

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2023-2027
 Quarterly Report to City Council - March 31, 2023

Project Category: City Facilities

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	-	978,637	10,000,000	978,637	Pre-planning for projects is complete and the conceptual design phase is set to begin next.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,486,750	4,486,750	-	2,749,387	-	378,452	Current projects include repair/replacement of riser valves.
Multiple	2308235 /500438	City Hall Renovation Project	CW	13	DPW	5,494,510	5,058,085	5,058,085	-	5,289,271	-	71,509	
107907	501093	City Hall Rooms 101 & 103	CW	22	DPW	750,000	750,000	750,000	-	35,448	-	35,448	Asbestos removal, demolition, and furniture purchases underway. Project is 45% done, and should be complete by August 2023.
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	Current projects include upgrades to the lobby and card reader on the 9th floor.
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	1,807,092	3,500,000	968,169	
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	-	553,732	15,668,036	553,732	Facilities projects have received \$10.5M of this funding, of which \$7.3M has been allocated to date.
106187/107256/107275/107419/107612/107691	501037/501094	Major Building Maintenance	CW	21	DPW	2,150,438	2,150,438	2,150,438	-	1,131,631	-	600,859	
Multiple	2308156C /500131	Major Building Renovations	CW	96	DPW	50,588,877	50,588,877	50,588,877	-	49,781,930	-	84,097	
Citywide Projects Subtotal:						95,479,271	101,243,703	100,761,703	482,000	65,223,360	29,168,036	3,907,161	
City Facilities Projects Total:						95,479,271	101,243,703	100,761,703	482,000	65,223,360	29,168,036	3,907,161	

City of Richmond, Virginia
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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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	145,987	-	4,307	City	
Second District Total:						894,950	894,950	644,950	250,000	145,987	-	4,307		
106388	500917/501029	Universal Access	4	20	PRCF	475,000	475,000	475,000	-	438,504	-	110,431	City	
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	387,335	-	327,482	City	Fountain Lake hydro-raking completed late Fall 2022. Periodic (seasonal) treatment to curtail algae growth will proceed all three lakes in Byrd Park as necessary.
Fifth District Total:						600,000	600,000	500,000	100,000	387,335	-	327,482		
107068	501038	Community Center Enhancements (FY21) - Hotchkiss	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	155,897	-	-	City	
100503	130C300 /500297	James River Park Infrastructure	6	06	PRCF	N/A	1,087,000	1,087,000	-	1,176,389	-	39,762	City	
Sixth District Total:						1,000,000	2,162,000	2,162,000	-	1,332,286	-	39,762		
106844	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	2,073	-	-	City	
101764	500404	Church Hill Teen Development Center	7	04	PRCF	538,287	538,287	538,287	-	-	-	-	City	
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	1,587,029	-	498,285	City	
106390	500916/501030	Powhatan Community Center	7	20	PRCF	8,300,000	8,300,000	1,000,000	7,300,000	938,783	-	725,540	City	Substantial Completion established with exceptions related to final electrical inspections and the relocation of the electric meter by Dominion Energy.
Seventh District Total:						11,006,887	11,006,887	3,706,887	7,300,000	2,527,885	-	1,223,825		
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	City	
Eighth District Total:						300,000	300,000	100,000	200,000	71,686	-	-		
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	8,513,500	5,486,500	7,611,706	-	215,660	City	Expect to bid this project when additional funding is approved in the FY24 CIP.
Ninth District Total:						10,700,000	14,000,000	8,513,500	5,486,500	7,611,706	-	215,660		
Multiple	2308135 /500231	Library Projects	CW	09	DPW	6,591,500	6,603,000	6,603,000	-	6,531,556	-	-	City	
Multiple	2308196 /500273	Library Retrofit	CW	08	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	-	1,147,411	-	419,559	City	
101931	1308908 /500432	Major Park Renovations	CW	07	PRCF	N/A	7,888,366	7,888,366	-	9,383,396	-	198,546	City	
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	1,500,000	1,150,000	1,150,000	-	855,016	-	211,978	City	
101012	1308907 /500222	Neighborhood Park Renovations	CW	07	PRCF	N/A	9,077,740	9,077,740	-	9,807,776	-	50,679	City	
100486	1308115 /500194	Parks and Recreation Building Maintenance	CW	01	PRCF	N/A	7,559,801	7,559,801	-	7,198,003	-	267,572	City	
100492	1308180C /500202	Swimming Pools Projects	CW	93	PRCF	N/A	7,117,300	7,117,300	-	5,897,245	-	255,775	City	
Citywide Projects Subtotal:						21,518,853	53,064,616	53,064,616	-	53,367,577	-	1,408,052		
Culture & Recreation Projects Total:						46,495,690	82,503,453	69,166,953	13,336,500	65,882,966	-	3,329,519		

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Project Category: Economic & Community Development

Project #	LFIS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	3,216,745	-	74,018	ST, City	
101766	500406	Hull Street Redevelopment & Conservation	6	N/A	DPW	200,000	300,000	300,000	-	120,989	-	-	City	
100241	2108612 /500283/500469/500542/500543/500544	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	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	
Sixth District Total:						103,943,720	127,700,000	98,804,590	28,815,410	98,841,514	-	141,267		
108115	501066/501179	Enslaved African Heritage Campus	7	21	DPW	36,400,000	30,600,000	5,500,000	25,100,000	181,180	2,800,000	181,180	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	22,563,772	2,800,000	181,180		
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	00	HCD	N/A	6,001,125	6,001,125	-	5,185,901	-	-	City	
104689/101525	1308131/291C031 /500201/500328/501098	Percent for the Arts	CW	94	PDR	N/A	3,250,644	3,250,644	-	2,082,141	98,000	2,500	City	
101526	2108132 /500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,910	87,096,081	12,880,280	-	-	City, Rev	
Citywide Projects Subtotal:						2,657,500	110,946,769	23,850,688	87,096,081	21,893,136	98,000	35,679		
Economic & Community Development Projects Total:						174,001,220	300,396,769	158,672,082	141,724,687	143,298,422	2,898,000	358,126		

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Project Category: Education

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	
102336	7808103 /500495	School ADA Compliance	CW	09	RPS	N/A	23,174,720	23,174,720	-	20,437,289	-	-	City	\$136,247.35 encumbered.
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	-	127,084,925	2,500,000	4,084,579	City	\$573,455.41 encumbered.
N/A	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	1,928,052	-	1,928,052	City	\$4,155,037.74 encumbered.
Citywide Projects Subtotal:						-	336,149,293	336,149,293	-	327,350,934	2,500,000	6,012,631		
Education Projects Total:						-	336,149,293	336,149,293	-	327,350,934	2,500,000	6,012,631		

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Project Category: Public Safety

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/ Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	-	22,639,342	-	3,347,413	City	Construction has been completed at all sites critical to system testing with a testing schedule beginning May 2023 to October 2024. 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	-	2,036,042	-	518,953	City	Ongoing
Multiple	2308929/500272/500555	Fire Station Renovations	CW	04	DPW	16,200,000	16,200,000	8,789,989	7,410,011	8,971,372	-	60,744	City	
	2308104/500228/500701/501099	John Marshall Courts Building	CW	08	DPW	19,088,000	7,647,778	7,647,778	-	5,936,704	-	39,185	City	
100228/106277	2308931/500261	Juvenile Detention Center	CW	04	DPW	4,360,003	3,960,003	3,960,003	-	3,318,463	-	-	City	
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	2,010,000	2,010,000	-	933,214	-	540,279	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	-	4,483,991	-	23,601	City	
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	215,573	-	1,463	City	Awaiting donor fund raising efforts before starting project.
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	-	1,197,028	-	4,960	City	
107044	500922	Replacement of Fire Station 12	CW	21	Fire	8,302,233	13,300,000	13,300,000	-	1,150,236	4,000,000	473,082	City	Demolition is completed. Site work and foundations are underway. The project is proceeding according to the planned schedule.
102265	500484	Richmond Fire Burn Tower Stabilization and Repair	CW	14	Fire	247,000	247,000	66,162	180,838	132,781	-	104,064	City	Ongoing. Sites outside of the Sandston location are being considered for fire training activities.
Citywide Projects Subtotal:						112,165,667	98,679,185	90,838,336	7,840,849	54,022,476	4,000,000	5,242,928		
Public Safety Projects Total:						112,165,667	98,679,185	90,838,336	7,840,849	54,022,476	4,000,000	5,242,928		

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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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	6,021,483	6,021,483	-	3,447,289	-	2,301,883	FED	
106423	500934/500964	Mary Munford Elementary Pedestrian Safety Improvements	1	20	DPW	175,000	175,000	175,000	-	20,929	-	2,703	FED	
First District Total:						6,195,287	6,196,483	6,196,483	-	3,468,218	-	2,304,586		
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	
Second District Total:						2,992,000	2,992,000	2,992,000	-	-	2,992,000	-		
106752	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	600,000	300,000	300,000	35,667	-	12,530	City	60% complete, No additional action, delayed due to funding.
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	
Third District Total:						13,913,000	14,213,000	6,913,000	7,300,000	35,667	4,113,000	12,530		
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	5,762,280	-	90,390	FED	In negotiations with CSX & revising environmental documentation. Project advertisement for construction expected this year.
Fourth District Total:						14,000,000	15,100,000	14,000,000	1,100,000	5,762,280	-	90,390		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	124,348	-	6,119	FED, City	Pre-construction meeting held, with construction to begin spring 2023.
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	
107702	501101	East Broad Street over Ravine Bridge Replacement	5	22	DPW	3,966,000	3,966,000	1,578,000	2,388,000	158,705	738,000	86,034	FED	
Fifth District Total:						5,584,000	5,584,000	3,186,000	2,398,000	404,793	838,000	128,227		
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	-	3,165,532	-	394,536	FED	
106381	500926/500927	Capital Trail – Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	1,027,000	1,027,000	-	179,385	-	48,366	FED, City	Phase I of the project for UPC 113447 has been reallocated for funds by VDOT. Phase II is ongoing at 70% design stage and waiting for environmental documents.
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	
106374	500931	Hull Street Streetscape - Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,061,000	3,106,000	955,000	609,288	606,000	78,655	FED	Plans 90% complete, advertisement planned for summer 2023.
106673	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	262,957	1,352,000	3,977	FED	
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	5,353,000	5,353,000	-	-	5,353,000	-	FED	
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	1,460,005	532,000	1,473	FED	VDOT administered project.
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	-	2,583,580	4,520,000	302,452	FED	Project is currently waiting for DHR comments and recommendations for the archaeological and historical report submitted next will be mitigation measures and requesting VDOT authorization to proceed with RW acquisition.
107951	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	DPW	-	780,000	780,000	-	285	-	285	FED, City	Project is at survey and geotechnical assessment research, with completion of project layout and 30% plans to follow.
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	250,000	250,000	-	2,391	-	1,276	FED, City	Design plans are 35% complete.
Sixth District Total:						76,156,744	77,328,744	68,367,744	8,961,000	12,672,423	16,981,000	831,020		
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000	-	227,035	-	7,619	City	Project has been advertised for bidding and waiting for bid opening this month.
108031	501185	Government Road Slope Repair	7	23	DPW	650,000	650,000	650,000	-	-	650,000	-	City	On hold due to funding shortfall.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	382,424	-	-	City	
N/A	501171	Riverfront/Oleans BRT Streetscape Improvements	7	23	DPW	500,000	500,000	500,000	-	-	500,000	-	FED	
102188/104763	2948751/500474	Route 5 Relocation/Williamsburg Road Intersection Improvement	7	04	DPW	2,600,000	2,900,000	2,590,428	309,572	290,426	-	-	City, Rev	Final utility relocation anticipated for completion in spring 2023 for summer 2023 advertisement.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	417,000	417,000	-	-	417,000	-	FED	New project requires professional services contract.
Seventh District Total:						7,217,000	7,517,000	5,707,428	1,809,572	899,885	1,567,000	7,619		
100691	2948181/500263/500264/500265	Commerce Road Improvement Project	8	06	DPW	18,500,000	20,035,662	20,035,662	-	2,226,031	2,325,257	22,241	FED	Project advertised for construction 2/16/23. Bids received 4/25/23 and opened 4/26/23. Bids under review.
102186	500473/500491/500948	Deepwater Terminal Road Connector to Goodes Street	8	11	DPW	4,425,000	5,163,000	5,163,000	-	380,752	1,234,000	8,547	FED	Project is at 90% design with Right-of-way acquisition work ongoing with City Attorney's office
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	Waiting for VDOT to provide authorization to advertise.
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	VDOT to grant construction authorization.
102969	2918752/500599	Richmond Highway	8	94	DPW	5,700,000	11,637,223	773,000	10,864,223	433,329	-	2,122	FED, ST	VDOT administered project.
N/A	501181	Richmond Highway Phase II Improvements	8	23	DPW	975,000	975,000	975,000	-	-	975,000	-	FED	New project, requires professional services contract.
Eighth District Total:						34,784,000	43,887,521	32,192,483	11,695,038	3,090,357	8,950,893	34,531		
107789	501102/501103	Greene Elementary School Sidewalks (Phase II)	9	22	DPW	675,000	675,000	675,000	-	78,750	-	49,706	FED, City	Project still active. Environmental document received from VDOT. Currently at 90% design plans.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	11,605,420	2,134,609	9,470,811	437,766	500,000	39,183	City, Rev	60% complete, R/W plans anticipated summer 2023.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	500,000	500,000	500,000	-	120,135	-	5,760	FED	60% complete. Anticipate UDC review summer 2023.
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	-	7,141,154	1,000,000	1,201,024	City	Project is currently at utility relocation phase to be completed by 12/31/23. Next will be final plans and advertise the Project for CN by 5/30/24.
Ninth District Total:						28,275,000	34,172,620	24,701,809	9,470,811	7,777,805	1,500,000	1,295,672		
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	-	3,178,943	150,000	142,774	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	46,766	-	18,896	FED	Project is still under design.
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	07	DPW	-	5,222,709	5,222,709	-	5,742,646	-	262,193	City, Rev	
Multiple	501100/501216	Complete Streets	CW	22	DPW	-	25,627,035	25,627,035	-	7,132,480	17,000,000	6,950,788	City	Citywide paving is 81% complete

107910	501159	James River Branch Trail	CW	22	DPW	4,122,214	4,122,214	4,122,214	-	-	-	-	ST	Award #501159 is a state-funded award to purchase 2 CSX parcels and award #501147 is federal ARPA funds award to design and construct the project. City has wired CSX S380K as a down payment for purchase of the parcels and has spent \$47K on design work thus far.
Multiple	2928790/500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	33,654,762	33,654,762	-	8,307,021	2,500,000	56,441	City, Rev	The Columbia Street over Goodes Creek project was advertised for construction on 3/31/23.
Multiple	2918122C/500427	Matching Funds for Federal/State Grants (VDOT)	CW	00	DPW	-	1,364,000	1,364,000	-	712,972	70,000	22,001	FED, ST	
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	1,615,407	-	-	ST	
Multiple	2948187/500337	New Sidewalk Program - Urban	CW	07	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	167,973	1,600,000	4,438	FED	Waiting for VDOT to provide concurrence to continue with the award process.
106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,332,222	1,332,222	-	581,283	292,222	220,672	FED	Construction is about 85% 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	-	3,873,601	753,666	716,920	FED	Project was awarded. Pre-construction was held. Waiting for the Contractor to confirm the starting date.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,513,981	-	185,431	City	Dark fiber optic task was completed. City buildings to be hooked up under separate tasks.
104128	500636/501155	Richmond Signal System Phase III	CW	16	DPW	6,312,000	7,288,816	7,288,816	-	5,942,147	-	2,460,492	FED	Construction is around 95% complete.
108199	501180	Richmond Signal System Phase IV	CW	23	DPW	593,000	593,000	593,000	-	15,205	593,000	15,205	FED, ST	Scoping/planning phase underway.
108294	501210	Richmond Signal System Retiming Improvements	CW	23	DPW	1,765,000	1,765,000	1,765,000	-	74,751	1,765,000	74,751	FED	Project is underway.
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	06	DPW	N/A	629,406	629,406	-	433,963	75,000	103,781	City	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	300,000	300,000	-	-	300,000	-	FED	
106419	500950/500951	Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	1,091,227	800,000	291,227	182,944	-	37,281	FED	100% plans completed, planning for spring advertisement.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW	07	DPW	N/A	2,245,509	2,245,509	-	2,100,682	-	-	ST	
Multiple	2918516/500161/500162/500942	Sidewalk Projects	CW	08	DPW	N/A	13,556,761	13,556,761	-	14,706,489	-	480,542	ST	
107915	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	80,988	-	80,988	City/FED	
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	94	DPW	-	25,437,174	25,437,174	-	23,803,041	-	52,870	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	
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	197,302	-	3,178	City	No bids received on 2nd advertisement. Working on splitting project to north and south of river for readvertisement for construction.
Multiple	2918515/500286/500946/500986	Transportation Projects	CW	08	DPW	N/A	104,898,231	104,898,231	-	102,013,590	-	1,233,756	FED	
Citywide Projects Subtotal:						33,441,294	258,649,812	256,153,505	2,486,307	189,585,922	25,098,888	13,123,396		
Transportation Projects Total:						222,558,325	465,641,180	420,410,452	45,230,728	223,697,351	62,040,781	17,827,971		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2023-2027
 Quarterly Report to City Council - March 31, 2023
Project Category: City Equipment & Other Projects

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	-	3,468,770	-	835,240	City	
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	65,750,446	65,750,446	-	47,527,937	13,500,000	5,893,256	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the city. As of May 1, 2023, \$8,782,044 of the funds appropriated in FY23 has been spent. At this point, 102 vehicles/trucks have been ordered.
Citywide Projects Subtotal:						3,100,000	68,850,446	68,850,446	-	50,996,707	13,500,000	6,728,496		
City Equipment & Other Projects Total:						3,100,000	68,850,446	68,850,446	-	50,996,707	13,500,000	6,728,496		

City of Richmond, Virginia
 Capital Improvement Plan for Fiscal Years 2023-2027
 Quarterly Report to City Council - March 31, 2023
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 3/31/23	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/23	FY2023 Appropriations/Adopted Amendments/Transfers as of 3/31/23	FY2023 YTD Expenditures 7/1/22 - 3/31/23	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	12,368,088	-	-	City	
Multiple	9741602/500087/500088/500089/500659	Street Lighting - General	CW	N/A	DPU	N/A	ONGOING	36,162,390	ONGOING	28,621,214	300,000	165,354	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	4,720,203	ONGOING	5,129,803	800,000	826,019	City	
		Citywide Projects Subtotal:				-	-	54,533,118	-	46,119,105	1,100,000	868,302		
	1402	Gas Utility New Business	CW	N/A	DPU	-	-	333,675,207		272,549,444	500,000	3,902,603		
	1403	Gas Utility System Replacement	CW	N/A	DPU	-	-	488,530,319		414,286,862	19,277,000	10,896,798		
	1502	Water Distribution System Improvements	CW	N/A	DPU	-	-	323,518,107		267,050,003	20,173,000	14,798,357		
	1503	Water Transmission Main Improvements	CW	N/A	DPU	-	-	132,596,169		69,422,509	-	1,135,883		
	1590	Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	460,254,175		262,571,936	26,362,000	978,112		
	1940	Stormwater Facilities Improvements	CW	N/A	DPU	-	-	142,323,945		77,100,829	23,900,000	2,439,978		
	1701	Wastewater Treatment	CW	N/A	DPU	-	-	281,666,499		179,800,056	28,575,000	3,327,257		
	1780	City Floodwall	6	N/A	DPU	-	-	2,216,000		-	-	-		
	1760	Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	530,842,574		344,114,493	42,337,000	17,478,305		
	1750	Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	373,432,760		241,105,598	55,961,000	8,307,270		
		Public Utilities Total:						3,069,055,755		2,128,001,729	217,085,000	39,446,413		
		STORMWATER PROJECT DETAIL												
	1940	Emergency CIP projects	CW	11	DPU	-	-	10,366,192		11,099,915	1,750,000	1,173,998		
	1940	Other Citywide Drainage projects	CW	11	DPU	-	-	126,457,753		66,000,914	22,150,000	5,385,489		
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,119,509	-	-		
		Stormwater Project Total:						142,323,945		81,220,338	23,900,000	6,559,488		

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