| | | | | | | tal Improve | ement Plar | | Years 2022- | | | | | |
|---|---|------------------------------------|---------------------|---------------------------------|---------|--|--------------------------------|---|--|---|---|--|--|---|
| | | | | | Q | | | | June 30, 20 |)22 | | | | |
| | | | | | | Projec | t Catego | ry: City Fa | cilities | | | | | |
| 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 6/30/22 | Remaining Need (Total Project Cost - Life to Date Appropriations) | Life-to-Date Expenditures as of 6/30/22 | FY2022 Appropriations/ Adopted Amendments/ Transfers as of 6/30/22 | FY2022 YTD Expenditures 7/1/21 - 6/30/22 | 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 | 1,040,890 | - | 332,532 | City | No updates this quarter. |
| 107380 | 501083 | 730 Building - DJS/ADC Renovations | CW | 21 | DPW | 485,000 | 673,750 | 673,750 | - | 659,521 | 321,750 | 659,521 | 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) | 2,442,089 | 2,186,750 | 1,082,874 | City | No updates this quarter. |
| Multiple | 2308235/500438 | City Hall Renovation Project | CW | 13 | DPW | 5,494,510 | ONGOING | 5,058,085 | ONGOING | 5,084,152 | - | 47,234 | City | No updates this quarter. |
| N/A | 501093 | City Hall Rooms 101 & 103 | CW | 22 | DPW | ONGOING | ONGOING | 750,000 | ONGOING | - | 750,000 | - | City | Revising bid packages. |
| 107077/107090/107094/ 107638 | 501036 | City Hall Security Enhancements | cw | 21 | DPW | ONGOING | ONGOING | 500,000 | ONGOING | 586,451 | 500,000 | 363,473 | City | No updates this quarter. |
| 104276 | 501158 | Diamond Maintenance | CW | 22 | DPW | 1,800,000 | 1,800,000 | 1,800,000 | - | - | 1,800,000 | 838,923 | City | Installation of field lights completed. Currenlty repairing interior concrete bents. |
| 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 | 501037/501094 | Major Building Maintenance | cw | 21 | DPW | ONGOING | ONGOING | 2,150,438 | ONGOING | 528,422 | 1,175,750 | 452,609 | City | No updates this quarter. |
| Multiple | 2308156C/500131 | Major Building Renovations | CW | N/A | DPW | N/A | ONGOING | 50,588,877 | ONGOING | 49,697,757 | - | 343,336 | City | No updates this quarter. |
| manapie | 25001500,500151 | Citywide Projects Subtotal: | | | 5.1 | 8,979,510 | 9,206,160 | 71,093,667 | (1,704,750) | 60,483,508 | 6,734,250 | 4,156,985 | city | |
| | City Facilities Projects Total: 8,979,510 | | | | | | | | | 60,483,508 | 6,734,250 | 4,156,985 | | |

| | | | | | Can | Cit ital Improve | ty of Richm | | | 026 | | | | |
|---|---------------------------------------|--|----------|---------------------|------------|------------------------------------|-----------------------|-----------------------------------|---|------------------------------------|--|--|--|---|
| | | | | | | • | | | | | | | | |
| | | | | | | Quarterly Re | | | - | .2 | | | | |
| | | | | | | Project Ca | tegory: Cı | ilture & R | ecreation | | | | | |
| | | | Council | Fiscal Year (FY) | | Original Cost Estimate (Back to | | Life-to-Date Appropriations as | Remaining Need (Total Project Cost - Life to Date | Life-to-Date Expenditures as of | FY2022 Appropriations/ Adopted Amendments/ Transfers as of | FY2022 YTD Expenditures 7/1/21 - | Funding Source: FED (Federal), ST (State), P (Private), City Rev (Revenue | |
| Project # | LFGS # /Award # | Project Name | District | Approved | Agency | 1st Request) | Estimate | of 6/30/22 | Appropriations) | 6/30/22 | 6/30/22 | 6/30/22 | Sharing) | Project Status/Comments Still working resolve CSX easement issues; Segment A/Phase 1 trail construction |
| 05149 | 500780 | Scott's Addition Green Space | 2 | 18 | PRCF | 894,950 | 894,950 | 644,950 | 250,000 | 141,680 | | 547 | City | documents 90% complete |
| | | Second District Total: | | - | | 894,950 | 894,950 | 644,950 | 250,000 | 141,680 | - | 547 | | |
| 06388 | 500917/501029 | Universal Access | 4 | 20 | PRCF | ONGOING | ONGOING | 475,000 | ONGOING | 306,549 | | | City | Huguenot Flatwater Accessible Ramp project completed May 2022 |
| | | Fourth District Total: | | | | | | 475,000 | | 306,549 | 145,000 | 278,340 | | |
| 04241 | 500652 | Lakes at Byrd Park | 5 | 16 | PRCF | 600,000 | 600,000 | 500,000 | 100,000 | 59,853 | - | - | City | Obtaining updated estimates for treatment and dredging expected before Aug 30, 2022 |
| | | Fifth District Total: | | | | 600,000 | 600,000 | 500,000 | 100,000 | 59,853 | - | | | |
| 07068 | 501038 | Community Center Enhancements (FY21) - Hotchkiss | 6 | 21 | PRCF | 1,000,000 | 1,000,000 | 1,075,000 | | 87,756 | 75,000 | 47,869 | City | Construction documents completed; plan being reviewed by Permits and Inspection Ped. Bridge evaluations/repairs, misc. improvements James River Pump House trail |
| 100503 | 500297 | James River Park Infrastructure Sixth District Total: | 6 | N/A | PRCF | N/A 1.000.000 | ONGOING 1,000,000 | 850,000 1,925,000 | ONGOING | 509,680 597,436 | - 75,000 | 22,874 | City | project |
| .06844 | 500915 | Chimborazo Park Sidewalk Installations | 7 | 20 | PRCF | 250,000 | 250,000 | 250,000 | - | 2,073 | | - 70,743 | City | Insufficient funding |
| 01764 | 500404 | Church Hill Teen Development Center | 7 | N/A | PRCF | 538,287 | 538,287 | 538,287 | - | - | - | - | City | Undefined scope |
| 04967 | 500755 | East District Park Transformation | 7 | 17 | PRCF | 1,918,600 | 1,918,600 | 1,918,600 | - | 1,042,806 | - | 386,162 | City | Funds utilized for a variety of current and completed projects in the East End including: Powhatan Playground Tennis/Basketball Court Renovations, Gillies Creek Park Improvements, Bill Robinson Playground improvements |
| | | | | | | | | | | | | | | Construction halted due to issues related to utility relocation. This issue has been resolved and the contractor is scheduled to re-activate the project in Sept. with an |
| .00595 | 1308447/500208 | Historic Fulton Community Memorial Park | 7 | 13 | PRCF | 600,000 | 600,000 | 600,000 | - | 527,449 | - | 470,204 | City | estimated completion date by mid-Nov. 2022. |
| 06390 | 500916/501030 | Powhatan Community Center | 7 | 20 | PRCF | 8,300,000 | 8,300,000 | 1,000,000 | 7,300,000 | 213,244 | - | 2,499 | City | Project underway; schedule for completion by Dec. 31, 2022 |
| 05804 | 500843 | Seventh District Total: Blackwell Playground Upgrades | 8 | 19 | PRCF | 11,606,887 100,000 | 11,606,887 350,000 | 4,306,887 350,000 | 7,300,000 | 1,785,571 84,779 | - | 858,865 2,360 | City | Project bid; awarded to Webb Develoment Company; awaiting signed contract |
| ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 500045 | blackwein havground opgrades | 0 | 15 | The | 100,000 | 550,000 | 330,000 | | 04,775 | | 2,500 | City | Planning renovations to existing tennis and basketball courts using remaining funds in |
| 05819 | 500845 | Oak Grove School Renovations, Improvements and Playground Upgrades | 8 | 19 | PRCF | 300,000 | 300,000 | 100,000 | 200,000 | 71,686 | - | - | City | this project and additional funds allocated in FY23 |
| 01906 | 500428 | Eighth District Total: Southside Regional Park & Community Center | 9 | 14 | PRCF | 400,000 | 650,000 14,000,000 | 450,000 8,513,500 | 200,000 5,486,500 | 156,465 7,297,008 | - 1,500,000 | 2,360 | City | Skate park, athletic fields and parking lot improvements completed Spring 2022. 100% design drawings for the community center addition completed; waiting for updated cost estimate. The plans will be submitted to Permits and Inspection for review in Septemb 2022; submission to procurement pending. |
| a difficilia | 22004 25 /500224 | Ninth District Total: | G14 | N1/4 | 0.014 | 10,700,000 | 14,000,000 | 8,513,500 | 5,486,500 | 7,297,008 | 1,500,000 | 1,779,587 | 611 | No. address (Marson and as |
| ultiple ultiple | 2308135 /500231 2308196 /500273 | Library Projects Library Retrofit | CW | N/A N/A | DPW DPW | 6,591,500 11,927,353 | 6,591,500 ONGOING | 6,603,000 12,168,409 | (11,500) ONGOING | 6,128,300 12,298,183 | - | - 84,072 | City | No updates this quarter. No updates this guarter. |
| | | | | | 5111 | 11,527,535 | | 11,100,405 | onconto | 11,130,105 | | 04,072 | city | Numerous projects in major parks completed including renovations to the Blanton House, Forest Hill Park Maintenance Building Roof repair and maintenance yard comple renovations, new picnic shelter roofs, Maymont prk pump replacement. Projects underway include renovations to the Byrd Park Roundhouse, construction of the modul |
| 01931 | 501039 | Major Parks Maintenance | CW | 21 | PRCF | ONGOING | ONGOING | 1,500,000 | ONGOING | 726,373 | 1,000,000 | 680,962 | City | restroom in Bryan Park (pending), renovated tennis courts in Bryan Park |
| 01931 | 1308908 /500432 | Major Park Renovations | CW | N/A | PRCF | N/A | ONGOING | 7,888,366 | ONGOING | 9,555,030 | | 1,095,283 | City | Old Project; spending remaining funds as appropriate Tennis/basketball court renovations at Broad Rock Complex, Texas Beach Skate Park Improvements, Chimborazo Playground tennis and Basketball court renovations, Carter |
| 01012/107500 | 501040 | Neighborhood Park Maintenance | CW | 21 | PRCF | ONGOING | ONGOING | 1,150,000 | ONGOING | 641,559 | 650,000 | 602,110 | City | Jones/Fonticello Park new playgound (purchase and install pending) |
| 01012 | 1308907/500222 | Neighborhood Park Renovations | CW | N/A | PRCF | N/A | ONGOING | 9,077,740 | ONGOING | 9,935,891 | - | 149,854 | City | Old Project; spending remaining funds as appropriate Installation of gymnasium seating @ Powhatan and Randolph Community Centers, |
| 00486 | 1308115 /500194 | Parks and Recreation Building Maintenance | CW | N/A | PRCF | N/A | ONGOING | 7,559,801 | ONGOING | 6,889,251 | 900,000 | 341,610 | City | improvements at Battery Park Community Center, new gym lighting @ Bellemeade Community Center, HVAC upgrades at various building locations New system-wide pool signage package, updated drain covers at selected pools and installation of ADA chair lifts at selected pools, major HVAC repairs/upgrades at |
| 00492 | 1308180C /500202 | Swimming Pools Projects | CW | N/A | PRCF | N/A | ONGOING | 7,117,300 | ONGOING | 5,559,476 | - | 138,525 | City | Swansboro and Bellemeade indoor pools, Kanawha Plaza fountain repairs |
| | · · · · · · · · · · · · · · · · · · · | Citywide Projects Subtotal: | | | | 18,518,853 | 6,591,500 | 53,064,616 | (11,500) | 51,734,063 | 2,550,000 | 3,092,416 | | |
| | | Culture & Recreation Projects Total: | | | | 43,720,690 | 35,343,337 | 69,879,953 | 13,325,000 | 62,078,625 | 4,270,000 | 6,082,857 | | |

| | | | | | | (| Capital Impro | ovement Pla | | Years 2022- | | | | |
|--|-------------------------|---|----------|---------------------|--------|------------------------------------|--------------------|-----------------------------------|---|------------------------------------|--|----------------------------|--|---|
| | | | | | | | Quarterly | Report to C | ity Council - | June 30, 20 |)22 | | | |
| | | | | | | Proje | ct Category | : Economi | c & Comm | unity Deve | lopment | | | |
| | | | Council | Fiscal Year (FY) | | Original Cost Estimate (Back to | Total Project Cost | Life-to-Date Appropriations as | Remaining Need (Total Project Cost - Life to Date | Life-to-Date Expenditures as of | FY2022 Appropriations/ Adopted Amendments/ Transfers as of | FY2022 YTD Expenditures | Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue | |
| Project # | LFGS #/Award # | Project Name | District | Approved | Agency | 1st Request) | Estimate | of 6/30/22 | Appropriations) | 6/30/22 | 6/30/22 | 7/1/21 - 6/30/22 | Sharing) | Project Status/Comments |
| N/A | 2918100 | Brookland Park Boulevard Parking Lots (ECD) | 3 | 13 | 1 | - | 150,000 150,000 | 150,000 | - | - | - | - | | No updates this quarter. |
| 102750 | 500573 | Third District Total: Heritage Center/Lumpkin's Jail (Devil's Half Acre) | 6 | 15 | DED | - 24.800.000 | 24.800.000 | 150,000 8.050.000 | - 16,750,000 | 3.128.226 | - | - 347.840 | ST. City | This project has been transferred to DPW. |
| 102750 | 500573 | Hull Street Redevelopment & Conservation | 6 | 15 N/A | PDR | 24,800,000 | 24,800,000 | 300.000 | - | 3,128,226 | - | 347,840 | City | No updates this guarter. |
| | 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 | | 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 | PDR work complete; this project should be shifted to DPW |
| | Ť | Sixth District Total: | | | 1 | 103,943,720 | 127,700,000 | 99,664,590 | 28,815,410 | 95,509,024 | 380,000 | 497,167 | | |
| N/A | 501066 | Enslaved African Heritage Campus | 7 | 21 | PRCF | 36,400,000 | ONGOING | 2,700,000 | ONGOING | - | 1,000,000 | - | City | This project has been transferred to DPW. |
| 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 | - | 1,387,865 | - | 26,018 | City | New signs fabricated and installed in Q4, still waiting on invoices. |
| 101758/102455/1 03030/104850/10 4851 | <i>5008105C</i> /500396 | Neighborhoods in Bloom | cw | N/A | НСД | N/A | ONGOING | 6,001,125 | ONGOING | 5,307,922 | - | 7,486 | City | The only open projects with CIP funds are used for infrastructure improvements in the Southside of the City where HCD is overseeing a housing development project. There are two open NiB projects: 1. Swansboro/ Hollands-infrastructure improvements are not completed. The next phase of the development of five (s) houses will be completed by 12/31/2022. 2. Perry Street Paving. This project is not completed. The project developer has received an estimate and contract award is pending for the Archeologist to exhume the remaining two (2) graves. The paving of the streets will take place after the graves have been exhumed and relocated. HCD will request updated cost estimates, as we note that infrastructure (paving) cost has increased. |
| | | | | | | | | | | | | | | Approved projects awaiting contract review by the City Attorney: Southside Community Center Skatepark (Dist |
| 104689/101525 | 1308131/500328/501098 | Percent for the Arts | CW | N/A | PDR | N/A | ONGOING | 3,143,644 | ONGOING | 1,280,880 | 556,396 | 27,500 | City | 9), Hillside Court (Dist 5). |
| 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: | 1 | 1 | | 2,657,500 | 101,695,000 | 23,743,688 | 87,096,081 | 20,793,181 | 556,396 | 61,004 | | |
| | Econo | omic & Community Development Projects Total: | | | | 174,001,220 | 260,545,000 | 156,545,082 | 116,624,687 | 138,684,798 | 1,936,396 | 558,171 | | |

| | | | | | | oital Improve Quarterly Re | ement Plar port to Cit | | ears 2022 une 30, 2 | | | | | |
|---------------------------------|--|--|---------------------|---------------------------------|--------|--|--------------------------------|---|---|---|---|--------------------------|--|---|
| Project # | <i>LFGS # /</i> 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 6/30/22 | Remaining Need (Total Project Cost - Life to Date Appropriation s) | Life-to-Date Expenditures as of 6/30/22 | FY2022 Appropriations/ Adopted Amendments/ Transfers as of 6/30/22 | | 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 | 142,882,503 | - | 4,236,067 | City | Phase II site work at Henry L. Marsh III ES expected to be complete within the next 30-45 days. Work on other 2 schools is complete, but some payments remaining. |
| 102336 | | School ADA Compliance | CW | 13 | RPS | N/A | ONGOING | 23,174,720 | ONGOING | 20,209,691 | - | 28,585 | City | No updates this quarter. |
| 102336 | | School CIP Planning & Construction | 13 | RPS | N/A | ONGOING | 175,108,813 | ONGOING | 175,108,813 | (7,310,391) | - | City | No updates this quarter. | |
| 102336 | | School Capital Maintenance | CW | 13 | RPS | N/A | ONGOING | 125,396,931 | ONGOING | 122,735,875 | 2,100,000 | 6,470,056 | City | No updates this quarter. |
| N/A | 501166 | School Modernization - George Wythe High School | 5 | 22 | RPS | N/A 195.000.000 | ONGOING | 7,310,391 | ONGOING | - | 7,310,391 | - | City | Design contract awarded by RPS to RRMM Architects. |
| | Citywide Projects Subtotal: Education Projects Total: | | | | | | 2,658,438 2,658,438 | 483,649,293 483,649,293 | - | 463,511,316 463,511,316 | 2,100,000 2,100,000 | 10,734,709 10,734,709 | | |

| | | | | | • | tal Improver Juarterly Rep | port to City | or Fiscal Ye Council - Ju | ars 2022-20 ine 30, 2022 | | | | | |
|---|---|---|---------------------|---------------------------------|--------|--|--------------------------------|---|--|---|---|--|--|--|
| | | | | | | Project | t Category | : Public Sa | afety | | | | | |
| 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 6/30/22 | Remaining Need (Total Project Cost - Life to Date Appropriations) | Life-to-Date Expenditures as of 6/30/22 | FY2022 Appropriations/ Adopted Amendments/ Transfers as of 6/30/22 | FY2022 YTD Expenditures 7/1/21 - 6/30/22 | Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing) | Project Status/Comments |
| rioject# | LI CS # / Award # | 800 MHz Radio System Update & Equipment | District | Approved | Agency | 13t Request) | Estimate | 010/30/22 | Appropriations | 0/30/22 | 0/30/22 | 771721-0750722 | | The latest schedule from the vendor (Motorola) projects a |
| 100221 | 2308302 /500250/501017 | Replacement | CW | 12 | DEC | 40.133.872 | 40.133.872 | 40.133.872 | _ | 19.244.034 | - | 756,502 | | completion date of April 2026. |
| | 500777 | Fire Station Building Maintenance | CW | 18 | DPW | 1,700,000 | ONGOING | 2,908,232 | ONGOING | 1,485,562 | 1,012,500 | 296.088 | | No updates this guarter. |
| | 2308929 /500272/500555 | Fire Station Renovations | CW | N/A | DPW | 16,200,000 | 16,200,000 | 8,789,989 | 7,410,011 | 8,328,430 | - | 518,380 | | No updates this quarter. |
| | 2308104 /500228/500701/50 | | | , | | | | | 7 .7. | | | | | |
| 100200/104005 | 1099 | John Marshall Courts Building | CW | N/A | DPW | 19,088,000 | ONGOING | 7,647,778 | ONGOING | 5,838,554 | 1,315,000 | 594,181 | City | No updates this guarter. |
| 100228/106277 | 2308931/500261 | Juvenile Detention Center | CW | N/A | DPW | 4,360,003 | ONGOING | 3,960,003 | ONGOING | 3,318,366 | 400,000 | 290,005 | City | No updates this quarter. |
| 105953 | 500847 | Manchester Courthouse | CW | 19 | DPW | 2,745,000 | ONGOING | 2,010,000 | ONGOING | 430,389 | 1,110,000 | 304,044 | City | No updates this quarter. |
| 100226/102665/10 6276/106716/1073 40/107729 | | Oliver Hill Courts Building | cw | 10 | DPW | 12,660,000 | ONGOING | 5,152,741 | ONGOING | 4,498,593 | 300,000 | 208,738 | City | No updates this quarter. |
| 104674 | 500719 | Police Equestrian Community Center | CW | 17 | DPW | 1,495,559 | 1,495,559 | 1,495,559 | - | 213,890 | - | 2,008 | City | No updates this quarter. |
| 104583/106168/10 5156/105342/1055 10/106697 | 500702 | Police Headquarters Building | cw | 17 | DPW | 2,445,000 | 2,445,000 | 2,195,000 | 250,000 | 1,713,538 | 450,000 | 173,302 | City | No updates this quarter. |
| 104585 | 500703 | Police Training Academy Building | CW | 17 | DPW | 1,229,000 | 1,229,000 | 1,229,000 | - | 1,283,613 | - | 102,011 | 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 | - | 1,191,383 | - | 9,902 | City | No updates this quarter. |
| | | | | | | | | | | | | | | Construction plans are completed. Public Art process is nearing completion. Community outreach has occurred. UDC, PC and permitting completed. The Project has been bid, bids received and closed. Bids were in excess of projected budget. |
| 107044 | 500922 | Replacement of Fire Station 12 | CW | 21 | Fire | 8,302,233 | 8,302,233 | 9,300,000 | (997,767) | 676,801 | 6,350,000 | 178,130 | City | Discussions are underway on how to bridge the difference. |
| | | Citywide Projects Subtotal: | | | | 111,918,667 | 71,755,664 | 86,772,174 | 6,662,244 | 48,223,154 | 10,937,500 | 3,433,290 | | |
| | Public Safety Projects Total: 111,918,667 71,755,664 86,772,174 6,662,244 48,223,154 10,937,500 3,433,290 | | | | | | | | | | | | | |

| | | | | | | | City of Richr | nond Virgini | a | | | | | |
|--------------------------|---|--|----------|------------------------------|------------|-----------------------------------|--------------------------------|---------------------------------|-----------------------|-------------------------------|----------------------------|----------------------------------|--------------------------|--|
| | | | | | | Canital Impr | ovement Plan | , 0 | | 26 | | | | |
| | | | | | | | Report to Cit | | | 20 | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | Proje | ect Category | y: Transpor | tation | | | | | |
| | | | | | | | | | | | | | Funding Source: FED | |
| | | | | | | | | | | | FY2022 | | (Federal), ST | |
| | | | | | | | | | Remaining Need | | Appropriations/ Adopted | | (State), P (Private), | |
| | | | | | | Original Cost | | Life-to-Date | (Total Project Cost - | Life-to-Date | Amendments/ | FY2022 YTD | City, Rev | |
| Project # | LFGS # /Award # | Broject Name | Council | Fiscal Year (FY) Approved | Agency | Estimate (Back to 1st Request) | Total Project Cost Estimate | Appropriations as of 6/30/22 | Life to Date | Expenditures as of 6/30/22 | Transfers as of 6/30/22 | Expenditures 7/1/21 - 6/30/22 | (Revenue Sharing) | Project Status/Comments |
| | 500746 | Broad Street Streetscape Project | 1 | 17 | DPW | 6,020,287 | 6,021,483 | 6,021,483 | - | 903,347 | | 263,175 | | No updates this quarter. |
| 106423 | 500934/500964 | Mary Munford Elementary Pedestrian Safety Improvements | 1 | 20 | DPW | 175,000 | 175,000 | 175,000 | | 18,226 | | 1,411 | FED | Re-advertisement process. Bid opening - 8/31/22. |
| 106752 | 500848 | First District Total: 3rd District Paving Infrastructure | 3 | 19 | DPW | 6,195,287 | 6,196,483 600,000 | 6,196,483 300,000 | 300.000 | 921,573 22,187 | - | 264,586 22,187 | City | 60% plans under review. Revised estimate submitted. |
| | 501043 | Lombardy Street over CSXT Bridge Replacement | 3 | 21 | | 13,613,000 | 13,613,000 | 2,500,000 | 11,113,000 | - | - | - | | VDOT Scoping required. Design pending execution of new consultant contracts. |
| | 2918949/500235/500236/500238/50 | Third District Total: | 1 | 1 | [| 13,913,000 | 14,213,000 | 2,800,000 | 11,413,000 | 22,187 | - | 22,187 | | |
| Multiple | 0239/500240/500243/500244 | Jahnke Road: Blakemore Road to Forest Hill Avenue | 4 | 12 | DPW | 14,000,000 | 15,100,000 | 14,000,000 | 1,100,000 | 5,671,124 | | 1,333,618 | FED | Coordinating with CSXT on crossing redesign. |
| | | Fourth District Total: | | 1 | : | 14,000,000 | 15,100,000 | 14,000,000 | 1,100,000 | 5,671,124 | - | 1,333,618 | | |
| 105923 107702 | 500850/500851 501101 | Belvidere Street Gateway - Phase IV East Broad Street over Ravine Bridge Replacement | 5 | 19 22 | DPW DPW | 718,000 3.966.000 | 718,000 3,966,000 | 718,000 840,000 | - 3.126.000 | 118,095 66,902 | | 7,146 66,902 | | In Award Phase. Conceptual UDC/CPC approval received. |
| | | Maymont Neighborhood Sidewalks | 5 | 19 | DPW | 800,000 | 800,000 | 790,000 | 10,000 | | | | | No updates this quarter. |
| | | Fifth District Total: | 1 | 1 | 1 | 5,484,000 | 5,484,000 | 2,348,000 | 3,136,000 | 260,571 | 1,270,000 | 111,936 | | |
| N/A | 500849 | 6th District Street Paving, Sidewalks, & Green Space | 6 | 19 | DPW | 275,744 | 275,744 | 275,744 | - | - | - | - | City | No updates this quarter. |
| 100572/100931/1 01520 | 2918960/500322/500326 | Biotech Research Park | 6 | 11 | DPW | N/A | ONGOING | 4,399,000 | ONGOING | 2,769,193 | - | 120,668 | FED | No updates this quarter. |
| 106381 | 500926/500927 | Capital Trail – Canal Walk Connector to Brown's Island | 6 | 20 | DPW | 1,027,000 | 1,027,000 | 1,027,000 | - | 130,930 | | 66,187 | FED, City | Plans are at 60% design phase. |
| 100531 104910 | 2918365 /500291/500292 500748 | East Broad Street Gateway - Phase III Highland Grove/Dove Street Redevelopment | 6 | 12 | DPW DPW | N/A 14,770,000 | ONGOING 14,770,000 | 1,994,200 6,967,000 | ONGOING 7,803,000 | 1,412,982 | - | - | FED City | No updates this quarter. No updates this quarter. |
| 104910 | 500748 | Highland Grove/Dove Street Redevelopment Hull Street Streetscape - Mayo Bridge to 9th Street | 6 | 20 | DPW | 4,061,000 | 4,061,000 | 2,500,000 | 1,561,000 | 478,685 | 1,387,000 | - 81,152 | FED | 60% plan complete. Public Involvement complete. Coordination with NS railroad underway. |
| 106673 | 500932 | Kanawha Plaza Pedestrian Safety Project | 6 | 20 | DPW | 3,309,000 | 3,309,000 | 963,000 | 2,346,000 | 258,980 | 810,000 | 26,165 | | No updates this quarter. |
| 100170/103002 | 2958835/500211/500221 | Mayo Bridge Rehabilitation Shockoe Valley Street Improvements/I-95 and Broad Street Area | 6 | 11 | DPW | 10,051,000 | 10,051,000 | 9,500,000 | 551,000 | 1,389,054 | - | 59,096 | FED | Discussion underway for VDOT to administer the project. |
| 104857 | 500745 | Improvements Project | 6 | 17 | DPW | 28,043,000 | 28,043,000 | 23,915,000 | 4,128,000 | 2,286,963 | 3,546,000 | 185,737 | FED | Project is at 60% design phase and Environmental dealing with DHR. |
| NEW | 501107/501108 | Virginia Capital Trail Connector to Brown's Island | 6 | 22 | DPW | ONGOING | ONGOING | 250,000 | ONGOING | | 250,000 | | FED, City | No updates this quarter. |
| | | Sixth District Total: Broad Street at 16th Street Pedestrian Hybrid Beacon & Crosswalk | 1 | 1 | | 61,536,744 | 61,536,744 | 51,790,944 | 16,389,000 | 8,726,788 | 5,993,000 | 540,086 | | |
| 105795 | 500852/500853 | (HAWK) | 7 | 19 | DPW | 125,000 | 125,000 | 125,000 | - | 22,100 | - | 200 | FED | Construction is underway. |
| 106484 | | | | | | | | | | | | | | Project is at final design stage and next step will be seeking VDOT authorization to advertise the |
| 105484 | 500929/500930 500856 | Gillies Creek Greenway Jefferson Avenue Improvements | 7 | 20 | DPW DPW | 1,050,000 2,000,000 | 1,050,000 2,000,000 | 1,050,000 500,000 | - 1,500,000 | 219,327 382,424 | - | 20,030 4,028 | City | project. No updates this quarter. |
| 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 | Acquisition of right of way and relocating utilities completion expected in December 2022. |
| | | Seventh District Total: | 1 | 1 | 1 | 5,775,000 | 6,075,000 | 4,265,428 | 1,809,572 | 914,277 | - | 24,259 | | Re-advertisement necessary. Next step will be seeking VDOT authorization to advertise the |
| 100691 | 2948181/500263/500264/500265 | Commerce Road Improvement Project | 8 | N/A | DPW | 18,500,000 | 18,500,000 | 17,710,405 | 789,595 | 1,745,792 | - | 60,718 | FED | project. |
| 102186 | 500473/500491/500948 | Deepwater Terminal Road Connector to Goodes Street | 8 | 11 | DPW | 4,425,000 | 3,929,000 | 3,929,000 | - | 369,976 | | 41,929 | FED | Project is in right of way phase. |
| 106970 102969 | 501042/501051 2918752/500599 | Hull Street at Belt Boulevard - Pedestrian Safety Improvements Jefferson Davis Highway | 8 | 21 N/A | DPW DPW | 560,000 5,700,000 | 560,000 11,637,223 | 560,000 773,000 | - 10.864.223 | 41,898 432,510 | | 8,565 115,564 | FED FED, ST | Design in 90%. Planning to have 100% by mid-August. Advertisement for construction underway by VDOT. |
| 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 | Update to required Environmental documents underway. |
| 106471 | 500937/500965 | Oak Grove Elementary School Pedestrian Safety Improvements | 8 | 20 | DPW | 284,000 | 284,000 | 284,000 | 12.484.633 | 35,512 | | 6,366 | FED | Award process. |
| NEW | 501102/501103 | Greene Elementary School Sidewalks (Phase II) | 9 | 22 | DPW | 675,000 | 675,000 | 23,525,590 675,000 | 12,484,633 | 2,632,014 | 460,000 | 239,468 20,406 | FED. City | 30% plans under review. |
| 102038 | 500448/500878 | Hey Road Improvements | 9 | 14 | DPW | 6,000,000 | 11,605,420 | 1,634,609 | 9,970,811 | 386,713 | - | 25,435 | City, Rev | Preparation for September 2022 Public Hearing underway. |
| 105173 101924 | 500784 500197 | Hull Street & Chippenham Parkway Gateway Project Hull Street Improvements Phase I: Hey Road to Warwick Road | 9 | 18 | DPW DPW | - 21,100,000 | ONGOING 21.392.200 | 500,000 20.392,200 | ONGOING 1.000.000 | 114,241 6,197,931 | - 5,125,000 | 7,113 497,758 | City | Design underway. Right-of-way acquisition is complete and project is currently under utility relocation phase. |
| 101324 | 500157 | Ninth District Total: | | 12 | Drw | 27,775,000 | 33,672,620 | 23,201,809 | 10,970,811 | 6,698,885 | 5,800,000 | 550,712 | TED | Right-or-way acquisition is complete and project is currently under durity relocation phase. |
| Multiple | 2948791/500343 | 4R Capital Projects - Urban | CW | N/A | DPW | - | 1,665,000 | 1,665,000 | - | 1,120,330 | | - | ST | No updates this quarter. |
| 101939 | 2908023/500435 2908222/500306/500308/500309/50 | Bike Parking (Racks) | CW | 13 | DPW | - | ONGOING | 225,000 | ONGOING | 163,351 | - | - | City | No updates this quarter. |
| Multiple | 0310 | Bike Lanes/Boulevards (Street Conversions) | cw | 12 | DPW | 3,150,000 | 3,150,000 | 3,150,000 | - | 2,533,371 | | 101,342 | City, Rev | No updates this quarter. |
| 106483 104030 | 500928 500622/500623 | Central Transit Signal Priority and Emergency Vehicle Preemption | CW | 20 | DPW | 1,816,080 | 1,816,080 | 1,781,000 | 35,080 | 27,870 | 1,701,000 | 27,870 | FED ST | Design is underway. |
| 104030 | 300022/300023 | City Bike Share Phase II Deployment | CW | 18 | DPW | 3,280,000 | 3,280,000 | 3,280,000 | - | 3,011,566 | - | 22,054 | FED, ST | No updates this quarter. 2020 Speed tables project - construction completed. Invoice process. 2021 Speed tables project - |
| Multiple | 2908910/500360/500361/500353 | Citywide Traffic Calming Measures | cw | N/A | DPW | - | ONGOING | 5,222,709 | ONGOING | 5,132,363 | - | 404,859 | City, Rev | 90% design complete. |
| Multiple 107910 | 501100 501159 | Complete Streets James River Branch Trail | CW CW | 22 | DPW DPW | ONGOING 4,122,214 | ONGOING 4,122,214 | 8,627,035 | ONGOING | 179,275 | 8,627,035 4,122,214 | 179,275 | City | No updates this quarter. No updates this quarter. |
| Multiple | 2928750/500315/500562 | Major Bridge Improvement Program | CW | N/A | DPW | 4,122,214 | 4,122,214 ONGOING | 31,154,762 | - ONGOING | 8,210,729 | 4,122,214 4,000,000 | 104,761 | | No updates this quarter. No updates this quarter. |
| Multiple | 2918122C/500427 | Matching Funds for Federal/State Grants (VDOT) | CW | N/A | DPW | - | ONGOING | 1,294,000 | ONGOING | 684,284 | | 64,858 | | No updates this quarter. |
| Multiple Multiple | 2948186/500266 2948187/500337 | New Curb & Gutter Program - Urban New Sidewalk Program - Urban | CW CW | N/A N/A | DPW DPW | N/A N/A | ONGOING | 2,228,000 | ONGOING | 398,967 1.140.681 | - | | ST ST | No updates this quarter. No updates this quarter. |
| | , | | | | | , | | | | 1 111 | | | | 100% design has been completed. Starting process to request VDOT authorization for |
| 106965 | 501044/501050/501104 | New Traffic Control Signals | CW | 21 | DPW | 2,944,000 | 2,944,000 | 549,000 | 2,395,000 | 144,644 | 394,000 | 42,666 | FED | advertisement. |
| 106468 | 500938/500939 | Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons | cw | 20 | DPW | 906,000 | 1,040,000 | 1,040,000 | - | 360,486 | - | 40,146 | FED | Federal - Construction is underway. |
| 105183/107190/1 | | Pedestrian Safety Improvements at Signalized Intersections on | | | | | | | | | | | | Project #106831 (HSIP Phase 1B)- under construction. Project # 107190 (HSIP Phase II) -100% |
| 06831 101848/104408 | 500790/500796 500420 | Federal and State Routes Phase II Richmond Fiber Optics Network System | CW CW | 18 14 | DPW DPW | 3,453,000 1,500,000 | 5,623,000 3,000,000 | 5,623,000 1,625,000 | - 1,375,000 | 3,084,733 1,316,017 | 1,330,000 | 40,347 13,656 | FED City | design completed. Waiting from VDOT to authorize advertisement. Construction (with RSS Phase III) is underway. |
| 101848/104408 | 500636/501155 | Richmond Signal System Phase III | CW | 14 | DPW | 6,312,000 | 6,312,000 | 7,288,816 | (976,816) | 3,437,437 | 1,094,816 | 2,375,524 | FED | Construction (with KSS Phase III) is underway. 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 Semmes Avenue, Forest Hill Avenue, and Dundee Avenue | CW | N/A | DPW | N/A | ONGOING | 554,406 | ONGOING | 330,183 | 50,000 | 6,031 | City | No updates this quarter. |
| 106419 | 500950/500951 | Pedestrian Safety & Operational Enhancements | cw | 20 | DPW | 800,000 | 1,091,227 | 800,000 | 291,227 | 129,472 | - | 32,196 | FED | 90% plans under review. |
| Multiple Multiple | 2948188/500317 2918516/500161/500162/500942 | Sidewalk Improvement Program - Urban | CW | N/A | DPW | N/A | ONGOING | 2,245,509 | ONGOING | 2,215,779 | | - | ST ST | No updates this quarter. No updates this quarter. |
| | 2310310/200101/200102/200942 | Sidewark Projects | CW | N/A | DPW | N/A | ONGOING | 13,556,761 | ONGOING | 14,160,951 | - | 236,997 | 51 | no upuates triis quarter. |

| NEW | 501105/501106 | State Route 161 Bicycle Infrastructure | CW | 22 | DPW | ONGOING | ONGOING | 1,050,000 | ONGOING | - | 1,050,000 | - | City/FED | Design phase. |
|---------------|------------------------------|--|----|-----|-----|-------------|-------------|-------------|------------|-------------|------------|------------|----------|--|
| Multiple | 2918128C/500290 | Streets, Sidewalks, Alley Extensions and Improvements Program | CW | N/A | DPW | - | ONGOING | 25,437,174 | ONGOING | 23,739,682 | - | 356,786 | 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 | - | 1,006,016 | 844,000 | 841,884 | FED | Construction is underway. |
| | | Traffic Signal Visibility Improvement - Citywide Pedestal Pole to Mast | | | | | | | | | | | | Construction is underway. |
| Multiple | 500944/500962/501136 | Arm Signal Upgrades | CW | 20 | DPW | ONGOING | ONGOING | 1,718,022 | ONGOING | 298,067 | 408,022 | 188,710 | FED | construction is under way. |
| 106530/106544 | 500945 | Transit Stop Access and Sidewalk Improvement Program | CW | 20 | DPW | 960,000 | 960,000 | 960,000 | - | 193,745 | - | 11,655 | FED | Updates to required Enviromental documents underway. Re-advertising the project. |
| Multiple | 2918515/500286/500946/500986 | Transportation Projects | CW | N/A | DPW | N/A | ONGOING | 104,898,231 | ONGOING | 98,158,265 | - | 7,251,683 | City | No updates this quarter. |
| | | Citywide Projects Subtotal: | | | | 32,202,294 | 37,962,521 | 235,856,639 | 3,119,491 | 173,835,988 | 23,691,087 | 12,343,301 | | |
| | | Transportation Projects Total: | | | | 197,450,325 | 216,250,591 | 363,984,893 | 60,422,507 | 199,683,407 | 37,214,087 | 15,430,154 | | |

| | | | | | | Quarterl | rovement y Report to | lichmond, \ Plan for Fis o City Coun / Equipme | cal Years 2 cil - June 3 | 0, 2022 | S | | | |
|-----------|--------------------------|---|---------------------|---------------------------------|---------|--|--------------------------------|--|---|---|---|---|---|---|
| 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 6/30/22 | Remaining Need (Total Project Cost - Life to Date Appropriations) | Life-to-Date Expenditures as of 6/30/22 | FY2022 Appropriations/ Adopted Amendments/ Transfers as of 6/30/22 | FY2022 YTD Expenditures 7/1/21 - 6/30/22 | 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 | - | 2,484,763 | - | 992,552 | City | Project is ongoing and is being projected out through 12/31/22. |
| | <i>0293102 /</i> 500136/ | | | | | | | | | | | This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of June 30th, 2022, \$ 6,028,880 of the \$ 7,029,835 appropriated to Fleet for FY22 was spent. \$ 1,000,000 was appropriated to the Radio shop for purchasing equipment. To date, 60 of the 96 vehicles identified for replacement have been ordered and 36 have been received and | | |
| 100801 | 500164/500557 | Vehicle Replacement Program (Fleet) | CW | 12 | DPW | N/A | ONGOING | 52,250,446 | ONGOING | 41,634,681 | 7,029,835 | 1,380,262 | City | placed in service. |
| | | Citywide Projects Subtotal: City Equipment & Other Projects Total: | | | | 3,100,000 3,100,000 | 3,100,000 3,100,000 | 55,350,446 55,350,446 | - | 44,119,444 44,119,444 | 7,029,835 7,029,835 | 2,372,814 2,372,814 | | |

| | | | | | | 6- | | | mond, Virgin | | | | | |
|-----------|-------------------------------------|--|----------|---------------------|--------|-----------------|---------------|--------------------------------------|---------------------------------------|------------------------------------|--------------------------------|----------------------------|-----------------------|--|
| | | | | | | Ca | pital Imp | rovement Pla | n for Fiscal Ye | ears 2022-202 | 6 | | | |
| | | | | | | | Quarterly | Report to Ci | ty Council - J | une 30, 2022 | | | | |
| | | | | | | | | - | - | | | | | |
| | | | | | | | | Project Cate | egory: Utilit | les | | | | |
| | | | | | | | | | | | | | Funding | |
| | | | | | | | | | | | | | Source: FED | |
| | | | | | | Original | | | | | FY2022 | | (Federal), ST | ſ |
| | | | | | | Cost | | | | | Appropriations/ | | (State), P | |
| | | | | E | | Estimate | | | Remaining Need | | Adopted | 5/2022.075 | (Private), | |
| | | | Council | Fiscal Year (FY) | | (Back to 1st | Total Project | Life-to-Date Appropriations as of | (Total Project Cost - Life to Date | Life-to-Date Expenditures as of | Amendments/ Transfers as of | FY2022 YTD Expenditures | City, Rev (Revenue | |
| Project # | LFGS # /Award # | Project Name | District | Approved | Agency | Request) | | 6/30/22 | Appropriations) | 6/30/22 | 6/30/22 | 7/1/21 - 6/30/22 | Sharing) | Project Status/Comments |
| 101687 | 291C021/500368 | Fan District Lighting | 2 | 12 | DPU | N/A | ONGOING | 1,669,900 | ONGOING | 1,669,900 | 0/30/22 | 370.638 | City | No updates this guarter. |
| | , | Second District Total: | | 1 | | - | - | 1.669.900 | - | 1.669.900 | - | 370.638 | 4.1) | |
| Multiple | 9741603 /500090 | Street Lighting - Special | CW | N/A | DPU | N/A | ONGOING | 13.650.525 | ONGOING | 12,072,428 | | 10,481,225 | City | Still ongoing. |
| | | | | | | | | ,, | | | | | . , | |
| Multiple | 9741602/500087/500088/500089/500659 | Street Lighting - General | CW | N/A | DPU | N/A | ONGOING | 36.162.390 | ONGOING | 28.344.814 | 300.000 | 21.287.169 | City | Still ongoing. 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 | 3.920.787 | 800.000 | 1,649,203 | City | Still ongoing. Infrastructure improvements to replace HPS street lights with efficient LED lights. |
| | 4 | Citywide Projects Subtotal: | | | | - | - | 53.733.118 | - | 44.338.029 | 1.100.000 | 33,417,597 | | |
| | 1402 | Gas Utility New Business | CW | N/A | DPU | | - | 332,675,207 | | 268,111,506 | 500,000 | 199,890,866 | | Still ongoing. Infrastructure improvements to support new natural gas sales. |
| | 1403 | Gas Utility System Replacement | CW | N/A | DPU | - | - | 451,898,319 | | 400,997,448 | 17,355,000 | 265,704,191 | | Still ongoing. Infrastructure improvements to replace aging natual gas distribution assets. |
| | | | | | | | | | | | | | | Still on-going. Infrastructure improvements to replace aging water distribution assets. Added \$1 million |
| | 1502 | Water Distribution System Improvements | CW | N/A | DPU | - | - | 280,798,907 | | 250,656,654 | 23,046,000 | 163,553,630 | | of ARPA appropriation per ordinance 2021-291. |
| | 1503 | Water Transmission Main Improvements | CW | N/A | DPU | - | - | 132,596,169 | | 67,145,939 | - | 59,635,947 | | Still ongoing. Infrastructure improvements to replace aging water transmission assets. |
| | 1590 | Water Plant and Pumping Improvements | CW | N/A | DPU | | - | 424,434,175 | | 259,824,285 | 9,458,000 | 197,278,660 | | Still ongoing. Infrastructure improvements to replace aging water plant and pumping assets. |
| | | | | | | | | | | | | | | Still ongoing. Infrastructure improvements to improve stormwater management or replace aging |
| | 1940 | Stormwater Facilities Improvements | CW | N/A | DPU | - | - | 97,186,665 | | 67,386,153 | 21,237,280 | 19,854,354 | | stormwater assets. Added \$12.5 million of ARPA appropriation per ordinance 2021-291. |
| | 1701 | Wastewater Treatment | CW | N/A | DPU | - | - | 235,992,499 | | 175,770,500 | 17,099,000 | 120,736,750 | | Still on-going. Infrastructure improvements to replace aging wastewater plant and pumping assets. |
| | 1780 | City Floodwall | 6 | N/A | DPU | - | - | 2,216,000 | | - | - | - | | Still ongoing. Infrastructure improvements to replace aging floodwall assets. |
| | 1760 | Wastewater Sanitary Sewer Upgrades | CW | N/A | DPU | - | - | 442,606,574 | | 322,099,080 | 45,899,000 | 173,514,431 | | Still ongoing. Infrastructure improvements to replace aging sanitary sewer assets. |
| | | | | 1 | | | 1 | | | | | | | Still ongoing. Infrastructure improvements to reduce combined sewer overflows or replace aging |
| | 1750 | Wastewater Combined Sewer Overflow | CW | N/A | DPU | - | - | 316,127,760 | | 231,126,155 | 1,344,000 | 193,665,741 | | combined sewer overflow prevention assets. |
| | | Public Utilities Total: | | | | | | 2,716,532,275 | | 2,043,117,719 | 135,938,280 | 1,393,834,570 | | |
| | | STORMWATER PROJECT DETAIL | | | | | 1 | | | | | | | |
| | 1940 | Emergency CIP projects | CW | 11 | DPU | | - | 7,616,192 | | 9,874,389 | 1,000,000 | 2,294,918 | | Unplanned infrastructure improvements to replace aging stormwater assets. |
| | | | | 1 | | | 1 | | | | | | | Planned infrastructure improvements to improve stormwater management or replace aging stormwater |
| | 1940 | Other Citywide Drainage projects | CW | 11 | DPU | - | - | 84,070,473 | | 53,392,254 | 20,237,280 | 17,559,436 | | 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 | | 67.386.153 | 21,237,280 | 19.854.354 | | |

| 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 |