

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

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 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	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	802,597	-	94,239	City	Chiller on order - ETA June 2022.
107380	501083	730 Building - DJS/ADC Renovations	CW	21	DPW	485,000	673,750	673,750	-	556,945	321,750	556,945	City	No updates this quarter.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW		2,300,000	4,486,750	(2,186,750)	1,501,513	2,186,750	142,298	City	No updates this quarter.
Multiple	2308235/500438	City Hall Renovation Project	CW	13	DPW	5,494,510	ONGOING	5,058,085	ONGOING	5,069,847	-	32,929	City	No updates this quarter.
N/A	501093	City Hall Rooms 101 & 103	CW	22	DPW	ONGOING	ONGOING	750,000	ONGOING	-	750,000	-	City	No updates this quarter.
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	ONGOING	ONGOING	500,000	ONGOING	379,773	500,000	156,796	City	Key system replacement and swap box - ETA August 2022.
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	1,800,000	1,800,000	-	-	1,800,000	-	City	No updates this quarter.
107456/107457/107458/107506	501091	DSS Marshall Plaza	CW	21	DPW/DSS	-	3,607,410	3,607,410	-	115,005	-	36,483	City	No updates this quarter.
104579/105637/106529	500700	East District Initiative Building	CW	17	DPW	-	825,000	343,000	482,000	329,222	-	-	City	No updates this quarter.
106187/107256/107275/107419/107612/107691	501037	Major Building Maintenance	CW	21	DPW	ONGOING	ONGOING	2,150,438	ONGOING	280,806	1,175,750	204,993	City	No updates this quarter.
Multiple	2308156C/500131	Major Building Renovations	CW	N/A	DPW	N/A	ONGOING	50,588,877	ONGOING	49,565,258	-	210,837	City	No updates this quarter.
Citywide Projects Subtotal:						8,979,510	9,206,160	71,093,667	(1,704,750)	58,600,966	6,734,250	1,435,520		
City Facilities Projects Total:						8,979,510	9,206,160	71,093,667	(1,704,750)	58,600,966	6,734,250	1,435,520		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - March 31, 2022
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 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	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	90% plans complete; additional funding required to implement.
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	172,280	145,000	144,072	City	Huguenot Flat Water Accessible ramp project underway; delays due to high river levels.
Fourth District Total:						-	-	475,000	-	172,280	145,000	144,072		
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	Improvements made at Shield's Lake; still investigating best methods at Fountain Lake.
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	Design documents completed; to be bid this summer.
100503	500297	James River Park Infrastructure	6	N/A	PRCF	N/A	ONGOING	850,000	ONGOING	499,107	-	12,301	City	Repairs to Bell Isle pedestrian bridge to begin this spring.
Sixth District Total:						1,000,000	1,000,000	1,925,000	-	580,820	75,000	54,127		
106844	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	2,073	-	-	City	Insufficient funds.
101764	500404	Church Hill Teen Development Center	7	N/A	PRCF	538,287	538,287	538,287	-	-	-	-	City	Undefined scope.
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	995,517	-	338,873	City	Completing improvements @ Bill Robinson PG, improvements at Gillies Creek; will also fund tennis and basketball court improvements @ Powhatan PG.
100595	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	-	City	Construction underway; delays due to relocation of powerline by Dominion. This should be done mid-May; at that point construction can proceed. Landscaping will be installed Fall 2022.
106390	500916/501030	Powhatan Community Center	7	20	PRCF	8,300,000	8,300,000	1,000,000	7,300,000	212,486	-	1,742	City	Enhancement project bids received; contract awarded, building permit pending; tentative construction start June 2022.
Seventh District Total:						11,606,887	11,606,887	4,306,887	7,300,000	1,267,321	-	340,614		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	83,026	-	607	City	Bids received; low bid \$257,332 over budget. Evaluating how to proceed with this project. Also undergoing a grant process in order to fund additional improvements at this location.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	City	Obtaining estimates to improve the basketball courts at this location.
Eighth District Total:						400,000	650,000	450,000	200,000	154,712	-	607		
105803/105804	500842	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	421,245	-	107,438	City	Basketball courts completed; renovating existing tennis courts to provide tennis and pickleball courts.
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	7,090,249	1,500,000	1,572,828	City	Skate Park complete; ribbon cutting occurred on 4/25/2022. Design development for next phase underway to be presented to UDC at their May 2022 meeting for review and final approval.
Ninth District Total:						11,150,000	14,450,000	8,963,500	5,486,500	7,511,494	1,500,000	1,680,265		
Multiple	2308135/500231	Library Projects	CW	N/A	DPW	6,591,500	6,591,500	6,603,000	(11,500)	6,128,300	-	-	City	No updates this quarter.
Multiple	2308196/500273	Library Retrofit	CW	N/A	DPW	11,927,353	ONGOING	12,168,409	ONGOING	12,293,638	-	79,528	City	No updates this quarter.
101931	501039	Major Parks Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,500,000	ONGOING	693,205	1,000,000	647,794	City	Blanton House improvements completed; Forest Hill Maintenance Building project completed; improvements to Bryan Park tennis courts to be done late spring/early summer. Major drainage project completed adjacent to the Byrd Park Maintenance Facility. Picnic shelter roof replacements @ Byrd, Bryan and Forest Hill Parks completed.
101931	1308908/500432	Major Park Renovations	CW	N/A	PRCF	N/A	ONGOING	7,888,366	ONGOING	9,316,516	-	856,770	City	This project was replaced by Major Parks Maintenance.
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,150,000	ONGOING	351,362	650,000	311,913	City	Improvements to tennis/basketball courts @ Broad Rock, Chimborazo PG.
101012	1308907/500222	Neighborhood Park Renovations	CW	N/A	PRCF	N/A	ONGOING	9,077,740	ONGOING	9,856,459	-	70,421	City	This project was replaced by Neighborhood Parks Maintenance.
100486	1308115/500194	Parks and Recreation Building Maintenance	CW	N/A	PRCF	N/A	ONGOING	7,559,801	ONGOING	6,794,732	900,000	247,090	City	Improvements to Battery Park Community Center underway.
100492	1308180C/500202	Swimming Pools Projects	CW	N/A	PRCF	N/A	ONGOING	7,117,300	ONGOING	5,425,951	-	5,000	City	Purchasing pool ADA chairlifts for selected locations, replacing pool boiler @ Bellemeade Pool, HVAC improvements @ Swansboro Pool; Aquatic signage package.
Citywide Projects Subtotal:						18,518,853	6,591,500	53,064,616	(11,500)	50,860,164	2,550,000	2,218,517		
Culture & Recreation Projects Total:						44,170,690	35,793,337	70,329,953	13,325,000	60,748,323	4,270,000	4,438,748		

City of Richmond, Virginia
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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 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	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 this quarter.
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 this quarter.
101766	500406	Hull Street Redevelopment & Conservation	6	N/A	PDR	200,000	300,000	300,000	-	120,989	-	116,001	City	No updates this quarter.
	2108612 /500283/500469/5													
100241	00542/500543/500544	Main Street Station Multi-Modal Transportation Center	6	N/A	DPW	75,079,720	96,000,000	86,670,590	9,329,410	88,698,804	-	33,327	FED, ST, City	No updates this quarter.
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 this quarter.
N/A	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	PDR	ONGOING	ONGOING	780,000	ONGOING	-	380,000	-	FED, City	No updates this quarter.
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 this quarter.
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	30,286,804	713,196	22,382,592	-	-	City	No updates this quarter.
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	N/A	PDR	1,695,000	1,695,000	1,695,000	-	1,385,675	-	23,828	City	No updates this quarter.
101758/102455/103030/104850/104851	5008105C /500396	Neighborhoods in Bloom	CW	N/A	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 where HCD is overseeing housing development projects; Southside, Church Hill and Highland Park. There are four NIB projects: 1. Mathew Heights-completed and closed. 2. Swansboro/ Hollands- Infrastructure improvements are not completed. HCD is obtaining updated cost estimates, as we note that infrastructure cost has increased. This project is ongoing. 3. Perry Street Paving- This project is not completed. 4. Church Hill Alley- completed and closed.
104689/101525	1308131 /500328	Percent for the Arts	CW	N/A	PDR	N/A	ONGOING	3,143,644	ONGOING	1,271,880	556,396	18,500	City	No updates this 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	No updates this quarter.
Citywide Projects Subtotal:						2,657,500	101,695,000	23,743,688	87,096,081	20,774,535	556,396	42,358		
Economic & Community Development Projects Total:						174,001,220	260,545,000	156,545,082	116,624,687	138,628,219	1,936,396	501,592		

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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 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	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	No updates this quarter.
105739/105756 /105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	142,039,607	-	3,393,170	City	No updates this quarter.
102336	7808103 /500495	School ADA Compliance	CW	13	RPS	N/A	ONGOING	23,174,720	ONGOING	20,206,235	-	25,129	City	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	No updates this quarter.
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	ONGOING	125,396,931	ONGOING	121,457,678	2,100,000	5,191,859	City	\$651.8K invoices pending payment will be captured within the 4th quarter CIP Report. \$2.3M is encumbered for upcoming projects.
Citywide Projects Subtotal:						195,000,000	2,658,438	483,649,293	-	461,386,766	2,100,000	8,610,158		
Education Projects Total:						195,000,000	2,658,438	483,649,293	-	461,386,766	2,100,000	8,610,158		

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 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	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	-	18,802,199	-	314,667	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	1,294,436	1,012,500	104,963	City	Fire Stations #8 & #11 Roof Replacement have both received bids (4/28/22) and contract award is in progress. Fire Station #21 Bay Floor Repairs are currently being designed.
Multiple	2308929/500272/500555	Fire Station Renovations	CW	N/A	DPW	16,200,000	16,200,000	8,789,989	7,410,011	8,052,275	-	242,225	City	Fire Training Academy Restroom Renovation Project construction is ongoing. The contract completion date is August 18, 2022.
100200/104005	2308104/500228/500701	John Marshall Courts Building	CW	N/A	DPW	19,088,000	ONGOING	7,647,778	ONGOING	5,822,492	1,315,000	578,119	City	Lobby renovations to the vestibule are final and are in the close out process.
100228/106277	2308931/500261	Juvenile Detention Center	CW	N/A	DPW	4,360,003	ONGOING	3,960,003	ONGOING	3,318,136	400,000	289,775	City	CO in Procurement.
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	ONGOING	2,010,000	ONGOING	388,843	1,110,000	262,499	City	Phase 1 completion June 2022.
100226/102665/106276/106716/107340/107729	2308799/500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	ONGOING	5,152,741	ONGOING	4,480,151	300,000	190,296	City	No updates this quarter.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	213,255	-	1,372	City	Submission of the Gift and Right-of-Entry Agreement is scheduled to go before City Council for approval.
104583/106168/105156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW	2,445,000	2,445,000	2,195,000	250,000	1,673,338	450,000	133,102	City	No updates this quarter.
104585	500703	Police Training Academy Building	CW	17	DPW	1,229,000	1,229,000	1,229,000	-	1,234,197	-	52,595	City	No updates this quarter.
100219	2308239/500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,188,888	-	7,407	City	No updates this quarter.
107044	500922	Replacement of Fire Station 12	CW	21	Fire	8,302,233	8,302,233	9,300,000	(997,767)	649,019	6,350,000	150,347	City	The Fire Department has moved all staff out of the station. The project is scheduled to be re-bid in April.
Citywide Projects Subtotal:						111,918,667	71,755,664	86,772,174	6,662,244	47,117,230	10,937,500	2,327,366		
Public Safety Projects Total:						111,918,667	71,755,664	86,772,174	6,662,244	47,117,230	10,937,500	2,327,366		

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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	-	686,586	-	46,414	FED	Construction started on 4/25/22.
106423	500934/500964	Mary Munford Elementary Pedestrian Safety Improvements	1	20	DPW	175,000	175,000	175,000	-	18,226	-	1,411	FED	This project is in the re-advertisement process.
First District Total:						6,195,287	6,196,483	6,196,483	-	704,812	-	47,825		
106752	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	600,000	300,000	300,000	10,822	-	10,822	City	Conceptual design is complete, with 30% plan designing underway.
N/A	501043	Lombardy Street over CSXT Bridge Replacement	3	21	DPW	13,613,000	13,613,000	2,500,000	11,113,000	-	-	-	FED, P	No updates this quarter.
Third District Total:						13,913,000	14,213,000	2,800,000	11,413,000	10,822	-	10,822		
Multiple	2918949 /500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	15,100,000	14,000,000	1,100,000	5,636,060	-	1,298,554	FED	Coordinating plans with railroad.
Fourth District Total:						14,000,000	15,100,000	14,000,000	1,100,000	5,636,060	-	1,298,554		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	115,604	-	4,655	FED, City	Project readvertised for construction. Anticipate construction starting summer 2022.
107702	501101	East Broad Street over Ravine Bridge Replacement	5	22	DPW	3,966,000	3,966,000	840,000	3,126,000	19,110	840,000	19,110	FED	No updates this quarter.
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	56,752	430,000	19,066	FED, City	Preparing bid document. Will advertise in May.
Fifth District Total:						5,484,000	5,484,000	2,348,000	3,136,000	191,466	1,270,000	42,831		
N/A	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-	City	No updates this quarter.
100572/100931/101520	2918960 /500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,742,739	-	94,214	FED	Under design; 30% plans under 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	-	126,569	-	61,826	FED, City	No updates this quarter.
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 action taken.
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW	14,770,000	14,770,000	6,967,000	7,803,000	-	-	-	City	No updates this quarter.
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	457,695	1,387,000	60,162	FED	Public Engagement underway, ending May 27th.
106673	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	963,000	2,346,000	257,673	810,000	24,858	FED	30% plans under review.
100170/103002	2958835 /500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	9,500,000	551,000	1,383,101	-	53,142	FED	No updates this quarter.
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	2,272,801	3,546,000	171,575	FED	No updates this quarter.
NEW	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	ONGOING	ONGOING	250,000	ONGOING	2,272,801	250,000	37	FED, City	No updates this quarter.
Sixth District Total:						61,536,744	61,536,744	51,790,944	16,389,000	8,653,561	5,993,000	465,815		
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	Construction is underway.
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	216,859	-	17,563	City	Final Design underway.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	382,424	-	4,028	City	On hold for funding available.
102188/104763	2948751 /500474	Route 5 Relocation/Williamsburg Road Intersection Improvement	7	N/A	DPW	2,600,000	2,900,000	2,590,428	309,572	290,426	-	-	City, Rev	100% plans due May 2022. Right of way and utility clearance underway. Advertisement will follow.
Seventh District Total:						5,775,000	6,075,000	4,265,428	1,809,572	911,810	-	21,791		
100691	2948181 /500263/500264/500265	Commerce Road Improvement Project	8	N/A	DPW	18,500,000	18,500,000	17,710,405	789,595	1,743,516	-	58,442	FED	Award concurrence approval from VDOT pending. Anticipate a late summer construction start.
102186	500473/500491/500948	Deepwater Terminal Road Connector to Goodes Street	8	11	DPW	4,425,000	3,929,000	3,929,000	-	367,953	-	39,906	FED	Right of way phase still underway.
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	560,000	560,000	-	41,898	460,000	8,565	FED	95% design completed.
102969	2918752 /500599	Jefferson Davis Highway	8	N/A	DPW	5,700,000	11,637,223	773,000	10,864,223	432,025	-	115,080	FED, ST	Advertisement for construction planned for summer 2022. Construction start fall 2022. VDOT developed project.
102320	500949	Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,100,000	269,185	830,815	6,326	-	6,326	FED	No updates this quarter.
106471	500937/500965	Oak Grove Elementary School Pedestrian Safety Improvements	8	20	DPW	284,000	284,000	284,000	-	34,168	-	5,023	FED	Award process complete.
Eighth District Total:						30,569,000	36,010,223	23,525,590	12,484,633	2,625,886	460,000	233,341		
NEW	501102/501103	Greene Elementary School Sidewalks (Phase II)	9	22	DPW	675,000	675,000	675,000	-	-	675,000	-	FED, City	Project is under design.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	11,605,420	1,634,609	9,970,811	384,213	-	22,934	City, Rev	Planning underway for summer 2022 Public Hearing.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	-	ONGOING	500,000	ONGOING	113,756	-	6,629	City	On hold pending coordination for new Richmond City logo. Restart anticipated May 2022.
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	6,167,726	5,125,000	467,554	FED	No updates this quarter.
Ninth District Total:						27,775,000	33,672,620	23,201,809	10,970,811	6,665,696	5,800,000	497,117		
Multiple	2948791 /500343	4R Capital Projects - Urban	CW	N/A	DPW	-	1,665,000	-	-	1,120,330	-	-	ST	No updates this quarter.
101939	2908023 /500435	Bike Parking (Racks)	CW	13	DPW	-	ONGOING	225,000	ONGOING	163,351	-	-	City	No updates this quarter.
Multiple	2908222 /500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	2,506,206	-	74,176	City, Rev	No updates this quarter.
106483	500928	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	1,816,080	1,781,000	35,080	5,087	1,701,000	5,087	FED	Design is underway.
104030	500622/500623	City Bike Share Phase II Deployment	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	2,996,863	-	7,351	FED, ST	No updates this quarter.
Multiple	2908910 /500360/500361/500363	Citywide Traffic Calming Measures	CW	N/A	DPW	-	ONGOING	5,222,709	ONGOING	4,757,067	-	29,562	City, Rev	2020 Traffic Calming Improvements (Speed tables installation) - 90% construction complete. 2021 Traffic Calming Improvements (Speed Tables Installation) - Design ongoing.
Multiple	501100	Complete Streets	CW	22	DPW	ONGOING	ONGOING	8,627,035	ONGOING	45,336	8,627,035	45,336	City	No updates this quarter.
N/A	501159	James River Branch Trail	CW	22	DPW	4,122,214	4,122,214	4,122,214	-	-	4,122,214	-	ST	No updates this quarter.
Multiple	2928750 /500315/500562	Major Bridge Improvement Program	CW	N/A	DPW	-	ONGOING	31,154,762	ONGOING	8,189,710	4,000,000	83,742	City, Rev	No updates this quarter.
Multiple	2918122C /500427	Matching Funds For Federal/State Grants (VDOT)	CW	N/A	DPW	-	ONGOING	1,294,000	ONGOING	638,604	70,000	19,179	FED, ST	No updates this quarter.
Multiple	2948186 /500266	New Curb & Gutter Program - Urban	CW	N/A	DPW	N/A	ONGOING	2,228,000	ONGOING	398,967	-	-	ST	No updates this quarter.
Multiple	2948187 /500337	New Sidewalk Program - Urban	CW	N/A	DPW	N/A	ONGOING	1,300,000	ONGOING	1,140,681	-	-	ST	No updates this quarter.
106965	501044	New Traffic Control Signals	CW	21	DPW	2,944,000	2,944,000	549,000	2,395,000	131,516	394,000	29,539	FED	Design is 95% 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	-	359,091	-	38,752	FED	Construction is underway.
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	-	3,075,443	1,330,000	31,058	FED	Designing is complete. Waiting for VDOT authorization for advertisement.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,314,995	-	12,634	City	Dark fiber optic installation underway as part of the RSS Phase III.
104128	500636/501155	Richmond Signal System Phase III	CW	16	DPW	6,312,000	6,312,000	7,221,650	(909,650)	2,719,367	1,094,816	1,657,455	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	No updates this quarter.

Multiple	2908135 /500421	Safety Improvement Program Contingency Account	CW	N/A	DPW	N/A	ONGOING	554,406	ONGOING	327,350	50,000	3,199	City	No updates this quarter.
106419	500950/500951	Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	1,091,227	800,000	291,227	105,839	-	8,563	FED	Public Engagement complete, plans under final desing phase, design completion anticipated in the fall of 2022.
Multiple	2948188 /500317	Sidewalk Improvement Program - Urban	CW	N/A	DPW	N/A	ONGOING	2,245,509	ONGOING	2,215,779	-	-	ST	No updates this quarter.
Multiple	2918516 /500161/500162/500942	Sidewalk Projects	CW	N/A	DPW	N/A	ONGOING	13,556,761	ONGOING	14,097,112	-	173,159	ST	No updates this quarter.
NEW	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	ONGOING	ONGOING	1,050,000	ONGOING	-	1,050,000	-	City/FED	No updates this quarter.
Multiple	2918128C /500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	N/A	DPW	-	ONGOING	25,437,174	ONGOING	23,586,844	-	203,948	City	No updates this quarter.
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	No updates this quarter.
106469	500943/500967	Systemic Sight Distance Improvements at Signalized Intersections	CW	20	DPW	1,419,000	1,419,000	1,419,000	-	495,501	844,000	331,369	FED	Construction is underway.
Multiple	500944/500962/501136	Traffic Signal Visibility Improvement - Citywide Pedestal Pole to Mast Arm Signal Upgrades	CW	20	DPW	ONGOING	ONGOING	1,718,022	ONGOING	111,538	408,022	2,180	FED	Construction is underway.
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	192,444	-	10,354	FED	No updates this quarter.
Multiple	2918515 /500286/500946/500986	Transportation Projects	CW	N/A	DPW	N/A	ONGOING	104,898,221	ONGOING	94,918,771	-	4,012,189	City	No updates this quarter.
Citywide Projects Subtotal:						32,202,294	37,562,521	235,789,473	3,186,657	168,271,518	23,691,087	6,778,831		
Transportation Projects Total:						197,450,325	216,250,591	363,917,727	60,489,673	193,671,631	37,214,087	9,396,928		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - March 31, 2022
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 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/Adopted Amendments/Transfers as of 3/31/22	FY2022 YTD Expenditures 7/1/21 - 3/31/22	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	-	2,021,340	-	529,129	City	No updates this quarter.
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	52,250,446	ONGOING	41,435,597	7,029,835	1,181,177	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of April 18th, 2022, \$ 5,877,950 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, 70 of the 92 vehicles identified for replacement have been ordered and 14 have been received and placed in service.
Citywide Projects Subtotal:						3,100,000	3,100,000	55,350,446	-	43,456,936	7,029,835	1,710,307		
City Equipment & Other Projects Total:						3,100,000	3,100,000	55,350,446	-	43,456,936	7,029,835	1,710,307		

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

Project #	LFIS # /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 3/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/22	FY2022 Appropriations/ Adopted Amendments/ Transfers as of 3/31/22	FY2022 YTD Expenditures 7/3/21 - 3/31/22	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	N/A	DPU	N/A	ONGOING	13,650,525	ONGOING	12,064,212	-	234,102	City	
Multiple	9741602/500087/500088/500089/500659	Street Lighting - General	CW	N/A	DPU	N/A	ONGOING	36,162,390	ONGOING	28,274,456	300,000	185,868	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	4,048,959	800,000	1,648,407	City	Infrastructure improvements to replace HPS street lights with efficient LED lights.
		Citywide Projects Subtotal:				-	-	53,733,118	-	44,387,628	1,100,000	2,068,377		
1402		Gas Utility New Business	CW	N/A	DPU	-	-	332,675,207		266,558,503	500,000	3,105,961		Infrastructure improvements to support new natural gas sales.
1403		Gas Utility System Replacement	CW	N/A	DPU	-	-	451,898,319		395,547,928	17,355,000	12,798,568		Infrastructure improvements to replace aging natural gas distribution assets.
1502		Water Distribution System Improvements	CW	N/A	DPU	-	-	280,798,907		244,592,586	23,046,000	7,986,621		Infrastructure improvements to replace aging water distribution assets. Added \$1 million of ARPA appropriation per ordinance 2021-291.
1503		Water Transmission Main Improvements	CW	N/A	DPU	-	-	132,596,169		66,550,305	-	2,976,714		Infrastructure improvements to replace aging water transmission assets.
1590		Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	424,434,175		258,689,973	9,458,000	4,960,449		Infrastructure improvements to replace aging water plant and pumping assets.
1940		Stormwater Facilities Improvements	CW	N/A	DPU	-	-	97,186,665		65,926,301	21,237,280	3,810,069		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	N/A	DPU	-	-	235,992,499		173,961,938	17,099,000	1,873,141		Infrastructure improvements to replace aging wastewater plant and pumping assets.
1780		City Floodwall	6	N/A	DPU	-	-	2,216,000		-	-	-		Infrastructure improvements to replace aging floodwall assets.
1760		Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	442,606,574		315,901,576	45,899,000	12,243,571		Infrastructure improvements to replace aging sanitary sewer assets.
1750		Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	316,127,760		227,120,504	1,344,000	6,761,218		Infrastructure improvements to reduce combined sewer overflows or replace aging combined sewer overflow prevention assets.
		Public Utilities Total:						2,716,532,275		2,014,849,614	135,938,280	56,516,311		
		STORMWATER PROJECT DETAIL												
1940		Emergency CIP projects	CW	11	DPU	-	-	7,616,192		9,623,555	1,000,000	280,230		Unplanned infrastructure improvements to replace aging stormwater assets.
1940		Other Citywide Drainage projects	CW	11	DPU	-	-	84,070,473		52,183,238	20,237,280	3,529,839		Planned infrastructure improvements to improve stormwater management or replace aging stormwater assets.
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,119,509	-	-		Replacement of stormwater service vehicles and equipment.
		Stormwater Project Total:						97,186,665		65,926,301	21,237,280	3,810,069		

Agency Contact Listing

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