

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2023-2027
 Quarterly Report to City Council - December 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 12/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/22	FY2023 Appropriations / Adopted Amendments/T ransfers as of 12/31/22	FY2023 YTD Expenditures 7/1/22 - 12/31/22	Project Status/Comments
105806/105866/105868/106449/106380/106502/106702	500841	730 Building	CW	19	DPW	1,200,000	1,135,356	1,135,356	-	1,116,807	-	75,917	
107380	501083	730 Building - DJS/ADC Renovations	CW	21	DPW	485,000	673,750	673,750	-	662,268	-	-	
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	244,593	10,000,000	244,593	
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,486,750	4,486,750	-	2,700,254	-	329,319	
Multiple	2308235 /500438	City Hall Renovation Project	CW	13	DPW	5,494,510	5,058,085	5,058,085	-	5,247,569	-	29,807	
107907	501093	City Hall Rooms 101 & 103	CW	22	DPW	750,000	750,000	750,000	-	2,525	-	2,525	
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	751,452	-	160,340	
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	1,800,000	1,800,000	-	856,538	-	17,615	
107456/107457/107458/107506	501091	DSS Marshall Plaza	CW	21	DPW/DSS	3,607,410	3,607,410	3,607,410	-	36,483	-	-	
104579/105637/106529	500700	East District Initiative Building	CW	17	DPW	235,000	825,000	343,000	482,000	329,222	-	-	
Multiple	501178	Generalized Capital Maintenance Program	CW	23	DPW	15,668,036	15,668,036	15,668,036	-	57,656	15,668,036	57,656	
106187/107256/107275/107419/107612/107691	501037/501094	Major Building Maintenance	CW	21	DPW	2,150,438	2,150,438	2,150,438	-	984,342	-	453,569	
Multiple	2308156C /500131	Major Building Renovations	CW	96	DPW	50,588,877	50,588,877	50,588,877	-	49,780,731	-	82,898	
Citywide Projects Subtotal:						95,479,271	97,743,703	97,261,703	482,000	62,770,439	25,668,036	1,454,239	
City Facilities Projects Total:						95,479,271	97,743,703	97,261,703	482,000	62,770,439	25,668,036	1,454,239	

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2023-2027
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Project Category: Culture & Recreation

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 12/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/22	FY2023 Appropriations/Adopted Amendments/Transfers as of 12/31/22	FY2023 YTD Expenditures 7/1/22 - 12/31/22	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	142,150	-	470	City	This project has been transferred to DPW
Second District Total:						894,950	894,950	644,950	250,000	142,150	-	470		
106388	500917/501029	Universal Access	4	20	PRCF	475,000	475,000	475,000	-	438,504	-	110,431	City	This funding was utilized for the Huguenot Flatwater project which was completed summer of 2022
Fourth District Total:						475,000	475,000	475,000	-	438,504	-	110,431		
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	176,119	-	116,267	City	Hydro-raking project completed December 2022; subsequent herbicide treatments will occur this spring and we will be seeking a contract to provide regular herbicide treatments to the lake in order to prevent the algae blooms in the future.
Fifth District Total:						600,000	600,000	500,000	100,000	176,119	-	116,267		
107068	501038	Community Center Enhancements (FY21) - Hotchkiss	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	155,897	-	-	City	Project currently in Procurement to be bid late spring 2023
100503	500297	James River Park Infrastructure	6	N/A	PRCF	N/A	850,000	850,000	-	936,591	-	33,861	City	Repairs to Belle Isle Pedestrian Bridge and design development for ADA improvements at the Pump House
Sixth District Total:						1,000,000	1,925,000	1,925,000	-	1,092,488	-	33,861		
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 project scope
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	1,531,954	-	443,211	City	Funding utilized at Bill Robinson Playground, Powhatan Community Center construction, Historic Fulton Memorial Park construction and design dev. For improvements at Gillies Creek Park
100595	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	561,539	-	-	City	Project approximately 95% complete; remaining items include final placement of pavement materials on the paths and installation of light poles. Expect completion of Phase 1 Spring 2023.
106390	500916/501030	Powhatan Community Center	7	20	PRCF	8,300,000	8,300,000	1,000,000	7,300,000	510,353	-	297,109	City	Construction underway; expect substantial completion late-March 2023.
Seventh District Total:						11,606,887	11,606,887	4,306,887	7,300,000	2,605,919	-	740,320		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	343,429	-	258,650	City	Basketball Courts project completed Jan. 2023
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	City	Oak Grove PG - planning to upgrade existing basketball and tennis courts during the spring/summer 2023. DPRCF not responsible for Oak Grove School site.
Eighth District Total:						400,000	650,000	450,000	200,000	415,115	-	258,650		
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	7,607,095	-	211,049	City	Skateboard facility and athletic field completed; building construction project pending
Ninth District Total:						10,700,000	14,000,000	8,513,500	5,486,500	7,607,095	-	211,049		
Multiple	2308135/500231	Library Projects	CW	N/A	DPW	6,591,500	6,603,000	6,603,000	-	6,531,556	-	-	City	
Multiple	2308196/500273	Library Retrofit	CW	N/A	DPW	11,927,353	12,168,409	12,168,409	-	12,547,175	-	3,943	City	
101931	501039	Major Parks Maintenance	CW	21	PRCF	1,500,000	1,500,000	1,500,000	-	1,129,106	-	401,254	City	Bryan Park - Croquet lawn installation pending , tennis court improvements completed, design dev. For Nature Center restroom completed; project submitted for building permit approval
101931	1308908/500432	Major Park Renovations	CW	N/A	PRCF	N/A	7,888,366	7,888,366	-	9,439,024	-	254,175	City	Modular restroom building for Bryan Park currently undergoing permit approval; installation to be begun as soon as the contractor is obtain and all approvals have been completed
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	1,500,000	1,150,000	1,150,000	-	753,140	-	110,102	City	Projects for various sites including ballfield light upgrades, improvements at Broad Rock Complex, Texas Beach skatepark construction materials
101012	1308907/500222	Neighborhood Park Renovations	CW	N/A	PRCF	N/A	9,077,740	9,077,740	-	9,761,257	-	4,160	City	Purchase of play equipment/installation for Grayland PG to be installed May 2023
100486	1308115/500194	Parks and Recreation Building Maintenance	CW	N/A	PRCF	N/A	7,559,801	7,559,801	-	7,094,602	-	164,171	City	HVAC replacements/upgrades at various Parks and Rec buildings and community centers; flooring and new windows at Battery Park CC
100492	1308180C/500202	Swimming Pools Projects	CW	N/A	PRCF	N/A	7,117,300	7,117,300	-	5,660,568	-	19,097	City	Purchased pool pumps, HVAC equipment at Swansboro/Bellemeade, new system-wide signage package; upgraded pool drain covers, upgrades to the Randolph Pool building; new roof at Fairmont Pool
Citywide Projects Subtotal:						21,518,853	53,064,616	53,064,616	-	52,916,428	-	956,902		
Culture & Recreation Projects Total:						47,195,690	83,216,453	69,879,953	13,336,500	65,393,818	-	2,427,950		

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 12/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/22	FY2023 Appropriations/Adopted Amendments/Transfers as of 12/31/22	FY2023 YTD Expenditures 7/1/22 - 12/31/22	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	DPW	-	150,000	150,000	-	-	-	-		
Third District Total:						-	150,000	150,000	-	-	-	-		
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DPW	24,800,000	24,800,000	8,050,000	16,750,000	3,150,009	-	7,282	ST, City	
101766	500406	Hull Street Redevelopment & Conservation	6	N/A	DPW	200,000	300,000	300,000	-	120,989	-	-	City	
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	91,942,775	-	67,249	FED, ST, City	
101767	5008313 /500407	Shoekoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,561,005	-	-	FED, City	
Sixth District Total:						103,943,720	127,700,000	98,884,590	28,815,410	98,774,778	-	74,532		
108115	501066/501179	Enslaved African Heritage Campus	7	21	DPW	36,400,000	30,600,000	5,500,000	25,100,000	93,181	2,800,000	93,181	City	
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	30,286,804	713,196	22,382,592	-	-	City	
Seventh District Total:						67,400,000	61,600,000	35,786,804	25,813,196	22,475,774	2,800,000	93,181		
101519	2108123 /500323	Citywide Wayfinding Signage	CW	11	PDR	1,695,000	1,695,000	1,695,000	-	1,744,813	-	33,179	City	
101758/102455/103030/104850/104851	5008105C /500396	Neighborhoods in Bloom	CW	N/A	HCD	N/A	6,001,125	6,001,125	-	5,185,901	-	-	City	No activity this quarter to report. HCD will have the final invoice processed by the end of the next quarter to close out the removal and burying of the graves in the new cemetery at the edge of the Holland's Subdivision (22 single-family dwellings).
104689/101525	1308131/291C031 /500328/501098	Percent for the Arts	CW	N/A	PDR	N/A	3,293,644	3,293,644	-	2,082,141	98,000	2,500	City	
101526	2108132 /500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,880,280	-	-	City, Rev	
Citywide Projects Subtotal:						2,657,500	110,989,769	23,893,688	87,096,081	21,893,136	98,000	35,679		
Economic & Community Development Projects Total:						174,001,220	300,439,769	158,715,082	141,724,687	143,143,688	2,898,000	203,392		

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Project Category: Education

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102336	7808105 /500493	High School Athletic Facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,574,434	-	-	City	
102336	7808103 /500495	School ADA Compliance	CW	13	RPS	N/A	23,174,720	23,174,720	-	20,437,289	-	-	City	
102336	2308198 /500160	School CIP Planning & Construction	CW	13	RPS	N/A	175,108,813	175,108,813	-	175,326,234	-	-	City	
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	127,896,931	127,896,931	-	126,763,880	2,500,000	3,763,534	City	
N/A	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	896,104	-	896,104	City	
Citywide Projects Subtotal:						-	336,149,293	336,149,293	-	325,997,942	2,500,000	4,659,638		
Education Projects Total:						-	336,149,293	336,149,293	-	325,997,942	2,500,000	4,659,638		

City of Richmond, Virginia
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Project Category: Public Safety

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 12/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/22	FY2023 Appropriations/ Adopted Amendments/Transfers as of 12/31/22	FY2023 YTD Expenditures 7/1/22- 12/31/22	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	-	19,919,986	-	628,057	City	Construction has been completed at all sites critical to system testing with a testing schedule beginning May 2023 to October 2023. Current schedule produced by vendor (Motorola) has the project completion date May 2026.
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	2,908,232	2,908,232	-	1,571,467	-	54,378	City	
Multiple	2308929 /500272/500555	Fire Station Renovations	CW	N/A	DPW	16,200,000	16,200,000	8,789,989	7,410,011	8,970,755	-	60,128	City	
100200/104005	2308104 /500228/500701/501099	John Marshall Courts Building	CW	N/A	DPW	19,088,000	7,647,778	7,647,778	-	5,927,816	-	30,297	City	
100228/106277	2308931 /500261	Juvenile Detention Center	CW	N/A	DPW	4,360,003	3,960,003	3,960,003	-	3,318,463	-	-	City	CASA offices renovations: All permitting has been approved, have submitted request to Minority Business section for a OMBD goal. Have not received this information as of yet. Will proceed with IFB process when participation request is received.
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	2,010,000	2,010,000	-	598,716	-	205,782	City	
100226/102665/106276/106716/107340/107729	2308799 /500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	5,152,741	5,152,741	-	4,479,307	-	18,916	City	
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	215,060	-	949	City	The donor that has agreed to construct the building is still fund raising for the funding needed. It appears the construction won't start until late this year or early next year depending on fund raising efforts.
104583/106168/105156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW	2,445,000	2,445,000	2,195,000	250,000	1,821,094	-	129,184	City	
104585	500703	Police Training Academy Building	CW	17	DPW	1,229,000	1,229,000	1,229,000	-	1,186,637	-	-	City	
100219	2308239 /500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,196,001	-	3,933	City	
107044	500922	Replacement of Fire Station 12	CW	21	Fire	8,302,233	13,300,000	13,300,000	-	681,096	4,000,000	3,942	City	Demolition of the existing building is expected to begin around February 20, 2023. Submittals are being received by the A/E and material orders are ongoing.
Citywide Projects Subtotal:						111,918,667	98,432,185	90,772,174	7,660,011	49,886,397	4,000,000	1,135,566		
Public Safety Projects Total:						111,918,667	98,432,185	90,772,174	7,660,011	49,886,397	4,000,000	1,135,566		

City of Richmond, Virginia
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Project Category: Transportation

Project #	LPGS # /Award #	Project Name	Council District	Fiscal Year (FY)	Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 12/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/22	FY2023 Appropriations/Adopted Amendments/Transfers as of 12/31/22	FY2023 YTD Expenditures 7/1/22 - 12/31/22	Funding Source: FED (Federal), ST (State), P (Private), City, Rev (Revenue Sharing)	Project Status/Comments
104858	500746	Broad Street Streetscape	1	17	DPW	6,020,287	6,020,483	6,020,483	-	2,422,085	-	-	1,276,678	FED	Construction 60% complete
106423	500934/500964	Mary Munford Elementary Pedestrian Safety Improvements	1	20	DPW	175,000	175,000	175,000	-	18,686	-	-	460	FED	Contract was awarded and moving to pre-con meeting.
First District Total:							6,195,287	6,195,483	6,195,483	-	2,440,771	-	1,277,138		
N/A	501172	Science Museum BRT Shared Use Path	2	23	DPW	2,992,000	2,992,000	2,992,000	-	-	2,992,000	-	-	FED	
106752	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	600,000	300,000	300,000	34,923	-	-	11,787	City	Public engagement planned for summer 2023.
N/A	501043/501186	Lombardy Street over CSXT Bridge Replacement	3	21	DPW	13,613,000	13,613,000	6,613,000	7,000,000	-	4,113,000	-	-	FED, P	Final design task order finalized Jan 2023.
Third District Total:							13,913,000	14,213,000	6,913,000	7,300,000	34,923	4,113,000	11,787		
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	5,727,329	-	-	55,439	FED	Coordinating with CSXT on design requirements.
Fourth District Total:							14,000,000	15,100,000	14,000,000	1,100,000	5,727,329	-	55,439		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	121,571	-	-	3,343	FED, City	Project had been advertised. Planning Pre-con for spring 2023 construction start.
108034	501169	Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	5	23	DPW	100,000	100,000	100,000	-	-	100,000	-	-	City	Project to UDC/CPC for concept approval.
107702	501101	East Broad Street over Ravine Bridge Replacement	5	22	DPW	3,966,000	3,966,000	1,578,000	2,388,000	134,887	738,000	62,217	-	FED	This Project has two (2) phases. phase I (proj #: 105924) is about to start CN, phase II (proj#:107875) is at 30% design. The Scope of the project is reduced due to overall price increase. Project is waiting to be scoped, and all work is on hold until after scoping.
105924/107875	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	115,509	-	-	29,841	FED, City	
Fifth District Total:							5,584,000	5,584,000	3,186,000	2,398,000	171,967	838,000	55,401		
N/A	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-	-	City	
100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	DPW	4,399,000	4,399,000	4,399,000	-	2,946,475	-	-	175,478	FED	project is 60% design phase
106381	500926/500927	Capital Trail - Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	1,027,000	1,027,000	-	-	-	-	41,755	FED, City	
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW	14,770,000	14,770,000	6,967,000	7,803,000	4,415,000	-	-	-	City	HCD staff is working with the City Attorney's Office to get the appropriate funding agreements drafted and scheduled for review/approval of the City Council.
106374	500931	Hull Street Streetscape - Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,061,000	3,106,000	955,000	568,566	606,000	43,933	-	FED	Ninety percent plans under development for review.
106673	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	261,281	-	-	2,301	FED	scoping the project with VDOT
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	5,353,000	5,353,000	-	-	5,353,000	-	-	FED	agreement received on 1/23/23. waiting for PE authorization from VDOT
N/A	501187	Maury Street Streetscape	6	23	DPW	4,618,000	4,618,000	4,618,000	-	-	4,618,000	-	-	FED	
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	10,032,000	19,000	1,459,523	532,000	991	-	FED	Superstructure replacement, to be VDOT administered.
104857	500745	Shockoe Valley Street Improvements/I-95 and Broad Street Area Improvements Project	6	17	DPW	28,043,000	28,435,000	28,435,000	-	2,408,571	4,520,000	127,443	-	FED	
107951	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	DPW	-	780,000	780,000	-	-	-	-	-	FED, City	
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	250,000	250,000	-	1,588	-	-	474	FED, City	Contract award pending to start design.
Sixth District Total:							76,156,744	77,328,744	68,367,744	8,961,000	12,233,779	16,981,000	392,376		
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	223,726	-	-	4,310	City	
108031	501185	Government Road Slope Repair	7	23	DPW	650,000	650,000	650,000	-	-	650,000	-	-	City	No activity
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	382,424	-	-	-	City	construction complete. On hold due to funding availability.
N/A	501171	Riverfront/Orleans BRT Streetscape Improvements	7	23	DPW	500,000	500,000	500,000	-	-	500,000	-	-	FED	Awaiting City /State agreement.
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	Utility relocation underway.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	5,117,000	5,107,428	1,809,572	896,576	1,567,000	4,310	-	FED	Awaiting City /State agreement.
Seventh District Total:							7,417,000	5,117,000	5,107,428	1,809,572	896,576	1,567,000	4,310		
100691	2948181/500263/500264/500265	Commerce Road Improvement Project	8	N/A	DPW	18,500,000	20,025,662	20,025,662	-	2,218,274	2,325,257	14,484	-	FED	VDOT authorization for rebid received 2/6/23.
102186	500473/500491/500948	Deepwater Terminal Road Connector to Goodes Street	8	11	DPW	4,425,000	5,163,000	5,163,000	-	378,032	1,234,000	5,827	-	FED	
108036	501182	Fall Line Trail - Southern Section to Chesterfield County Connection	8	23	DPW	3,524,000	3,524,000	3,524,000	-	-	3,524,000	-	-	FED	
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	1,452,636	1,452,636	-	43,919	892,636	1,621	-	FED	
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	-	-	-	FED	Finalizing bid package for VDOT approval.
106471	500937/500965	Oak Grove Elementary School Pedestrian Safety Improvements	8	20	DPW	284,000	284,000	284,000	-	35,864	-	-	352	FED	Project construction is underway. About 30% complete.
102969	2918752/500599	Richmond Highway	8	N/A	DPW	5,700,000	11,637,223	773,000	10,864,223	433,329	-	-	1,182	FED, ST	Additional funding requested from VDOT. Seeking funding.
N/A	501181	Richmond Highway Phase II Improvements	8	23	DPW	975,000	975,000	975,000	-	-	975,000	-	-	FED	Awaiting City /State agreement.
Eighth District Total:							35,068,000	44,171,521	32,476,483	11,695,038	3,115,743	8,950,893	23,466		
107789	501102/501103	Greene Elementary School Sidewalks (Phase II)	9	22	DPW	675,000	675,000	675,000	-	48,208	-	-	19,164	FED, City	Currently working on 90% design plans. Project advancing in design.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	11,605,420	2,134,609	9,470,811	416,105	500,000	-	17,521	City, Rev	Planning under way for R/W acquisition.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	500,000	500,000	500,000	-	115,760	-	-	1,385	City	Plans under review.
100875/103068	500197	Hull Street Improvements Phase I: Hey Road to Warwick Road	9	12	DPW	21,100,000	21,392,200	21,392,200	-	5,939,647	1,000,000	(483)	-	FED	Utility relocation underway.
Ninth District Total:							28,275,000	34,172,620	24,701,809	9,470,811	6,519,720	1,500,000	37,587		
101939	2908023/500435	Bike Parking (Racks)	CW	13	DPW	-	225,000	225,000	-	163,351	-	-	-	City	
Multiple	2908222/500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	3,300,000	3,300,000	-	3,155,505	150,000	-	119,325	City, Rev	
106483	500928	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	1,816,080	1,781,000	35,080	28,163	-	-	293	FED	Design is underway. Life to date expenditures seem to be low.
104030	500622/500623	City Bike Share Phase II Deployment	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	3,120,869	-	-	-	FED, ST	
Multiple	2908910/500353/500360/500361	Citywide Traffic Calming Measures	CW	N/A	DPW	-	5,222,709	5,222,709	-	5,693,132	-	-	212,679	City, Rev	
Multiple	501100/501216	Complete Streets	CW	22	DPW	-	25,627,035	25,627,035	-	5,574,313	17,000,000	5,392,621	-	City	Brook Rd @ Brookland Pk, Chamberlayne @ Westbrook, Forest Hill @ Roanoke all in advertisement waiting for procurement to award
107910	501159	James River Branch Trail	CW	22	DPW	4,122,214	4,122,214	4,122,214	-	-	-	-	-	ST	
Multiple	2928750/500315/500562	Major Bridge Improvement Program	CW	N/A	DPW	-	33,654,762	33,654,762	-	8,288,470	2,500,000	37,889	-	City, Rev	Funding for MLK bridge repairs accelerated; finalizing Columbia St over Goodes Crk bid package; E. Richmond Road over Gillies Creek and over Stony Run projects finalizing NEPA documents.
Multiple	2918122C/500427	Matching Funds for Federal/State Grants (VDOT)	CW	N/A	DPW	-	1,364,000	1,364,000	-	709,101	70,000	-	18,130	FED, ST	
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW	N/A	DPW	N/A	2,228,000	2,228,000	-	1,615,407	-	-	-	ST	
Multiple	2948187/500337	New Sidewalk Program - Urban	CW	N/A	DPW	N/A	1,300,000	1,300,000	-	1,219,802	-	-	-	ST	
106965	501044/501050/501104	New Traffic Control Signals	CW	21	DPW	2,944,000	2,944,000	2,149,000	795,000	165,980	1,600,000	2,445	-	FED	Waiting for VDOT to authorize advertisement.
106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,332,222	1,332,222	-	418,688	292,222	58,077	-	FED	Construction is underway. About 40% complete.

105183/107190/106831	500790/500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II	CW	18	DPW	3,453,000	6,376,666	6,376,666	-	3,374,374	753,666	217,694	FED	In award process.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,466,967	-	138,417	City	Installation of dark fiber optic cable is underway as part of the RSS Phase III.
104128	500636/501155	Richmond Signal System Phase III	CW	16	DPW	6,312,000	7,288,816	7,288,816	-	5,578,177	-	2,096,523	FED	Construction is underway. About 80% complete.
108199	501180	Richmond Signal System Phase IV	CW	23	DPW	593,000	593,000	593,000	-	-	593,000	-	FED, ST	NTP to start design provided.
N/A	501210	Richmond Signal System Retiming Improvements	CW	23	DPW	1,765,000	1,765,000	1,765,000	-	-	1,765,000	-	FED	Waiting for VDOT to provide PE authorization.
105219	500792	Roadway Conversions for Bike Infrastructure	CW	18	DPW	N/A	1,502,000	1,502,000	-	1,376,122	-	-	FED	
Multiple	2908135/500421	Safety Improvement Program Contingency Account	CW	N/A	DPW	N/A	629,406	629,406	-	392,833	75,000	62,651	City	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	300,000	300,000	-	-	300,000	-	FED	
		Semmes Avenue, Forest Hill Avenue, and Dundee Avenue												
106419	500950/500951	Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	1,091,227	800,000	291,227	169,679	-	24,017	FED	Plans under 100% review, advertisement is the next step.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW	N/A	DPW	N/A	2,245,509	2,245,509	-	2,100,682	-	-	ST	
Multiple	2918516/500161/500162/500942	Sidewalk Projects	CW	N/A	DPW	N/A	13,556,761	13,556,761	-	14,514,996	-	289,049	ST	
NEW	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	44,775	-	44,775	City/FED	
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	N/A	DPW	-	25,437,174	25,437,174	-	23,802,769	-	52,598	City	
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	
		Traffic Signal Visibility Improvement - Citywide Pedestal Pole to Mast												
Multiple	500944/500962/501136	Arm Signal Upgrades	CW	20	DPW	-	2,138,497	2,138,497	-	1,124,265	420,475	782,065	FED	Construction is underway. About 75% complete.
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	195,452	-	1,328	FED	Waiting for VDOT to authorize advertisement.
Multiple	2918515/500286/500946/500986	Transportation Projects	CW	N/A	DPW	N/A	104,898,231	104,898,231	-	101,650,586	-	870,752	City	
Citywide Projects Subtotal:						33,441,294	260,788,309	258,292,002	2,496,307	187,226,062	25,519,363	10,421,336		
Transportation Projects Total:						222,842,325	468,063,677	422,832,949	45,230,728	218,566,870	62,461,256	12,318,839		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2023-2027
 Quarterly Report to City Council - December 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 12/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/22	FY2023 Appropriations/Adopted Amendments/Transfers as of 12/31/22	FY2023 YTD Expenditures 7/1/22 - 12/31/22	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	-	3,052,016	-	418,486	City	
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	65,750,446	65,750,446	-	44,521,768	13,500,000	2,887,087	City	
Citywide Projects Subtotal:						3,100,000	68,850,446	68,850,446	-	47,573,783	13,500,000	3,305,572		
City Equipment & Other Projects Total:						3,100,000	68,850,446	68,850,446	-	47,573,783	13,500,000	3,305,572		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2023-2027
 Quarterly Report to City Council - December 31, 2022
Project Category: Utilities

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 12/31/22	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/22	FY2023 Appropriations/Adopted Amendments/Transfers as of 12/31/22	FY2023 YTD Expenditures 7/1/22 - 12/31/22	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	12,138,696	-	-	City	
Multiple	9741602/500087/500088/500089/500659	Street Lighting - General	CW	N/A	DPU	N/A	ONGOING	36,162,390	ONGOING	28,564,221	300,000	108,636	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	4,720,203	ONGOING	5,063,449	800,000	759,665	City	
		Citywide Projects Subtotal:				-	-	54,533,118	-	45,766,366	1,100,000	868,302		
1402		Gas Utility New Business	CW	N/A	DPU	-	-	333,675,207		270,611,855	500,000	1,965,014		
1403		Gas Utility System Replacement	CW	N/A	DPU	-	-	488,530,319		408,480,139	19,277,000	5,090,075		
1502		Water Distribution System Improvements	CW	N/A	DPU	-	-	323,518,107		261,206,832	20,173,000	8,967,136		
1503		Water Transmission Main Improvements	CW	N/A	DPU	-	-	132,596,169		69,101,141	-	814,515		
1590		Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	460,254,175		261,110,070	26,362,000	978,112		
1940		Stormwater Facilities Improvements	CW	N/A	DPU	-	-	142,323,945		73,835,582	23,900,000	5,330,924		
1701		Wastewater Treatment	CW	N/A	DPU	-	-	281,666,499		178,668,605	28,575,000	2,195,806		
1780		City Floodwall	6	N/A	DPU	-	-	2,216,000		-	-	-		
1760		Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	530,842,574		335,470,865	42,337,000	8,834,677		
1750		Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	373,432,760		238,127,760	55,961,000	5,270,155		
		Public Utilities Total:						3,069,055,755		2,096,612,848	217,085,000	39,446,413		
		STORMWATER PROJECT DETAIL												
1940		Emergency CIP projects	CW	11	DPU	-	-	10,366,192		10,777,511	1,750,000	887,688		
1940		Other Citywide Drainage projects	CW	11	DPU	-	-	126,457,753		63,058,070	22,150,000	4,443,236		
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,119,509	-	-		
		Stormwater Project Total:						142,323,945		77,955,091	23,900,000	5,330,924		

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 Rick Edwards (Interim)
RPS	Jason Kamras