

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - June 30, 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 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 - DJV/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. Currently 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.
Citywide Projects Subtotal:						8,979,510	9,206,160	71,093,667	(1,704,750)	60,483,508	6,734,250	4,156,985		
City Facilities Projects Total:						8,979,510	9,206,160	71,093,667	(1,704,750)	60,483,508	6,734,250	4,156,985		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
 Quarterly Report to City Council - June 30, 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 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
105149	500780	Scott's Addition Green Space	2	18	PRCF	894,950	894,950	644,950	250,000	141,680	-	547	City	Still working resolve CSX easement issues; Segment A/Phase 1 trail construction documents 90% complete
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	306,549	145,000	278,340	City	Huguenot Flatwater Accessible Ramp project completed May 2022
Fourth District Total:						-	-	475,000	-	306,549	145,000	278,340		
104241	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	-	-		
107068	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
100503	500297	James River Park Infrastructure	6	N/A	PRCF	N/A	ONGOING	850,000	ONGOING	509,680	-	22,874	City	Ped. Bridge evaluations/repairs, misc. improvements James River Pump House trail project
Sixth District Total:						1,000,000	1,000,000	1,925,000	-	597,436	75,000	70,743		
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	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	-	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
100595	1308447 /500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	527,449	-	470,204	City	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 estimated completion date by mid-Nov. 2022.
106390	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
Seventh District Total:						11,606,887	11,606,887	4,306,887	7,300,000	1,785,571	-	858,865		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	84,779	-	2,360	City	Project bid; awarded to Webb Development Company; awaiting signed contract
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	City	Planning renovations to existing tennis and basketball courts using remaining funds in this project and additional funds allocated in FY23
Eighth District Total:						400,000	650,000	450,000	200,000	156,465	-	2,360		
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	7,297,008	1,500,000	1,779,587	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 September 2022; submission to procurement pending.
Ninth District Total:						10,700,000	14,000,000	8,513,500	5,486,500	7,297,008	1,500,000	1,779,587		
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	12,298,183	-	84,072	City	No updates this quarter.
101931	501039	Major Parks Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,500,000	ONGOING	726,373	1,000,000	680,962	City	Numerous projects in major parks completed including renovations to the Blanton House, Forest Hill Park Maintenance Building Roof repair and maintenance yard complex renovations, new picnic shelter roofs, Maymont prk pump replacement. Projects underway include renovations to the Byrd Park Roundhouse, construction of the modular restroom in Bryan Park (pending), renovated tennis courts in Bryan Park
101931	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
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	ONGOING	ONGOING	1,150,000	ONGOING	641,559	650,000	602,110	City	Tennis/basketball court renovations at Broad Rock Complex, Texas Beach Skate Park improvements, Chimborazo Playground tennis and Basketball court renovations, Carter Jones/Fonticello Park new playground (purchase and install pending)
101012	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
100486	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	Installation of gymnasium seating @ Powhatan and Randolph Community Centers, improvements at Battery Park Community Center, new gym lighting @ Bellemeade Community Center, HVAC upgrades at various building locations
100492	1308180C /500202	Swimming Pools Projects	CW	N/A	PRCF	N/A	ONGOING	7,117,300	ONGOING	5,559,476	-	138,525	City	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 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		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2022-2026
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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 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
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	3,128,226	-	347,840	ST, City	This project has been transferred to DPW.
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	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	95,509,024	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.
101758/102455/103030/104850/104851	5008105C /500396	Neighborhoods in Bloom	CW	N/A	HCD	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 (5) 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.
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	Approved projects awaiting contract review by the City Attorney: Southside Community Center Skatepark (Dist 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:						2,657,500	101,695,000	23,743,688	87,096,081	20,793,181	556,396	61,004		
Economic & Community Development Projects Total:						174,001,220	260,545,000	156,545,082	116,624,687	138,684,798	1,936,396	558,171		

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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 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
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	7808103 /500495	School ADA Compliance	CW	13	RPS	N/A	ONGOING	23,174,720	ONGOING	20,209,691	-	28,585	City	No updates this quarter.
102336	2308198 /500160	School CIP Planning & Construction	CW	13	RPS	N/A	ONGOING	175,108,813	ONGOING	175,108,813	(7,310,391)	-	City	No updates this quarter.
102336	7808111 /500492/500840	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	ONGOING	7,310,391	ONGOING	-	7,310,391	-	City	Design contract awarded by RPS to RRRMM Architects.
Citywide Projects Subtotal:						195,000,000	2,658,438	483,649,293	-	463,511,316	2,100,000	10,734,709		
Education Projects Total:						195,000,000	2,658,438	483,649,293	-	463,511,316	2,100,000	10,734,709		

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 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
100221	2308302 /500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DEC	40,133,872	40,133,872	40,133,872	-	19,244,034	-	756,502	City	The latest schedule from the vendor (Motorola) projects a completion date of April 2026.
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	ONGOING	2,908,232	ONGOING	1,485,562	1,012,500	296,088	City	No updates this quarter.
Multiple	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	City	No updates this quarter.
100200/104005	2308104 /500228/500701/501099	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 quarter.
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.
100226/102665/106276/106716/107340/107729	2308799 /500257	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.
104583/106168/105156/105342/105510/106697	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.
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	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. 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		

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.
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	298,067	408,022	188,710	FED	Construction is underway.
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 Environmental 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		

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Project Category: City Equipment & Other Projects

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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.
100801	0293102 /500136/ 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	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 placed in service.
Citywide Projects Subtotal:						3,100,000	3,100,000	55,350,446	-	44,119,444	7,029,835	2,372,814		
City Equipment & Other Projects Total:						3,100,000	3,100,000	55,350,446	-	44,119,444	7,029,835	2,372,814		

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 Quarterly Report to City Council - June 30, 2022
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 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
101687	291C021 /500368	Fan District Lighting	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,669,900	-	370,638	City	No updates this quarter.
		Second District Total:						1,669,900	-	1,669,900	-	370,638		
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.
		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 natural gas distribution assets.
1502		Water Distribution System Improvements	CW	N/A	DPU	-	-	280,798,907		250,656,654	23,046,000	163,553,630		Still on-going. 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		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.
1940		Stormwater Facilities Improvements	CW	N/A	DPU	-	-	97,186,665		67,386,153	21,237,280	19,854,354		Still ongoing. 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		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.
1750		Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	316,127,760		231,126,155	1,344,000	193,665,741		Still ongoing. Infrastructure improvements to reduce combined sewer overflows or replace aging 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												
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.
1940		Other Citywide Drainage projects	CW	11	DPU	-	-	84,070,473		53,392,254	20,237,280	17,559,436		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		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