

**City of Richmond, Virginia
Capital Improvement Plan FY2019-FY2023
Quarterly Report to Council - June 30, 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 @06/30/19 | #7 Remaining Need (Total Project Cost - Life to Date Appropriations) | #6 Life-to-Date Expenditures @ 06/30/19 | FY2019 Appropriations/ Adopted Amendments/ Transfers @06/30/19 | #5 FY2019 YTD Expenditures 07/01/18-06/30/19 | #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 | 413,993 | 1,003,631 | 364,724 | FED | Project is under design 60% completed. Additional funding was provided in the adopted FY20-24 CIP. UDC/Planning Commission approval July 2019. |
| 100534 | 2918374/500367 | Grove, Libbie, and Patterson Corridor Improvements | 1 | 13 | DPW | 375,000 | 2,015,000 | 375,000 | 1,640,000 | 360,000 | - | 265,843 | 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 | 773,993 | 1,003,631 | 630,567 | | |
| 105177 | 500785/500786 | 1st & 2nd Street Buffered Bike Lanes | 2 | 18 | DPW | 300,000 | 300,000 | 300,000 | - | 82,356 | - | 82,356 | FED | Design Phase - 90% 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 | - | | Contractor selected; contract approved. Preconstruction meeting will be scheduled late Aug./early Sept. |
| 101687 | 291C021/500368 | Fan Lighting Expansion | 2 | 12 | DPU | N/A | ONGOING | 1,669,900 | ONGOING | 1,478,493 | - | 4,724 | | 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 48 new poles and lights. The February 4th 2019 Fan phase of the Fan project has been completed. The next phase of the Fan Lighting project will install 48 ornamental lights on 4 blocks of Floyd Avenue (Strawberry St. to Granby St.). Construction will begin Fall 2019. Other subsequent phases will be undertaken as funds are available and according to scheduling of internal and contractor services. |
| 105149 | 500780 | Scott's Addition Green Space (Acquisition & improvements of existing owned property) | 2 | 18 | PRCF | 894,950 | 894,950 | 644,950 | 250,000 | 58,682 | 250,000 | 57,367 | City | 30% plans for initial trail segment being reviewed by staff |
| Second District Total: | | | | | | 2,194,950 | 2,594,950 | 3,614,850 | (1,019,900) | 1,738,064 | 500,000 | 144,446 | | |
| | 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 | 225,423 | 264,000 | 25,177 | City and Rev (Revenue Sharing) | Design Complete. Phase I (Fendall 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 | 225,423 | 564,000 | 25,177 | | |
| 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 | - | 5,365,839 | - | 2,419,698 | FED | Project is under construction. Construction schedule delayed due to the relocation of underground utilities during the month of July-August 2019. |
| 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 | - | 3,758,847 | - | 1,108,990 | FED | Construction start delayed due to Private utilities relocation. Project to be re-advertised for construction in December 2019. |
| 100532/101911 | 2918368/500375/500565 | Riverside Drive Guardrail Improvements | 4 | 13 | DPW | 970,000 | 1,020,000 | 1,020,000 | - | 392,754 | 200,000 | 4,486 | City | Project in procurement for Spring advertisement. Anticipate construction Summer 2019. |
| Fourth District Total: | | | | | | 27,670,956 | 27,720,956 | 27,720,956 | - | 9,517,440 | 200,000 | 3,533,174 | | |
| 105923 | 500850/500851 | Belvidere Street Gateway - Phase IV | 5 | 19 | DPW | 718,000 | 718,000 | 718,000 | - | 2,506 | 718,000 | 2,506 | | 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. As a part of the review by DEQ, a disposal location for the dredged materials must be located. A possible disposal has been identified and the plans are being forwarded to DPU's Water Resource Division for |
| 104595 | 500709/500710 | Mary Munford & William Fox ES Safe Routes to School Sidewalk Project | 5 | 17 | DPW | 400,000 | 400,000 | 400,000 | - | 433,499 | - | 415,821 | FED | Construction complete. In closeout process. |
| 105924 | 500864/500865 | Maymont Neighborhood Sidewalks | 5 | 19 | DPW | 800,000 | 800,000 | 360,000 | 440,000 | 795 | 360,000 | 795 | FED | Project pre-scope underway. |
| 105122 | 500775 | Sidewalk Projects - 5th District | 5 | 18 | DPW | 455,756 | 455,756 | 455,756 | - | 273,727 | 255,756 | 172,860 | | Project sites assigned for FY19 allocation. Previous \$200K allocation completed under (phase I). Construction underway |
| Fifth District Total: | | | | | | 2,973,756 | 2,973,756 | 2,433,756 | 540,000 | 770,380 | 1,333,756 | 591,983 | | |
| | 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 | 1,093,877 | - | 60,649 | City | The services of an architect have been obtained in order to provide require drawings to obtain require building permits. The architect is also providing plans for electrical and a HVAC upgrades. The 50% were reviewed by staff and returned to the consultant for completion. Staff expects 100% plans by early Oct. 2019 |
| 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. |

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|-----------------------------|--|--|------------------|-------------|---------|---|--------------------------------|--|--|---|--|--|---|--|
| 100572/100931/01520 | 2918960/500322/500326 | Biotech Research Park | 6 | 11 | DPW | N/A | ONGOING | 4,399,000 | ONGOING | 2,629,994 | - | 1,835 | 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 | 2,433,379 | - | 575,275 | 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. |
| 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 | 2,765,811 | - | 4,811 | City, State & Fed | Contract Awarded 1/4/19. Notice to Proceed issued for 04/22/19, construction underway. Construction 80% complete. |
| 105501 | 500816 | Downtown Retiming Project (CMAQ) | 6 | 18 | DPW | 800,000 | 800,000 | 800,000 | - | 689,692 | - | 409,154 | FED | Project completed. Final invoices pending to be processed. |
| 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 | DPW | - | 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. |
| 102043/104240 | 2918369/500508/500568/500509 | Franklin Street Streetscape | 6 | 13 | DPW/DED | 3,900,000 | 3,900,000 | 3,900,000 | - | 255,210 | - | 40,455 | 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. Project is being advertised for construction. Construction is planned to start late September 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 | 2,507,657 | - | 821,846 | 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 2019/20. 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. As soon as we get a contract in place the work can begin. Private developments are using the fixture for their properties so that when completed, there will be a seamless transition within the area on streetlighting. |
| 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 | 918,738 | 1,950,000 | 645,148 | 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 | 317,725 | - | 53,763 | 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 | | DPW | 75,079,720 | 96,000,000 | 86,670,590 | 9,329,410 | 83,166,605 | 6,417,712 | 3,311,179 | 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 began November 26, 2018. The Franklin Street Streetscape Funding, FED, ST and city funding fund this project. Franklin Street and west parking lot site work to be completed October. 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 | DPW | 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 | 755,101 | - | 642,978 | City and Rev (Revenue Sharing) | Construction in progress 80% Complete. |

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|-----------------------|------------------------------|---|------------------|-------------|--------|---|--------------------------------|--|--|---|--|--|---|---|
| 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 | 4,146,819 | 300,000 | 1,703,186 | Federal Smart Scale and City | The final phase began May 2019 and includes the completion of the electrical enclosures, FFE and landscaping fencing installation. This phase will be completed in September 2019. |
| | 500844 | Whitcomb Court Study for the Future Redevelopment of Public Housing | 6 | 19 | HCD | 250,000 | 250,000 | 250,000 | - | - | 250,000 | - | City | This project is for the future redevelopment of Whitcomb Court and the surrounding 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 blight encourage development while providing quality and affordable housing in the neighborhood. (Ongoing) |
| Sixth District Total: | | | | | | 165,709,392 | 192,275,672 | 141,596,603 | 50,679,069 | 113,293,590 | 11,268,456 | 8,281,239 | | |
| 101777 | 5008122/500399 | 25th Street Development | 7 | | hcd | - | 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. |
| 105178 | 500787/500788 | 29th Street/Church Hill Bike & Pedestrian Infrastructure | 7 | 18 | DPW | 650,000 | 650,000 | 650,000 | - | 92,701 | - | 27,158 | FED | Design completed. Bid/Advertisement in June, 2019 |
| 105795 | 500852/500853 | Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK) | 7 | 19 | DPW | 125,000 | 125,000 | 125,000 | - | 7,991 | 125,000 | 7,991 | FED | Design is under way (60% completed) |
| 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 | 293,211 | 508,650 | 1,594 | City | New playground equipment installed ay Lucks Field, 2 shelters to be completed at Oakwood. Will also install exercise equipment clusters at Lucks and Oakwood. Also planning to upgrade basketball courts at Lucks Field. |
| 101768 | 5008314/500408 | East End Vacant/Blighted Property Improvements | 7 | 13 | PDR | - | 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.(Ongoing) |
| 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. O&R being prepared in order to provide additional funding by amending and existing capital project. |
| 101755 | 5008001/500392 | Intermediate Terminal Riverfront Public Access | 7 | 12 | DPW | 10,544,318 | 10,544,318 | 4,628,318 | 5,916,000 | 4,746,988 | 484,000 | 374,997 | City | Terminal Dock Phase II design completed and approved. Phase II construction for relocation of entrance drive pending additional funding and disposition of terminal warehouse. |
| 105867 | 500856 | Jefferson Avenue Improvements | 7 | 19 | DPW | 2,000,000 | 2,000,000 | 500,000 | 1,500,000 | 90,142 | 500,000 | 90,142 | | Plan design 90% complete. Additional funds being requested for future phases. Phase I to be implemented Fall 2019 |
| 104596 | 500711/500876 | Nine Mile Road Streetscape | 7 | 17 | DPW | 3,585,000 | 4,512,713 | 3,247,836 | 1,264,877 | 177,711 | 1,382,836 | 56,950 | City and Rev (Revenue Sharing) | Plan Design underway 95% complete. FY20 funding provided in the adopted FY20-24 CIP to match State Revenue sharing funds. |
| 104675 | 500720 | Police Property & Evidence Center | 7 | 17 | DPW | 2,900,000 | 2,900,000 | 2,900,000 | - | 2,889,092 | - | 2,732,343 | City | 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 on hold per RPD |
| 102062 | 5008316/500453 | Public Housing Transformation | 7 | 14 | HCD | 202,000,000 | 240,000,000 | 12,071,027 | 227,928,973 | 9,750,307 | - | (1,973,241) | | The City and RRHA have partnered with private developers to develop new multi and single family housing units near Creighton Court in the East End. This multi-year, multi-phased redevelopment of the Armstrong High School sites is currently nearing the completion of phases 1A and 1B resulting in 106 mixed-income units consisting of market rate and affordable rental. The first phases will be completed in October and the second phase will be completed by December 2019. Demolition costs associated with the Armstrong development project were incorrectly booked to the capital budget. These demolition expenses are not associated with a City asset and must be booked as an operating expense. As a result, the total demolition costs in the amount of \$1,973,241, which is the non-capitalized portion were transferred and 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. desing update underway. 60% |

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| 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 | 43,124,941 | 2,750,486 | 1,416,692 | | |
| 105804 | 500843 | Blackwell Playground Upgrades | 8 | 19 | PRCF | 100,000 | 350,000 | 100,000 | 250,000 | 34,100 | - | 34,100 | | Project to remove deteriorated asphalt surfacing completed; preparing to begin a process to move ahead with additional improvements including walking/jogging trail and improvements to the existing playground house. |
| 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 | 1,417,602 | - | 144,614 | 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 | 233,449 | - | 59,181 | 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 purchasae of athletic lighting for the Hickory Hill field |
| 100485 | 1308110/500191 | Hickory Hill Community center | 8 | 13 | | 1,862,280 | 1,862,280 | 1,862,280 | - | 1,614,541 | - | 2,379 | | Verizon installed wiring underground, existing utility pole removed. Athletic lighting has been ordered but will require a zoning waiver by the Board of Zoning Appeals. This project is scheduled for BZA review in September. Staff has contracted a turf management consultant to improve the playing surface of the field. |
| 102969 | 2918752/500599 | Jefferson Davis Hwy (US 1-301): Chesterman Ave. | 8 | | DPW | 5,700,000 | 5,700,000 | 773,000 | 4,927,000 | 309,306 | - | 428 | 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 | - | 444,141 | - | 25,939 | FED | Construction underway via Lanford Brothers. Budget includes \$300,000 from feasibility study. Construcion 60% complete. |
| 105819 | 500845 | Oak Grove School Renovations, Improvements and Playground Upgrades | 8 | 19 | PRCF | 300,000 | 300,000 | 300,000 | - | - | - | - | City | Accessing community needs for addition upgrades at the oak Grove Playground site. A list of projects has been generated and staff will be assigned projectes to be implemented. |
| Eighth District Total: | | | | | | 33,312,997 | 34,194,997 | 22,021,402 | 12,173,595 | 4,053,140 | - | 266,642 | | |
| 105803/105804 | 500842/500843 | Broad Rock Park Complex Improvements | 9 | 19 | PRCF | 450,000 | 450,000 | 450,000 | - | 103,120 | - | 103,120 | City | Master Plan process is underway. Held initial community meeting in March 2019. A subsequent community meeting was held ojn Jul 22 to provide updates on the planning process. The master plan is expected to be completed by fall 2019. |
| 104590 | 500706/500707 | Carnation Street New Sidewalk | 9 | 17 | DPW | 700,000 | 700,000 | 600,000 | 100,000 | 128,127 | - | 18,665 | FED | Contract Award 4/16/19 to Central Contracting. Construction in progress 70% Complete. |
| | 500854/500855 | Greene Elementary School - Safe Route to School | 9 | 19 | DPW | 980,000 | 980,000 | 380,000 | 600,000 | 22,317 | 380,000 | 22,317 | FED | Ord 2018-222 (adopted Sept 24), TA \$304,000; Project agreement sent to VDOT for execution of Phase I. 30% plan review out. |
| 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. Revisited typical section after being decided 6 years ago by community with a near unanimous vote. Right of entry in progress. Councilman Jones agreed to not change it to double the size of right of way take on one side to provide a bike lane, once he was informed of this very important fact. |
| 105173 | 500784 | Hull Street & Chippenham Parkway Gateway Project | 9 | 18 | DPW | - | ONGOING | 500,000 | ONGOING | 99,458 | - | 96,521 | | 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 | 2,998,909 | 900,000 | 13,909 | FED | Project limits needs to change to read Hey Rd to Warwick Rd. VDOT allocation changes will be relected 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 | 4,114,139 | 1,100,000 | 435,030 | City | Design development continues; revised master plan approved by the UDC in Sept. 2018. Demolition contractor selected. The demolition of selected buildings began in early July. Plans are being completed for the next phase which will include the construction of the skate park. |
| Ninth District Total: | | | | | | 39,930,000 | 43,522,200 | 15,693,109 | 27,829,091 | 7,516,002 | 3,114,609 | 689,561 | | |
| 105806/105866/105868 | 500841 | 730 Building | CW | 19 | | 1,200,000 | ONGOING | 585,356 | ONGOING | 89,346 | 585,356 | 89,346 | | In Design Phase for Roof Replacement 01/23/2019. Pre Bid April 25, 2019. Under Construction with a completion date of September 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. (Deepwater Terminal \$110,908, Huguenot Bridge Repairs \$108,223) |

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|---------------|--|--|------------------|-------------|--------|---|--------------------------------|--|--|---|--|--|---|--|
| 100221 | 2308302/500250 | 800 MHz Radio System Update & Equip. Replacement | CW | 12 | | 40,133,872 | 40,133,872 | 40,133,872 | - | 11,305,071 | 4,845,500 | 1,391,165 | | 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 in progress. New tower sites have been identified and approved by the Planning Commission construction scheduled to begin October 2019. Channels and new system coverage has been approved by the FCC and full system staging is scheduled for late winter 2019 as Microwave staging occurred July 2019 and is being shipped to mate with full system. 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 | - | 2,949,264 | - | 1,121,321 | | Project construction is complete. The contractor formally submitted four claims for additional direct cost and home office overhead costs. DPW, Legal and Procurement have preparing responses to these claims and submitted them to the contractor's legal counsel on 6/24/19. |
| 101939 | 2908023/500435 | Bicycle Parking Racks | CW | 13 | DPW | - | ONGOING | 175,000 | ONGOING | 134,351 | - | 47,469 | | 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 | - | 1,719,582 | - | 560,132 | City and Rev (Revenue Sharing) | 17th St Bike Lane project completed. Semmes Ave Bike construction underway (60% Completed). |
| 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. No demolitions using CIP \$\$ in 4th Qtr. |
| 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 | - | 2,430,302 | 36,000 | 436,363 | 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 | - | 2,201,334 | (50,373) | 47,094 | | Construction Complete; in process of closing out final paperwork. To be completed FY20. |
| 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. |
| Multiple | 2308235/500438 | City Hall Renovation Project | CW | 13 | | 5,494,510 | ONGOING | 4,958,085 | ONGOING | 4,949,499 | - | 742,623 | | 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 95% complete |
| Multiple | 2908910/500360/500361/500353 | Citywide Traffic Calming | CW | | DPW | - | ONGOING | 4,822,709 | ONGOING | 3,928,993 | 200,000 | 214,657 | 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 began 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 | - | 1,136,699 | - | 20,660 | City | Second phase locations identified and marked in the field. Graphics and materials on order and in production. 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 | - | 8,039,644 | - | 108,412 | | West End Library in final closeout process with Bonding Company. |
| | 5008177/500327 | Corridor/Gateway Blight Abatement | CW | 12 | PDR | - | ONGOING | 1,200,000 | ONGOING | 590,694 | - | - | | 2 properties identified for inclusion in the program. Working w/Code Enforcement and City Attorney's Office on initiating process. |
| 102009 | 2308237/500443 | Customer Relationship Management Program | CW | 13 | CSR | 2,318,350 | 2,016,768 | 2,016,768 | - | 1,939,926 | (301,582) | 142,942 | City | FY19 CIP Funding - \$301,582 Phase 1 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 | 170,533 | - | 86,916 | | EDI Window Replacement under contract. Completion date 07/2019. Shop Drawing Submittals April 23, 2019. UPDATED CONSTRUCTION PROJECT CLOSE OUT 08/22/2019. INVOICE CLOSE OUT 09/30/2019 |
| | 500777 | Fire Station Buildings | CW | 18 | DPW | 1,700,000 | ONGOING | 1,345,732 | ONGOING | 517,480 | 461,285 | 396,812 | | Boiler replacement, construction 98% complete. |
| Multiple | 2308929/500272/500555 | Fire Station Renovations | CW | | DPW | 16,200,000 | 16,200,000 | 8,789,989 | 7,410,011 | 7,400,047 | - | 143,319 | City | 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. |

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| 102336 | 7808105/500493 | High School Athletic facilities | CW | 13 | RPS | N/A | 2,658,438 | 2,658,438 | - | 2,149,694 | - | 59,256 | City | Current project J. Marshall track - \$371K encumbered through 4th quarter |
| 100200/104005 | 2308104/500228/500701 | John Marshall Court Building Renovations | CW | | DPW | 19,088,000 | ONGOING | 5,832,778 | ONGOING | 3,549,910 | 254,778 | 87,678 | City | HVAC - VAV Box and Controls Replacement Project In Progress. Security Assessment complete. Phase I Security Renovations Project: Design underway. |
| 100228 | 2308931/500261 | Juvenile Detention center | CW | | DPW | 4,360,003 | ONGOING | 3,120,003 | ONGOING | 2,389,040 | 100,000 | 182,126 | City | 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 | 5,829,400 | 500,000 | 461,655 | City | Roof repairs at seven branches completed. Assest management reports completed for three branches and is being prepared on the remaining four. The Special Collections Area HVAC project is 90% complete. Design documents for restroom renovations at the main library branch are under review by the the permits department. The IFB is being prepared with an anticipated advertisement date around late August. |
| Multiple | 2308196/500273 | Library Retrofit/Library Technology Upgrades & Renovations | CW | | DPW | 11,927,353 | ONGOING | 12,068,409 | ONGOING | 12,126,149 | 555,338 | 225,763 | City | 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 | 7,039,436 | 4,056,250 | 337,669 | 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 | 47,791,810 | 871,000 | 1,917,774 | | 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. UPDATE CITY HALL ENTRANCE RAMP IN PROGRESS WITH COMPLETION AUGUST 2019 |
| 101931 | 1308908/500432 | Major Park Renovations | CW | | PRCF | N/A | ONGOING | 7,388,366 | ONGOING | 6,505,132 | 500,000 | 643,605 | City | Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building, Blanton House renovations and roof repairs, and improvements at Byrd Park Maintenance. The tennis court renovation at Forest Hill Park have been completed |
| 105953 | 500847 | Manchester Courthouse | CW | 19 | | 2,745,000 | ONGOING | 300,000 | ONGOING | 37,454 | 300,000 | 37,454 | City | Design underway for Security System Replacement Project; new cameras, card readers, control room. |
| Multiple | 2918122C/500427 | Matching Funds For Federal /State Grants (VDOT) | CW | | DPW | - | ONGOING | 1,084,000 | ONGOING | 541,345 | 70,000 | 2,282 | Match for Fed/State | This programs funds inelgible 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 | N/A | ONGOING | 5,901,125 | ONGOING | 4,882,219 | 100,000 | 67,913 | | To provide infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects completed our subrecipients by and create opportunities for residential development. Funds will be focused on several porjects that are in progress in neighborhoods across the City such as Carver. |
| 101012 | 1308907/500222 | Neighborhood Park Renovations | CW | | PRCF | N/A | ONGOING | 8,577,740 | ONGOING | 7,955,692 | 500,000 | 884,623 | City | New playground equipment installed at Providence Park and Swansboro Playgrounds and TJ Tot Lot. Planning new equipment at Yancy Street and Canoe Run playgrounds. |
| Multiple | 2918510/500387 | Neighborhood Sidewalk Improvements Program | CW | | DPW | N/A | ONGOING | 2,500,000 | ONGOING | 2,499,756 | - | 25,177 | | 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 | 397,697 | - | 440 | 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 | 11,057,354 | 150,000,000 | 11,057,354 | City | Construction in progress at 3 new schools (Mason, Greene & Elkhardt-Thompson). Currently installing footers, floor slab, masonry walls and site utility work. |
| Multiple | 2948187/500337 | New Sidewalk Program - Urban Program | CW | | DPW | N/A | ONGOING | 1,300,000 | ONGOING | 997,017 | - | 122,920 | State | Terminal Avenue Phase II construction complete. Carnation Street Sidewalk fudingn gap beign covered with this account. |

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| Multiple | 2308799/500257 | Oliver Hill Courts | CW | 10 | | 12,660,000 | ONGOING | 4,452,741 | ONGOING | 3,919,913 | 266,000 | 163,837 | City | Design underway for new Active Shooter Detection System; Roof/Window water intrusion study in progress. |
| 100486 | 1308115/500194 | Parks and Recreation Building Maintenance | CW | | | N/A | ONGOING | 6,209,801 | ONGOING | 5,621,018 | 250,000 | 302,039 | City | Randolph gym floor repalcement project to begin Fall 2019, new HVAC equipment being installed at Hickory Hill Community Center. New dance floors to be installed at Pine Camp Center |
| 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 | 1,519,217 | - | 523,641 | FED | Crosswalk improvements portion: Construction underway. Retiming implementation 100% completed., and invoices paid. |
| 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 | Public Art Commission has begun process to initiate potential projects for FY20. Decisions on FY20 projects to occur in first Qtr. FY20. |
| 104674 | 500719 | Police Equestrian Community Center | CW | 17 | DPW | 1,495,559 | 1,495,559 | 1,496,559 | (1,000) | 187,232 | 716,838 | 52,533 | City | 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 | 1,174,490 | - | 231,384 | City | 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 | - | 717,671 | - | 348,310 | City | Boiler replacement construction complete, project close-out in progress. Parking Deck Structural Beams Replacement/Repairs; Design 100% complete, Project construction bids received 4/26/19. Contract award in progress. |
| 100219 | 2308239/500248 | RAA Buildings and Property Improvements | CW | 13 | DPW | 1,560,000 | 1,950,000 | 1,560,000 | 390,000 | 1,103,408 | 385,000 | 387,725 | City | No additional funding provided in the FY-20 CIP budget for construction of the canopies. |
| 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 DIT and Emergency Communication to authorize the fee proposal. |
| 104128 | 500636 | Richmond Signal System Improvements West-North (CMAQ) | CW | | DPW | 6,312,000 | 6,312,000 | 3,834,000 | 2,478,000 | 860,762 | 1,834,000 | 771,623 | FED | Design is underway - 90% completed. |
| 101526 | 2108132/500329 | Riverfront Plan Implementation | CW | 13 | PDR | 962,500 | 100,000,000 | 12,903,919 | 87,096,081 | 12,719,018 | 200,000 | 92,764 | City and Revenue Sharing | Survey work for "Missing Link" portion of Plan 100%+ complete. Designer working on 3-D models of "Missing Link" trail concept plans. 3-D plans should be available for community viewing and comment first Qtr. FY20. |
| 105219 | 500792 | Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP) | CW | 18 | DPW | N/A | ONGOING | 1,502,000 | ONGOING | 17,615 | - | 12,757 | FED | Bid/advertisement in July, 2019. |
| Multiple | 2908135/500421 | Safety Improvement Contingency | CW | | DPW | N/A | ONGOING | 454,406 | ONGOING | 324,659 | - | 25,361 | | 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 | - | 19,559,651 | - | 62,800 | | \$134K encumbered through 4th quarter |
| Multiple | 2308198/500160 | School CIP Planning & Construction | CW | | DPW | 186,888,204 | 186,888,204 | 182,419,204 | 4,469,000 | 175,108,813 | (4,469,000) | 456,555 | | 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. YTD expenditures=\$500K; encumbered through 4th quarter \$2.3M |
| 102335/102339 | 7808111/500492/500840 | School Capital Maintenance | CW | | RPS | N/A | ONGOING | 102,998,934 | ONGOING | 95,288,747 | 6,031,000 | 6,090,104 | | No Comments |
| 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 | 13,959,987 | ONGOING | 12,666,403 | 500,000 | 1,251,608 | 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 | 10,841,963 | 300,000 | 567,856 | | No comments |
| Multiple | 9741602/500087/500088/500089/500659 | Street Lighting/General | CW | | DPU | N/A | ONGOING | 35,162,390 | ONGOING | 25,626,553 | 403,817 | 392,055 | 817 | No comments |

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| | 500884 | Street Lighting - LED Conversion | CW | 18 | DPU | N/A | ONGOING | 1,920,203 | ONGOING | - | 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 begin roll out as indicated in prior status report. As of this report, July 30th 2019. The Electric Utility has received 160 fixture of which 150 have been installed. The Utility is currently ordering another 130 to 150 fixtures to be installed in the next phase of power sensitive area replacements and monitoring it's impact on respective circuits and substation systems. |
| Multiple | 2918128C/500290 | Streets, Sidewalks, Alley Extensions and Improvements Progra | CW | | | - | ONGOING | 24,837,174 | ONGOING | 22,547,665 | 400,000 | 613,684 | 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 | ONGOING | 5,312,679 | 250,000 | 43,855 | 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 | ONGOING | 8,157,357 | 200,000 | 603,362 | VDOT - Revenue Share | Updated 8/5/2019 - Addison St @ Cary St "New" Traffic Signal - Construction started; Forest Hill Ave @ Westtower Dr. "New" Traffic Signal - construction completed. Grove Ave @ Libbie Ave design 100% completed, Broad St @ Hamilton St & Broad St @ Staples Mill Rd Signal Upgrades Under Design 90% completed. Grove Ave @ MapleAve - design completed. Rapids is showing available balance of \$659,867.94 Please Note: CIP program Lifetime Appropriation to be verified and reconcilled. |
| Multiple | 2948190/500347 / 500301 | Traffic Control Modernization - Urban | CW | | DPW | N/A | ONGOING | 3,100,000 | ONGOING | 2,040,443 | - | - | State/Federal | Updated 8/5/2019 - 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 reconcilled. Additional funds available will be allocated for traffic signal projects. |

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|-------------------------------------|------------------------------|---|------------------|-------------|--------|---|--------------------------------|--|--|---|--|--|---|---|
| Multiple | 2918515/500286 | Transportation Projects | CW | | DPW | N/A | ONGOING | 58,965,030 | ONGOING | 60,331,600 | 3,861,812 | 6,521,285 | 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. |
| 100801 | 0293102/500136/500164/500557 | Vehicle Replacement Program (Fleet) | CW | 12 | DPW | N/A | ONGOING | 35,162,212 | ONGOING | 31,190,999 | 3,457,600 | 2,259,238 | 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, two (2) vehicles are still on order and are expected to arrive by 9/2019, to include (1) new pavement marking truck and (1) new fire truck. |
| Citywide Projects Subtotal: | | | | | | 551,267,143 | 433,313,977 | 932,760,558 | 110,139,092 | 681,220,473 | 177,535,360 | 43,958,586 | | |
| Capital Improvement Plan Sub-Total: | | | | | | | | 1,213,373,063 | 443,018,486 | 862,233,445 | 198,270,298 | 59,538,067 | | |
| | 1402 | Gas Utility New Business | CW | | DPU | | | 312,682,207 | | 249,447,500 | 12,557,000 | 7,865,569 | | |
| | 1403 | Gas Utility System Replacement | CW | | DPU | | | 409,086,319 | | 343,801,465 | 25,274,000 | 10,169,249 | | |
| | 1502 | Water Distribution System Improvements | CW | | DPU | | | 239,603,907 | | 183,605,038 | 16,804,000 | 6,332,845 | | |
| | 1503 | Water Transmission Main Improvements | CW | | DPU | | | 128,941,169 | | 53,401,212 | 667,000 | 457,873 | | |
| | 1590 | Water Plant and Pumping Improvements | CW | | DPU | | | 379,691,175 | | 226,677,310 | 8,694,000 | 4,162,723 | | |
| | 1940 | Stormwater Facilities Improvements | CW | | DPU | | | 70,204,665 | | 42,940,645 | 7,263,000 | 8,844,003 | | |
| | 1701 | Wastewater Treatment | CW | | DPU | | | 224,326,999 | | 162,949,120 | 132,000 | 2,772,813 | | |
| | 1780 | City Floodwall | 6 | | DPU | | | 2,216,000 | | - | - | - | | |
| | 1760 | Wastewater Sanitary Sewer Upgrades | CW | | DPU | | | 363,676,574 | | 269,844,634 | 37,284,000 | 19,682,273 | | |
| | 1750 | Wastewater Combined Sewer Overflow | CW | | DPU | | | 264,302,760 | | 212,307,001 | 3,100,000 | 13,538,193 | | |
| Public Utilities Total: | | | | | | | | 2,394,731,775 | | 1,744,973,926 | 111,775,000 | 73,825,541 | | |
| Capital Improvement Plan Total: | | | | | | | | 3,608,104,838 | | 2,607,207,371 | 310,045,298 | 133,363,607 | | |
| 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 | | 565,655 | - | 275,329 | | 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 |

**City of Richmond, Virginia
Capital Improvement Plan FY2019-FY2023
Quarterly Report to Council - June 30, 2019**

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|--------------------------|----------------|---|------------------|-------------|--------|---|--------------------------------|--|--|---|--|--|---|--|
| 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 | | 614,833 | - | 275,329 | | |
| 1940 | | Deter Road Drainage Improvements Phase I & II @ Reedy Cre | 9 | 11 | DPU | | | 1,429,100 | | 1,023,584 | - | 764,420 | | Contractor working on final punchlist items. City to pave after project is complete. Project is under construction. Awarded to Godsey and Sons. NTP: August 1, 2018. Anticipated completion date: Mar 2019. All bid recommendation documents have been submitted to DPS. Awaiting contract execution. Bids received 12/20/17 and are under review. Construction anticipated to begin in March 2018. Projects are being advertised for RFQ. Submitted to Procurement 8/3/17. Engineer received NTP: March 2017. Phases will be advertised together. Project assigned to Annual Engineering Firm, RK&K. Schedule will be provided with submittal of proposal. Assignment will go to an engineering consultant for design completion. Awaiting executed stormwater consulting contracts. Project to be reassigned to another Annual Engineering Firm. Previous firm did not complete project within budget parameters. Phase 1: Plans are 80% complete. Anticipate project to be advertised for RFQ and IFB in early FY17 as funds become available. Council approved receipt of VDOT revenue sharing funds. Phase 2: 50% Plans. Council approved receipt of VDOT revenue sharing funds. Construction has started as of July 10, 2018 with a duration of 240 days to complete both phases. |
| Ninth District Total: | | | | | | | | 1,429,100 | | 1,023,584 | - | 764,420 | | |
| 1940 | | Emergency CIP projects | CW | 11 | DPU | | | 6,616,192 | | 5,835,021 | 1,000,000 | 882,187 | | |
| 1940 | | Engineering Services for various projects | CW | 11 | DPU | | | 1,066,825 | | 1,066,825 | - | - | | Engineering Services for individual projects are now covered under the SW Utility as of FY 13. |
| 1940 | | Other Citywide Drainage projects | CW | 11 | DPU | | | 40,889,464 | | 20,779,755 | 6,263,000 | 3,343,019 | | |
| 1940 | | Stormwater Master Plan | CW | 11 | DPU | | | 1,023,937 | | 1,407,586 | - | 794 | | The Watershed studies are complete. SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3-14 Watershed Studies are complete. Tasks 15-18 Watershed Studies are complete. Tasks 19-23 Watershed Studies are complete. Tasks 33-37 Watershed Studies are complete. Final document has been submitted to the City. |
| 105106 | | Stormwater Service Vehicles | | | DPU | | | 5,500,000 | | 3,808,710 | - | 3,578,254 | | Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles: Several purchases have been made over the last two quarters. Requisitions created 9/2017 for (2) slope mowers for Floodwall maintenance. Vehicles received 10/2017 - Requisitions created in 10/2017 for (7) New Dump Trucks (Tandem and Single Axle) for operations and maintenance to be included in winter maintenance, As of 10/2018 DPU is currently awaiting delivery of these vehicles. (We anticipate the dump trucks to be delivered before Jan 2019 Requisitions created in 11/2017 for (2) two new sewer vector trucks for maintenance and operations. Vectors were received on 10/2018 - amount \$856,138.00 (Vehicles have been received by DPU SW). Requisition created in 6/2018 for (1) SUV for maintenance and operations (Received vehicle on 10/2018 - amount of \$28,083.44) Requisitions were issued for (3) Utility body vehicles in 4/2018. |
| Citywide Project Total: | | | | | | | | 55,096,418 | | 32,897,897 | 7,263,000 | 7,804,254 | | |
| Total Stormwater Utility | | | | | | | | 60,077,041 | | 34,698,966 | 7,263,000 | 8,844,003 | | |