

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

		Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @09/30/16	Life-to-Date Expenditures @09/30/16	FY2017 Appropriations @09/30/16	FY2017 YTD Expenditures 7/01/16-09/30/16	COMMENTS
2308219	West End Library Expansion	1	11	TBD	TBD	77,752	77,751	-	-	New West End Branch Library Project is cancelled - reference LFGS#2308196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program.
2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	TBD	TBD	375,000	32,407	-	-	CPC conceptual approval 7/18/16. Consultant producing 60% plans.
NEW	Westwood Playground Improvements	1	17	N/A	N/A	10,000	-	-	-	
First District Total:						462,752	110,158	-	-	
1308117/500195	Monroe Park	2		Oct, 2015	Fall/2017	2,770,000	690,839	-	-	The Monroe Park Conservancy has hired a professional fund raiser to help them raise the necessary dollars to complete this project. It is expected that work on the project will begin following the UCI2015 bike race. There is no change to this update from last quarter. Design being updated to current code, IFB proposed date is late Summer/ 2016. Construction planned start for Nov/2016 with completion Fall/2017.
1308120/500199	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
1308448/500217	Abner Clay park	2	13	TBD	TBD	750,000	12,000	-	-	A final site plan has been completed and approved by the Jackson Ward Civic Association. This final plan was approved by the Commission of Architectural Review in September 2015. The engineer has completed design development and updated the cost estimates. The current design exceeds the available funding. The design consultant and Parks staff met with the community in June 2016 and provided a status.
2108665/500415	2nd Street Streetscape (Jackson Ward)	2		Ongoing	Ongoing	2,293,520	2,291,388	-	-	
2308113/500230	Main Library Renovations	2		9/1/2008	On-going	1,065,200	971,270	-	-	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase completed; Replacement of HW HX systems completed. Upgraded all Emergency Lights.
291-New/500472	Carver District Lighting	2	14	TBD	TBD	700,000	240,144	-	-	Under construction February 2016. Projected finished April 1, 2016. Awaiting more monies for next sections. Plans for all 3 remaining blocks are complete.
291-New/500449	Pavements/Crosswalks/Sidewalks Monument & Allen	2	14	10/15/2015	3/18/2016	500,000	481,221	-	-	Construction completed. The closeout underway
2918188/500370	Commonwealth Gateway Landscaping Project VDOT	2		2/3/2016	4/28/2016	775,485	707,195	-	-	Construction sustainably complete. Closeout process pending.
2308220/500352	Moore Street School Stabilization	2	10	July 1 2011	On-going	380,000	43,580	-	-	Roofing repaired completed and building cleaned out. Additional scope to be verified.
291C021/500368	Fan Lighting Expansion	2	12	Dec-06	TBD	1,669,900	1,234,219	-	-	Ornamental lights are now installed on West Grace Street from Ryland to the Boulevard (153 new lights). Work is underway to remove existing shoebox lights from West Grace Street. The installation of new ornamentals south along Mulberry to Kensington Avenue (32 lights) is complete. Lights should be energized early in 2017. Once Mulberry Street is complete then the next blocks to receive ornamental lights will be along Floyd Avenue. Construction will proceed in two to three block increments as funds are available.
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	Funds were withdrawn. Project is in the Scoping Phase and has been added to the Stormwater Utility Active projects list and will be prioritized with other Stormwater projects.

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5008109/500397	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,654,317	1,654,317	-	-	The Redevelopment Plan and future development of this project area will be reviewed by RRHA and City staff. RRHA continues to maintain the 30+/- properties acquired to date.
500635	Roundabout - Chamberlayne Avenue and St. Peter Street	2		TBD	TBD	170,030	-	-	-	Only PE funds are adopted in the FY16 budget. Project on hold. Additional funding needed.
5008312 500372/500373/5 00374/500356	Boulevard Development Preparation Project	2	13	8/6/2012	Ongoing	9,122,986	9,247,135	-	-	Abatement and Demolition scheduled to be completed by January 2017. Radio Building (Telephone Hub for Complex) will be demolished last after Phase II buildings. Feasibility studies also underway.
500598	Boulevard Redevelopment Phase II	2		9/24/2015	8/31/2016	9,731,944	6,614,034	-	-	Grounds Maintenance relocated into new building on Commerce Road. CM @risk contractor on 4 DPW Facilities Proj. - (2) new buildings at Commerce Road and (2) buildings at Hopkins Road. : Radio Shop relocated in July 2016, DPW-Operations to be relocated into new building on Commerce Road in late July/August 2016, DPW-Traffic Engineering and DPW-Sign/Signal Shop to be relocated into new building on Hopkins Road September 2016 and new DPW Equipment Garage to be completed in October 2016.
Second District Total:						31,683,382	24,267,741	-	-	
2918100/500496	Brookland Park Boulevard Streetscape	3	13	TBD	TBD	175,000	-	-	-	Awaiting tax sale and acquisition of one of the properties for the proposed parking lot. \$25,000 to be JV'd for Streetscape project
2918136/500487?	Brookland Park Boulevard Lighting	3	09	Jul-09	TBD	168,347	168,346	-	-	Funds are insufficient to install standalone ornamental lights; project requires new ductbank for the secondary circuit. It was suggested that additional ornamental lights be strapped on to the existing wood poles similar to what has been done on some poles in this business district.
2918316/500378	MacArthur Avenue Streetscape	3	09	3/31/2014	6/17/2014	139,682	149,756	-	-	Construction is completed. Project closeout process.
2938757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	-	-	Scope Being Determined
New	Battery Park Flood Mitigation & Drainage System Improv	3	17	N/A	N/A	60,000	-	-	-	Design is complete. Some additional pricing is needed from annual contractors. Project to be assigned to an annual contractor for installation.
Third District Total:						1,849,367	1,399,439	-	-	
2308799/500257	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	On-going	3,607,741	2,822,645	-	-	Phase I Renovation Project: Private Drug-Testing Restroom, Mold Abatement, and Vehicle Intrusion Barriers to begin November 2016. Phase II Renovation Project: A/E Design underway (75% complete); Front Lobby Renovation, Clerk's Office Renovation, Attorney Suite Egress Door, Courthouse Holding Cell Renovations
2918368/500375	Riverside Drive Guardrail Improvements	4	13	3/30/2015	TBD	300,000	193,896	-	-	Phase 1, Run 1 Complete. Phase 1, Run 2 completed 8/15/13. Phase 2 completed August 2015. Phase 3 designed and awaiting funds.
2918949/500235/5	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	TBD	TBD	14,000,000	2,202,998	-	-	ROW phase is in process., 78 signed parcels, 6 condemnations filed in court; and one in negotiations (CSX).
2918950/500254/2	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	TBD	TBD	12,700,956	2,000,407	-	-	Acquiring property rights. Working to 100% plans and VDOT submittal.
500554	Forest Hill Avenue Sidewalk	4	15	2/1/2017	4/1/2017	180,000	11,240	-	-	Install 5FT sidewalk along Forest Hill Ave. From Stony Point Road to Huguenot Road. Pervious sidewalk required since within RMA, need additional funding.
Fourth District Total:						30,788,697	7,231,186	-	-	
1308109/500190	Pumphouse in Byrd Park	5		January 09	Ongoing	79,700	79,700	-	-	Electric feed to building completed. Lighting installed for tours. Consultant study completed to determine feasibility of renovation of the facility for future use.
1308191	Maymont Park Improvements	5		Ongoing	Ongoing	740,682	740,681	-	-	
500475	Sidewalk Projects 5th District	5	14-Jan	11/14/2016	2/14/2017	250,000	-	-	-	Scope confined to E 37th Street - sidewalk, curb and gutter installations and drainage improvements; construction is starting on 11/14/16 Revenue Sharing project.
2918321	Sunset Street Improvements	5	09	N/A	N/A	-	-	-	-	Funding Reallocated
291C011	Randolph West Lighting	5	10	Dec-08	Apr-10	483,240	483,240	-	-	Developer completed installation of solar lights April 2010
291C030/500525	Allen Street Repavement	5		10/21/2013	6/30/2016	125,000	-	-	-	Project is 100% complete. Funds need to be JV'd from Paving Account 0601-29101-76401-1081-SV1503-100546-500286

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500548	Meadow & Harrison Paving	5	15	7/28/2015	6/30/2016	268,780		-	-	Part of Harrison street was paved as part of the UCI bike race cost of \$20,000.00 The \$268,780.00 will be JV'd from the paving account in the next 30 days The account stream is as follows 0601-29101-76401-1081-SV1503-100546-500286
500652	Lakes at Byrd Park	5		TBD	TBD	500,000	-	-	-	Engineering report completed for the Fountain Lake Dredging Project has been completed. Staff is reviewing the document and determining next steps.
5008906/500389	Carytown Gateway Improvements	5	17			106,328				
NEW	Mary Munford & William Fox ES Safe Routes to School Sidewalk Proj	5	17	TBD	TBD	400,000		-	-	
Fifth District Total:						2,953,730	1,303,621	-	-	
1308118/500198	Coliseum Fire Suppression upgrades	6		ongoing	ongoing	456,258	456,063	-	-	Electric upgrades to access and egress lighting complete.
1308122/500200	Ann Hardy Park Family Life Center	6	10	15-Oct	16-Sep	1,565,928	780,064	-	-	The first phase will be the construction of a "splash pad", various site improvements and restroom upgrades has been completed. The next phase will be to determine the building improvements that can be accomplished with the remaining funds. A consultant will be obtained for this task in late-Summer/early-fall 2016.
1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	8/30/15	9/30/16	3,890,000	2,484,792	-	-	Demolition completed August 2015; the improvements to the park are scheduled to be bid late-fall 2015. Construction scheduled to begin January 25, 2016; to be completed late-Summer/early-Fall 2016. Phase II completed and Phase III pending future funding.
1308450/500294	RMA Plaza Joint Repair	6	13	3/15/2017	12/15/2017	1,250,000	88,809	-	-	Project to be re-advertised in November
2108200/500413	Jackson Place	6		9/1/2011	6/15/2015	9,434,374	9,434,374	-	-	RRHA is continuing to manage the Jackson Commons development project. The developer has completed construction and leasing of 41-unit and 55-unit multifamily buildings. RRHA continues to pursue development opportunities for its approx. 5 acre mixed-use site just west of 3rd Street.
2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	-	Various minor projects ongoing
2108133/500388	Canal Walk Reynolds North to 10th	6	13	3/15/2017	9/15/2017	3,265,673	986,247	-	-	Phase II of streetscape improvements under design.
2108208	Riverfront Development Area	6		Ongoing	Ongoing	9,318,801	9,304,244	-	-	Complete
2108612/500283/ 500230/500469/5 00542/500543/50 0544	Main Street Station Multi Modal Center	6		9/22/2014	Fall 2017	76,452,878	62,271,285	-	-	Construction on the trainshed progresses, the standing seam metal roof install underway, glass is being installed. Construction scheduled for completion in late 2017. Unforeseen below grade conditions and unforeseen condition of the 1901 historic steel that was hidden from view under concrete floors or roof insulation has extended the construction duration. State/City Welcome Center O & R to be introduced to City Council this Fall. License agreement with the State is agreeable to state and city attorneys.
230-New/500494	Dove School	6	14	TBD	TBD	8,483,000	107,472	-	-	Testing for environmental issues to be finalized for old Armory as part of deconstruction/recycling plan for Armory have been completed and forwarded to DPW for inclusion in the Deconstruction specs to be released before end of year. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site complete. Release of RFP for design services on hold pending further discussions with RPS. Abatement/ Demolition of Armory started 9/16/15 for completion on 1/28/16. Armory demolition completed. Available funds are expected to be Re-allocated in the FY2017 Capital Budget on July 1, 2016.
2308234/500247	Eastview Initiative	6	12	Mar-15	Jul-15	1,200,000	298,585	-	-	Funding for the Eastview project will be used for the demolition and site improvements of the former Whitcomb Elementary School.
2908909/500526	Duval Street Circulation	6		Ongoing	Ongoing	230,000	70,030	-	-	Project under construction
2918099	Green Streets Project	6	10	5/1/2012	9/20/2012	247,761	247,761	-	-	Construction complete. Landscaping pending.

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2918369/500450	Franklin Street Streetscape	6	13	1/30/2014	TBD	3,150,000	34,717	-	-	Franklin (14th to 15th): Completing plans 10/2016. Franklin - Ambler to 18th: Need sanitary and water projects completed ahead of this project.
2918371/500424	2nd Street Connector	5	13	10/2012	3/2013	703,984	394,317	-	-	Road Opened in May 2013, gates proposed for under the bridge HAVE BEEN ELIMINATED FROM THE PROJECT - ALL PARTIES ARE AGREEABLE. Reimbursements will be made to Dominion for 5 years.
2918189/500462	Hull Street Passenger Station	6		TBD	TBD	791,000	713,533	-	-	Project is complete. Federal enhancement. Closeout process.
2918365/500291/5	E. Broad Gateway - Slave Burial Ground	6	12	5/18/2015	2/20/2016	1,994,200	1,239,295	-	-	Contract complete. Closeout underway. Federal Project. Funds need to be
2918505/500126/1	Cannon Creek Improvements	6	12	5/1/2017	8/1/2017	2,892,000	2,412,998	-	1,000	Phase II Construction completed. Phase III construction complete. Phase IV , 95% plan design completed. ROW is in Process. (Funded through Revenue Sharing and Federal fund).
2918526	Richmond-Henrico Turnpike Improvements	6		TBD	TBD	155,000	44,977	-	-	80% plan design completed. Construction Fund is not available.
2918529	Highland Park Six Points Pedestrian Lighting	6		Jan-09	Dec-09	-	-	-	-	Project complete using Utilities Funding
2918960/500322	Biotech Research Park	6	11	2/23/2011	TBD	4,399,000	2,579,644	-	-	Phase II complete; Phase III initial scoping meeting held 7/18/13. Finalizing closing out of Phase II with VDOT in order to begin design on Phase III.
500553	Canal Street Streetscape	6	15	TBD	TBD	500,000	138,156	-	-	Canal - Virginia to 13th Street Cobblestones Only work began 7/11/16 and is scheduled through the end of November 2016.
500550/500549	Shockoe Infrastructure Improvements	6	15	TBD	TBD	3,468,898	-	-	-	
2958101/500223/2	Major Bridge Painting - Manchester - Urban	6		6/15/2014	2/29/2016	8,900,000	7,519,695	-	-	Construction Contract awarded. Construction Complete. Closeout process underway. Federal project. Funds need to be JV'd
2958835/500211	Mayo Bridge Conceptual Study - Urban	6	11	N/A	N/A	1,801,000	1,190,579	-	-	Concept study complete. Closeout underway. Federal project. Funds need to be JV'd
5008108/500325	Dove Street Redevelopment Plan	6	11	7/15/2015	1/28/2016	1,425,394	1,920,880	-	-	The 128 units of Phases 1 and 2 of Highland Grove are complete and occupied. Remaining work on landscape, backflow prevention device removal, and streetlight installation remains to be done. Abatement/ Demolition of Armory completed. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site also complete under Dove School project. Demolition of the Amory was completed in April 2016 , but site cleanup and project closeout ongoing.
5008118/500391	Slave Trail	6	12	Jan-11	Ongoing	1,610,000	1,542,203	-	-	Slave Trail Pathway Markers have been installed as of mid May 2015. Lumpkin's Jail and surrounds discussed through the Richmond Speaks Community Collaboration public meeting series. Final report for Richmond Speaks if available on line. RFP for Lumpkins Jail development received April 27, procurement process to select team for Lumpkin's Jail follows. City to seek NHL status for Lumpkins, research UNESCO process once RFP team is awarded a contract. Winfree Cottage signage to post Fall 2016 and Winfree Cottage stabilization was completed Summer 2016.
5008177/500327	Corridor/Gateway Blight Abatement	CW	12	Ongoing	TBD	1,200,000	590,694	-	-	816 Riverside Park was acquired and demolished, 1006 W. Franklin and 1302 Floyd Avenue were also acquired and since funds have been expended for routine maintenance and safety. Each property will be auctioned to the private sector for redevelopment. Anticipated auction dates August 2016.
5008313/500407	(Shko Revit) Shockoe Revitalization Strategy Plan Implem	6	13	TBD	TBD	3,564,000	609,537	-	-	Dominion Power will remain overhead on new fluted black fiberglass poles. Legacy farming vendors will remain on site and accommodations made for them to continue vending. Up to 70/75 vendors can be accommodated in the new plan under matching tents. The IFB was advertised in at the end of June 2016, bids open first of August, bid award if bids acceptable, then contract follows and construction begins.
500573	Heritage Center/Lumpkin's Jail	6	15	TBD	TBD	8,050,000	223,459	-	-	See above Slave Trail update same for the Heritage Site funding
500297	James River Park Infrastructure	6		9/15/2015	TBD	450,000	120,718	-	-	Several projects have been identified by James River Park staff including construction of trails; completion of the Bike Skills facility on Brown's Island, the purchase of required construction equipment and obtaining a consultant for assistance in determining improvements to the James Rive Park Maintenance facility.

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5008316/500453	Public Housing Transformation	6	14	Spring 2015	TBD	9,000,000	-	-	-	These funds will facilitate a portion of the infrastructure improvements needed for the first phase of development on the former Armstrong HS site. Specifically, planning design, demolition and site preparation for Phase I of the redevelopment.
500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17		Jun-18	380,000				
NEW	Highland Grove/Dove Street Redevelopment & Revitalization Infrastructure Improvements	6	17		FY2020	4,415,000				
Sixth District Total:						175,785,675	108,639,343	-	1,000	
1308447/500208	Historic Fulton Community Memorial park	7	13	TBD	TBD	600,000	23,453	-	-	The process to vacate existing ROW is being processed and the final design will be reviewed by the UDC at its August 2016 meeting. The preparation of construction drawings and specifications will occur during the Fall of 2016.
2308300/500249	East End Library	7	11	TBD	TBD	300,000	41,388	-	-	East End Library recently fully renovated
2918373/500436	Fulton Area Commercial Corridor Improvements	7	13	10/8/2015	3/31/2016	375,000	70,729	-	-	Construction complete.
291C013/500464	Virginia Capital Trail Phase III	7	11	8/1/2014	11/30/2015	3,107,529	2,483,234	-	-	Contract complete. Closeout underway. Federal Project. Funds need to be JV'd.
291-New/500459	Virginia Capital Trail Phase II	7	14	3/1/2015	8/30/2015	600,000	105,577	-	-	Contract complete. Closeout underway. Federal Project. Funds need to be JV'd.

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Capital Improvement Plan FY2017-FY2021
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130-New/500429	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,739,752	2,051,464	-	-	Project is 30% design complete moving forward with runoff design methodology for SWMP no construction funds available, project is submitting two applications for smart scale program
130-New/500430	Carnation Street New Sidewalk	9	17		12/1/2021	600,000	-			
Ninth District Total:						8,953,252	4,382,195	-	-	
0293101/500478	Replace Parking Equipment	CW	12	4/17/2012	on-going	1,530,000	759,816	-	-	Phase I, the installation of new equipment at 5th & Marshall was completed in July 2012. Phase II additional equipment at 5th & Marshall and 7th & Marshall was completed by 6-30-13. Phase III to began July 1, 2013 on Carytown parking decks completed by December 2013. 2nd & Grace, Coliseum, and Shockoe Plaza garage equipment was ordered in May 2014, and installation was completed 11-30-14. Identifying equipment type for Expressway Deck for installation by 9-15-2016. Equipment should be installed at Expressway Deck by November 15th. and structural repairs to deck are in progress.
0293102/500164	Fleet replacement program	CW	12	7/1/2013	6/30/2016	28,830,487	15,885,216	-	-	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2016, Fleet has ordered 2 fire trucks costing \$1,002,266 and 52 Police Vehicles costing approximately \$ 1,427,000. During the first quarter, we have also sent through requisitions totaling over \$ 3,250,000 to replace vehicles and equipment for DPW and other City departments. Approximately 95% of \$ 4.98 million budget appropriated to DPW for FY16 has been spent. We are on target to spend the remaining 5% before the end of this calendar year.

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1308115/500194	(BldgFac) Parks and Recreation Building Maintenance	CW		ongoing	ongoing	5,759,801	4,895,342	-	-	Hotchkiss Community Center Roof Replacement and Repair bids due back October 28th. Pine Camp Roof Repair/Replacement project to be bid in early Nov.
1308131/500328	Percent for the Arts	CW		7/1/1994	Ongoing	4,097,164	496,254	-	-	Public Art Master Plan is 50% complete with target date of completion fall 2016. Fabrication/Installation for Firehouse 17 completed June 2016. Manchester Courthouse Medallion completed May 2016. Maggie Walker artist in project approval phase with target of March 2017 install. Riverfront Artist in design phase with projected completion of Fall 2016. PDR has hired a permanent Project manager to manage contracts and facilitate installation and implement of Master Plan recommendations July 2016
1308180C/500202	Swimming Pools Projects	CW		ongoing	ongoing	6,117,300	5,231,403	-	-	The new HVAC system @ Swansboro Swimming Pool completed and the construction documents for improvements to the Blackwell Swimming Pool are being prepared.
1308186C/500203	Cemetery Improvements	CW		ongoing	ongoing	3,586,764	3,426,622	-	-	Preparing plans for providing additional burial space on existing, undeveloped land at Riverview Cemetery. Plans for additional burial sites @ Oakwood Cemetery have been approved. A contractor has been selected to begin work at Oakwood.
1308187/500204	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,104,408	-	-	Various projects underway or completed
1308903/500296	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	Various projects underway or completed
1308907/500222	Neighborhood Park Renovations	CW		November-07	ongoing	7,677,740	5,709,972	-	-	The project to refurbish the outdoor basketball courts at Hotchkiss Community Center has begun was completed in Sept. 2016. Purchased new play equipment for Broadrock Complex, Lombardy Park, Westover Hills and improvement at several other locations. The installation of these playgrounds has been completed. Tennis/basketball courts refurbishments have been completed at Battery park
1308908/500432	Major Park Renovations	CW		May-07	ongoing	6,388,366	5,364,938	-	-	Byrd Park tennis courts were refurbished in September 2016.
130C300/500297	James River Park System	CW		July-06	ongoing	237,000	257,771	-	-	Various projects underway; purchased equipment for the trails construction and renovation as well as planned improvements at the James River Visitor's Center/Maintenance Headquarters.
210NEW	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	Future Years Appropriation
2108132/500329	Riverfront Plan Implementation	CW	13	August-14	August - 16	12,250,000	777,529	-	-	Construction for T.Tyler Potterfield Memorial Bridge (TTPMB) has started and about 40% complete. Additional funds in adopted FY17 CIP budget will permit completing both phases of TTPMB, including accessible route to SunTrust bridge. Other Priority 1 projects, e.g., Lehigh Terraces planning/public engagement started March 2016. Finalizing Lehigh Terraces plan through Design Development anticipated Spring 2017.
230-New/500482	Revenue Administration System	CW	14	June-17	June-19	3,297,770	-	-	-	Procurement is nearing completion. Anticipated contract date during June 2016. Project implementation timeframe is 18-24 months.
230-New/500484	Richmond Fire Burn Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	65,943	-	-	New tower design complete and construction on hold pending future funding.
2308103/500003	Richmond Coliseum Renovations	CW		July-10	On-going	4,836,882	3,744,085	-	-	Coliseum Fall Protection System scheduled to begin Construction late October/early November 2016.
2308104/500228	John Marshall Court Building Renovations	CW		8/1/2008	On-going	4,926,000	3,194,779	-	-	Design Services to begin October 2016 for new Boilers, Generator and Emergency Power Distribution Upgrades.

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

LFGS #/Award #	Project Name	Council	FY	Construction Beginning Date	Construction Completion Date	Life-to-Date	Life-to-Date	FY2017	FY2017 YTD	COMMENTS
		District	Amend			Appropriations @ 09/30/16	Expenditures @ 09/30/16	Appropriations @ 09/30/16	Expenditures 7/01/16-09/30/16	
2308105/500455	Community Schools/Parks/Libraries	CW		5/2014	Ongoing	8,251,485	7,248,464	-	-	Current project scope consists of Pre-K (260 children) Facility as Phase V to the M. L. King Middle School Project. PreK Facility design is complete & construction (Exterior envelope, interior partitions and MEP rough in) is underway. Scheduled completion on 6/15/15. MLK Pre-K closeout process underway. Other project scoping underway.
2308135/500231	Library Renovations	CW		10/2/2012	Ongoing	6,144,924	5,384,051	-	-	Main Library Elevator Replacement/Fire Alarm System Project construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. MLB Roof Replacement Project completed on Feb. 6, 2015. Special Collections Area HVAC design complete and solicitation for bids scheduled for Sept-Oct. 2016.
2308140/500232	City Hall Emergency Generator Replacement	CW		11/1/2008	11/30/2016	2,255,000	1,774,940	-	-	Construction began May 2016 for installation of generator redundancy and DIT redundant circuitry, scheduled for completion in November 2016.
2308153	Technology/Vocational School Improvements	CW		TBD	TBD	-	-	-	-	Project scope needs to be determined.
2308154/500242	City Hall HVAC Valve Replacement	CW		2/1/2016	On-going	2,210,000	104,793	-	87,638	AHU 4 construction complete; next phase of project (valves and steam traps) On going project, however, additional funds will be needed to complete City Hall. Replace failing heating and cooling valves; The following projects are currently ongoing: Replace Hot and Chilled water line replacement at various location, replace all restroom drains, replace hot and chilled water lines at the 1st floor, replace roof drain lines above room 100 1st floor. The total sum for the projects is \$120,673.00. Respectively (\$47,363, \$41,184, \$18,384, \$13,742). Additional projects completed are: Replace chilled and hot water lines (\$12,480); Install hot water recirculation equipment (\$33,193); Install (4) hot taps on Chill and hot water lines (\$6,303). The remaining funds per rapids as of 7/22/16 were \$288,217.05 *(UPDATE: 10/21/16) - Two (2) additional projects currently on-going: Replace Booster Pump at City Hall and Design Replacement of Steam Coils and VAVs. Respectively (\$57,887 and \$14,125). The remaining funds per rapids as of 10/21/16 is \$245,103.82
2308155	Lehigh Acquisition	CW		2/2013	6/1/2017	2,200,000	2,200,000	-	-	Ongoing - Acquisition closed February 2013. Balance will be used to make parking improvements to support the development of the area as a park and preserve balance as green space for eventual development of Lehigh Terraces. Tentative completion date, June 2017.

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

LFGS #/Award #	Project Name	Council	FY	Construction Beginning Date	Construction Completion Date	Life-to-Date	Life-to-Date	FY2017	FY2017 YTD	COMMENTS
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2308156C/500131	Major Building Renovations	CW		7/1/2008	ongoing	46,273,967	43,619,386	-	414,804	Police Hq Water Heater construction completed; Fire Station 20 HVAC-completed; Fire Station 18 Boiler complete; Fire Station 23 HVAC Complete; 911 Emergency Communications Building, Radio Tower Building HVAC-A/E Services completed; RAA Datacenter HVAC-A/E Services completed. Upgrades to replace new HVAC systems for Fleet and paint booth start Feb 2016 - Apr 2016, Police and Fire Departments. Replacement of roofing systems at Libraries and new Fleet facility - (IFB complete - Const. Start Mar 2016 - Sept 2016). Asphalt overlaying of parking lots. New generators and monitoring systems for Emergency Operations (Need contract modification). Upgrades to exterior lighting of City facilities - (Const. Start Mar 2016 - Aug 2016); The following project is currently in Design A/E and on-going: Police Parking Decks Repairs at 3rd Precinct and Training Academy. The cost for A/E design is \$66,050.00 and is scheduled to be completed by Aug. 31, 2016. Construction will be from FY 17 and estimated to be \$300,000 and completed May 2017. Additional project completed are: Demo of Wall at Festival Park (\$2,950); Install new fence at Festival Park; Install new air duct box at City Hall Parking deck (\$8,544.00); Replace floor in elevators at City Jail (\$8,700.00); Back up cooling Units for DIT - City Hall (\$19,489.00); New Exhaust fan and controls Fleet Paint Booth (\$48,400.00); New RTU 10 Ton at Fleet Maint. Bldg. (\$22,068); Install Washer and Dryer at City Hall (\$9,630); Replace Fleet Maint. Roof (\$277,900) this project is currently in construction expected to be completed by Nov. 2016. *(Update 10/21/16) Additional projects currently on-going are: 730 Bldg. Cooling Tower Repairs, Main Library Interior Drain Line Repairs, SSide Operations at 3506 Hopkins Rd. - Replace HVAC split systems (Respectively: \$32,489.00, \$43,682.50, \$41,430.00) The balance in Rapids as of 10/21/16 is \$694,663.23
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,779,601	8,779,600	-	-	Complete
2308196/500273	Library Technology Upgrades & Renovations Program	CW		5/2010	May/2017	10,959,647	9,945,435	-	-	North Ave., Westover Hills, Belmont Ave., Hull St. & Broad Rock Branch Library Projects and Main Library Lower Level Auditorium Project are complete. East End BL Project construction phase work completed in Oct.13. Main Library 2nd Floor renovation IFB scheduled for June/14 with a construction completion scheduled for Feb/15. Ginter Park BL scheduled for construction start of June./15. Completion scheduled for completion Jan/2016. West End BL Project returned to program & re-starting design work. Design for remaining program projects essentially complete. Construction dates are current projections for overall program per extended funding and essentially one project per year. West End design completed and IFB in process. West End Branch construction started Oct./2016 for completion in May/2017.
2308198/500160	School CIP Planning & Construction	CW		Sept. 2011	On-going	186,888,204	174,488,303	-	-	Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguenot HS. BRES & OGES projects complete and opened 1/2/2013 on schedule. MLKMS Project Phase III construction complete and new school opened 1/6/2014 on schedule - Phase IV demolition of existing school and completion of south end school construction and site work complete July 2014. MLKMS Phase IV completed and Phase V (Pre-K) construction underway. HHS primary construction underway and on schedule for 1/5/2015 new school opening. Remaining existing school demo & site work scheduled for completion Fall./15. Huguenot HS project completed and project closeout underway. Planning for new school projects underway.

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

LFGS #/Award #	Project Name	Council	FY	Construction Beginning Date	Construction Completion Date	Life-to-Date	Life-to-Date	FY2017	FY2017 YTD	COMMENTS
		District	Amend			Appropriations @09/30/16	Expenditures @09/30/16	Appropriations @09/30/16	Expenditures 7/01/16-09/30/16	
2308221/500125	New Justice Center	CW		Nov. 2011	Feb. 2015	131,142,093	131,142,093	-	-	Project is complete. \$1,121,907 in unspent available balances was utilized for FY17 appropriations. Approximately \$200,000 of closeout items remain to be paid
2308222/500481	Finance ERP System	CW		7/1/2009	4/30/2014	5,081,957	5,082,849	-	-	Phase 1b complete
2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	ongoing	496,000	270,098	-	-	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls; The following project is in Design A/E and is currently on-going. The Design cost \$17,700.00 and shall be completed by Aug. 31. Construction is estimated to be approximately \$200,000.00 and to be completed next spring April 2017. The remaining funds per Rapids as of 6/22/16 \$800,859.09. Additional projects on-going include repalce AHU #5 and City Hall Cooling Towers support repairs. Both projects have been awarded.
2308235/500438	City Hall Renovation Project	CW	13	2/11/2013	on-going	3,808,742	2,956,729	-	-	The City hired an Architectural firm in Sept. of 2011. To date the firm has completed a space utilization study and provided three options for the build-out of temporary office space in 730 East Broad Street to accommodate staff during major construction in City Hall. Construction and MEP drawing should be completed by Dec. 3, 2012. The City has hired the A/E firm for renovation design of first, third, fourth floor. Construction start scheduled for May 15, 2015 for schedule completion of 1st & 4th floors Dec./2015. Phase III design for 1st Fl. Finance complete and IFB due 11/2/16. Construction scheduled completion for May/2017.
2308237/500448	Customer Relationship Management Program	CW	13	Q1FY14	12/31/2016	2,318,350	1,193,806	-	-	RVA One is preparing to move from "soft launch" status to full operations. As of 7/20/2016, a total of 25,311 cases have been processed using the new system. Since the decommissioning of the legacy CRS system in June 2016, all call center agents are now using the RVA One system for most service request types (except for dome DPU-related service requests). Next steps include User Acceptance Testing (UAT) for the SeeClickFix (mobile application) and Cityworks interfaces, as well as implementation of a web-based service request submission tool.
2308239/500248	RAA Buildings and Property Improvements	CW	13	9/1/2012	On-going	1,175,000	99,958	-	-	Current Project - A/E Services needed to pave rear parking lot, install new canopy. Design recently completed for sitework and new canopies. Phase I IFB scheduled for Oct/2016 for construction start in Jan./2017. Phase II construction start scheduled for April/2017 and completion in Sept/2017.
2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	28,212,000	566,932	-	-	Scope Being Determined

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @09/30/16	Life-to-Date Expenditures @09/30/16	FY2017 Appropriations @09/30/16	FY2017 YTD Expenditures 7/01/16-09/30/16	COMMENTS
500559	9-1-1 Emergency Communications Center Expansion	CW	15	N/A	TBD	2,826,807	282,055	-	-	The RFP for architectural design and engineering services was published on September 24, 2014 with a proposal deadline of October 23, 2014. The RFP evaluation committee has completed scoring of the proposals and a contract is expected to be awarded during the month of Jan./15 with the expectation that the design will be completed by summer, calendar year 2015. Design completed. Construction schedule is pending FY17 funding. Re-design efforts in progress and IFB scheduled for Feb./2017.
2308501/500252	City Hall Renovations	CW		7/1/2008	1/1/2015	26,940,000	26,884,155	-	-	Projects under construction (renovations); The following projects were completed: Entrance lighting, Automatic Sliding Doors, Install exterior transformer for LED fixtures. The total cost was \$40,322.00. Respectively (\$9,501.00, \$5,129.00, \$25,692.00) The remaining funds per Rapids as of 7/22/16 are \$39,458.04 (500252-100223).
2308929/500272	Fire Station Renovations	CW		On-going	On-going	8,663,424	5,507,166	-	-	Renovations to Fire Station No. 10 & No.13 complete. Fire Stations No.8, 19, 20 & 21 scheduled for renovations with the start of construction at FS No. 20 in August 2016 and scheduled completion in April 2017. Design of FS No. 21 started July 2016 with IFB scheduled for late February 2017. The plan calls for one station to be completed as the next renovation starts.
2308931/500261	Juvenile Detention center	CW		7/1/2008	On-going	2,800,003	1,583,222	-	-	HVAC System (RTU 2) complete; Seal and re-stripe parking lot completed; renovate control room in progress. Roof replacement; The following project was completed 5/31/16 - Greenhouse Electrical Renovations for \$5,218.00. Additionally, RTU #10 was replaced July 2016 (\$15,223.00). The remaining funds per Rapids as of 7/22/16 are \$1,191,783.40 (500261-100228).Current projects are boiler replacement, HVAC upgrades, fire alarm upgrades.
2308933/500269	City Hall Interior Renovations	CW		On-going	On-going	631,000	614,801	-	-	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project . City Council Suite renovation
290-New/500420	Richmond Fiber Optics Network System	CW	14	On-going	On-going	1,350,000	308,270	-	-	Dark fiber optic to be installed in the south of the James as part of ITS Signal System Project. Main Library, 911 Building, DPU at Maury connected to the fiber optic network.
2908023/500435	Bicycle Parking Racks	CW	13	4/30/2013	Ongoing	150,000	49,744	-	-	Project is in progress. Working with the Workforce Development Program to utilize their skilled labor to produce bike racks. 225 post-and-ring racks locally fabricated have been installed. 30 "staple" (inverted U) racks were completed for the "Go Bike" project in collaboration with the Chamber of Commerce, 12 of which have been installed. 60 "staple" style racks are in production. A total of 386 bike racks have been installed since the start of the initiative.
2908122C/500289	Misc. Traffic Control Installations	CW		Ongoing	Ongoing	7,778,858	6,747,213	-	-	3rd & 4th Canal St , 1st & Clay Traffic Signal Upgrade design completed. Westover Hills Blvd & Dunstan Traffic Signal Upgrade - Closed Out. Harrison St @ Park & Grove Signal Upgrade under construction . New Signal @ Nicholson St and Williamsburg Ave 90% design completed.
2908123/500338/3	Street Name Sign Program	CW		Ongoing	Ongoing	668,976	622,270	-	-	For state reimbursable funding portion the project is complete. The remainder of the project will continue with city General Fund dollars as funding allows.
2908130/500302/3	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	25,311,151	19,602,019	-	-	Six Intersection Signal Upgrade project construction completed. Closeout underway. 23rd & Fairfield Ave roundabout project construction completed. closeout underway. 25th & Nine Mile Rd roundabout project construction completed. Closeout underway. Brookland Park Blvd, Dill Ave roundabout project started construction in Jan., 2016
2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	301,052	-	-	Several projects
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	Project complete, account closed.
2908137/500293	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	5,315,000	5,542,719	-	-	Construction completed. Closing out in process.
2908138/500363	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	4,089,000	2,897,103	-	-	Construction completed. Closing out in process. Federal Project. Funds will need to be re-appropriated in accordance with VDOT 6-year plan

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

		Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 09/30/16	Life-to-Date Expenditures @ 09/30/16	FY2017 Appropriations @ 09/30/16	FY2017 YTD Expenditures 7/01/16-09/30/16	COMMENTS
2908222/500309	Bike Lanes "Sharrows"	CW	12	Ongoing	Ongoing	3,150,000	1,043,217	-	-	Floyd Avenue Bike Boulevard construction completed. Closeout underway. Manchester Bridge Bike Lane construction start construction in Aug. Lee Bridge Bike Lane will start construction in Aug, 2015. W. Leigh St (Myers St to Dineen St) Bike Lane construction 90% completed.
2908232/500307/3	ITS Signal System	CW	12	July 2013	June 2017	10,000,000	3,773,326	-	-	Construction is underway (about 35% completed).
2908910/500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	4,700,000	3,106,223	-	-	Circle at Lock Ln - Construction completed. SRTS project - Construction ongoing. Circles at Franklin St and concrete median at Riverside Dr and New Kent Rd -
2918122C/500427	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	944,000	234,095	-	-	Funding committed to match federal grants awarded to the City. Funds used for various city-wide emergency repair and unfunded projects
2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	23,606,214	19,720,934	-	-	
2918129/500538	Misc. Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,869	-	-	Contingency funds used to cover project overruns.
2918186/500539	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	-	-	Federal projects.
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,864	-	-	
2918290/500541	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	452,505	-	-	Payments being processed
2918364/500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	8/1/2015	426,000	97,223	-	-	VDOT administered, City matching funds only. Broad St. Phase complete, Nine Mile Rd. complete. Richmond Gateway Sign project under construction anticipate August completion. FY11 Program is 100% complete.
2918507/500380/5	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,225,000	1,215,576	-	-	
2918510/500387	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,374,579	-	-	300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
2918515/500286	Transportation Projects	CW		3/10/2008	Ongoing	49,063,751	40,353,716	-	-	Fall projects pending payment.
2918516/500161/5	Sidewalk projects	CW		ongoing	ongoing	10,009,987	7,317,581	-	-	FY15 Sidewalks: NOW UNDER CONSTRUCTION. FY 16 Sidewalks : under construction. FY17 Sidewalks: Plans in production now.
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

LFGS #/Award #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @09/30/16	Life-to-Date Expenditures @09/30/16	FY2017 Appropriations @09/30/16	FY2017 YTD Expenditures 7/01/16-09/30/16	COMMENTS
2928750/500315	Major Bridge Improvements	CW		Ongoing	Ongoing	10,909,120	6,733,548	-	-	Inspection program is proceeding on schedule. 5th St. and 7th St. over Leigh St. bids received August 2014 over budget. Negotiated with Contractor to award project. Anticipate CN Start 11/14. 7th street bridge over Leigh construction 99% complete, bridge open. 5th Street bridge 99% complete; Belvidere Street Br. over CSX/Brook rd Mill and Overlay completed 2/8/16. Lynhaven Ave over Broad Rock creek design underway.
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	-	-	Funds will be used for various city-wide emergency stormwater replacement projects
2948186/500266	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	961,739	-	-	Various Projects are at different stages of implementation- 37th Street Hull to McRand planned for Summer 2016; Commonwealth Ave construction planned Summer 2016; Cutshaw Avenue construction on hold pending resolution of interagency stormwater issues.
2948187/500337	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	950,556	-	-	Various Projects are at different stages of implementation- Walsmley Blvd. Sidewalks- Phase I construction complete. Phase II in design.
2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,973,959	-	-	Funding used to supplement Sidewalk Repair program.
2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,677	7,877,841	-	-	Resurfacing, paving, and slurry seal throughout the city. Jefferson Davis Highway paving is scheduled for 9/30/11
2948190/500347	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	2,071,228	-	-	Several locations.
2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	1,014,355	-	-	Funding committed to supplement various projects.
2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	96,221	-	-	Bridge Maintenance funding.
5008009/500393	EDA Leigh Street Development (Redskins)	CW	13	Jan-13	Jun-13	10,000,000	9,999,999	-	-	Construction began Jan 13; \$7,025,969 has been borrowed and granted to the EDA.
5008030/500377	Gateway Plaza	CW	13	Jul-13	Jan-15	11,250,000	11,250,000	-	-	Project in progress.
5008105C/500396	(NIB) Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,451,125	4,165,499	-	-	Funds will be used in designated areas of Church Hill, Carver/NTW, and Matthews Heights for approved infrastructure improvements. Start date ASAP.
5008176/500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	-	
2108123/500323	Citywide Wayfinding Signage	CW		5/5/2011	Dec-17	1,695,000	1,075,152	-	-	Phase 1 signs installation 99% complete. Replacing/repairing a couple of damaged signs and "punch list" items remain. The second phase of the project will involve the design and implementation of the pedestrian wayfinding piece...that is scheduled to start design work within next 45-60 days, with an anticipated final installation by 12/17.
5008652/500411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,555,695	-	-	Ongoing
5008766/500324	Building Demolition	CW		7/1/1998	Ongoing	6,200,000	5,865,546	-	-	1st Qtr.:5 Demo 2nd Qtr.:3 Demo 3rd Qtr.: 4 Demo 4th Qtr.: 4 Demo = Total Demo FY16: 16
7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	22,308,706	22,769,160	-	-	Ongoing; Various Projects are at different stages of implementation
7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,658,438	2,099,037	-	-	\$88.3K encumbered for Wythe tennis courts.
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,753	-	-	
7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	-	
7808111/500492	School Maintenance	CW		Ongoing	Ongoing	89,407,753	70,763,774	-	-	
500628	GRTC Bus Rapid Transit	CW		March 2016	Oct-17	7,600,000	-	-	-	After completion of the 30% design phase, GRTC and its partners have entered semi-final design - 30% to 60%. The Final Design will begin March 2016 with the construction phase starting June 2016. Construction phase will be complete August 2017 with final Testing and Acceptance in October 2017. Note: The Virginia Department of Transportation (VDOT) will lead and manage the construction phase of the BRT project.
500663	Pedestrian Safety Crossing	CW		TBD	TBD	200,000	-	-	-	Scope and locations to be determined.
500637	Richmond Signal System Improvements (CMAQ)	CW		3/15/2015	4/15/2017	250,000	-	-	-	Construction Underway.
500636	Richmond Signal System Improvements West-North (CM	CW		TBD	TBD	500,000	-	-	-	Waiting for VDOT to release Agreement.
500653	Urban Agricultural Site preparation	CW		TBD	TBD	25,000	-	-	-	Scope Being Determined

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

LFGS #/Award #	Project Name	Council	FY	Construction Beginning Date	Construction Completion Date	Life-to-Date	Life-to-Date	FY2017	FY2017 YTD	COMMENTS
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500641	New Voting Machines	CW		May 2015	Nov 2015	613,302	-	-	-	Voting Machines have been received and ready for November elections. Payment in process
9741603	Special Street Lighting	CW		On-going	On-going	12,900,525	9,883,266	550,000	-	Various projects under design and construction throughout the City.
9741602	Street Lighting/General	CW		On-going	On-going	34,631,390	22,770,845	300,000	90,475	Various projects under design and construction throughout the City.
Citywide Projects Subtotal:						1,015,065,310	827,505,486	850,000	592,917	
Capital Improvement Plan Sub-Total:						1,030,787,694	838,310,408	850,000	592,917	
1402	Gas Utility New Business	CW		Various	Various	289,172,207	217,336,393	17,219,000	500,999	
1403	Gas Utility System Replacement	CW		Various	Various	356,420,319	307,122,448	24,264,000	880,796	
1502	Water Distribution System Improvements	CW		Various	Various	205,379,907	154,148,672	13,884,000	663,926	
1503	Water Transmission Main Improvements	CW		Various	Various	126,541,169	48,452,458	4,120,000	255,373	
1590	Water Plant and Pumping Improvements	CW		Various	Various	364,213,175	203,583,776	8,505,000	325,682	
1940	Stormwater Facilities Improvements	CW		Various	Various	48,348,665	22,780,398	8,500,000	233,139	
1701	Wastewater Treatment	CW		Various	Various	221,660,999	151,331,563	23,328,000	935,154	
1780	City Floodwall	6		Various	Various	2,216,000	-	-	0	
1760	Wastewater Sanitary Sewer Upgrades	CW		Various	Various	293,709,574	202,870,567	29,932,000	809,451	
1750	Wastewater Combined Sewer Overflow	CW		Various	Various	261,202,760	186,875,324	31,700,000	215,576	
Public Utilities Total:						2,168,864,775	1,494,501,598	161,452,000	4,820,095	
Capital Improvement Plan Total:						3,199,652,469	2,332,812,006	162,302,000	5,413,012	
STORMWATER PROJECT DETAIL										
1940	4800 Charmian Road Drainage Improvements	1		TBD	TBD	-	-	-	-	Unable to acquire necessary easements from affected residents. Project placed on hold and removed from active project list. Transferred \$50,000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements.
1940	5700 Franklin St. & Granite Ave. Drainage Improvements	1		Feb-12	Jul-12	145,000	144,031	-	-	Project Complete.
1940	601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	316,668	-	-	St. Christopher's Road Project is complete. Henri Road is complete.
First District Total:						505,000	460,699	-	-	
1940	Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	Anticipated grant funding was not awarded.
Second District Total:						-	-	-	-	
1940	Bryan Park Dredging of Ponds	3	11	TBD	TBD	1,239,491	-	-	-	DPU cost share with ACOE is \$150,000 for Design and \$1,084,000 for Construction. Awaiting confirmation of design contract. Anticipate expenditure in FY15. This project will be prioritized and funded through SW CIP funds.
Third District Total:						1,239,491	-	-	-	
1940	Hathaway & Wallowa Drainage Improvements	4	11	Aug-11	Jan-12	554,000	219,928	-	-	Construction complete. Project closed.
1940/500084	Rattlesnake Creek Drainage Improvements	4		FY 17	FY 17	222,763	75,412	-	-	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.
1940	Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	Aug-11	Mar-12	991,159	913,309	-	-	Construction complete. Project closed.
Fourth District Total:						1,767,922	1,208,649	-	-	
DPR	Dogwood Dell Drainage Improvements	5		Nov-11	Spring 2012	390,000	266,235	-	-	Construction Completed.
1940	Pump House Road Drainage Improvements	5	11	Jun-11	Dec-11	550,000	486,155	-	-	Construction completed.
Fifth District Total:						940,000	752,390	-	-	
1940	12th Street Green Alley	6	11	Winter 2010	Jul-12	255,322	146,676	-	-	Green Alley Installation is complete.
1940	5th Street Green Alley	6		N/A	N/A	200,000	191,326	-	-	Project completed July 2010.
Sixth District Total:						455,322	338,002	-	-	
1940	31st Street & Marshall Drainage Improvements	7		TBD	TBD	Page 15 of 16 160,000	31,333	-	-	Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.

City of Richmond, Virginia
Capital Improvement Plan FY2017-FY2021
Quarterly Report to Council - September 30, 2016

		Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @ 09/30/16	Life-to-Date Expenditures @ 09/30/16	FY2017 Appropriations @ 09/30/16	FY2017 YTD Expenditures 7/01/16-09/30/16	COMMENTS
1940	33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000			- Project combined with 1321 N. 32nd St Drainage Improvements. Annual Construction Contract to be re-advertised. Assignment pending and will be based on available CIP Funds.
1940	411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	61,733	-	-	- Project complete.
Seventh District Total:						485,000	103,066	-	-	
1940	Cheatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846			Complete
2938160	Cherry Gardens Drainage Improvements	8	09	TBD	TBD	1,453,760	284,288	-	-	Phase II: One bid on project was received (July 2016). Bid was over engineer's estimate. It has been requested that the VDOT Revenue Sharing Funds for this project be reallocated to the Tyler Potterfield Bridge project rather than risk VDOT De-allocation of funds. Project will be reprioritized and funded at a later date. Phase I: Project is complete.
293C106	Davee Gardens Drainage	8	11	TBD	Summer 2015	278,614	59,412			Project is complete.
1940	Chesco & Walmsley Drainage Improvements	8	11	Winter 2013	Spring 2014	1,556,038	1,432,951	-	-	Complete
1940	Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	- Project issue was resolved via DPW curb and gutter improvement project.
1940	South Kinsley Drainage Improvements	8	11	Spring 2012	Jun-16	2,913,000	2,012,916	-	-	Phase II: Project is substantially complete. Contractor working on punch list items. Construction underway. Contract awarded to Messer Construction. Phase 1: Project is complete.
1940	Toledo Avenue Drainage Improvements	8		Fall 2013	Spring 2014	70,000	5,000	-	-	- Project is complete.
1940	Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	- Design for outfall only is complete. Appropriations for design only.
Eighth District Total:						6,411,412	3,883,238	-	-	
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	TBD	TBD	1,429,100	184,819	-	-	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.
1940	Whitehead Ave. at Elkhart Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	-	-	- DPU portion complete
Ninth District Total:						1,479,100	234,819	-	-	
1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	4,616,192	3,355,890	1,000,000	120,463	
1940	Engineering Services for various projects	CW	11	Ongoing	Ongoing	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	Ongoing	Ongoing	22,858,464	10,206,168	2,000,000	112,676	
1940	Stormwater Master Plan	CW	11	N/A	N/A	1,023,937	1,170,651	-	0	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 nearly complete. A draft document will be submitted to the City for review.
Citywide projects		CW				5,500,000		5,500,000		
Total Stormwater Utility						35,065,418	15,799,534	8,500,000	233,139	
						48,348,665	22,780,398	8,500,000	233,139	