

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - December 31, 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 12/31/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 12/31/21	FY2022 YTD Expenditures 09/30/21- 12/31/21	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	708,358	-	-	City	Roof replacement complete. New Chiller construction in-progress.
107380	501083	730 Building - DIS/ADC Renovations	CW	21	DPW	485,000	673,750	673,750	-	161,135	321,750	161,135	City	
105129/100209/106995/107048/107479	500776/501076	City Hall	CW	18	DPW		2,300,000	4,486,750	(2,186,750)	1,378,803	2,186,750	19,588	City	DIT Datacenter CRAC Cooling construction in-progress. HVAC piping and valve replacement in-progress. 14th Floor Office Renovations design in-progress.
Multiple	2308235/500438	City Hall Renovation Project	CW	13	DPW	5,494,510	ONGOING	5,058,085	ONGOING	5,056,764	-	19,846	City	Suite 101 & 103 Renovations Project Design 99% complete.
N/A	501093	City Hall Rooms 101 & 103	CW	22	DPW	ONGOING	ONGOING	750,000	ONGOING	-	750,000	-	City	Suite 101 & 103 Renovations Project Design 99% complete.
Multiple	501036	City Hall Security Enhancements	CW	21	DPW	ONGOING	ONGOING	500,000	ONGOING	375,821	500,000	152,844	City	Security Command Center Renovations complete. Re-Key all City Hall doors in-progress. Key control/access control card readers in planning.
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, to begin prioritizing projects. Roof Replacement Design in-progress; 75% complete. 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 complete; door replacement complete. New HVAC RTU in-progress.
Multiple	501037	Major Building Maintenance	CW	21	DPW	ONGOING	ONGOING	2,150,438		104,961	1,175,750	29,148	City	Fleet Maintenance Paint Booth construction in-progress. Richmond Justice Center Fire Alarm construction in-progress. 730 Building Elevator Upgrades complete. Westover Hills Library boiler replacement in-progress. Ginter Park Library HVAC replacement, 3rd Police Precinct parking deck repairs. 730 Building Chiller Replacement construction in-progress (funding to support 500841).
Multiple	2308156C/500131	Major Building Renovations	CW		DPW	N/A	ONGOING	50,588,877	ONGOING	49,455,786	-	101,366	City	Fleet Maintenance Paint Booth construction in-progress. Will work with Budget and Finance to close-out award 500131.
Citywide Projects Subtotal:						7,179,510	7,406,160	69,293,667	(1,704,750)	57,665,276	4,934,250	499,831		
City Facilities Projects Total:						7,179,510	7,406,160	69,293,667	(1,704,750)	57,665,276	4,934,250	499,831		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
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Project Category: Culture & Recreation

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 12/31/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/21	FY2022 Appropriations/Amendments/Transfers as of 12/31/21	FY2022 YTD Expenditures 09/30/21-12/31/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
105149	500780	Scott's Addition Green Space	2	18	PRCF	894,950	894,950	644,950	250,000	141,680	-	547	City	Project currently at 90% design and these plans have been reviewed by Parks and were sent to DPW, DPU and Planning. CSX has reviewed the plans and have expressed approval. However, we are still in the process of working on the easement they are requiring to allow both construction access onto their property and also permanent maintenance access.
Second District Total:						894,950	894,950	644,950	250,000	141,680	-	547		
106388	500917/501029	Universal Access	4	20	PRCF	ONGOING	ONGOING	475,000	ONGOING	64,668	145,000	36,459	City	Work has begun on the accessible boat ramp at Huguenot Flatwater
Fourth District Total:						-	-	475,000	-	64,668	145,000	36,459		
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	Dredging project @ Swan Lake completed summer 2021; finalizing scope for Fountain Lake dredging
Fifth District Total:						600,000	600,000	500,000	100,000	59,853	-	-		
107068	501038	Community Center Enhancements (FY21) - Hotchkiss	6	21	PRCF	1,000,000	1,000,000	1,075,000	-	81,713	75,000	41,826	City	Construction documents underway for renovations/improvements; anticipated bid - late spring 2022
100503	500297	James River Park Infrastructure	6		PRCF	N/A	ONGOING	850,000	ONGOING	489,307	-	2,501	City	Pump House trail project completed
Sixth District Total:						1,000,000	1,000,000	1,925,000	-	571,020	75,000	44,327		
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		PRCF	538,287	538,287	538,287	-	-	-	-	City	Insufficient funding; undefined scope
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	977,424	-	320,779	City	Futsal/tennis court construction @Bill Robinson PG complete, basketball court renovation @Luck's Field complete; Gillies Creek improvements underway
100595	1308447 /500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	-	City	Construction underway; Phase I scheduled for completion late spring 2022
106390	500916/501030	Powhatan Community Center	7	20	PRCF	8,300,000	8,300,000	1,000,000	7,300,000	210,745	-	-	City	Bid underway for additional renovations to Powhatan Community Center. Bid opening on 02/16/22.
Seventh District Total:						11,606,887	11,606,887	4,306,887	7,300,000	1,247,486	-	320,779		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	82,792	-	373	City	Basketball construction project submitted to Procurement Jan. 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	Water fountain and benches installed, fencing improvements
Eighth District Total:						400,000	650,000	450,000	200,000	154,478	-	373		
105803/105804	500842	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	316,160	-	2,352	City	Basketball court construction project completed Dec. 2021
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	6,818,305	1,500,000	1,300,884	City	Skateboard Park/athletic field renovation and parking lot improvements project nearing completion. Construction documents being prepared for the next phase which includes a major addition to the existing building
Ninth District Total:						11,150,000	14,450,000	8,963,500	5,486,500	7,134,465	1,500,000	1,303,236		
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	12,276,178	-	62,068	City	MasterPlan activities continue to take place. and should be finalized in February/March.
101931	501039	Major Parks Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,500,000		242,110	1,000,000	196,698	City	Forest Hill Maintenance building project completed. Roofing/renovations to Blanton House completed; major drainage project adjacent to Byrd Park maintenance facility completed and picnic shelter roofing projects completed.
101931	1308908 /500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,888,366	ONGOING	9,011,389	-	551,642	City	SEE MAJOR PARK MAINTENANCE
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,150,000		305,265	650,000	265,816	City	Purchasing new play equipment for Carter Jones Park (\$361,222) and tennis and basketball court renovations at various locations
101012	1308907 /500222	Neighborhood Park Renovations	CW		PRCF	N/A	ONGOING	9,077,740	ONGOING	9,832,869	-	46,831	City	SEE NEIGHBORHOOD PARK MAINTENANCE
100486	1308115 /500194	Parks and Recreation Building Maintenance	CW		PRCF	N/A	ONGOING	7,559,801	ONGOING	6,723,692	900,000	176,051	City	HVAC upgrades at various community centers, gymnasium bleachers purchased for Randolph and Powhatan Community Centers, major repairs to entrance canopies at Humphrey Calder and Powhatan CC
107070	501041	Riverview Cemetery Expansion	CW	21	PRCF	948,026	948,026	948,026		320,860	-	311,060	City	Construction of additional burial space underway and scheduled for completion spring 2022.
100492	1308180C /500202	Swimming Pools Projects	CW		PRCF	N/A	ONGOING	7,117,300	ONGOING	5,425,951	-	5,000	City	Major repairs at Woodville Pool, Kanawha Plaza fountain; prepared assessment of aquatic facilities to determine priorities for improvements
Citywide Projects Subtotal:						19,466,879	7,539,526	54,012,642	(11,500)	50,266,613	2,550,000	1,615,166		
Culture & Recreation Projects Total:						45,118,716	36,741,363	71,277,979	13,325,000	59,640,261	4,270,000	3,320,886		

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Project Category: Economic & Community Development

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 12/31/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 12/31/21	FY2022 YTD Expenditures 09/30/21- 12/31/21	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	-	-	-	-		No updates at the moment.
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	3,090,293	-	309,907	ST, City	No updates at the moment.
101766	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	120,989	-	116,001	City	Working to calibrate selected alternative; conducted walking tour to evaluate conditions.
100241	2108612 /500283/500469/5	Main Street Station Multi-Modal Transportation Center	6		DPW	75,079,720	96,000,000	86,670,590	9,329,410	88,698,804	-	33,327	FED, ST, City	No updates at the moment.
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	No updates at the moment.
N/A	500920/501031/501097	Tredegar/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	95,471,091	380,000	459,234		
N/A	501066	Enslaved African Heritage Campus	7	21	PRCF	36,400,000	ONGOING	2,700,000	ONGOING	-	1,000,000	-	City	No updates at the moment.
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	30,286,804	713,196	22,382,592	-	-	City	No updates at the moment.
Seventh District Total:						67,400,000	31,000,000	32,986,804	713,196	22,382,592	1,000,000	-		
101519	2108123 /500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,373,185	-	11,338	City	Contract renewed; Planning and design work complete for Carytown package, calibrating alternatives
Multiple	5008105C /500396	Neighborhoods in Bloom	CW		HCD	N/A	ONGOING	6,001,125	ONGOING	5,300,466	-	30	City	The CIP funds are used for infrastructure improvements in three areas of the City that HCD's grantees are constructing single-family dwellings for sale to households earning less than 80% of AMI. The Hollands Development located in the southside of Richmond is a new construction project with 22 affordable homes for sale. 8 of the 22 homes have been built and sold. Construction will begin within 60 days on the remaining 14 units. Matthews at Chestnut has been completed and all invoices should be submitted and paid by June 30, 2022. The repaving at Perry Street should be completed within 90 days. There was an additional delay in the repaving of Perry Street due to the exhumation and relocation of graves to a new graveyard on the edge of the project site. The repaving project in Church Hill should be completed within 90 days, too. The remaining available funds in the amount of \$134,516 will be expended by June 30, 2022.
104689/101525	1308131 /500328	Percent for the Arts	CW		PDR	N/A	ONGOING	3,143,644	ONGOING	1,270,380	556,396	17,000	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	20,760,545	556,396	28,368		
Economic & Community Development Projects Total:						174,001,220	260,545,000	156,545,082	116,624,687	138,614,229	1,936,396	487,602		

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Project Category: Education

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 12/31/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 12/31/21	FY2022 YTD Expenditures 09/30/21- 12/31/21	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
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	140,734,632	-	2,088,196	City	
102336	7808103 /500495	School ADA Compliance	CW	13	RPS	N/A	ONGOING	23,174,720	ONGOING	20,181,106	-	-	City	Invoices pending payment \$25.1K which will be captured within the 3th Qtr CIP Report. Funds encumbered in the amount of \$22.4K for upcoming projects.
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	118,741,460	2,100,000	2,475,641	City	Invoices pending payment \$1.03M which will be captured within the 3th Qtr. CIP Report. Funds encumbered in the amount of \$4.9M for upcoming projects.
Citywide Projects Subtotal:						195,000,000	2,658,438	483,649,293	-	457,340,444	2,100,000	4,563,836		
Education Projects Total:						195,000,000	2,658,438	483,649,293	-	457,340,444	2,100,000	4,563,836		

City of Richmond, Virginia
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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 12/31/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 12/31/21	FY2022 YTD Expenditures 09/30/21- 12/31/21	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	-	18,751,075	-	263,543	City	Construction is underway at all sites critical to system testing with a goal of testing in summer 2022. Current schedule produced by vendor projects cut-over in early 2025, meaning final system acceptance in 2026.
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	ONGOING	2,908,232	ONGOING	1,218,951	1,012,500	29,477	City	LED Lighting upgrades construction in-progress. Roof Replacement (multiple locations) design/permit application in-progress. FS-24 Apron Parking Lot complete. FS-21 structural assessmone of concrete bay floor in-progress.
Multiple	2308929 /500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,935,688	-	125,638	City	Renovations of the restrooms at the Fire Training Academy are ongoing.
100200/104005	2308104 /500228/500701	John Marshall Courts Building	CW		DPW	19,088,000	ONGOING	7,647,778	ONGOING	5,508,509	1,315,000	264,135	City	Security Assessment complete; Phase I Security Lobby Renovations construction 95% complete. HVAC-VAV Box and Controls Replacement project construction 99% complete. Security Window Film Installation Design in-planning phase.
100228/106277	2308931 /500261	Juvenile Detention Center	CW		DPW	4,360,003	ONGOING	3,960,003	ONGOING	3,272,218	400,000	243,858	City	Security System Replacement construction 99% complete; change order #1 in review with design team.
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	ONGOING	2,010,000	ONGOING	320,021	1,110,000	193,676	City	Security System Replacement construction in-progress; 25% complete. Change Order to install new cameras, camera equipment in review with design team.
Multiple	2308799 /500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	ONGOING	5,152,741	ONGOING	4,338,524	300,000	48,669	City	Active Shooter Detection System construction complete; working with DIT to get new system on City's network. Planning in-progress for PD suite renovations.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	212,863	-	980	City	Final agreement with the Donor expected to be executed by January/February.
104583/106168/105156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW	2,445,000	2,445,000	2,195,000	250,000	1,670,713	450,000	130,477	City	Parking Deck concrete repairs and LED lighting up0grades complete.
104585	500703	Police Training Academy Building	CW	17	DPW	1,229,000	1,229,000	1,229,000	-	1,234,197	-	52,595	City	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	-	1,185,476	-	3,995	City	No additional funding in the FY-22 CIP Budget to fund construction of additional canopy project. No additional comments.
107044	500922	Replacement of Fire Station 12	CW	21	Fire	8,302,233	8,302,233	9,300,000		628,579	6,350,000	129,908	City	The draft IFB for the replacement of Fire Station #12 to be submitted to Procurement by the end of January.
Citywide Projects Subtotal:						111,918,667	71,755,664	86,772,174	7,660,011	46,276,815	10,937,500	1,486,951		
Public Safety Projects Total:						111,918,667	71,755,664	86,772,174	7,660,011	46,276,815	10,937,500	1,486,951		

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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	-	665,893	-	25,721	FED	Waiting for award contract
106423	500934/500964	Mary Munford Elementary Pedestrian Safety Improvements	1	20	DPW	175,000	175,000	175,000	-	18,049	-	1,235	FED	Re-advertise process. The additional \$110,000 funds to cover the shortfall from award 500361.
First District Total:						6,195,287	6,196,483	6,196,483	-	683,943	-	26,956		
106752	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	600,000	300,000	300,000	184	-	184	City	Survey complete January 2022. Design to began. No Invoices.
N/A	501043	Lombardy Street over CSXT Bridge Replacement	3	21	DPW	13,613,000	13,613,000	2,500,000	-	-	-	-	FED, P	No comments
Third District Total:						13,913,000	14,213,000	2,800,000	11,413,000	184	-	184		
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	5,549,075	-	1,211,568	FED	Verizon to clear utility relocation late January 2022 prior to advertisement for construction. No additional invoices this period
Fourth District Total:						14,000,000	15,080,000	14,000,000	1,080,000	5,549,075	-	1,211,568		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	115,086	-	4,137	FED, City	Project submitted to Procurement for readvertisement in February 2022. No invoices.
NEW	501101	East Broad Street over Ravine Bridge Replacement	5	22	DPW	3,966,000	3,966,000	840,000	3,126,000	153	840,000	153	FED	No comments
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	51,656	430,000	13,971	FED, City	Waiting for VDOT advertisement authorization
Fifth District Total:						5,484,000	5,484,000	2,348,000	3,136,000	166,895	1,270,000	18,260		
N/A	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-	City	No comments
100572/100931/101520	2918960 /500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,704,238	-	55,713	FED	30% plans review
106381	500926/500927	Capital Trail - Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	1,027,000	1,027,000	0	124,053	-	59,309	FED, City	No comments
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 on East Broad Gateway Phase III.
102043/104240	00599	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	scoping the project
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	441,716	1,387,000	44,183	FED	Planning underway for Public Engagement in the Spring of 2022.
106673	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	963,000	2,346,000	237,733	810,000	4,918	FED	30% plans review
100170/103002	2958835 /500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	9,500,000	551,000	1,360,096	-	30,138	FED	Project rescope from rehabilitation to superstructure replacement. RFP for design in Spring 2022. Project estimate is \$80 million.
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	2,265,910	3,546,000	164,684	FED	Project is at Archeological resources study for Phase II
NEW	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	ONGOING	ONGOING	250,000	ONGOING	-	250,000	-	FED, City	No comments
Sixth District Total:						65,436,744	65,436,744	55,190,944	16,889,000	10,108,287	5,993,000	358,945		
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	Project was awarded. Pre-construction meeting 1/25/2022. Start construction by Spring 2022.
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	214,717	-	15,420	City	Project is at final design stage
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	381,945	-	3,549	City	No comments
104596	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	4,503,713	9,000	1,416,802	-	1,180,016	City, Rev	Under construction; 90% 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	Right of way acquisition closure underway. Contract preparation underway for construction advertisement Spring 2022.
Seventh District Total:						9,360,000	10,287,713	8,769,141	1,518,572	2,325,990	-	1,199,185		
100691	00265	Commerce Road Improvement Project	8		DPW	18,500,000	18,500,000	17,710,405	789,595	1,740,267	-	55,193	FED	Contract award underway.
102186	500473/500491/500948	Deepwater Terminal Road Connector to Goodes Street	8	11	DPW	4,425,000	3,929,000	3,929,000	-	364,596	-	36,549	FED	Project is in right of way acquisition phase
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	560,000	560,000	-	41,378	460,000	8,045	FED	90% design completed.
102969	2918752 /500599	Jefferson Davis Highway	8		DPW	5,700,000	11,000,000	773,000	10,227,000	318,353	-	1,407	FED, ST	VDOT preparing construction advertisement documents for Spring 2022 advertisement with construction to begin in the summer of 2022.
102320	500949	Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,100,000	269,185	-	-	-	-	FED	No comments
106471	500937/500965	Oak Grove Elementary School Pedestrian Safety Improvements	8	20	DPW	284,000	284,000	284,000	-	32,790	-	3,645	FED	Currently in award process.
Eighth District Total:						30,569,000	35,373,000	23,525,590	11,016,595	2,497,484	460,000	104,839		
106177	500854/500855	Greene Elementary School Safe Routes to School	9	11	DPW	980,000	980,000	380,000	600,000	300,216	-	229,931	FED	Environmental documents and permits update underway. Bid package to be reviewed by VDOT after environmental update.
NEW	501102/501103	Greene Elementary School Sidewalks (Phase II)	9	22	DPW	675,000	675,000	675,000	-	675,000	-	-	FED, City	
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	6,000,000	1,634,609	4,365,391	384,138	-	22,860	City, Rev	Environmental Document complete. Planning underway for a summer 2022 Public Hearing. No invoices.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	ONGOING	ONGOING	500,000	ONGOING	113,202	-	6,075	City	Sign location selected, planning underway to select sign design details.
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	6,156,354	5,125,000	456,182	FED	Project is finishing up right-of-way acquisition, starting utility relocations
Ninth District Total:						28,755,000	29,047,200	23,581,809	5,965,391	6,953,512	5,800,000	715,048		
Multiple	2948791 /500343	4R Capital Projects - Urban	CW		DPW	-	1,665,000	1,665,000	-	1,120,330	-	-	ST	No comments
101939	2908023 /500435	Bike Parking (Racks)	CW	13	DPW	-	ONGOING	225,000	ONGOING	163,351	-	-	City	No comments
Multiple	2908222 /500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	2,501,751	-	69,722	City, Rev	No comments
106483	500928	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	1,816,080	1,781,000	-	418	1,701,000	418	FED	30% design completed.
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	No comments
Multiple	2908910 /500360/500361/500353	Citywide Traffic Calming Measures	CW		DPW	-	ONGOING	5,222,709	ONGOING	4,753,268	-	25,764	City, Rev	2020 Speed tables project - Pre-construction meeting 12/14/2021. Start construction by Spring 2022.
NEW - Multiple	501100	Complete Streets	CW	22	DPW	ONGOING	ONGOING	8,627,035	ONGOING	19,577	8,627,035	19,577	City	2021 Speed tables project - 60% design completed.
Multiple	2928750 /500315/500562	Major Bridge Improvement Program	CW		DPW	-	ONGOING	31,154,762	ONGOING	8,148,242	4,000,000	42,274	City, Rev	Design of various bridge repairs underway. Finalizing Columbia St over Goodes Creek replacement; E. Richmond Rd over Stony Run and Gillies Creek R/W easement acquisition underway; MLK repairs on hold pending additional Revenue Sharing.
Multiple	2918122C /500427	Matching Funds For Federal/State Grants (VDOT)	CW		DPW	-	ONGOING	1,294,000	ONGOING	622,746	70,000	3,321	FED, ST	No comments
Multiple	2948186 /500266	New Curb & Gutter Program - Urban	CW		DPW	N/A	ONGOING	2,228,000	ONGOING	398,967	-	-	ST	No comments

Multiple	2948187/500337	New Sidewalk Program - Urban	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	1,140,681	-	-	ST	No comments
106965	501044	New Traffic Control Signals	CW	21	DPW	2,944,000	2,944,000	549,000		111,439	394,000	9,461	FED	90% design completed.
106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,040,000	1,040,000	-	358,442	-	38,102	FED	Waiting for Procurement Services to complete the award process. \$200,000 from Award #501100 to cover the shortfall.
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	-	3,069,111	1,330,000	24,725	FED	Project #106831 - Waiting for Procurement services to complete the award. Project # 107190 - 100% design completed. Start mylar signatures process for final drawing approval.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,314,390	-	12,030	City	Dark fiber optic installation as part of the RSS Phase III in construction.
104128	500636	Richmond Signal System Phase III	CW	16	DPW	6,312,000	6,312,000	7,221,650	(909,650)	1,978,805	1,027,650	916,892	FED	Construction underway. Around 20% completed.
105219	500792	Roadway Conversions for Bike Infrastructure	CW	18	DPW	N/A	ONGOING	1,502,000	ONGOING	1,376,122	-	-	FED	No comments
Multiple	2908135/500421	Safety Improvement Program Contingency Account	CW		DPW	N/A	ONGOING	554,406	ONGOING	324,151	50,000	-	City	No comments
106419	500950/500951	Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	800,000	800,000		102,161	-	4,884	FED	Public Engagement scheduled to begin January 30, 2022.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ONGOING	2,245,509	ONGOING	2,215,779	-	-	ST	No comments
Multiple	2918516/500161/500162/500942	Sidewalk Projects	CW		DPW	N/A	ONGOING	13,556,761	ONGOING	14,087,129	-	163,176	ST	No comments
NEW	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	ONGOING	ONGOING	1,050,000	ONGOING	-	1,050,000	-	City/FED	No comments
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW		DPW	-	ONGOING	25,437,174	ONGOING	23,509,431	-	126,535	City	Various projects underway in this program.
106441	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000		1,281,603	-	-	FED	
106469	500943/500967	Systemic Sight Distance Improvements at Signalized Intersections	CW	20	DPW	1,419,000	1,419,000	1,419,000		193,327	844,000	29,196	FED	Construction underway. Around 20% completed.
Multiple	500944/500962/501136	Traffic Signal Visibility Improvement - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	20	DPW	ONGOING	ONGOING	1,718,022		111,026	408,022	1,669	FED	Waiting for Procurement Services to complete the award process.
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000		189,847	-	7,757	FED	Re-advertise process underway to fit project within budget.
Multiple	2918515/500286/500946/500986	Transportation Projects	CW		DPW	N/A	ONGOING	104,898,231	ONGOING	93,855,537	-	2,948,955	City	On schedule
Citywide Projects Subtotal:						28,080,080	33,549,080	231,667,259	465,350	165,937,146	19,501,707	4,444,459		
Transportation Projects Total:						201,793,111	214,667,220	368,079,226	51,483,908	194,222,815	33,024,707	8,079,444		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - December 31, 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 12/31/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 12/31/21	FY2022 YTD Expenditures 09/30/21- 12/31/21	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	-	1,973,604	-	481,393	City	Project is ongoing and is being projected out through 12/31/22.
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	52,250,446	ONGOING	40,830,003	7,029,835	575,584	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of January 20th, 2022, \$ 5,352,634 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, 65 of the 81 vehicles identified for replacement have been ordered and 10 have been received and placed in service.
Citywide Projects Subtotal:						3,100,000	3,100,000	55,350,446	-	42,803,607	7,029,835	1,056,978		
City Equipment & Other Projects Total:						3,100,000	3,100,000	55,350,446	-	42,803,607	7,029,835	1,056,978		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2022-2026
Quarterly Report to City Council - December 31, 2021

Project Category: Utilities

Project #	IFGS # /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 12/31/21	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/21	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 12/31/21	FY2022 YTD Expenditures 07/01/21- 12/31/21	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	-	-		
Multiple	9741603 /500090	Street Lighting - Special	CW		DPU	N/A	ONGOING	13,650,525	ONGOING	11,831,320	-	5,157	City	
Multiple	9741602 /500087/500088/500089/500659	Street Lighting - General	CW		DPU	N/A	ONGOING	36,162,390	ONGOING	28,240,664	300,000	145,843	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	3,682,794	800,000	1,382,258	City	Infrastructure improvements to replace HPS street lights with efficient LED lights.
		Citywide Projects Subtotal:				-	-	53,733,118	-	43,754,778	1,100,000	1,533,258		
1402		Gas Utility New Business	CW		DPU	-	-	332,675,207		265,281,303	500,000	1,369,085		Infrastructure improvements to support new natural gas sales.
1403		Gas Utility System Replacement	CW		DPU	-	-	451,898,319		388,811,144	17,355,000	5,138,742		Infrastructure improvements to replace aging natural gas distribution assets.
1502		Water Distribution System Improvements	CW		DPU	-	-	280,798,907		239,845,384	23,046,000	3,985,326		Infrastructure improvements to replace aging water distribution assets. Added \$1 million of ARPA appropriation per ordinance 2021-291.
1503		Water Transmission Main Improvements	CW		DPU	-	-	132,596,169		65,863,471	-	2,130,291		Infrastructure improvements to replace aging water transmission assets.
1590		Water Plant and Pumping Improvements	CW		DPU	-	-	424,434,175		257,184,131	9,458,000	2,203,745		Infrastructure improvements to replace aging water plant and pumping assets.
1940		Stormwater Facilities Improvements	CW		DPU	-	-	97,186,665		64,322,110	21,237,280	2,100,664		Infrastructure improvements to improve stormwater management or replace aging stormwater assets. Added \$12.5 million of ARPA appropriation per ordinance 2021-291.
1701		Wastewater Treatment	CW		DPU	-	-	235,992,499		172,926,303	17,099,000	911,258		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		310,081,684	45,899,000	5,897,819		Infrastructure improvements to replace aging sanitary sewer assets.
1750		Wastewater Combined Sewer Overflow	CW		DPU	-	-	316,127,760		223,772,654	1,344,000	4,043,278		Infrastructure improvements to reduce combined sewer overflows or replace aging combined sewer overflow prevention assets.
		Public Utilities Total:						2,716,532,275		1,988,088,184	135,938,280	27,780,208		
		STORMWATER PROJECT DETAIL												
1940		Emergency CIP projects	CW	11	DPU	-	-	7,616,192		9,571,186	1,000,000	227,862		Unplanned infrastructure improvements to replace aging stormwater assets.
1940		Other Citywide Drainage projects	CW	11	DPU	-	-	84,070,473		50,631,415	20,237,280	1,872,802		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		64,322,110	21,237,280	2,100,664		

Agency Contact Listing

Agency	Director
Budget	Jason May
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