

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

Completed/Closed Projects - 1st Quarter FY22

Award Number	Project Name	Category	District	FY	Agency	Life-to-Date Appropriations	Life-to-Date Expenditures	Variance	Comments
2918368/500375/500565	Riverside Drive Guardrail Improvements	Transportation	4	13	DPW	1,020,000	763,163	256,837	Closed
2948190/500301/500347	Traffic Control Modernization - Urban	Transportation	CW	N/A	DPW	3,100,000	2,112,951	987,049	In closeout process
500781	Eighth District Green Space Creation	Culture & Recreation	8	18	PRCF	125,717	26,913	98,804	These funds were utilized @ Hickory Hill during the construction of the athletic field built on former DPW land
1st Quarter Subtotal:						4,245,717	2,903,027	1,342,690	

Completed/Closed Projects - 2nd Quarter FY22

Award Number	Project Name	Category	District	FY	Agency	Life-to-Date Appropriations	Life-to-Date Expenditures	Variance	Comments
1308448/500217	Abner Clay Park	Culture & Recreation	2	13	PRCF	1,000,000	920,199	79,801	Project completed; contractor will correct issues with improper construction of the basketball court during spring 2022
1308122/500200	Ann Hardy Park Family Life Center	Culture & Recreation	6	10	PRCF	1,715,928	1,605,165	110,763	Project completed Dec. 2021
500496/500877	Brookland Park Boulevard Streetscape	Transportation	3	13	DPW	776,500	578,588	197,912	Project is complete - surplus funds are for additional project phases.
2308105/500455	Community Schools/Parks/Libraries	Culture & Recreation	CW	11	DPW	8,251,485	8,039,994	211,491	
2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue: Hathaway Road to East Junction Powhite Parkway	Transportation	4	12	DPW	14,189,956	12,114,584	2,075,372	Construction completed on December 13, 2021. In closeout process.
2908122C/500229/500289/500358/500489	Traffic Control Installation	Transportation	CW	N/A	DPW	9,081,899	9,071,882	10,017	Project in close out process since there were no more funds allocated to this account.
2nd Quarter Subtotal:						35,015,768	32,330,412	2,685,356	

Completed/Closed Projects - 3rd Quarter FY22

Award Number	Project Name	Category	District	FY	Agency	Life-to-Date Appropriations	Life-to-Date Expenditures	Variance	Comments
501041	Riverview Cemetery Expansion	Culture & Recreation	CW	21	PRCF	948,026	643,791	304,235	Project completed
2918369/500508/500568/500509	Franklin Street Streetscape: 14th Street to 18th Street	Transportation	6	13	DPW/DED	3,400,000	1,561,560	1,838,440	Construction complete. Closeout and final payments pending.
500711/500876	Nine Mile Road Streetscape	Transportation	7	17	DPW	4,503,713	2,133,719	2,369,994	Construction complete. Closeout and final payments pending.
500854/500855	Greene Elementary School Safe Routes to School	Transportation	9	19	DPW	380,000	318,919	61,081	Complete. Final payment and closeout pending.
3rd Quarter Subtotal:						9,231,739	4,657,989	4,573,750	

Completed/Closed Projects - 4th Quarter FY22

Award Number	Project Name	Category	District	FY	Agency	Life-to-Date Appropriations	Life-to-Date Expenditures	Variance	Comments
500842	Broad Rock Park Complex Improvements	Culture & Recreation	9	19	PRCF	450,000	421,245	28,755	Basketball courts completed in Dec 2021; no funding remaining.
4th Quarter Subtotal:						450,000	421,245	28,755	
Grand Total (as of 4th Quarter FY22):						48,943,224	40,312,673	8,630,551	