	Police Training Academy Building	CW	17	DPW	1,229,000	1,229,000	1,229,000	-	1,206,378	-	27,470	City	Parking Deck Structural Beam Replacement complete. Gymnasium Floor Replacement complete.
100219	2308239/500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,182,652	-	1,415	City	No additional funding in the FY-22 CIP Budget to fund construction of additional canopy project.
107044	500922	Replacement of Fire Station 12	CW	21	Fire	8,302,233	8,302,233	9,300,000		521,797	6,350,000	40,111	City	
Citywide Projects Subtotal:						111,918,667	71,755,664	86,772,174	7,660,011	44,873,026	10,937,500	434,077		
Public Safety Projects Total:						111,918,667	71,755,664	86,772,174	7,660,011	44,873,026	10,937,500	434,077		

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Project Category: Transportation

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104858	500746	Broad Street Streetscape Project	1	17	DPW	6,020,287	6,021,483	6,021,483	-	644,901	-	5,960	FED	Waiting for procurement to advertise the project
106423	500934/500964	Mary Munford Elementary Pedestrian Safety Improvements	1	20	DPW	175,000	175,000	175,000	-	17,697	-	882	FED	Need to re-advertise.
First District Total:						6,195,287	6,196,483	6,196,483	-	662,597	-	6,842		
106752	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	600,000	300,000	300,000	-	-	-	City	Contract approved for to begin engineering design.
102356	500496/500877	Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,800,500	776,500	1,024,000	558,588	-	60	City, Rev	Project is completed for this phase, more phases to follow
N/A	501043	Lombardy Street over CSXT Bridge Replacement	3	21	DPW	13,613,000	13,613,000	2,500,000	-	-	-	-	FED, P	CSX to provide PE agreement for plan review.
Third District Total:						15,533,000	16,013,500	3,576,500	12,437,000	558,588	-	60		
Multiple	2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue: Hathaway Road to East Junction Powhite Parkway	4	12	DPW	12,700,956	12,700,956	12,700,956	-	10,898,691	1,489,000	190,776	FED	Construction 95% Complete.
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	15,080,000	14,000,000	1,080,000	5,432,758	-	1,097,607	FED	Verizon to complete utility relocation in December. Due to delay advertisement moved to 1st quarter of 2022, pending agreement with CSXT railroad.
Fourth District Total:						26,700,956	27,780,956	26,700,956	1,080,000	16,331,450	1,489,000	1,288,383		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	-	-	112,610	-	3,185	FED, City	Project to be re-bid Q4 2021
NEW	501101	East Broad Street over Ravine Bridge Replacement	5	22	DPW	3,966,000	3,966,000	840,000	3,126,000	-	840,000	-	FED	
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	43,763	430,000	6,358	FED, City	Project plans 90% complete. Waiting for comments from VDOT
Fifth District Total:						5,484,000	5,484,000	2,440,000	3,136,000	156,373	1,270,000	9,542		
N/A	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-	City	Paving location to be determined.
100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,639,724	-	4,271	FED	Scoping phase underway.
106381	500926/500927	Capital Trail - Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	1,027,000	1,027,000	-	66,860	-	38,478	FED, City	Conceptual design (30%) plans complete and under review by DPW
100531	2918365/500291/500292	East Broad Street Gateway - Phase III	6	12	DPW	N/A	ONGOING	1,994,200	ONGOING	1,412,982	-	-	FED	No activity - Funding unavailable from VDOT to continue.
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape: 14th Street to 18th Street	6	13	DPW/DED	3,900,000	3,900,000	3,400,000	500,000	1,561,560	-	-	ST, City, Rev	Phase II completed. Phase III from 14th to 15th Street to be completed in Spring 2022.
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW	14,770,000	14,770,000	6,967,000	7,803,000	-	-	-	City	
106374	500931	Hull Street Streetscape - Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,061,000	2,500,000	1,561,000	397,533	1,387,000	41,754	FED	Project 60% complete, Public Hearing meeting under development.
106673	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	963,000	2,346,000	216,883	810,000	-	FED	30% Project design phase
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	9,500,000	551,000	1,349,383	-	22,991	FED	On hold
104857	500745	Shockoe Valley Street Improvements/I-95 and Broad Street Area Improvements Project	6	17	DPW	28,043,000	28,043,000	23,915,000	4,128,000	2,129,398	3,546,000	37,426	FED	Phase II Archaeological and env study complete, draft report to be sent to DHR and comments back before 11/30
NEW	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	ONGOING	ONGOING	250,000	ONGOING	250,000	-	-	FED, City	30% Design plans completed.
Sixth District Total:						65,436,744	65,436,744	55,490,944	16,889,000	9,774,323	5,992,000	147,484		
105795	500852/500853	Broad Street at 16th Street Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	22,100	-	200	FED	In award process.
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	193,620	-	2,277	City	Project is at 100% final plans will submit for VDOT authorization to advertise
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	377,217	-	726	City	Phase I completed. Additional funds needed for Phases II.
104596	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	4,503,713	9,000	710,617	-	487,379	City, Rev	under construction 70% complete
102188/104763	2948751/500474	Route 5 Relocation/Williamsburg Road Intersection Improvement	7		DPW	2,600,000	2,600,000	2,590,428	9,572	290,426	-	-	City, Rev	Project 60% complete. Right of way acquisition and utility relocation underway.
Seventh District Total:						9,360,000	10,287,713	8,769,141	1,518,572	1,593,981	-	490,581		
100691	00265	Commerce Road Improvement Project	8		DPW	18,500,000	18,500,000	17,710,405	789,595	1,685,466	-	900	FED	Project advertised for bids. Low bid received. Award process underway.
102186	500473/500491/500948	Deepwater Terminal Road Connector to Goodes Street	8	11	DPW	4,425,000	3,929,000	3,929,000	-	334,185	-	8,802	FED	Project is at 100 % design . Final plans to be submitted and VDOT request for advertisement by
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	560,000	560,000	-	28,768	460,000	2,474	FED	60% design complete.
102969	2918752/500599	Jefferson Davis Highway	8		DPW	5,700,000	11,000,000	773,000	10,227,000	317,642	-	971	FED, ST	Project on track for March 2022 advertisement with construction to begin in June 2022. Street name changed to Richmond Highway.
102320	500949	Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,100,000	269,185	-	-	-	-	FED	Compiling bid package
106471	500937/500965	Oak Grove Elementary School Pedestrian Safety Improvements	8	20	DPW	284,000	284,000	284,000	-	31,251	-	2,221	FED	Award in process.
Eighth District Total:						30,569,000	35,373,000	23,525,590	11,016,595	2,397,313	460,000	15,368		
106177	500854/500855	Greene Elementary School Safe Routes to School	9	19	DPW	980,000	980,000	380,000	600,000	74,057	-	3,772	FED	Under construction 90% complete.
NEW	501102/501103	Greene Elementary School Sidewalks (Phase II)	9	22	DPW	675,000	675,000	675,000	-	-	675,000	-	FED, City	Awaiting project agreement form VDOT.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	6,000,000	1,634,609	4,365,391	360,305	-	22,131	City, Rev	Project 60% complete. Planning underway for a Public Hearing in early 2022.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	-	ONGOING	500,000	ONGOING	107,349	-	829	City	Concepts received from consultants being reviewed
101924	500197	Hull Street Improvements Phase I: Hey Road to Warwick Road	9	12	DPW	21,100,000	21,392,200	20,392,200	1,000,000	5,910,729	5,125,000	214,120	FED	Right of way phase is near completion about to start utility relocation Phase, project is at 60% design completion
Ninth District Total:						28,755,000	29,047,200	23,684,809	5,965,391	6,452,440	5,800,000	240,852		
Multiple	2948791/500343	4R Capital Projects - Urban	CW		DPW	-	1,665,000	1,665,000	-	1,120,330	-	-	ST	Program account
101939	2908022/500435	Bike Parking (Racks)	CW	13	DPW	-	ONGOING	225,000	ONGOING	163,351	-	-	City	Ongoing implementation with RVA Bikes
Multiple	2908222/500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	2,447,989	-	51,457	City, Rev	Ongoing implementation with resurfacing program.
106483	500928	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	1,816,080	1,781,000	-	-	1,701,000	-	FED	30% design complete.
104030	500622/500623	City Bike Share Phase II Deployment	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	2,989,512	-	-	FED, ST	
Multiple	2908910/500360/500361/500353	Citywide Traffic Calming Measures	CW		DPW	-	ONGOING	5,222,709	ONGOING	4,742,331	-	16,430	City, Rev	Speed Tables 2020 project in award process.
NEW - Multiple	501100	Complete Streets	CW	22	DPW	ONGOING	ONGOING	8,150,000	ONGOING	67	8,150,000	67	City	Project #107617 (Speed Tables 2020) - 30% design. Project #107618 (Speed Tables installation with FY22 Paving Program) - construction ongoing.

Multiple	2928750/500315/500562	Major Bridge Improvement Program	CW		DPW	-	ONGOING	31,154,762	ONGOING	8,123,726	4,000,000	27,991	City, Rev	CPC approval of utility easement for Columbia St over Goodes Creek pending; Hull St over
Multiple	2918122C/500427	Matching Funds For Federal/State Grants (VDOT)	CW		DPW	-	ONGOING	1,294,000	ONGOING	576,224	70,000	675	FED, ST	Manchester Canal replacement public information meeting upcoming;
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW		DPW	N/A	ONGOING	2,228,000	ONGOING	398,967	-	-	ST	Program account
Multiple	2948187/500337	New Sidewalk Program - Urban	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	1,140,681	-	-	ST	Program account
106965	501044	New Traffic Control Signals	CW	21	DPW	2,944,000	2,944,000	549,000		109,631	394,000	7,846	FED	60% design complete.
106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,040,000	1,040,000		357,184	-	37,223	FED	In advertisement process.
105183/107190/106831	500790/500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II	CW	18	DPW	3,453,000	5,623,000	5,623,000		3,046,910	1,330,000	5,999	FED	Project HSIP Phase 1B in award process.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,307,600	-	5,239	City	Installation of dark fiber optic under way as part of the RSS Phase III.
104128	500636	Richmond Signal System Phase III	CW	16	DPW	6,312,000	6,312,000	7,221,650	(909,650)	1,250,777	1,027,650	236,832	FED	Construction is underway.
105219	500792	Roadway Conversions for Bike Infrastructure	CW	18	DPW	N/A	ONGOING	1,502,000	ONGOING	1,376,122	-	-	FED	Project has not started yet. Federal Funds in FY23
Multiple	2908135/500421	Safety Improvement Program Contingency Account	CW		DPW	N/A	ONGOING	554,406	ONGOING	324,151	50,000	-	City	Program account
106419	500950/500951	Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	800,000	800,000		97,622	-	1,191	FED	Project 30% complete planning underway for Public Engagement meeting Early 2022.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ONGOING	2,245,509	ONGOING	2,215,779	-	-	ST	Program account
Multiple	2918516/500161/500162/500942	Sidewalk Projects	CW		DPW	N/A	ONGOING	13,556,761	ONGOING	14,070,548	-	149,107	ST	Various projects underway
NEW	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	ONGOING	ONGOING	1,050,000	ONGOING	-	1,050,000	-	City/FED	Awaiting project agreement form VDOT.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW		DPW	-	ONGOING	25,437,174	ONGOING	23,375,183	-	11,385	City	Various projects underway
106441	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000		1,280,188	-	-	FED	90% design complete.
106469	500943/500967	Systemic Sight Distance Improvements at Signalized Intersections	CW	20	DPW	1,419,000	1,419,000	1,419,000		164,395	844,000	650	FED	Construction is underway.
Multiple	2908122C/500229/500289/500358/500489	Traffic Control Installation	CW		DPW	N/A	ONGOING	9,081,899	ONGOING	9,071,882	-	9,923	ST	This account is not active anymore
Multiple	500944/500962	Traffic Signal Visibility Improvement - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	20	DPW	ONGOING	ONGOING	1,310,000		110,979	-	1,669	FED	In award process.
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000		184,655	-	3,177	FED	Bid opening on Sept 15, 2021; single bid received well above engineer's estimate; project scope being evaluated for future re-bid.
Multiple	2918515/500286/500946/500986	Transportation Projects	CW		DPW	N/A	ONGOING	104,898,231	ONGOING	90,516,836	-	1,203,925	City	Paving projects in various stages.
Citywide Projects Subtotal:						28,080,080	33,549,080	239,864,101	465,350	170,563,620	18,616,650	1,770,785		
Transportation Projects Total:						216,114,067	229,168,676	389,753,524	52,507,908	208,490,684	33,628,650	3,969,897		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - September 30, 2021
Project Category: City Equipment & Other Projects

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 09/30/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 09/30/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 09/30/21	FY2022 YTD Expenditures 07/01/21- 09/30/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
106685	500924	Revenue Administration System Replacement	CW	20	Finance	3,100,000	3,100,000	3,100,000	-	1,577,547	-	196,510	City	
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	52,250,446	ONGOING	40,452,152	7,029,835	370,463	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of October 25th, 2021, \$ 4,568,864 of the \$ 7,029,835 appropriated to Fleet for FY22 has been spent. \$ 1,000,000 has been appropriated to the Radio shop for purchasing equipment. To date, 60 of the 74 vehicles identified for replacement have been ordered.
Citywide Projects Subtotal:						3,100,000	3,100,000	55,350,446	-	42,029,699	7,029,835	566,973		
City Equipment & Other Projects Total:						3,100,000	3,100,000	55,350,446	-	42,029,699	7,029,835	566,973		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - September 30, 2021
Project Category: Utilities

Project #	LFCS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 09/30/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 09/30/21	FY2022 Appropriations/Adopted Amendments/Transfers as of 09/30/21	FY2022 YTD Expenditures 07/01/21-09/30/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
101687	291C021/500368	Fan District Lighting	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,669,900	-	-	City	
		Second District Total:						1,669,900	-	1,669,900	-	-	City	
Multiple	9741603/500090	Street Lighting - Special	CW		DPU	N/A	ONGOING	13,650,525	ONGOING	11,817,885	-	67,010	City	
Multiple	9741602/500087/500088/500089/500659	Street Lighting - General	CW		DPU	N/A	ONGOING	36,162,390	ONGOING	28,112,670	300,000	128,439	City	Infrastructure improvements to replace aging street light and electrical distribution assets.
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	3,920,203	ONGOING	3,162,770	800,000	1,242,304	City	Infrastructure improvements to replace HPS street lights with efficient LED lights.
		Citywide Projects Subtotal:						53,733,118	-	43,093,324	1,100,000	1,437,753		
	1402	Gas Utility New Business	CW		DPU	-	-	332,675,207	-	264,356,759	500,000	2,370,269		Infrastructure improvements to support new natural gas sales.
	1403	Gas Utility System Replacement	CW		DPU	-	-	451,898,319	-	383,826,931	17,355,000	4,736,784		Infrastructure improvements to replace aging natural gas distribution assets.
	1502	Water Distribution System Improvements	CW		DPU	-	-	280,798,907	-	238,457,870	22,046,000	5,049,477		Infrastructure improvements to replace aging water distribution assets.
	1503	Water Transmission Main Improvements	CW		DPU	-	-	132,596,169	-	63,991,995	-	689,864		Infrastructure improvements to replace aging water transmission assets.
	1590	Water Plant and Pumping Improvements	CW		DPU	-	-	424,434,175	-	254,099,986	9,458,000	1,355,202		Infrastructure improvements to replace aging water plant and pumping assets.
	1940	Stormwater Facilities Improvements	CW		DPU	-	-	97,186,665	-	63,070,154	8,737,280	2,404,453		Infrastructure improvements to improve stormwater management or replace aging stormwater assets.
	1701	Wastewater Treatment	CW		DPU	-	-	235,992,499	-	172,128,287	17,099,000	809,173		Infrastructure improvements to replace aging wastewater plant and pumping assets.
	1780	City Floodwall	6		DPU	-	-	2,216,000	-	-	-	-		Infrastructure improvements to replace aging floodwall assets.
	1760	Wastewater Sanitary Sewer Upgrades	CW		DPU	-	-	442,606,574	-	306,792,520	45,899,000	7,689,834		Infrastructure improvements to replace aging sanitary sewer assets.
	1750	Wastewater Combined Sewer Overflow	CW		DPU	-	-	316,127,760	-	222,052,540	1,344,000	3,778,501		Infrastructure improvements to reduce combined sewer overflows or replace aging combined sewer overflow prevention assets.
		Public Utilities Total:						2,716,532,275		1,968,777,043	122,438,280	28,883,556		
		STORMWATER PROJECT DETAIL												
	1940	Emergency CIP projects	CW	11	DPU	-	-	7,616,192	-	9,427,092	1,000,000	427,196		Unplanned infrastructure improvements to replace aging stormwater assets.
	1940	Other Citywide Drainage projects	CW	11	DPU	-	-	84,070,473	-	49,523,553	7,737,280	1,977,257		Planned infrastructure improvements to improve stormwater management or replace aging stormwater assets.
105106	1940	Stormwater Service Vehicles			DPU	-	-	5,500,000	-	4,119,509	-	-		Replacement of stormwater service vehicles and equipment.
		Stormwater Project Total:						97,186,665		63,070,154	8,737,280	2,404,453		

Agency Contact Listing

Agency	Director
DEC	Stephen Willoughby
DED	Leonard Sledge
DPW	Bobby Vincent
DPU	Alfred Scott
Finance	Sheila White
Fire	Chief Melvin Carter
HCD	Sherill Hampton
PDR	Kevin Vonck
PRCF	Chris Frelke
RPD	Chief Gerald Smith
RPS	Jason Kamras