

**City of Richmond, Virginia
Capital Improvement Plan FY2019-FY2023
Quarterly Report to Council - March 31, 2019**

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 @3/31/19	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 03/31/19	FY2019 Appropriations/ Adopted Amendments/ Transfers @03/31/19	#5 FY2019 YTD Expenditures 07/01/18-03/31/19	#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	6,021,483	3,004,483	3,017,000	301,496	1,003,631	252,227	FED	Project is under design 60% completed. Additional funding being requested through FY20-24 CIP
100534	2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	DPW	375,000	2,015,000	375,000	1,640,000	360,000	-	241,912	City	Phase I Construction complete. Funding is being requested for future phases
First District Total:						6,395,287	8,036,483	3,379,483	4,657,000	661,496	1,003,631	494,139		
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	DPW	300,000	300,000	300,000	-	61,075	-	61,075	FED	Design Phase - 60% completed
100999	1308448/500217	Abner Clay Park	2	13	PRCF	1,000,000	1,400,000	1,000,000	400,000	118,532	250,000	-		Bid opening 4/29/19
101687	291C021/500368	Fan Lighting Expansion	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	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. The next phase of the Fan project is scheduled to start February 4th. This phase will install 60 new poles and lights. The next phase of the Fan project is scheduled to start February 4th. This phase will install 60 new poles and lights. The February 4th 2019 Fan phase of the Fan project has been completed. Other subsequent phases will be undertaken as funds are available and according to scheduling of internal and contractor services.
100487/104969	1308117/500195/500761	Monroe Park	2			6,603,569	6,903,569	6,903,569	-	6,752,437	-	1,256,358		Project (95%) substantial completion 9/26/18 with final completion scheduled for 11/16/18. Warranty issues delaying final project closeout now projected for 6/30/19.
105149	500780	Scott's Addition Green Space (Acquisition & improvements of existing owned property)	2	18	PRCF	894,950	894,950	644,950	250,000	33,297	250,000	31,981	City	Initial findings to be delivered to staff for review in mid-May 2019
Second District Total:						8,798,519	9,498,519	10,518,419	(1,019,900)	8,439,110	500,000	1,349,414		
	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	300,000	300,000	-	-	300,000	-	City	Coordinating with 3rd District to determine specific project locations
102356	500496/500387/500877	Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,800,500	776,500	1,024,000	200,423	264,000	177	City and Rev (Revenue Sharing)	Design Complete. Phase I (FendII to North Ave.) construction start Summer 2019. Ord 2018-221 (adopted Sept 24), Rev sharing \$264,000.
	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13		-	150,000	150,000	-	-	-	-		The project is currently being reviewed by the City Attorney's office.
Third District Total:						1,920,000	2,250,500	1,226,500	1,024,000	200,423	564,000	177		
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	-	4,563,871	-	1,617,730	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	-	3,572,677	-	922,820	FED	Contract award underway. Construction start delayed due to Private utilities relocation.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	DPW	970,000	1,020,000	1,020,000	-	389,348	200,000	1,081	City	Project in procurement for Spring advertisement. Anticipate construction Summer 2019.
Fourth District Total:						27,670,956	27,720,956	27,720,956	-	8,525,897	200,000	2,541,630		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	-	718,000	-		Project pre-scope underway.
104241	500652	Lakes at Byrd Park	5		PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	Additional engineer was recently completed and is being reviewed by staff. The project will be forwarded to the Water Resources Division for review. As a part of the review by the State, a disposal location for the dredged materials must be located.
104595	500709/500710	Mary Munford & William Fox ES Safe Routes to School Sidewalk Project	5	17	DPW	400,000	400,000	400,000	-	312,150	-	294,472	FED	Construction complete. In closeout process
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	360,000	440,000	-	360,000	-	FED	Project pre-scope underway.
105122	500775	Sidewalk Projects - 5th District	5	18	DPW	455,756	455,756	455,756	-	271,117	255,756	170,251		Project sites assigned for FY19 allocation. Previous \$200K allocation completed under (phase I).
Fifth District Total:						2,973,756	2,973,756	2,433,756	540,000	643,119	1,333,756	464,722		
	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	275,744	-		Coordinating with 6th District to verify scope of work
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	PRCF	1,565,928	1,715,928	1,565,928	150,000	1,089,062	-	55,834	City	Staff is preparing to perform renovations to 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 services of an architect have been obtained in order to provide require drawings to obtain require building permits.
104587	500704/500705	Bicycle Facilities & Sidewalk Improvements on Bank St./Franklin St.	6	17	DPW	380,000	380,000	380,000	-	82,904	-	5,282	FED	Project cancelled due to State acquiring rights to Bank Street.
100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,629,009	-	850	FED	Scoping meeting held 11/28/18 for Phase III. Reconciling allocations with VDOT on total amount of allocation of \$1.2 million.
101754	2108133/500680/500388	Canal Walk Reynolds North to 10th	6	13	DPW	2,000,000	3,760,000	3,532,058	227,942	1,979,985	-	121,881	City and Rev (Revenue Sharing)	Project to be implemented under purchase agreement by developer. Construction in progress. Agreement adopted by City Council on 4/22/19.

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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	2,763,087	-	2,087	City, State & Fed	Contract Awarded 1/4/19. Notice to Proceed issued for 04/22/19, construction underway.	
105501	500816	Downtown Retiming Project (CMAQ)	6	18	DPW	800,000	800,000	800,000	-	699,709	-	419,172	FED	Project about 95% completed.	
100531	2918365/500291/500292	E. Broad Gateway Improvements	6	12	DPW	N/A	ONGOING	1,994,200	ONGOING	1,412,982	-	-	FED	Federal funds to be used on final phase for tunnel repairs.	
104377/100218	2308234/500247	Eastview Initiative	6	12		-	1,200,000	1,200,000	-	1,095,421	-	-		This project provides funds to design and construct renovations and improvements to the Conrad Center facility for the purpose of creating a centralized location for job training for area residents. Improvements include exterior and interior renovations in preparation for public use.HCD is requesting approximately \$61K for the completion of this project.	
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape	6	13	DPW/DED	3,900,000	3,900,000	3,900,000	-	251,894	-	37,140	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 commenced and will be completed in Summer 2019, weather permitting. Final plans are complete. Construction is planned to start late Summer 2019 (from Ambler to 18th Street).	
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	2,441,213	-	755,402	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(s). The project(s) will advance under the leadership of the Shockoe Alliance once that Alliance is formulated.	
101766	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	4,988	-	4,988	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. Fixtures are to be included in DPU IFB for streetlighting. Waiting on DPU to release so we can get bids and commence full-scale implementation of project.	
104857	500745	Shockoe Valley Street Improvements (Previously called: I-95 and Broad Street Interchange Area Project)	6	17	DPW	28,043,000	28,043,000	4,909,789	23,133,211	747,448	1,950,000	473,858	FED	Project is at 30% design. The 2nd Public Input Meeting to take place May 9th , section 106 consulting party meeting took place 04.22.19.	
100503	500297	James River Park Infrastructure	6		PRCF	N/A	ONGOING	850,000	ONGOING	303,560	-	39,599	City	Numerous projects underway including Texas Beach Overlook stabilization and James River Park a Asphalt Trail Install	
100241	2108612/500283/500469/500542/500543/500544	Main Street Station Multi Modal Center	6		DED	75,079,720	96,000,000	86,670,590	9,329,410	81,530,873	6,417,712	1,675,447	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)	7,821,007	-	689	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	Conceptual estimate based on current market conditions has increased. Original funding (#1) is based on Feasibility Study report. The project is still in scope phase. Design underway	
102251/100594	1308450/500294/500750	RMA Plaza Joint Repair	6	13	DPW	1,900,000	1,900,000	1,711,405	188,595	115,796	-	3,672	City and Rev (Revenue Sharing)	Construction in progress 60% Complete.	
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	4,113,101	300,000	1,669,469	Federal Smart Scale and City	The final work will commence in May 2019 and includes the completion of the electrical enclosures, landscaping beds and final FFE.	
	500844	Whitcomb Court Study for the Future Redevelopment of Public Housing	6	19		250,000	250,000	250,000	-	-	250,000	-	City	This project is for the future redevelopment of public housing and the neighborhood. The City and Richmond Redevelopment and Housing Authority (RRHA) will partner with the community to develop a redevelopment strategy and plan for the distressed public housing complex of Whitcomb Court. It will include immediate short-term community redevelopment and long-term land use planning. The purpose is to address the need to provide quality and affordable housing in the neighborhood	
Sixth District Total:								165,709,392	192,275,672	141,596,603	50,679,069	110,277,721	11,268,456	5,265,370	

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101777	5008122/500399	25th Street Development	7			-	2,533,467	2,415,000	118,467	2,346,533	-	-	City	The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. The development of the Model Block is nearing completion with only infrastructure improvements remaining. The supermarket on 25th Street has been completed and the accompanying residential units above the store and commercial spaces will be complete by the end of the fiscal year. Any residential-infrastructure development.
105178	500787/500788	29th Street/Church Hill Bike & Pedestrian Infrastructure	7	18	DPW	650,000	650,000	650,000	-	90,207	-	24,664	FED	Design completed. In procurement process.
105795	500852/500853	Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	-	-	125,000	FED	Design is under way.
101764	500404	Church Hill Teen Development Center	7		PRCF	538,287	538,287	538,287	-	-	-	-	City	Structural/Environmental Assessment to be done to determine viability of use of the existing building and site.
104967	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 at Lucks Field, 2 shelters to be installed at Oakwood. Will also install exercise equipment clusters at Lucks and Oakwood
101768	5008314/500408	East End Vacant/Blighted Property Improvements	7	13		-	ONGOING	200,000	ONGOING	-	(250,000)	-		For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7 th District, creating opportunities for affordable home ownership. Also, to address the negative impact on neighborhood change and public safety created by the large concentration of vacant boarded structures. The goal is to re-occupy these units so that they are contributing to community transformation.
100595	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	2,970	City	Project bid; low bid approximately \$132,000 over budget. Evaluating the project to determine next steps.
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	DPW	10,544,318	10,544,318	4,628,318	5,916,000	4,730,980	484,000	358,988	City	Terminal Dock Phase II design completed and approved. Construction start for relocation of entrance drive pending disposition of terminal warehouse.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	500,000	1,500,000	76,670	500,000	76,670		Plan design 90% complete. Additional funds being requested for future phases.
104596	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	3,247,836	1,264,877	164,002	1,382,836	43,241	City and Rev (Revenue Sharing)	Plan Design underway 90% complete. FY20 allocation of \$545,000 needed to match State Revenue sharing funds.
104675	500720	Police Property & Evidence Center	7	17	DPW	2,900,000	2,900,000	2,900,000	-	2,837,867	-	2,681,118		Construction is complete. Preparation of the Asset Management book is in process. Costs managed by Real Estate were not initially showing in RAPIDS Award or Project, but has been corrected. Asset Management book under review prior to submitting.
102062	5008316/500453	Public Housing Transformation	7	14	HCD	202,000,000	240,000,000	12,071,027	227,928,973	9,623,548	-	(2,100,000)		The City and RRHA have partnered with private developers to redevelop severely distressed public housing units near Creighton Court in the East End. This multi-year, multi-phased redevelopment of the Armstrong High School sites will initially construct approximately 256 mixed-income units consisting of market rate and affordable rental and for-sale residences. The first 2 phases of the project should be complete by December of this year and will result in the completion of 105 units. Demolition costs associated with the Armstrong development project were incorrectly booked to the capital budget. The expenses, those that are not associated with a City asset, must be booked as an operating expense. As a result, the estimated costs of the non-capitalized portion of the demolition, a revised estimate of \$2.1M, is anticipated to be charged to the general fund budget.
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	-	-	City and Rev (Revenue Sharing)	Plan Design underway 60% complete.
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	31,000,000	-	22,382,592	-	95,788		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:						258,461,205	299,922,385	62,925,846	236,996,539	42,891,688	2,750,486	1,183,440		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	100,000	250,000	-	-	-		Project to remove deteriorated asphalt surfacing completed; preparing to begin a process to move ahead with additional improvements.
100691	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft - Urban	8		DPW	18,500,000	19,060,000	14,310,405	4,749,595	1,484,594	-	211,606	FED	Finalizing Plans for construction advertisement. \$3.4 million RSTP funds being allocated through the TPO to fund estimated Construction shortfall.
102186	500473/500491	Deepwater Terminal to Goodes Street	8	11	DPW	4,425,000	4,497,000	2,250,000	2,247,000	219,127	-	44,858	FED	Right of way process underway.
105151	500781	Eighth District Green Space Creation (Acquisitions & improve)	8	18		125,717	125,717	125,717	-	-	-	-		Funds used to supplement the purchase of athletic lighting for the Hickory Hill field

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100485	1308110/500191	Hickory Hill Community center	8	13		1,862,280	1,862,280	1,862,280	-	1,612,162	-	-	Verizon installed wiring underground, existing utility pole remove. Athletic lighting has been ordered; schedule for installation TBD.	
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		DPW	5,700,000	5,700,000	773,000	4,927,000	309,022	-	144	FED	Public hearing held on 9/25/18 via VDOT. VDOT administered project. Estimated cost \$5.7 million. VDOT conducting utilities field inspection.
100675	2928755/500288/500694	Midlothian Turn/Belt Blvd Bridge Rehab	8		DPW	2,300,000	2,300,000	2,300,000	-	419,925	-	1,723	FED	Construction underway via Lanford Brothers. Budget includes \$300,000 from feasibility study.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	300,000	-	-	-	-	City	Assessing community needs for addition upgrades at the oak Grove Playground site
Eighth District Total:						33,312,997	34,194,997	22,021,402	12,173,595	4,044,829	-	258,331		
105803/105804	500842/500843	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	-	-	-	City	Master Plan process is underway. Held initial community meeting in March 2019.
104590	500706/500707	Carnation Street New Sidewalk	9	17	DPW	700,000	700,000	600,000	100,000	120,159	-	10,697	FED	Contract Award 4/16/19 to Central Contracting. Precon schedule for 4/7/19. Spring 2019 construction start.
	500854/500855	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 of Phase I. VDOT lost said with original signed agreements. Resending agreement for original signatures.
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. Finalizing design proposal.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	-	ONGOING	500,000	ONGOING	99,351	-	96,414		Median improvements complete. Concepts for signage still pending.
101924	500197	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	DPW	21,100,000	21,392,200	5,915,000	15,477,200	2,997,598	900,000	12,598	FED	Project limits needs to change to read Hey Rd to Warwick Rd. VDOT allocation changes will be reflected in FY20-24 CIP budget. The project is at the RW Phase. Plans are 60% Design completion.
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	6,213,500	7,786,500	4,065,316	1,100,000	386,207	City	Design development continues; revised master plan approved by the UDC in Sept. 2018. Demolition contractor selected. The demolition project is expected to begin late-spring/early summer.
Ninth District Total:						39,930,000	43,522,200	15,693,109	27,829,091	7,332,356	3,114,609	505,915		
105806/105866 /105868	500841	730 Building	CW	19		1,200,000	ONGOING	585,356	ONGOING	64,756	585,356	64,756		In Design Phase for Roof Replacement 01/23/2019. Pre Bid April 25, 2019
Multiple	2948791/500343	4R Capital projects - Urban	CW		DPW	-	1,665,000	1,665,000	-	1,120,330	-	-		State funds allocated to cover short fall on other federal/state funded projects. (Depwater Terminal \$110,908, Huguenot Bridge Repairs \$108,223)
100221	2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12		40,133,872	40,133,872	40,133,872	-	11,008,509	4,845,500	1,094,603		The city has entered into a contract with Motorola Solutions, Inc. for a turn-key replacement of the city's radio system. Detail design review is scheduled to be completed 3rd quarter 2019. New tower sites have been identified and approved by the Planning Commission construction scheduled to begin May 2019. Channels and new system coverage has been approved by the FCC and staging is scheduled for late winter 2019. 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 2022. Motorola contract totaled \$32,293,023 of which \$8,638,384 has been expended.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15		2,826,807	2,826,807	2,826,807	-	2,873,039	-	1,045,096		Project construction is complete. The contractor formally submitted four claims for additional direct cost and home office overhead costs. DPW, Legal and Procurement are preparing responses to these claims.
101939	2908023/500435	Bicycle Parking Racks	CW	13	DPW	-	ONGOING	175,000	ONGOING	118,851	-	31,969		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	-	1,670,321	-	510,871	City and Rev (Revenue Sharing)	Grayland St and Semmes Ave Bike Lane construction were completed. 17th St Bike Lane project 95% completed. Semmes Ave Bike scheduled to start construction in July, 2019
101522	5008766/500324	Building Demolition	CW		PDR	6,200,000	6,200,000	6,200,000	-	6,193,872	-	13,860	City	1 Demolition completed.
100493	1308186C/500203	Cemetery Improvements	CW		PRCF	N/A	ONGOING	3,586,764	ONGOING	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	-	2,200,052	36,000	206,113	Federal & State CMAQ	Production of phase 2 equipment underway. Conversion of the existing fleet to electric-assist currently underway.
105129	500776	City Hall	CW	18	DPW		1,200,000	1,200,000	-	1,270,411	-	368,011		City Hall Cooling Towers and Structural Steel Replacement Project complete.
102706/100206	2308140/500232	City Hall Emergency Generator Replacement	CW		DPW	600,000	2,204,627	2,204,627	-	2,154,240	(50,373)	-		Construction for the new emergency generator and redundant DIT Datacenter circuitry 99% complete. Contractor to complete punch-list in order to close-out project; to be completed in FY-19.
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		DPW	N/A	5,000,000	2,210,000	2,790,000	2,031,907	-	-		City Hall Chiller Upgrade in progress.
100229	2308933/500269	City Hall Interior Renovations	CW		DPW	N/A	N/A	631,000	ONGOING	619,781	-	4,980		In Design Phase for 2nd floor City Clerk's Office up-fit 01/23/2019
Multiple	2308235/500438	City Hall Renovation Project	CW	13		5,494,510	ONGOING	4,958,085	ONGOING	4,593,751	-	386,875		Room 110 and Room 115 under contract for construction. Room 115 Notice to Proceed is Feb. 11, 2019, Room 110 Notice to Proceed is March 4, 2019 tentatively. Both projects are 85% complete

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Multiple	2908910/500360/500361/500353	Citywide Traffic Calming	CW		DPW	-	ONGOING	4,822,709	ONGOING	3,895,961	200,000	181,625	City and Rev (Revenue Sharing)	Westmoreland St, Honaker St, Crutchfield St, Main St, Columbia Ave and 1st Ave - construction completed. Southaven Rd, 48th St, 31st St, Dill Ave, Rennie Ave, Lanvale Ave and Ladies Mile Rd - Award process completed. construction will begin mid May 2019. Hamilton St, Grove Ave, Hawthorne Ave, Bainbridge St, Fendall Ave, Garland Ave, and Decatur St - 90% design plans complete.
101519	2108123/500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,133,355	-	17,316	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. Pedestrian Wayfinding review approx. 75% done. Test panels ordered...target of installation latter part of 2019, early 2020.
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		DPW	8,251,485	8,251,485	8,251,485	-	7,977,439	-	46,207		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		-	ONGOING	1,200,000	ONGOING	590,694	-	-		No Response
102009	2308237/500443	Customer Relationship Management Program	CW	13	CSR	2,318,350	2,016,768	2,016,768	-	1,886,133	(301,582)	89,149	City	FY19 CIP Funding - \$301,582 Phase I completed July 2018; Phase 2 (database implementation) & 3 (Energov integration) are both in the IT Governance process and moving forward
104579	500700	East District Initiative Building	CW		DPW	-	825,000	343,000	482,000	85,759	-	2,142		EDI Window Replacement under contract. Completion date 07/2019. Shop Drawing Submittals April 23, 2019.
	500777	Fire Station Buildings	CW	18	DPW	1,700,000	ONGOING	1,345,732	ONGOING	503,766	461,285	383,099		No Comments
Multiple	2308929/500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,347,020	-	90,292		Restroom renovations at four stations planned (FS #6, #8, #19 & # 21). Construction documents currently being prepared for FS #6 and FS #8. Plans for permitting in progress for FS#6 and FS#8.
102336	7808105/500493	High School Athletic facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,090,438	-	-	City	Current project J. Marshall track
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		DPW	19,088,000	ONGOING	5,832,778	ONGOING	3,495,224	254,778	32,992		HVAC - VAV Box and Controls Replacement Project In Progress. Security Assessment complete Working with Sheriff and Court Staff to review/prioritize Phase I security projects; to begin Phase I security project in FY-19.
100228	2308931/500261	Juvenile Detention center	CW		DPW	4,360,003	ONGOING	3,120,003	ONGOING	2,385,578	100,000	178,665		Boiler Replacement Project complete. Fire Alarm Replacement Project complete. Detention Center Security System Replacement in progress (design).
Multiple	2308135/500231	Library Projects	CW		DPW	6,591,500	6,591,500	6,091,500	500,000	5,703,263	500,000	335,519		Roof repairs at three branches completed. Roof survey reports for four branches obtained and it was determined that repairs are required in lieu of roof replacements. The Special Collections Area HVAC project has started.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations	CW		DPW	11,927,353	ONGOING	12,068,409	ONGOING	12,125,589	555,338	225,203		RFP currently solicited for Phase II design programming of the Main Library. The RFPs due on March 1, 2019 were cancelled due to additional information required per the City Attorney's office. Awaiting re-solicitation.
Multiple	2928750/500315/500562	Major Bridge Improvements Program	CW		DPW	-	ONGOING	21,665,370	ONGOING	6,943,295	4,056,250	241,527	City and Rev (Revenue Sharing)	Lynhaven Ave over Broad Rock Creek estimated cost \$1.1 million- Design 90% complete; Riverside Dr over Rattlesnake Creek \$ 600,000- Design 90% complete ; Martin Luther King Bridge \$ 500,000- Design 95% Complete; Lombardy over CSX- estimated cost \$12.5 million- Design 5% Complete; East Richmond Road over Stoney Run, estimated cost \$ 1.8 million - Scoping; East Richmond Road over Gillies Creek estimated cost \$1.8 million- Scoping
Multiple	2308156C/500131	Major Building Renovations	CW		DPW	N/A	ONGOING	48,438,877	ONGOING	47,692,944	871,000	1,818,909		Numerous projects underway including the City Hall entrance ramp Complete by June 2019, overhead door replacement on multiple buildings 75% complete, police precinct alarm replacement and main library HVAC replacment. Future projects will be scheduled as funding is available.
101931	1308908/500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,388,366	ONGOING	6,227,780	500,000	366,253	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
105953	500847	Manchester Courthouse	CW	19		2,745,000	ONGOING	300,000	ONGOING	-	300,000	-		RFP-Design Services for the replacement of the outdated security system; in planning. Scheduled security assessment of the facility to be completed in FY-19.
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		DPW	-	ONGOING	1,084,000	ONGOING	538,374	70,000	(689)	Match for Fed/State	This programs funds ineligible expenses and matching funds associated with federal and state grants such as TA, RS and other Federal programs.
Multiple	5008105C/500396	Neighborhood in Bloom	CW		HCD/CW	N/A	ONGOING	5,901,125	ONGOING	4,876,141	100,000	61,836		To provide infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness to private investors and create opportunities for residential development.

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101012	1308907/500222	Neighborhood Park Renovations	CW		PRCF	N/A	ONGOING	8,577,740	ONGOING	7,586,642	500,000	515,573	City	Randolph tennis/basketball renovations completed, new playground equipment to be purchased for Providence Park and Swansboro Playgrounds and TJ Tot Lot
Multiple	2918510/500387	Neighborhood Sidewalk Improvements Program	CW		DPW	N/A	ONGOING	2,500,000	ONGOING	2,474,756	-	177		Sidewalk safety repairs funded through this program. Precision Safe sidewalk contract underway.
Multiple	2948186/500266	New Curb & Gutter Program - Urban Program	CW		DPW	N/A	ONGOING	2,228,000	ONGOING	397,257	-	-	State	Cutshaw Ave design 90% complete.
105739/105756 /105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	3,603,786	150,000,000	3,603,786	City	Design for 3 schools (Mason, Greene & Elkhardt-Thompson) underway with construction start scheduled for late February 2019.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	996,569	-	122,471	State	Terminal Avenue Phase II construction complete. Carnation Street Sidewalk fuding gap beign covered with this account.
Multiple	2308799/500257	Oliver Hill Courts	CW	10		12,660,000	ONGOING	4,452,741	ONGOING	3,887,068	266,000	130,992	City	RFP-Design Services for the replacement of the outdated security system; in planning. Security assessment of the facility in progress.
100486	1308115/500194	Parks and Recreation Building Maintenance	CW			N/A	ONGOING	6,209,801	ONGOING	5,491,653	250,000	172,675	City	Randolph gym floor repalcement project recently bid and the award is pending.
104274	500663	Pedestrian Safety Crossing	CW		DPW	N/A	ONGOING	200,000	ONGOING	198,718	-	-		Crosswalk locations have been identified. Additional funds are requested to make additional improvements.
105183	500790 / 500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	DPW	3,453,000	5,623,000	3,453,000	2,170,000	1,432,270	-	436,694	FED	Crosswalk improvements portion: under award contract process. Retiming implementation 100% completed.
104689/101525	1308131/500328	Percent for the Arts	CW		DPR	N/A	ONGOING	2,187,248	ONGOING	1,253,380	(2,055,462)	39,203	City	FY19 CIP Funding - \$2,155,462 plus \$100,000 FY19 Appropriation. Public Art Master Plan adopted by Council on 9/24/18. Mikael Broth's public art piece "Public Bound" was dedicated ath the Hull Street Library Branch on 3/28/19.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,496,559	(1,000)	178,740	716,838	44,041		Bids received on Nov. 8, 2018 exceeded the project budget. Police looking at other alternatives/options to get the project completed.
104583	500702	Police Headquarters Building	CW		DPW	2,445,000	2,445,000	1,590,000	855,000	1,165,346	-	222,240		Chiller and Cooling Tower Replacement - Construction complete, project close-out in progress. Boiler Replacement Project Construction complete, project close-out in progress. Police HQ Parking Concrete Deck Renovations and Lighting Upgrade Design project complete date Fall of 2019.
104585	500703	Police Training Academy Building	CW		DPW	1,229,000	1,229,000	1,229,000	-	712,547	-	343,187		Boiler replacement construction complete, project close-out in progress. Parking Deck Structural Beams Replacement/Repairs; Design 100% complete, IFB to be posted within next 7-10 days.
100219	2308239/500248	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,560,000	390,000	1,101,728	385,000	386,045		Additional funding requested in the FY-20 budget for construction of the canopies. No new updates
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,500,000	1,500,000	1,294,661	-	217		Design to hook up two Fire Stations on hold. Waiting for funding.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		DPW	6,312,000	6,312,000	3,834,000	2,478,000	696,914	1,834,000	607,774	FED	Design is underway - 60% completed.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,682,879	200,000	56,625	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. Public outreach to commence 4th Qtr. of FY19, 1st Qtr. FY20.
105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP)	CW	18	DPW	N/A	ONGOING	1,502,000	ONGOING	17,615	-	9,147	FED	Waiting for VDOT advertisement authorization.
Multiple	2908135/500421	Safety Improvement Contingency	CW		DPW	N/A	ONGOING	454,406	ONGOING	312,325	-	13,027		This account is used to cover underfunded HSIP projects ineligible to obtain additional federal dollars.
102337	7808103/500495	School ADA Compliance	CW		RPS	N/A	20,472,717	20,472,717	-	19,496,851	-	-		No comments
Multiple	2308198/500160	School CIP Planning & Construction	CW		DPW	186,888,204	186,888,204	182,419,204	4,469,000	175,124,621	(4,469,000)	472,363		A credit of \$2.8 million was processed. In addition, the School Board requested that \$4.4M be transferred from this account to the maintenance account. This transfer was approve by Cty Council on January 28, 2019.
102335/102339	7808111/500492/500840	School Capital Maintenance	CW		RPS	N/A	ONGOING	102,998,934	ONGOING	94,438,064	6,031,000	5,239,421		Outstanding PO's = \$223,337.50 from the 3rd quarter
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ONGOING	2,245,509	ONGOING	2,187,789	-	100,000	State	Additional Locations to be assigned
Multiple	2918516/500161/500162	Sidewalk Projects program	CW		DPW	N/A	ONGOING	11,656,761	ONGOING	12,365,053	500,000	950,258	VDOT - Revenue Share	Various sidewalk projects underway. Project budget and expenditures being reconciled.
Multiple	9741603/500090	Street Lighting - Special	CW		DPU	N/A	ONGOING	13,650,525	ONGOING	10,714,601	300,000	440,494		No comments
Multiple	9741602/500087/500088/500089/500659	Street Lighting/General	CW		DPU	N/A	ONGOING	35,162,390	ONGOING	25,489,807	403,817	255,309	817	No comments

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	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	1,920,203	-	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 grid 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. LED fixtures and photometric ranges have been selected for replacement of the current HPFS standard cobrahead fixture. The Electric Utility is currently in the process of doing a small purchase based on the new LED specification to begin rolling out LED lighting in selected power specific areas. The Electric Utility is currently awaiting the delivery of the first round of LED fixtures that have been ordered. Once fixtures have been delivered the Utility will began roll out as indicated in prior status report.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Progra	CW			-	ONGOING	24,837,174	22,490,888	400,000	556,908	City	Completed emergency repairs on Huguenot Rd Bridge, Commerce Rd bridge, and Chimborazo Wall. Progress payments being processed. This program contains several adopted Council ammendment projects.
100492	1308180C/500202	Swimming Pools Projects	CW		PRCF	N/A	ONGOING	6,617,300	5,307,824	250,000	39,000	City	Installation of automated chemical systems completed summer 2018, accessing Powhatan and Blackwell Pools for upgrades and replacement of "kiddie" pools with slash pads. New starting platforms for selected pool locations to be installed.
Multiple	2908122C/500289/500358/500489/500229	Traffic Control Installations	CW		DPW	N/A	ONGOING	8,881,899	7,933,353	200,000	379,359	VDOT - Revenue Share	Updated 4/29/2019 - Addison St @ Cary St "New" Traffic Signal - Construction scheduled to begin May 2019; Forest Hill Ave @ Westtower Dr. "New" Traffic Signal - Under construction 90% completed. Grove Ave @ Libbie Ave Under Design 60% completed, Broad St @ Hamilton St & Broad St @ Staples Mill Rd Signal Upgrades Under Design 60% completed. Grove Ave @ MapleAve - Under design 90% completed. Rapids is showing available balance of \$659,867.94 Please Note: CIP program Lifetime Appropriation to be verified and reconciled.
Multiple	2948190/500347 / 500301	Traffic Control Modernization - Urban	CW		DPW	N/A	ONGOING	3,100,000	2,040,443	-	-	State/Federal	Updated 4/29/2019 - The original (5) locations identified for traffic signal pole replacements (Grove Ave @ Libbie, 3rd St @ Jackson St, Bellevue Ave @ Hermitage Rd, Commerce Rd @ Bellevue Ave & Patterson Ave @ Willow Lawn Dr.) Under construction 40% completed. Traffic signal poles have been ordered for (25th St @ Main St, 5th St @ Canal St & 16 St @ Maury St) Construction anticipated in Fall 2019. No Expenditures captured during requested time period. Rapid is showing available balance of \$57,809.94. CIP program Lifetime Appropriation to be verified and reconciled. Additional funds available will be allocated for traffic signal projects.
Multiple	2918515/500286	Transportation Projects	CW		DPW	N/A	ONGOING	58,965,030	58,160,427	3,861,812	4,350,111	City	2019 Slurry program has started and will be finished in spring. The 2019 mill and overlay project the contract has been sent to the contractor for spring 2019 paving. To maintain the City streets to a level of acceptance of a Pavement Condition Index (PCI) of 80 the City would have to allocate \$21,500,000 dollars per year and that is based on 2019 rates for paving. This does not include any inflation for the following years . Project budget and expenditures being reconciled.

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100801	0293102/500136/500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	ONGOING	35,162,212	ONGOING	31,131,827	3,457,600	2,200,067	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of January 1, 2019, the total budget amount appropriated to DPW of \$ 3,457,600 for FY19 has been spent. Of the 75 vehicles and pieces of equipment ordered, six (6) vehicles are still on order and are expected to arrive by 9/2019, to include (1) new pavement marking truck, (1) fire truck, (1) pickup and (3) diesel powered refuse trucks.	
Citywide Projects Subtotal:								551,267,143	433,313,977	931,088,332	110,139,092	667,364,642	177,535,360	29,484,344	
Capital Improvement Plan Sub-Total:										1,218,604,406	443,018,486	850,381,281	198,270,298	41,547,482	
1402		Gas Utility New Business	CW		DPU			312,682,207		247,368,415	12,557,000	5,786,483			
1403		Gas Utility System Replacement	CW		DPU			409,086,319		339,762,117	25,274,000	6,129,901			
1502		Water Distribution System Improvements	CW		DPU			239,603,907		181,006,481	16,804,000	3,734,288			
1503		Water Transmission Main Improvements	CW		DPU			128,941,169		53,345,096	667,000	401,757			
1590		Water Plant and Pumping Improvements	CW		DPU			379,691,175		225,330,147	8,694,000	2,815,561			
1940		Stormwater Facilities Improvements	CW		DPU			70,204,665		39,497,201	7,263,000	5,400,558			
1701		Wastewater Treatment	CW		DPU			224,326,999		161,490,724	132,000	1,314,418			
1780		City Floodwall	6		DPU			2,216,000		-	-	-			
1760		Wastewater Sanitary Sewer Upgrades	CW		DPU			363,676,574		260,900,461	37,284,000	10,738,099			
1750		Wastewater Combined Sewer Overflow	CW		DPU			264,302,760		208,715,081	3,100,000	9,946,273			
Public Utilities Total:								2,394,731,775		1,717,415,723	111,775,000	46,267,337			
Capital Improvement Plan Total:										3,613,336,181	2,567,797,004	310,045,298	87,814,819		
STORMWATER PROJECT DETAIL															
1940/500084		Rattlesnake Creek Drainage Improvements	4		DPU			774,763		162,652	-	-		Awaiting DPS to post the project advertisement. 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		291,987	-	1,661		Contract awarded to Messer Contracting Co. Preconstruction meeting held 3/25/19. NTP Date: 3/28/19. Contract executed. Contract awarded to Messer Construction Co. This project will go to construction as the second out of the three projects advertised together under this contract. 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		Woodstock (Jarvis Road) Drainage Improvements	8		DPU			1,323,000		49,178	-	-		Project Complete. Awaiting final payment to contractor. 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:								2,776,760		341,165	-	1,661			

