

**City of Richmond, Virginia**  
**Capital Improvement Plan - Quarterly Report to Council - As of September 30, 2018**

Project #	LFGS #/Award #	Project Name	Council District	FY Approved	Agency	#1 Original Cost Estimate (Back to 1st Request)	#2 Total Project Cost Estimate	#3 Life-to-Date Appropriations @09/30/18	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @09/30/18	FY2019 Appropriations/ Adopted Amendments/ Transfers @09/30/18	#5 FY2019 YTD Expenditures 07/01/18-09/30/18	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
104858	500746	Broad Street Streetscape Project (RTE. 250)	1	17	DPW	6,020,287	6,020,287	3,004,483	3,015,804	161,867	1,003,631	112,598	FED	Project is under design 30% completed
100534	2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	DPW	375,000	375,000	375,000	-	202,475	-	68,794	City	Under Construction (90% complete)
First District Total:						6,395,287	6,395,287	3,379,483	3,015,804	364,342	1,003,631	181,391		
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	DPW	300,000	300,000	300,000	-	29,776	-	29,776	FED	Project is under design 10% completed
Multiple	1308448/500217	Abner Clay Park	2	13	PRCF	1,000,000	1,000,000	1,000,000	-	118,532	250,000	-		Project being reviewed by City's Water Resource Division; upon completion of this process, the project will be submitted to Procurement for bidding
101687	291C021/500368	Fan Lighting Expansion	2	12	DPU	N/A	ongoing	1,669,900	-	1,473,769	-	-		Ornamental lights have been installed on West Grace Street (Ryland to Boulevard), Mulberry (West Grace to Floyd) and the 2700 block of Floyd for a total of 209 lights installed. Construction to install lights along Floyd Avenue from the Boulevard east will proceed in February 2019 then in two to three block increments as funds become available. RX being routed with contractor supplying materials.
100202	2308113/500230	Main Library Renovations	2			1,065,200	971,000	1,065,200	(94,200)	971,000	-	-		Project completed. In closeout process
100487/104969	1308117/500195/500761	Monroe Park	2			6,603,569	6,903,569	6,903,569	-	6,117,948	-	621,868		Project (95%) substantial completion 9/26/18 with final completion scheduled for 11/16/18. Final project closeout scheduled for 11/30/18.
105149	500780	Scott's Addition Green Space (Acquisition & improvements of existing owned property)	2	18	PRCF	894,950	894,950	644,950	250,000	1,316	250,000	-	City	Staff is currently reviewing an engineering proposal for design and implementation of a greenway/trail
Second District Total:						9,863,719	10,069,519	11,583,619	155,800	8,712,341	500,000	651,644		
	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	300,000	300,000	-	-	300,000	-	City	Need to reach out to 3rd District to determine specific project locations
102356	500496/500387/500877	Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,620,000	776,500	843,500	200,246	264,000	-	City and Rev (Revenue Sharing)	Ord 2018-221 (adopted Sept 24), Rev sharing \$264,000
	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13		-	-	150,000	(150,000)	-	-	-		No Response
102317	2918136/500487	Brookland Park Boulevard Lighting	3	9		-	-	168,347	(168,347)	168,347	-	-		No Response
Third District Total:						1,920,000	1,920,000	1,394,847	525,153	368,593	564,000	-		
102660	500554	Forest Hill Avenue Sidewalk	4	15	DPW	180,000	180,000	180,000	-	54,089	-	3,340		Under Construction (90% complete)
Multiple	2918950/500254/500256/500258/500259/500262/500383/500384	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	DPW	12,700,956	12,700,956	12,700,956	-	3,457,306	-	511,164	FED	Project is under construction
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	14,000,000	14,000,000	-	2,661,245	-	11,388	FED	Evaluating bids received on 10/18/18
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	DPW	970,000	970,000	770,000	200,000	388,268	200,000	-	City	Validating Plan and Estimate with recent appropriations
Fourth District Total:						27,850,956	27,850,956	27,650,956	200,000	6,560,908	200,000	525,893		
101885	2918371/500424	2nd Street Connector	5	13	DED/DPW	916,640	916,640	916,640	-	819,508	-	-	Dominion - Private Donation + City CIP	This project is complete. Final reimbursement payments to Dominion for fronting the funding of this project should have been paid and the project closed out. Reconciliation in process.
	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	-	718,000	-		Ord 2018-225 (adopted Sept 24), TA \$574,400; Project agreement sent to VDOT for execution.
104241	500652	Lakes at Byrd Park	5		PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	Being reviewed by the U.S. Army Corps of Engineers and the VA Dept of Environmental Quality. Upon completion of this process, the project will be submitted to Procurement for bidding
104595	500709/500710	Mary Munford & William Fox ES Safe Routes to School Sidewalk Project	5	17	DPW	400,000	400,000	400,000	-	18,627	-	949	FED	Under Construction

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	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	360,000	440,000	-	360,000	-	FED	Ord 2018-224 (adopted Sept 24), TA \$288,000; Project agreement sent to VDOT for execution.
105122	500775	Sidewalk Projects - 5th District	5	18	DPW	455,756	455,756	455,756	-	105,802	255,756	4,936		No comments
		Fifth District Total:				3,890,396	3,890,396	3,350,396	540,000	1,003,790	1,333,756	5,885		
	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	275,744	-		Need to reach out to 6th District to verify what the want done
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	PRCF	1,565,928	ON-going	1,565,928	-	1,037,588	-	4,359	City	Staff is preparing to perform renovations toe the second floor of the building this winter. We will also be upgrading the HVAC system and installing an elevator (lift) in order to provide ADA access. The tennis and basketball courts have been renovated; completed Oct 2018
104587	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	DPW	380,000	380,000	380,000	-	78,953	-	1,332	FED	Project to be re-advertised. Anticipate Spring 2019 construction start.
100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	DPW	N/A	ongoing	4,399,000	-	2,628,483	-	323	FED	No Change
101754	2108133/500680/500388	Canal Walk Reynolds North to 10th	6	13	DPW	2,000,000	3,760,000	3,532,058	227,942	1,915,103	-	57,000	City and Rev (Revenue Sharing)	Project to be implemented under purchase agreement by developer. Anticipate Spring 2019 construction.
100539/102012/100551/100564	2918505/500126/129/567/645/646	Cannon Creek Improvements	6	12	DPW	3,700,000	3,700,000	3,667,889	32,111	2,761,951	-	951	City, State & Fed	Low bid received. Anticipate Spring 2019 construction start.
102529	2908909/500526	Duval Street Circulation	6		DPW	171,000	171,000	171,000	-	149,030	(79,000)	-		FY19 CIP Funding - \$79,000
100531	2918365/500291/500292	E. Broad Gateway Improvements	6	12	DPW	N/A	ongoing	1,994,200	-	1,412,982	-	-	FED	No comments
104377/100218	2308234/500247	Eastview Initiative	6	12		-	-	1,200,000	(1,200,000)	1,095,421	-	-		No Response
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape	6	13	DPW/DED	3,900,000	3,900,000	3,900,000	-	214,754	-	8,596	VDOT - Revenue Share	\$1.25 million of this funding is being encumbered for the Main Street Station site work improvements (west side of the station) as programmed. The Main Street Station site work commences construction on November 26, 2018 and will be completed in Summer 2019, weather permitting.
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	1,723,408	-	37,597	ST, City	This project is in the final community engagement phase, conceptual design follows. There is not "cost estimate" because there is not an approved design/project yet. Additional funding sources include ST reimbursements and fund raising is expected by all parties in order to deliver the project. The community engagement revealed the people want a "museum" a building on the authentic site of the Lumpkin's Jail/Devil's Half Acre. This project is expected to be a companion "museum" to the Smithsonian Museum in Wash. DC, National Museum of African American History and Culture.
	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	-	-	-	City	Project will provide for additional public improvements along the Corridor to support commercial revitalization. Such uses could include pedestrian lighting, street lighting, additional street trees, street/sidewalk improvements, and public art. Contract with Kimley-Horn to assist in additional street lighting, to improve safety, has been initiated. Plans were reviewed and received final approval by UDC and CPC in October 2017. Test light installed in 600 block of Hull St. late September 2018, to review character of new light fixture. Photometric work complete. Working w/DPU and supplier to finalize purchase of all fixtures for installation. Installation moved into 2019.
	500745	I-95 and Broad Street Interchange Area Project/Shockoe Valley Street Improvements	6	17	DPW	28,043,000	28,043,000	4,909,789	23,133,211	323,293	1,950,000	49,703	FED	Project name needs to be changed to Shockoe valley Streets improvement Project . Also FY 19 VDOT allocation has now changed to \$3,538,000 in their six year improvement Plan
100503	500297	James River Park Infrastructure	6		PRCF	N/A	On-going	850,000	-	277,846	-	13,885	City	No Comments
100496	1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11		N/A	On-going	3,482,000	-	5,722,709	-	58	City	No Comments
	2108612/500283/500469/500542/500543	Main Street Station Multi Modal Center	6		DED	75,079,720	96,000,000	86,670,590	9,329,410	79,855,590	6,417,712	164	FED, ST and city	Ord 2018-172 \$890,776 plus Ord 2018-173 \$5,526,936.The site work improvements for the Main Street Station begin November 26, 2018. The Franklin Street Streetscape Funding, FED, ST and city funding fund this project. Ongoing Project.
100171/100671	2958101/500223/225/226	Major Bridge Painting - Manchester - Urban	6		DPW	8,900,000	8,600,000	8,900,000	(300,000)	7,820,318	-	-	FED	Project complete.Being reconciled
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11		10,051,000	10,051,000	4,376,000	5,675,000	1,195,680	2,075,000	-	FED	Scoping meeting scheduled for November 2018
	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	6	19	PRCF	300,000	300,000	300,000	-	-	-	-	City	Accessing community needs for addition upgrades
102251/100594	1308450/500294/500750	RMA Plaza Joint Repair	6	13	DPW	1,900,000	1,900,000	1,711,405	188,595	113,793	-	1,670	City	Construction start November 2018.
101767	5008313/500407/500333/500334	(Shko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	2,460,874	300,000	17,241	Federal Smart Scale and City	The 17th Street Market will open officially for ice skating on November 30 with a ribbon cutting. Work will continue past this date and that work will include final finishes on the electrical enclosures, FFE installations and landscaping improvements that will be planted in the very early Spring to insure the plants' survival. The project has had MANY set backs including the wettest May and June on record. The fences were removed on 10/26 following the installation of 22 trees. The Police Command Center for Shockoe Bottom is currently under design and is 90% complete.

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	500844	Whitcomb Court Study for the Future Redevelopment of Public Housing	6	19		250,000	250,000	250,000	-	-	250,000	-	City	No Response
Sixth District Total:						165,380,392	189,030,744	144,749,603	56,572,269	110,787,777	11,189,456	192,877		
101777	5008122/500399	25th Street Development	7			-	-	2,415,000	(2,415,000)	2,346,533	-	-	City	No Response
105178	500787/500788	29th Street/Church Hill Bike & Pedestrian Infrastructure	7	18	DPW	650,000	650,000	650,000	-	56,423	-	38,153	FED	Design 90% completed
	500852/500853	Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	-	125,000	-	FED	Ord 2018-226 (adopted Sept 24), TA \$125,000; Project agreement sent to VDOT for execution.
101764	500404	Church Hill Teen Development Center	7		PRCF	538,287	538,287	538,287	-	-	-	-	City	No Comments
	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,459,950	458,650	291,617	508,650	-	City	New playground equipment installed ay Lucks Field. 2 shelters to be installed at Oakwood
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13		-	-	200,000	(200,000)	-	(250,000)	-		No Response
104079	500627/500725	East Riverfront Transportation Improvement Program	7		DPW	13,100,000	13,100,000	13,006,301	93,699	12,668,544	-	1,218,855	City and Rev (Revenue Sharing)	Project in closeout process.
	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	N/A	600,000	-	54,275	-	2,970	City	Bids received; all exceeded available budget. Plans/specs being revised to perform the project in phases. Will be re-bid late fall 2018
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	DPW	10,544,318	10,544,318	4,628,318	5,916,000	4,380,317	484,000	8,325	City	Terminal Dock Phase II design completed and approved. Construction start for relocation of entrance drive pending disposition of terminal warehouse.
	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	-	500,000	-		Public information meeting held October 18th.
104596	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	3,585,000	3,247,836	337,164	123,071	1,382,836	2,310	City and Rev (Revenue Sharing)	Ord 2018-221 (adopted Sept 24), Rev sharing \$707,836 - Phase I plans under design.
	500720	Police Property & Evidence Center	7	17	DPW	2,900,000	2,900,000	2,900,000	-	2,823,659	-	2,666,910		Construction is complete. Minor miscellaneous items/enhancements pending
102062	5008316/500453	Public Housing Transformation	7	14	HCD	202,000,000	240,000,000	12,071,027	227,928,973	11,723,548	-	-		The City and RRHA have partnered with private developers to redevelop severely distressed public housing complex in the East End. This multi-year, multi-phased redevelopment of Creighton Court/Armstrong High School sites will initially construct approximately 600-800 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum. This project is ongoing.
102188/104763	2948751/500474	Route 5 (Main St.) & Williamsburg Ave. Int. - Urban	7		DPW	2,600,000	2,600,000	2,590,428	9,572	290,426	-	29,000	City and Rev (Revenue Sharing)	Plan Design underway 60% complete.
	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	31,000,000	-	22,286,804	-	-		The Stone Brewery Facility has been constructed at 3101 E. Main Street, which is part of the Greater Fulton area. This area is part of the City's initiatives as high priority for neighborhood revitalization. Phase I is complete and now Phase II, which is the Bistro is anticipated to cost approximately \$8 million. The EDA will serve as the developer for both Phases of this project. The Bistro is upcoming.
Seventh District Total:						271,561,205	308,961,205	75,932,147	233,629,058	57,045,217	2,750,486	3,966,522		
	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	100,000	100,000	-	-	-	-		Accessing community needs for addition upgrades
	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft - Urban	8		DPW	18,500,000	18,500,000	14,310,405	4,189,595	1,292,897	-	19,910	FED	Finalizing Plans for construction advertisement
102186	500473/500491	Deepwater Terminal to Goodes Street	8	11	DPW	4,425,000	4,425,000	2,250,000	2,175,000	174,944	-	676	FED	Right of way process underway.
105151	500781	Eighth District Green Space Creation (Acquisitions & improver	8	18		125,717	125,717	125,717	-	-	-	-		No Comments
100485	1308110/500191	Hickory Hill Community center	8	13		1,862,280	on-going	1,862,280	-	1,612,162	-	-		No Comments
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		DPW	5,700,000	5,700,000	773,000	4,927,000	308,878	-	-	FED	Public hearing held on 9/25/18 via VDOT
100675	2928755/500288/500694	Midlothian Turn/Belt Blvd Bridge Rehab	8		DPW	2,300,000	1,885,000	2,300,000	(415,000)	419,064	-	861	FED	Landford Brothers is low bidder. Preparing pre-CON meeting to start construction.
Eighth District Total:						33,012,997	30,735,717	21,721,402	10,876,595	3,807,946	-	21,447		
	500842/500843	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	-	-	-	City	Accessing community needs for addition upgrades
104590	500706/500707	Carnation Street New Sidewalk	9	17	DPW	700,000	700,000	600,000	100,000	115,200	-	5,738	FED	Project in procurement for re-advertisement. Spring 2019 construction start.
		Greene Elementary School - Safe Route to School	9	19	DPW	980,000	980,000	380,000	600,000	-	380,000	-	FED	Ord 2018-222 (adopted Sept 24), TA \$304,000; Project agreement sent to VDOT for execution.

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102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	6,000,000	1,634,609	4,365,391	49,931	734,609	-	City and Rev (Revenue Sharing)	Ord 2018-221 (adopted Sept 24), Rev sharing \$734,609
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	-	-	500,000	(500,000)	3,727	-	790		Median improvements underway. Concepts for signage still pending.
101924	500197	Hull St.: Dixon Dr. to Elhardt - Urban	9	12	DPW	21,100,000	36,000,000	5,915,000	30,085,000	2,986,415	900,000	1,415	FED	Project limits needs to change to read Hey Rd to Warwick rd and total estimate to read \$21 million. Also VDOT allocations have changed
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	10,700,000	6,213,500	4,486,500	3,768,730	1,100,000	89,620	City	Design development continues; revised master plan approved by the UDC in Sept. 2018. Preparing documents for demolition of selected buildings.
Ninth District Total:						39,930,000	54,830,000	15,693,109	39,136,891	6,924,002	3,114,609	97,562		
	500841	730 Building	CW	19		1,200,000	1,200,000	585,356	614,644	29,928	585,356	-		No Comments
Multiple	2948791/500343	4R Capital projects - Urban	CW		DPW	-	-	1,665,000	(1,665,000)	1,120,330	-	-		No Comments
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12		40,133,872	40,133,872	40,133,872	-	7,291,281	4,845,500	-		The city has entered into a contract with Motorola Solutions, Inc. for a turn-key replacement of the city's radio system. New tower sites have been identified and approved by the Planning Commission. Channels and new system coverage has been approved by the FCC. Installation of public safety radios is completed with the remaining general government radios and new system as a whole projected to be completed in summer 2021. In addition to the actual expenditures, \$151,075.86 has been obligated but not assigned a purchase order.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15		2,826,807	2,826,807	2,826,807	-	2,410,149	-	-		No Comments
101939	2908023/500435	Bicycle Parking Racks	CW	13	DPW	-	-	175,000	(175,000)	86,881	-	-		Ongoing. Funds currently being used to augment bike share stations.
Multiple	2908222/500306 CMAQ /500308 RS /500309 GO /500310 GO	Bike Lanes/Bike Boulevards (Bike Lanes "Sharrows")	CW	12	DPW	3,150,000	3,150,000	3,150,000	-	1,187,668	-	260,641	City and Rev (Revenue Sharing)	This is an ongoing program: 17th St, Granyland St and Semmes Ave Bike Lane will completed construction in Dec, 2018.
101522	5008766/500324	Building Demolition	CW		PDR	6,200,000	6,200,000	6,200,000	-	6,180,012	-	-	City	No demolitions have been completed this FY using CIP funds.
100493	1308186C/500203	Cemetery Improvements	CW		PRCF	N/A	on-going	3,586,764	-	3,579,667	-	-		No Comments
104030	500622 / 500623	City Bike Share Phase II Deployment (CMAQ)	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	1,993,939	36,000	-	Federal & State CMAQ	No Comments
105129	500776	City Hall - Cooling Tower and Structural Replacement Project	CW	N/A	DPW	1,200,000	1,340,000	1,200,000	140,000	902,399	-	-		Construction underway, estimated completion November 2018.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		DPW	600,000	2,204,627	2,204,627	-	2,154,240	(50,373)	-		FY19 CIP Funding - \$50,373. Construction began May 2016 for installation of radio equipment generator redundancy and DIT redundant circuitry. Working with DIT to schedule final circuit cut-over, estimated completion date December 2018.
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		DPW	N/A	N/A	2,210,000	-	2,031,907	-	-		No comments
100229	2308933/500269	City Hall Interior Renovations	CW		DPW	N/A	N/A	631,000	-	614,801	-	-		No comments
Multiple	2308235/500438	City Hall Renovation Project	CW	13		5,494,510	5,494,510	4,958,085	536,425	4,219,712	-	-		No Comments
100216	2308223/500246	City Hall Replacement of Boilers and Related Systems	CW			968,144	968,144	496,000	472,144	1,025,946	-	-		City Hall Boiler Replacement Project; construction complete, Procurement close-out documents underway. Project accounting needs to be reconciled.
Multiple	2908910/500360/500361/500353	Citywide Traffic Calming	CW		DPW	-	-	4,822,709	<b>ON-GOING</b>	3,776,980	200,000	-	City and Rev (Revenue Sharing)	Updated 10-31-18: Traffic calming improvements on: Bliley Rd - construction complete. Westmoreland St, Honaker St, Crutchfield St, Main St, Columbia Ave and 1st Ave - construction ongoing. Southaven Rd, 48th St, 31st St, Dill Ave, Rennie Ave, Lanvale Ave and Ladies Mile Rd - 90% design plans complete. Hamilton St, Grove Ave, Hawthorne Ave, Bainbridge St, Fendall Ave, Garland Ave, and Decatur St - project scope.
101519	2108123/500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,116,039	-	4,200	City	Phase 1 signs installation complete. Replacing/repairing a couple of damaged signs. Second phase of the project will involve the design and implementation of the pedestrian wayfinding piece....locations finalized and graphics in production.
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		DPW	8,251,485	8,251,485	8,251,485	-	7,953,837	-	-		West End Library in final closeout process with Bonding Company. Monroe Park in final punchlist and closeout process with the contractor.
	5008177/500327	Corridor/Gateway Blight Abatement	CW	12		-	-	1,200,000	(1,200,000)	590,694	-	-		No Response
102009	2308237/500443	Customer Relationship Management Program	CW	13	CSR	2,318,350	2,016,768	2,016,768	-	1,852,393	(301,582)	55,968	City	FY19 CIP Funding - \$301,582 Phase I completed July 2018; Phase 2 & 3 in planning (integration with fulfillment systems)
104579	500700	East District Initiative Building	CW		DPW	-	-	343,000	(343,000)	83,955	-	-		No Response
	500777	Fire Station Buildings	CW	18	DPW	1,700,000	1,700,000	1,345,732	354,268	123,561	461,285	-		No Comments
Multiple	2308929/500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,256,728	-	-		Restroom renovations at four stations planned. Design procurement on two stations initiated.
	7808105/500493	High School Athletic facilities	CW	13	RPS	N/A	on-going	2,658,438	<b>ON-GOING</b>	2,090,438	-	-	City	Current project J. Marshall track
102575	2918186/500539	ISTEA Projects	CW			-	-	1,543,895	(1,543,895)	809,878	-	-	FED	No Response

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100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		DPW	19,088,000	19,088,000	5,832,778	13,255,222	3,473,080	254,778	-		HVAC Design - VAV Box and Controls Replacement Project complete (AE Services). IFB-Construction-Procurement in progress, scheduled completion FY-2021. Working with Sheriff and Court Staff to review/prioritize Phase II projects; security improvements.
100228	2308931/500261	Juvenile Detention center	CW		DPW	4,360,003	4,360,003	3,120,003	1,240,000	2,340,248	100,000	-		Boiler Replacement Project complete. Fire Alarm Replacement Project complete, Procurement close-out documents underway. RFP-Design Services for the replacement of the outdated security system - in Procurement.
Multiple	2308135/500231	Library Projects	CW		DPW	6,591,500	6,591,500	6,091,500	500,000	5,369,088	500,000	-		Roof surveys at four branches completed, awaiting the roof survey reports before determining if repairs or replacement of the roofs are required. The IFB for the Special Collections Area HVAC project has been requested for advertisement
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations	CW		DPW	11,927,353	12,068,409	12,068,409	-	11,900,386	555,338	-		RFP being prepared for Phase II design programming of the Main Library Ord 2018-221 (adopted Sept 24), Rev sharing \$926,435 for East Richmond Road over Stoney Run, and \$900,000 for East Richmond Road over Gillies Creek
Multiple	2928750/500315/500562	Major Bridge Improvements Program	CW		DPW	-	-	21,435,555	ON-GOING	6,924,824	3,826,435	-	City and Rev (Revenue Sharing)	Road over Gillies Creek
Multiple	2308156C/500131	Major Building Renovations	CW		DPW	N/A	on-going	48,438,877	#VALUE!	45,893,179	871,000	-		No comments
101931	1308908/500432	Major Park Renovations	CW		PRCF	N/A	on-going	7,388,366	ON-GOING	5,948,590	500,000	-	City	Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building, Bryan Park restroom renovation in design, assessment of the Gate House Building @ Bryan Park, improvements at Byrd Park Maintenance; tennis court renovation underway at Forest Hill Park
	500847	Manchester Courthouse	CW	19		2,745,000	2,745,000	300,000	2,445,000	-	300,000	-		RFP-Design Services for the replacement of the outdated security system; planning underway, estimated design start-date December 2018.
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		DPW	-	-	1,084,000	ON-GOING	539,063	70,000	-	Match for Fed/State	No comments
Multiple	5008105C/500396	Neighborhood in Bloom	CW		HCD/CW	N/A	ongoing	5,901,125	ON-GOING	4,814,305	100,000	59,173		To provide infrastructure investment in select neighborhoods in order to
101012	1308907/500222	Neighborhood Park Renovations	CW		PRCF	N/A	ongoing	8,577,740	ON-GOING	7,071,069	500,000	-	City	Numerous projects underway including Randolph tennis/basketball renovations, new playground equipment installations at Humphrey Calder, Smith Peters PG, Hotchkiss, new basketball courts @ Bill Robinson PG
Multiple	2918510/500387	Neighborhood Sidewalk Improvements Program	CW		DPW	N/A	ongoing	2,500,000	ON-GOING	2,474,580	-	-		No comments
Multiple	2948186/500266	New Curb & Gutter Program - Urban Program	CW		DPW	N/A	ongoing	2,228,000	ON-GOING	397,257	-	-	State	No comments
	500846	New School Construction	CW	19	DPW	195,000,000	195,000,000	150,000,000	45,000,000	50,125	150,000,000	50,125	City	Design for 3 schools (Mason, Greene & Elkhardt-Thompson) underway with construction start scheduled for mid January/2019.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		DPW	N/A	onging	1,300,000	-	874,097	-	-	State	Terminal Avenue Phase II construction 90% complete.
Multiple	2308799/500257	Oliver Hill Courts	CW	10		12,660,000	12,660,000	4,452,741	8,207,259	3,869,843	266,000	-	City	Phase II Renovation Project (construction complete): Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Security Upgrades. Procurement close-out underway.
100486	1308115/500194	Parks and Recreation Building Maintenance	CW			N/A	on-going	6,209,801	-	5,349,396	250,000	-	City	No comments
100695	2948189/500346	Pavement Rehabilitation - Urban	CW		DPW	N/A	ongoing	7,959,622	-	7,877,841	-	-		No comments



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104274	500663	Pedestrian Safety Crossing	CW		DPW	N/A	ongoing	200,000	-	198,718	-	-		No comments
105183	500790 / 500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	DPW	3,453,000	3,453,000	3,453,000	-	1,081,982	-	25,740	FED	Cross-walk improvements portion: design was completed, it is waiting for bid advertisement
104689/101525	1308131/500328	Percent for the Arts	CW		DPR	N/A	ongoing	2,187,248	ON-GOING	1,217,101	(2,055,462)	2,924	City	FY19 CIP Funding - \$2,155,462 plus \$100,000 FY19 Appropriation. Public Art Master Plan adopted by Council on 9/24/18.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,496,559	(1,000)	146,308	716,838	-		Bids to be received on 11-8-18
104583	500702	Police Headquarters Building	CW		DPW	2,445,000	2,445,000	1,590,000	855,000	990,312	-	-		Chiller and Cooling Tower Replacement - Construction complete, Procurement project close-out in progress. Boiler Replacement Project in progress; scheduled completion November 2018.
104585	500703	Police Training Academy Building	CW		DPW	1,229,000	1,229,000	1,229,000	-	372,366	-	-		Boiler replacement is near completion
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,560,000	1,560,000	-	718,669	385,000	-		No comments
	1308187/500204	Replace Lighting at Rec Areas	CW		PRCF	N/A	on-going	2,103,085	-	2,104,408	-	-		No Comments
101534	0293101/500330/500478	Replace Parking Equipment	CW	12	DPW	on-going	On-going	1,530,000	On-going	1,056,933	-	299,332	Enterprise Fund	Downtown expressway elevator repairs are 30% complete. 2nd and Grace Façade project is 50% complete
100199/104414	2308103/500003	Richmond Coliseum Renovations	CW		PRCF	4,836,882	4,836,882	4,836,882	-	4,425,139	-	-		Construction of Coliseum Fall Protection System complete.
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,500,000	1,500,000	1,294,444	-	-		Design to hook up two Fire Stations will start within a month or so.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		DPW	6,312,000	6,312,000	3,834,000	2,478,000	99,020	1,834,000	-	FED	Design is underway.
104129	500637	Richmond Signal System South of the James (CMAQ)	CW		DPW	10,000,000	11,500,000	1,022,200	10,477,800	-	-	-	FED	No Comments
101526	2108132/500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,650,771	200,000	28,717	City and Revenue Sharing	Survey work for "Missing Link" portion of Plan 50%+ complete. Conceptual planning with Hargreaves to occur as soon as survey work completed in 2nd Qtr. Original funding of \$962,500 in FY12 for Master Plan and early start construction documentation.
105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP)	CW	18	DPW	N/A	ongoing	1,502,000	-	14,606	-	-	FED	No comments
Multiple	2908135/500421	Safety Improvement Contingency	CW		DPW	N/A	ongoing	454,406	-	299,298	-	-		No comments
102337	7808103/500495	School ADA Compliance	CW		RPS	N/A	N/A	20,472,717	ON-GOING	19,496,851	-	-		No comments
	500863	School Bus Lease	CW	18	RPS	4,228,631	4,228,631	4,228,631	-	4,228,631	-	-		Lease has been paid off. \$771K is available to RPS in a due to account per Finance
Multiple	2308198/500160	School CIP Planning & Construction	CW		DPW	186,888,204	on-going	186,888,204	-	177,988,204	-	-		A credit of \$2.8 million has not been processed. Once processed the available balance will be as reported on 6/30/18, 12.2M. Although the financial system system recorded expenditures in this account as of September 30, 2018, the Budget Department learned in November that these charges were reversed in October. We therefore are not reporting any expenditures for the first quarter. Inquiries on these expenditures to include charges and the reversal of charges should be directed to the Project Manager.
	7808111/500492/500840	School Capital Maintenance	CW		RPS	N/A	ongoing	98,529,934	ON-GOING	92,672,245	1,562,000	3,473,602		Outstanding PO's = \$402,425
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ongoing	2,245,509	ON-GOING	1,818,409	-	-	State	No comments
Multiple	2918516/500161/500162	Sidewalk Projects program	CW		DPW	N/A	ongoing	11,656,761	ON-GOING	11,663,973	500,000	-	VDOT - Revenue Share	Various sidewalk projects underway.
	9741603/500090	Street Lighting - Special	CW		DPU	N/A	on-going	13,650,525	ON-GOING	10,183,030	300,000	-		No comments
	9741602/500087/500088/500089/500659	Street Lighting/General	CW		DPU	N/A	on-going	35,162,390	ON-GOING	25,234,498	403,000	38,925		No comments

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	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	on-going	1,920,203	ON-GOING	-	1,420,203	-		The LED pilot project is in its testing and evaluation phase; five of the six evaluation areas have been installed with one area remaining to be installed tentatively by the end of June 2018; Evaluation and testing will last for several months during which time citizens and various group feedback will be analyzed and considered for selection of final hardware, its application, electric grid adaptation configuration and installation phasing. Citizen feedback information has been collected from various parties having seen and commented on the areas that have the LEDs installed. The pilot phase is being funded via prior O&M funds that were allocated for LED technology testing and evaluation. The consultant is in the process of completing the LED light pilot study report with it's findings.. The study of the electrical characteristics of the electric distribution gird impacts related to the use of LED technology has been completed and those findings will be included in the final report. A refresh of the most update LED lighting components and recommended vendors suppliers will also be provided with the final report. Tentative time-line for the report is end of first quarter 2019.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW			-	-	24,837,174	ON-GOING	21,996,115	400,000	-	City	Completed emergency repairs on Huguenot Rd Bridge, Commerce Rd bridge, and Chimborazo Wall.
100492	1308180C/500202	Swimming Pools Projects	CW		PRCF	N/A	on-going	6,617,300	ON-GOING	5,299,574	250,000	-	City	Installation of automated chemical systems completed summer 2018, accessing Powhatan and Blackwell Pools for upgrades and replacement of "kiddie" pools with slash pads
Multiple	2908130/500302/500304	TEA-21 Safety Improvements	CW			-	-	25,311,151	(25,311,151)	20,531,752	-	-		No Response
Multiple	2908122C/500289/500358/500489/500229	Traffic Control Installations	CW		DPW	N/A	ongoing	8,881,899	ON-GOING	7,666,488	200,000	-	VDOT - Revenue Share	Updated: 10/26/2018; Grove Ave @ Three Chopt Rd Signal Upgrade construction completed; Addison St @ Cary St "New" Traffic Signal Design completed; Forest Hill Ave @ Westover Dr. "New" Traffic Signal under construction. Grove Ave @ Libbie Ave, Broad St @ Hamilton St & Broad St @ Staples Mill Rd Signal Upgrades Under Project Scoping. Please Note: CIP program Lifetime Appropriation cannot be verified due to the change from Advantage to RAPIDS
Multiple	2948190/500347 / 500301	Traffic Control Modernization - Urban	CW		DPW	N/A	ongoing	3,100,000	ON-GOING	2,040,443	-	-	State/Federal	Updated: 10/26/2018 (3) Additional locations have been identified for traffic signal pole replacements. They are as follows: 25th St @ Main St, 5th St @ Canal St & 16 St @ Maury St. Construction anticipated in Fall 2019. Updated: 7/23/2018 - Currently (5) locations have been identified for traffic signal pole replacements. They are as follows: Grove Ave @ Libbie, 3rd St @ Jackson St, Bellevue Ave @ Hermitage Rd, Commerce Rd @ Bellevue Ave & Patterson Ave @ Willow Lawn Dr. Construction schedule to begin August 2018
Multiple	2918515/500286	Transportation Projects	CW		DPW	N/A	ongoing	57,995,030	ON-GOING	55,550,457	2,891,812	-	City	2019 Slurry program has started and will be finished in spring. The 2019 mill and overlay project is in procurement
104243	500653	Urban Agricultural Site preparation	CW			25,000	25,000	25,000	-	13,760	-	-	FED	No Response
100801	0293102/500136/500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ongoing	35,162,212	ON-GOING	29,068,530	3,457,600	-	City	No comments
Citywide Projects Subtotal:						572,525,800	489,259,197	978,944,983	#VALUE!	687,773,367	176,334,728	4,299,347		

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Capital Improvement Plan Sub-Total:								1,284,400,545	#VALUE!	883,348,281	196,990,666	9,942,568		
1402		Gas Utility New Business	CW		DPU			312,682,207		242,356,551	12,557,000	774,619		
1403		Gas Utility System Replacement	CW		DPU			409,086,319		334,009,840	25,274,000	377,624		
1502		Water Distribution System Improvements	CW		DPU			239,603,907		178,314,717	16,804,000	1,042,524		
1503		Water Transmission Main Improvements	CW		DPU			128,941,169		52,853,840	667,000	(89,499)		
1590		Water Plant and Pumping Improvements	CW		DPU			379,691,175		222,519,666	8,694,000	5,079		
1940		Stormwater Facilities Improvements	CW		DPU			70,204,665		34,208,405	7,263,000	111,762		
1701		Wastewater Treatment	CW		DPU			224,326,999		160,351,225	132,000	174,918		
1780		City Floodwall	6		DPU			2,216,000		-	-			
1760		Wastewater Sanitary Sewer Upgrades	CW		DPU			363,676,574		251,101,033	37,284,000	938,672		
1750		Wastewater Combined Sewer Overflow	CW		DPU			264,302,760		199,479,110	3,100,000	710,302		
Public Utilities Total:								2,394,731,775		1,675,194,387	111,775,000	4,046,001		
Capital Improvement Plan Total:								3,679,132,320		2,558,542,667	308,765,666	13,988,569		
<b>STORMWATER PROJECT DETAIL</b>														
1940/500084		Rattlesnake Creek Drainage Improvements	4		DPU			774,763		162,652	-	-		Application for IFB forwarded to Procurement for advertisement on October 29, 2018. All easements have been received and have all been recorded. Application has been submitted to Dominion Energy to reset conflicting poles. Ten of eleven easements have been signed and recorded. Design is at 90%. Anticipate bid advertisement in June 2018. 60% design review comments returned to Engineer. 90% design is underway. Coordinating with Dominion Power to relocate several power poles. Nine of eleven easements have been obtained. This project has been converted to a stream restoration project. Obtaining Easements from residents. Design is 65% complete. Maintenance continues to keep culvert clean; project on hold pending identification of scope. Ord 2016-216.
Fourth District Total:								774,763		162,652	-	-		
2938160		Cherry Gardens Drainage Improvements	8	09	DPU			1,453,760		290,326	-	-		Project has been advertised, bids received, and recommendation to award submitted to Procurement. Awaiting execution of contract to start project construction. Phase II: Project has been grouped with two other projects and submitted to Procurement for advertisement. Anticipate construction start this summer. Phase I: Project is complete. Procurement has set a Bid Date meeting, but the project has not yet been posted to the website. If the project posts this week, anticipate construction to begin in late fall.
1940		Haden & Ritter Stormwater Improvements	8	11	DPU			30,000		-	-	-		Project can be removed from list. No Comments
1940		South Kinsley Drainage Improvements	8	11	DPU			2,913,000		2,069,521	-	-		Project can be removed from list. Phase II: Project is complete and can be removed from the list. Received final reimbursement of VDOT Cost Share funds. Phase I: Project is complete.
1940		Woodstock (Jarvis Road) Drainage Improvements	8		DPU			1,323,000		49,178	-	-		. Assigned to Possie B. Chenault. Project is being assigned to annual contractor for construction start December 2017. This project is receiving 50% VDOT Cost Share Funds. Construction is complete. Awaiting final invoice to close out the project.
Eighth District Total:								5,719,760		2,409,025	-	-		



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1940		Deter Road Drainage Improvements Phase I & II @ Reedy Cree	9	11	DPU			1,429,100		259,164	-	-		Project is under construction. Awarded to Godsey and Sons. NTP: August 1, 2018. Anticipated completion date: Mar 2019. All bid recommendation documents have been submitted to DPS. Awaiting contract execution. Bids received 12/20/17 and are under review. Construction anticipated to begin in March 2018. Projects are being advertised for RFQ. Submitted to Procurement 8/3/17. Engineer received NTP: March 2017. Phases will be advertised together. Project assigned to Annual Engineering Firm, RK&K. Schedule will be provided with submittal of proposal. Assignment will go to an engineering consultant for design completion. Awaiting executed stormwater consulting contracts. Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase 1: Plans are 80% complete. Anticipate project to be advertised for RFQ and IFB in early FY17 as funds become available. Council approved receipt of VDOT revenue sharing funds. Phase 2: 50% Plans. Council approved receipt of VDOT revenue sharing funds. Construction has started as of July 10, 2018 with a duration of 240 days to complete both phases.
Ninth District Total:								1,429,100		259,164	-	-		
1940		Emergency CIP projects	CW	11	DPU			6,616,192		4,952,834	1,000,000	-		
1940		Engineering Services for various projects	CW	11	DPU			1,066,825		1,066,825	-	-		Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
1940		Other Citywide Drainage projects	CW	11	DPU			40,889,464		17,436,736	6,263,000	111,762		
1940		Stormwater Master Plan	CW	11	DPU			1,023,937		1,518,554	-	-		The Watershed studies are complete. SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3-14 Watershed Studies are complete. Tasks 15-18 Watershed Studies are complete. Tasks 19-23 Watershed Studies are complete. Tasks 33-37 Watershed Studies are complete. Final document has been submitted to the City.
105106	1940	Stormwater Service Vehicles			DPU			5,500,000		230,456	-	-		Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles: Several purchases have been made over the last two quarters. Requisitions created 9/2017 for (2) slope mowers for Floodwall maintenance. Vehicles received 10/2017 - Requisitions created in 10/2017 for (7) New Dump Trucks (Tandem and Single Axle) for operations and maintenance to be included in winter maintenance. As of 10/2018 DPU is currently awaiting delivery of these vehicles. (We anticipate the dump trucks to be delivered before Jan 2019 Requisitions created in 11/2017 for (2) two new sewer vactor trucks for maintenance and operations. Vectors were received on 10/2018 - amount \$856,138.00 (Vehicles have been received by DPU SW). Requisition created in 6/2018 for (1) SUV for maintenance and operations (Received vehicle on 10/2018 - amount of \$28,083.44) Requisitions were issued for (3) Utility body vehicles in 4/2018.
Citywide Project Total:								55,096,418		25,205,405	7,263,000	111,762		
Total Stormwater Utility								63,020,041		28,036,247	7,263,000	111,762		