

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2021-FY2025**  
**Quarterly Report to Council - December 31, 2020**

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 12/31/20	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/31/20	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20	#5 FY2021 YTD Expenditures 07/01/20-12/31/20	#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	6,021,483	-	602,938	500,000	14,201	FED	Plans are complete. Anticipate advertisement Spring 2021 with Construction start early summer 2021.
	500933/500361	Libbie Ave Corridor Study	1	20	DPW	60,000	60,000	60,000	-	36,860	-	35,450		60% construction complete.
	500934/500964	Mary Munford ES Pedestrian Safety	1	20	DPW	175,000	175,000	175,000	-	16,638	-	4,509	FED	Received VDOT authorization for re-advertisement. Waiting for Procurement Services.
First District Total:						6,255,287	6,256,483	6,256,483	-	656,436	500,000	54,159		
105177	500785/500786	1st & 2nd Street Buffered Bike Lanes	2	18	DPW	300,000	300,000	300,000	-	101,663	-	10,866	FED	Construction completed in January 2021, close -out underway
100999	1308448/500217	Abner Clay Park	2	13	PRCF	1,000,000	1,400,000	1,000,000	400,000	883,687	-	28,715		Construction underway; scheduled for completion Late summer 2020
101687	291C021/500368	Fan Lighting Expansion	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,669,900	-	191,407		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 04th 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 in November 2019. Other subsequent phases will be undertaken as funds are available and according to scheduling of internal and contractor services. Currently there is no funding for FY20/21. As such, no installations will be done in this time frame. Last phase funded pending construction. Delayed do to Covid-19 impacts. Currently tentatively scheduled to start mid to late September 2020. The currently budgeted phase for this project is underway as of October 1, 2020 and is estimated to be complete by the end of February 2021
105149	500780	Scott's Addition Green Space (Acquisition & improvements of existing owned property)	2	18	PRCF	894,950	894,950	644,950	250,000	137,756	-	14,617	City	CXS reviewing plans to allow for a temporary construction easement. Consultant has completed 90% design development plans.
Second District Total:						2,194,950	2,594,950	3,614,850	(1,019,900)	2,793,005	-	245,605		
	500848	3rd District Paving Infrastructure	3	19	DPW	300,000	300,000	300,000	-	-	-	-	City	Laburnum Avenue lane widening project has insufficient construction funding.
102356	500496/500387/500877	Brookland Park Boulevard Streetscape	3	13	DPW	1,620,000	1,800,500	776,500	1,024,000	558,528	-	485	City and Rev (Revenue Sharing)	Phase I project construction is complete. Remaining funds to construct other blocks
	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.
	501043	Lombardy St. Over CSXT Bridge Replacement (Federal)	3	21	DPW	13,613,000	13,613,000	2,500,000	-	-	2,500,000	-		Design underway. Preliminary design options report completed.
Third District Total:						15,533,000	15,863,500	1,226,500	14,637,000	558,528	2,500,000	485		
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	-	9,019,234	-	1,540,360	FED	Construction underway. Phase II Utility relocation Fall 2020. Anticipate construction completion Fall 2021. Working with VDOT to secure federal funds for projected construction cost increase.
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	-	4,151,533	-	12,509	FED	Project to be advertised for construction in 2021. Dominion & Verizon utility work on going.
100532/101911	2918368/500375/500565	Riverside Drive Guardrail Improvements	4	13	DPW	970,000	1,020,000	1,020,000	-	424,792	-	6,515	City	Phase III: started construction in Nov., 2020.
	500917/501029	Universal Access	4	20	PRCF	ONGOING	ONGOING	330,000	ONGOING	24,044	-	7,544	City	The scope has been expanded for the project to the entire parking lot with amenities. The consultant is completing the design work and permits are being applied for prior to bidding the improvement project.
Fourth District Total:						27,670,956	27,720,956	27,720,956	-	13,619,604	-	1,566,929		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	718,000	718,000	-	84,129	-	15,347		The project is 90% design Phase.
	500925	Boulevard Bridge - New Sidewalk	5	20	DPW	50,000	50,000	50,000	-	53,611	-	53,196		Construction was completed in August, 2020. Revised assignment letter underway. Closeout process underway.
104241	500652	Lakes at Byrd Park	5		PRCF	600,000	600,000	500,000	100,000	59,853	-	-	City	The estimated costs of this project exceeds the available budget. Staff is exploring other options to rectify the algae problem
105924	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	360,000	440,000	27,730	-	9,518	FED	The project is approaching the 90% design phase. Anticipate construction advertisement Spring 2021.
105122	500775	Sidewalk Projects - 5th District	5	18	DPW	455,756	455,756	455,756	-	412,929	-	-		Construction is complete. Payment of \$36,000 is owed to Urban Forestry for tree removal.
Fifth District Total:						2,623,756	2,623,756	2,083,756	540,000	638,252	-	78,062		
	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-		Coordinating with 6th District to verify scope of work. Still awaiting on coordination with 6th district.
100490	1308122/500200	Ann Hardy Park Family Life Center	6	10	PRCF	1,565,928	1,715,928	1,715,928	-	1,346,114	-	165,894	City	Bids received and the pre-construction meeting is scheduled for July 29, 2020. The project bid is \$347,200. Work is scheduled to begin in mid-August 2020.
100572/100931/101520	2918960/500322/500326	Biotech Research Park	6	11	DPW	N/A	ONGOING	4,399,000	ONGOING	2,629,994	-	-	FED	City/State project agreement process underway. Funding being reconciled with VDOT.

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101754	2108133/500680/500388	Canal Walk Reynolds North to 10th	6	13	DPW	2,000,000	3,760,000	3,532,058	227,942	3,533,012	-	-	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. Developer granted time extension anticipate completion end April 2020. Developer requested another extension. Project completed purchase agreement closed on June 29, 2020. Project in closeout process.
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	3,553,455	-	120,457	City, State & Fed	Project complete. Final change order closeout payment pending. There were \$297,000 in expenditures for FY20. Project in closeout process.
	500926/500927	Capital Trail – Canal Walk Connector	6	20	DPW	1,027,000	1,027,000	1,027,000		25,576	-	10,536		consultant is working on the conceptual design.
	501038	Community Center Enhancements (FY21)-Hotchkiss	6	21	PRCF	1,000,000	1,000,000	1,000,000		-	1,000,000	-		
100531	2918365/500291/500292	E. Broad Gateway Improvements	6	12	DPW	N/A	ONGOING	1,994,200	ONGOING	1,412,982	-	-	FED	Final phase for tunnel repairs. Scope definition pending. VDOT Funds unavailable.
102043/104240	2918369/500508/500568/500509	Franklin Street Streetscape	6	13	DPW/DED	3,900,000	3,900,000	3,400,000	500,000	1,561,170	-	660,284	VDOT - Revenue Share	Construction Phase II complete on 7/23/20. Final payments processed. Phase III paving from 14th to 15th Street pending VDOT's approval.
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	2,555,208	-	25,917	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.
	500748	Highland Grove/Dove Street Redevelopment	6		DPW	14,770,000	14,770,000	6,967,000	7,803,000	-	2,500,000	-		RHA soliciting RFP for phase I.
	500931	Hull Street Streetscape Mayo to 9th	6	20	DPW	4,061,000	4,061,000	1,113,000	2,948,000	152,613	911,000	44,643		Final scoping approval underway. 30% plans complete
101766	500406	Hull Street Redevelopment & Conservation	6		PDR	200,000	300,000	300,000	-	4,988	-	-	City	Project provides public improvements (pedestrian lighting, street lighting, street trees, street improvements, sidewalk improvement, public art) along the corridor to support commercial revitalization. Initiated contract with Kimley-Horn to assist in additional street lighting to improve safety. 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 2020 to coincide with Hull St. improvements. Lighting order for the first 11 fixtures has been forwarded to DPU so that they can be purchased through DPU's Streetlighting Supply Vendor. Charges should appear in 2nd Qtr.
100503	500297	James River Park Infrastructure	6		PRCF	N/A	ONGOING	850,000	ONGOING	350,533	-	-	City	Numerous projects underway including Texas Beach Overlook stabilization, James River Park a Asphalt Trail Install. The Pump House Asphalt Trail project is scheduled to be bid July 28, 2020.
	500932	Kanawha Plaza Pedestrian Safety Project	6	20	DPW	3,309,000	3,309,000	963,000	2,346,000	35,070	810,000	30,477		consultant is working on 30% plans.
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	87,776,767	-	734,830	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.
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11		10,051,000	10,051,000	9,500,000	551,000	1,313,406	3,790,000	37,053	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	1,286,752	-	-	City and Rev (Revenue Sharing)	Project in closeout process. Additional invoices being reconciled. Project in closeout phase.
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	20,369,000	7,674,000	1,785,423	7,496,000	471,670	FED	Project received CPC conceptual approval 06/19. Project is now moving into detailed design stage. Design underway 50% complete. VDOT design issues resolved
101767	5008313/500407	(Shko Revit) Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,561,005	-	-	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. However, the account currently need \$140,000 to make it \$300K for other project initiative.
	500920/501031	Tredegar/Brown's Island	6	20	PDR	ONGOING	ONGOING	400,000		-	-	-		Awaiting additional funding from Surplus (sponsored by Mayor) to take project back to original submitted amount (before funds cut during budget process last May.). Once the funds are restored we will begin work with design firm to prepare construction documentation and commence implementation. Additional funding from Commonwealth Transportation Board will ensure that 100% of funding is put in place. 20% match for CTB funds will come from CIP budget. Anticipated final announcement from CTB in October
Sixth District Total:						179,546,392	205,212,672	161,769,814	43,442,858	112,884,070	16,507,000	2,301,760		

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101777	5008122/500399	25th Street Development	7			-	2,533,467	2,533,467	-	2,346,533	-	-	City	This is a project that HCD has been managing and coordinating with DPW. However, the development along 25th Street is completed. This project should be transferred to DPW for future management and coordination.
105178	500787/500788	29th Street/Church Hill Bike & Pedestrian Infrastructure	7	18	DPW	650,000	650,000	650,000	-	678,075	-	535,959	FED	Construction completed in Sept., 2020. Processing CO.
105795	500852/500853	Broad St Pedestrian Hybrid Beacon & Crosswalk (HAWK)	7	19	DPW	125,000	125,000	125,000	-	21,473	-	233	FED	Bid/Advertise underway. Anticipate starting construction Summer 2021.
	500915	Chimborazo Park Sidewalk Installations	7	20	PRCF	250,000	250,000	250,000	-	2,073	-	207	City	This project is on holding for requesting additional funds.
101764	500404	Church Hill Teen Development Center	7		PRCF	538,287	538,287	538,287	-	-	-	-	City	Conceptual Redevelopment plan completed Jan 2019. A structural evaluation of the building remains to be done before determining the feasibility of proceeding with this project at the current location. No additional comments for this quarter
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	412,079	-	-	City	Exercise equipment clusters at Lucks and Oakwood are complete and there are planned improvements at the Woodville site. The basketball courts at Lucks Field will also be improved. East District Park Transformation funds will also be used at other projects in the in 7th district such as the Historic Fulton Park project, amenities at Bill Robinson Playground and Gillies Creek Park improvements
	501066	Enslaved African Heritage Campus	7	21	PRCF		ONGOING	1,700,000	ONGOING	-	1,700,000	-	City	
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,050,000	1,050,000		116,319	-	23,254	City	30 % design plans to be submitted 04/30/2020. 30% plans submitted reviewed and approved Project is going to virtual public outreach and 90% plans estimated Jan 2021
100595	1308447/500208	Historic Fulton Community Memorial Park	7	13	PRCF	600,000	600,000	600,000	-	57,245	-	-	City	Pre-construction meeting held on May 11, 2020. Groundbreaking ceremony held on July 8, 2020. The construction is scheduled to begin early August 2020.
101755	5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	DPW	10,544,318	10,544,318	4,628,318	5,916,000	4,762,528	-	-	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	272,188	-	13,269	City	Phase I construction complete on 6/30/20. Additional funding needed for Phase II.
104596	500711/500876	Nine Mile Road Streetscape	7	17	DPW	3,585,000	4,512,713	4,503,713	9,000	199,041	-	3,125	City and Rev (Revenue Sharing)	project is advertised on 10/20/20. bid open on 11/19/2020.
104675	500720	Police Property & Evidence Center	7	17	DPW	2,900,000	2,900,000	2,900,000	-	2,877,999	-	-	City	Construction is complete. Preparation of the Assets 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 Additional use of remaining funds pending RPD.
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)	Utility Field Inspection held and Right of Way acquisition to begin summer 2021. Environmental documentation update underway.
103056	500615	Stone Bistro	7	16	DED	31,000,000	31,000,000	30,286,804	713,196	22,382,592	-	-	City	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.
<b>Seventh District Total:</b>						57,761,205	61,222,385	54,774,617	6,447,768	34,418,571	1,700,000	576,046		
105804	500843	Blackwell Playground Upgrades	8	19	PRCF	100,000	350,000	350,000	-	35,281	-	1,181		Blackwell Community Engagement and Master Plan - planning a meeting with the community to determine the priority projects. Following this meeting, the construction phase will begin based on the community input.
100691	2948181/500263/264/265	Commerce Rd.: Bellemeade to 450 ft. - Urban	8		DPW	18,500,000	18,500,000	17,710,405	789,595	1,644,965	-	42,591	FED	Finalizing Plans for construction advertisement. Utility Relocation underway. Construction advertisement requested from VDOT January 2020. VDOT finalizing reviews for advertisement. Developing project book for advertisement review by VDOT. Anticipate advertisement Spring 2021 pending UPC consolidation by VDOT.
102186	500473/500491/500948	Deepwater Terminal to Goodes Street	8	11	DPW	4,425,000	4,497,000	3,929,000	568,000	315,835	568,000	8,921	FED	Right of way process underway. VDOT authorized RW acquisition. No new comment
105151	500781	Eighth District Green Space Creation (Acquisitions & improvements)	8	18		125,717	125,717	125,717	-	26,913	-	-		Funds used to supplement the purchase 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	-	1,857,740	-	-		Field lighting project is complete
	501042	Hull Street AT Belt Blvd - Pedestrian Safety Improvements (FEDERAL)	8	21	DPW	560,000	560,000	100,000		5,145	100,000	5,145		2-9-2021: Under Design, 30% completed
102969	2918752/500599	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		DPW	5,700,000	11,000,000	773,000	10,227,000	313,967	-	925	FED	VDOT administered project. Public hearing held on 9/25/18 via VDOT. The City's share is 2% of total cost. Right of way acquisition underway. Advertisement planned for Dec. 2021
100675	500949	Lynhaven Ave Bridge	8	20	DPW	1,100,000	1,100,000	269,185		-	-	-	FED	Finalizing Plans for construction advertisement. Remaining funds in Awards 500315, 500318. Coordinating with Dominion for OH elec relocation. Environmental permitting delayed for OH relocation
	2928755/500288/500694	Midlothian Turn/Belt Blvd Bridge Rehab	8		DPW	2,300,000	2,300,000	2,300,000	-	1,232,922	-	2,041	FED	Construction complete.

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	500937/500965	Oak Grove ES Pedestrian Safety	8	20	DPW	284,000	284,000	284,000		28,139	-	9,708	FED	Received VDOT authorization for re-advertisement. Waiting for Procurement Services.
105819	500845	Oak Grove School Renovations, Improvements and Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	47,103	-	28,294	City	Installation of a new water fountain underway New benches have been purchased; installation pending. Will repair fence surround the site as well.
Eighth District Total:						35,256,997	40,878,997	27,803,587	13,075,410	5,508,010	668,000	98,806		
105803/105804	500842	Broad Rock Park Complex Improvements	9	19	PRCF	450,000	450,000	450,000	-	312,113	-	9,060	City	Master Plan completed Oct. 2019 and approved by the Urban Design and Planning Commission. Design drawings completed for the relocation of the basketball courts in accordance with the master plan. The plans are currently in Storm Water Review. The project will be bid upon completion of this review. This review has not been completed
104590	500706/500707	Carnation Street New Sidewalk	9	17	DPW	700,000	700,000	600,000	100,000	602,337	-		FED	Federal project. Construction closeout in progress.
	500854/500855	Greene Elementary School - Safe Route to School	9	19	DPW	980,000	980,000	380,000	600,000	62,379	-	16,216	FED	Federal Project; Project is in 90% design Phase
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	6,000,000	1,634,609	4,365,391	280,567	-	44,719	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. 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. UDC presentation complete. 60% plan reviewed. Public Hearing plan review delayed. Draft Environmental document pending VDOT review.
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	-	ONGOING	500,000	ONGOING	102,127	-			Median improvements complete. Design proposal under review.
101924	500197	Hull Stret Improvements Phase I: Hey Rd. to Warwick Rd. (Federal)	9	12	DPW	21,100,000	21,392,200	15,267,200	6,125,000	4,377,237	4,734,000	564,774	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. RW contract on going offers presented and appraisals on going. No new comments
101906	500428	Southside Regional Park & Community Center	9	14	PRCF	10,700,000	14,000,000	7,013,500	6,986,500	4,674,096	-	49,640	City	Demolition of select buildings have been completed, however a change order has been submitted to Procurement and delays getting it issued will extend the project completion date for this particular phase. Also due to unforeseen conditions with the end wall of the gym, another change order will need to be issued. A pre-bid meeting was held for the new skate park and other site work improvements occurred in early August. Demolition is complete. Awaiting Procurement to issue a contract to the successful bidder on the Phase II, Part 1 project (Skatepark).
Ninth District Total:						39,930,000	43,522,200	25,845,309	17,676,891	10,410,856	4,734,000	684,410		
105806/105866 /105868	500841	730 Building	CW	19		1,200,000	ONGOING	1,135,356	ONGOING	706,761	-	25,159		Roof Replacement complete. New chiller design 100% complete; permitting and procurement for new chiller installation in-progress.
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. (Committed funds Deepwater Terminal \$110,908, Huguonot Bridge Repairs \$108,223); Arthur Ashe Blvd Joint repairs
100221	2308302/500250/501017	800 MHz Radio System Update & Equip. Replacement	CW	12		40,133,872	40,133,872	40,133,872	-	17,851,206	-	7,986,083		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 site construction began May 2020 and will continue throughout CY2021. Channels and new system coverage has been approved by the FCC and full system and coverage will be tested in CY22. The current project schedule reflects cutover to the new system in Spring 2023. 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 2023. Motorola contract totaled \$32,293,023 of which \$8,078,254.40 has been expended. The project schedule reflects that DDR, Staging, and civil work should be completed in CY2020 with milestone payments of approximately \$20 million expected to be expended by calendar year end.
564661	500559	9-1-1 Emergency Communications Center Expansion	CW	15		2,826,807	2,826,807	2,826,807	-	2,991,241	-	91,659		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	225,000	ONGOING	163,351	25,000			Ongoing. Funds currently being used to augment bike share stations. No comments
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	-	2,283,627	-	197,378	City and Rev (Revenue Sharing)	Magnolia St, Rowen S, Fauquier Ave, Fairmount Ave, Belmont Rd, Forest Hill Ave design were 95% completed. Allen Ave, Broad Rock Rd and Fairfield Ave design were completed in October 2020.
100493	1308186C/500203	Cemetery Improvements	CW		PRCF	N/A	ONGOING	3,586,764	ONGOING	3,579,667	-			Updating Riverview Cemetery expansion plans in order to bid this project.



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2021-FY2025**  
**Quarterly Report to Council - December 31, 2020**

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 12/31/20	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/31/20	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20	#5 FY2021 YTD Expenditures 07/01/20-12/31/20	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
	500928	Central Transit Signal Priority	CW	20	DPW	1,816,080	1,816,080	80,000		-	40,000		Federal	No charges for this project yet. Notice to proceed to start scoping was given to the consultant.
104030	500622 / 500623	City Bike Share Phase II Deployment (CMAQ)	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	2,989,512	-		Federal & State CMAQ	Production of phase 2 equipment underway. Conversion of the existing fleet to electric-assist currently underway. Phase 2 equipment to be received winter 2019/2020 for deployment pending additional operations funding.
105129	500776	City Hall	CW	18	DPW		1,800,000	1,800,000	-	1,270,411	600,000			City Hall Cooling Towers and Structural Steel Replacement Project complete. DIT Datacenter Cooling in-progress.
100208	2308154/500242	City Hall HVAC Valve Replacement	CW		DPW	N/A	5,000,000	2,210,000	2,790,000	2,192,784	-	27,051		City Hall Chiller Upgrade complete. Riser piping replacement in-progress.
Multiple	2308235/500438	City Hall Renovation Project	CW	13		5,494,510	ONGOING	5,058,085	ONGOING	5,029,266	-			Room 110 and Room 115 are 100% complete.
	501036	City Hall Security Enhancements	CW	21	DPW	ONGOING	ONGOING	500,000		-	500,000			City Hall Access Control for elevators in-progress. New Security Command Center renovations in-progress.
Multiple	2908910/500360/500361/500353	Citywide Traffic Calming	CW		DPW	-	ONGOING	5,222,709	ONGOING	4,624,650	200,000	91,781	City and Rev (Revenue Sharing)	Traffic Calming Improvements Speed Tables 2020 - 50% plans.. Manchester Speed Table - construction completed. Patterson Ave Crosswalks - design complete.
101519	2108123/500323	Citywide Wayfinding Signage	CW		PDR	1,695,000	1,695,000	1,695,000	-	1,140,101	-	400	City	Phase 1A - Vehicular Signage Boulevard Area and Downtown: Installation completed. Replaced/repairs a few damaged signs. Phase 1B - Pedestrian Signage: Design and stakeholder meetings (for final locations, landmarks, and naming) completed. Phase 2 - Pedestrian Signage Map Graphic Layout Template: Lay-out and communication between the consultant and City staff, document review, etc.) completed. Phase 3 - Pedestrian Sign Fabrication and Installation: (Downtown, Shockoe, Arthur Ashe, Jr., Blvd., and Carytown) Completed. Also, Punch List generation and photographic documentation of installed signs completed. Additional signage - Vehicular signage for Lumpkin's Slave Jail and African Burial Ground: The package (7 signs) of additional temporary vehicular wayfinding signs for Lumpkin's Jail/Devil's Half Acre and African Burial Ground are under construction. Design, content and location of signs have been coordinated with Shockoe Small Area Plan. Signs were approved in February 1st 2021 and are currently under construction.
Multiple	500916/501030	Community Center Enhancements	CW		PRCF	8,300,000	8,300,000	1,000,000		159,481	-	131,570		Awaiting Procurement approval of the requisition to begin design for improvements @ Powhatan Community Center; HVAC units have been replaced, and repairs of the gym floor are underway
Multiple	2308105/500455	Community Schools/Parks/Libraries	CW		DPW	8,251,485	8,251,485	8,251,485	-	8,039,994	-			West End Library in final closeout process with Bonding Company.
104579	500700	East District Initiative Building	CW		DPW	-	825,000	343,000	482,000	304,061	-	123		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. Final retainage payment pending.
	500777	Fire Station Building Maintenance	CW	18	DPW	1,700,000	ONGOING	1,895,732	ONGOING	913,276	300,000	41,563		Generator install at FS#5 and #21; Construction 98% complete. Working on various station LED lighting upgrades.
Multiple	2308929/500272/500555	Fire Station Renovations	CW		DPW	16,200,000	16,200,000	8,789,989	7,410,011	7,528,239	-	76,459	City	Restroom renovations at four stations planned (FS #6, #8, #19 & # 21). Design completed for FS #6 and FS #8. Pre-bid meeting completed and waiting for contractor bids. Construction started at Station #6 with demo of existing restrooms. Fire Training Academy RestRoom Proj. initiated and awaiting the A/E proposal for design/CA services.
102336	7808105/500493	High School Athletic facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,574,434	-		City	Invoices pending payment which will be captured within the 3rd Qtr. CIP Report. Funds encumbered in the amount of \$2.4K for upcoming projects.
100200/104005	2308104/500228/500701	John Marshall Court Building Renovations	CW		DPW	19,088,000	ONGOING	6,332,778	ONGOING	4,307,939	250,000	369,990	City	HVAC - VAV Box and Controls Replacement Project In Progress. Security Assessment complete. Phase I Security Renovations Project: Design complete; IFB has been submitted to procurement awaiting advertisement; Permit Review in-progress. Virtexco awarded contract, waiting for contract to be signed.
100228	2308931/500261	Juvenile Detention center	CW		DPW	4,360,003	ONGOING	3,560,003	ONGOING	2,480,441	220,000	19,263	City	Boiler Replacement Project complete. Fire Alarm Replacement Project complete. Detention Center New Security System Replacement - Construction in-progress.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2021-FY2025**  
**Quarterly Report to Council - December 31, 2020**

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 12/31/20	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/31/20	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20	#5 FY2021 YTD Expenditures 07/01/20-12/31/20	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
Multiple	2308135/500231	Library Projects	CW		DPW	6,591,500	6,591,500	6,603,000	(11,500)	6,128,300	511,500	13,566	City	Roof repairs at seven branches completed. Assets management reports completed for all roof projects. The Special Collections Area HVAC project is complete and the asset management report is complete. The Restroom Renovations Proj. at the Main Library Branch is completed. The test and balance of the HVAC system is pending. The asset management report is pending receipt of all closeout documents and the accepted test and balance report. The restroom project is complete and the asset management report has been submitted.
Multiple	2308196/500273	Library Retrofit/Library Technology Upgrades & Renovations Progr	CW		DPW	11,927,353	ONGOING	12,168,409	ONGOING	12,134,695	-	3,421	City	On 1/31/20, Procurement for the 2nd time has cancelled the RFP solicitation that was advertised for the Main Library Master Plan without making a contract award. A third new RFP is advertised and the pre-proposal conferences were held. The RFP for the Main Library masterplan is entering the negotiation phase with the selected firm.
Multiple	2928750/500315/500562	Major Bridge Improvements Program	CW		DPW	-	ONGOING	27,154,762	ONGOING	7,945,573	2,000,000	259,936	City and Rev (Revenue Sharing)	(102320) Lynhaven Ave over Broad Rock Creek estimated cost \$1.1 million- Design 90% complete; (104249) Martin Luther King Bridge \$ 500,000- Design 95% Complete. Project on hold pending supplemental funds for construction [\$4 million]; (102876) Lombardy over CSX- estimated cost \$13.6 million- Design 5% Complete; (105917) East Richmond Road over Stoney Run, estimated cost \$ 1.8 million - Design 60% complete; (105918) East Richmond Road over Gillies Creek estimated cost \$1.8 million- Scoping; (104747) Riverside Drive over Rattlesnake Creek construction 99% complete; (106563) Hull Street over Manchester Canal scoping underway; (106562) Columbia St over Goodes Crk Replacement Scoping underway.
	501037	Major Building Maintenance	CW	21	DPW	ONGOING	ONGOING	974,688		-	974,688			
Multiple	2308156C/500131	Major Building Renovations	CW		DPW	N/A	ONGOING	50,588,877	ONGOING	49,006,005	-	537,067		UPDATE CITY HALL ENTRANCE RAMP IN PROGRESS WITH COMPLETION AUGUST 2019. City Hall Ramps complete. Overhead Doors 100% complete. These are the projects currently in process through Procurement : 1. AIS City Hall Parking Decks Exhaust Fans (\$12,202.00) in Procurement. 10/02/2019 100% Complete. 2. Davis & Green 3rd Precinct Parking Deck LED Lighting Upgrade (\$21,486.00) in Procurement 09/10/2019 On Going Programming & Punch Out 3. Warwick Plumbing 3rd Precinct Inline Pumps Replacement (\$6,860.00) in Procurement 07/15/2019 100% Complete 4. Warwick Plumbing Main Library Air Compressor Replacement (\$27,614.00) in Procurement 07/30/2019 100% Complete 5. Bay Diesel 4th Precinct & Main Street Station Generator Omni Metrix Install (\$6,307.00) PO 2000000603 On Going 100% Complete
	501039	Major Parks Maintenance	CW	21	PRCF	ONGOING	ONGOING	500,000		17,453	500,000	17,453		
101931	1308908/500432	Major Park Renovations	CW		PRCF	N/A	ONGOING	7,888,366	ONGOING	7,574,533	-	374,340	City	Numerous projects underway including roof/building repairs and upgrades at the Forest Hill Maintenance Building , Bryan Park restroom replacement, upgrades and renovations to the Byrd Park Round House and Blanton House, waterline relocation at Bryan to serve the Nature Center and restroom building to be renovated. Forest Hill Park Trail repairs currently underway
105953	500847	Manchester Courthouse	CW	19		2,745,000	ONGOING	900,000	ONGOING	111,890	300,000	6,059	City	Design complete for Security System Replacement Project; new cameras, card readers, control room; IFB-Construction in-progress (Procurement).
Multiple	2918122C/500427	Matching Funds For Federal /State Grants (VDOT)	CW		DPW	-	ONGOING	1,224,000	ONGOING	545,788	70,000	565	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. The Pedestrian Improvement HSIP match to be provided from this account.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2021-FY2025**  
**Quarterly Report to Council - December 31, 2020**

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 12/31/20	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/31/20	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20	#5 FY2021 YTD Expenditures 07/01/20-12/31/20	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
Multiple	5008105C/500396	Neighborhood in Bloom	CW		HCD	N/A	ONGOING	6,001,125	ONGOING	5,286,998	100,000	2,987		The project provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness, and create opportunities for residential development. It supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. The construction of sidewalks and curbs and alleys between the 1300 block of N. 26 <sup>th</sup> Street and N. 27 <sup>th</sup> Street in Church Hill NiB (\$418,009) is completed. These funds have been vital to the completion of the model block project (construction and rehabilitation of 34 houses for home ownership). Revitalization efforts in Swansboro NIB continues as paving of roads, construction of sidewalks, curbing, a new alley and ornamental lighting (\$500,000) for the Hollands subdivision project is supporting the build out of 22 housing units for home ownership. This project is ongoing. The Matthews at Chestnut Hill subdivision project in Highland Park NiB (construction of 32 houses for houction. nding construction. Delayed do to Covid-19 impacts. Currently tentatively scheduled to start mid to late September 2020. The currently budgeted phase for this project is underway as of October 1, 2020 and is estimated to be complete by the end of February 2021 and cobrahead fixture. The Electric Utility is currently in the process of doi
	501040	Neighborhood Park Maintenance	CW	21	PRCF	ONGOING	ONGOING	500,000		17,453	500,000	17,453		
101012	1308907/500222	Neighborhood Park Renovations	CW		PRCF	N/A	ONGOING	9,077,740	ONGOING	9,512,871	-	226,094	City	Purchasing new playground equipment for the Yancy St. Playground . The Canoe Run Park equipment has been installed. The outdoor exercise equipment for Petronious Jones Park has been completed. Construction of an accessible route to Powhatan Playground is scheduled to begin in October 2020. The conceptual master plan for Fonticello/Carter Jones Park underway was reviewe and approved by the UDC in May 2020.
Multiple	2948186/500266	New Curb & Gutter Program - Urban Program	CW		DPW	N/A	ONGOING	2,228,000	ONGOING	398,967	-	445	State	Cutshaw Ave design 90% complete. Funds committed to existing project.
	500921	New Fire Station 9 & HQ	CW		FIRE	30,000,000	30,000,000	1,000,000		-	-	-		Additional funding is required to begin the initial project design and development.
105739/105756 /105757/105758	500846	New School Construction	CW	19	DPW	195,000,000	ONGOING	150,000,000	ONGOING	130,780,585	-	17,997,807	City	Construction of three new schools is substantially complete. Will still have spending on Phase II site work and demolition of the two old elem schools over next 6 months.
Multiple	2948187/500337	New Sidewalk Program - Urban Program	CW		DPW	N/A	ONGOING	1,300,000	ONGOING	1,140,681	-		State	Terminal Avenue Phase II construction complete. Carnation Street Sidewalk funding gap being covered with this account.
	501044	New Traffic Control Signals (Federal)	CW	21	DPW	2,944,000	2,944,000	155,000		29,590	155,000	29,590		30% design completed.
Multiple	2308799/500257	Oliver Hill Courts	CW	10	DPW	12,660,000	ONGOING	4,852,741	ONGOING	4,159,827	200,000	32,403	City	Active Shooter Detection System: Recevied only one bid, will re-advertise; Roof/Window water intrusion study complete; Interior and Exterior LED Lighting Replacement complete; Card Access system replacement in progress.
100486	1308115/500194	Parks and Recreation Building Maintenance	CW		PRCF	N/A	ONGOING	6,659,801	ONGOING	6,188,143	250,000	80,660	City	Randolph gym floor replacement project completed in Dec 2020; plans underway to paint the gymnasium, upgrade the interior lighting and purchase new retractable bleachers. Replacement of HVAC unit s at Randolph Community Center underway.
	500923	Patrol Aircraft	CW	20	RPD	700,000	700,000	700,000		-	-	-	City	No Comments
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.
	500938/500939	Pedestrian Safety Improvements with HAWK	CW	20	DPW	906,000	906,000	1,040,000	(134,000)	155,212	800,000	86,530	FED	HSIP portion - 100% design completed. Started process with VDOT for the advertisement authorization request.
105183	500790 / 500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (HSIP)	CW	18	DPW	3,453,000	5,623,000	4,293,000	1,330,000	2,922,865	515,000	16,350	FED	Retiming implementation 100% completed. and invoices paid. Crosswalk improvements portion: Package A construction completed. Close-out underway.
104689/101525	1308131/500328	Percent for the Arts	CW		PDR	N/A	ONGOING	2,587,248	ONGOING	1,253,380	250,000	-	City	The Planning Commission unanimously approved the PAC Work Plan for FY21-FY22 on 7/6/2020; approved projects include Hillside Court Playground, Southside Community Center Skate Park, City Gardens Amenity, Fulton Memorial Park, Shockoe Bottom/Storm Drain Management, Westover Hills Placemaking, a Monument Ave Initiative (undefined); all seven projects together total \$1.34M.
104674	500719	Police Equestrian Community Center	CW	17	DPW	1,495,559	1,495,559	1,495,559	-	210,577	-	1,469	City	Bids received on Nov. 8, 2018 exceeded the project budget. Additional private funding has been identified. Bids documents are updated for current building code changes. The MOU is being drafted that will go out to the donor for review and acceptance. The agreement has been sent back to legal with the donors comments.

**City of Richmond, Virginia**  
**Capital Improvement Plan FY2021-FY2025**  
**Quarterly Report to Council - December 31, 2020**

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 12/31/20	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/31/20	FY2021 Appropriations/ Adopted Amendments/ Transfers @ 12/31/20	#5 FY2021 YTD Expenditures 07/01/20-12/31/20	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
104583	500702	Police Headquarters Building	CW		DPW	2,445,000	2,445,000	1,745,000	700,000	1,206,573	155,000	3,233	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. NO CHANGE. LED Lights under construction. On Going Programming & Punch Out
104585	500703	Police Training Academy Building	CW		DPW	1,229,000	1,229,000	1,229,000	-	1,109,594	-	1,169	City	Parking Deck Structural Beams Replacement/Repairs; Construction Complete; Closeout in progress.
100219	2308239/500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,177,116	-	3,411	City	No additional funding provided in the FY-20 CIP budget for construction of the canopies.
	500922	Replacement of Fire Station 12	CW	21	FIRE	8,302,233	8,302,233	2,950,000		2,132	2,400,000	2,132		DPW Updates: The A/E proposal for design and C/A services has been received and submitted in Rapids awaiting Procurement to issue the purchase order.  Fire Updates: RFD and DPW Special Capital Projects have met with an architect to develop the program scope. The architect has provided the proposal for architectural services for Fire Station 12. A contract has been issued to Moseley Architects. Project design kick-off meeting is scheduled for November 11, 2020.
106685	500924	Revenue Administration System Replacement	CW		Finance	3,100,000	3,100,000	3,100,000	-	716,654	-	444,107		Oracle contract, which is needed to proceed with this project, is currently being negotiated with City Attorney's office. System is anticipated to go into production November 2021.  Current encumbrances = \$871,174
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	3,000,000	1,625,000	1,375,000	1,294,751	125,000			No change. Dark fiber optic cable will be installed as part of the RSS Phase III.
104128	500636	Richmond Signal System Improvements West-North (CMAQ)	CW		DPW	6,312,000	6,312,000	6,194,000	118,000	1,010,145	-	1,855	FED	Received VDOT authorization for re-advertisement. Waiting for Procurement Services.
101526	2108132/500329	Riverfront Plan Implementation	CW	13	PDR	962,500	100,000,000	12,903,919	87,096,081	12,816,514	-	13,807	City and Revenue Sharing	Conceptual planning with Hargreaves on Missing Link is essentially complete. Public meeting held on 12/11/19 and stakeholder meeting also on 12/11/19. 2 options identified and discussed w/public and City officials. Remaining item is to get conceptual approval from UDC/Planning Commission.
	501041	Riverview Cemetary Expansion	CW	21	PRCF	948,026	948,026	948,026		-	948,026			
105219	500792	Roadway Conversions for Bike Infrastructure (Road Diet) (HSIP)	CW	18	DPW	N/A	ONGOING	1,502,000	ONGOING	1,278,502	-	523,355	FED	Started construction in March 2020, anticipate completion by December 2020.
Multiple	2908135/500421	Safety Improvement Contingency	CW		DPW	N/A	ONGOING	504,406	ONGOING	324,151	50,000	-		This account is used to cover underfunded HSIP projects ineligible to obtain additional federal dollars. No comments.
102336	7808103/500495	School ADA Compliance	CW	13	RPS	N/A	ONGOING	23,174,720	ONGOING	19,908,324	2,702,003	129,797	City	Invoices pending payment which will be captured within the 3rd Qtr. CIP Report. Funds encumbered in the amount of \$139.2K for upcoming projects.
102336	2308198/500160	School CIP Planning & Construction	CW	13	RPS	N/A	ONGOING	182,419,204	ONGOING	175,108,813	-	-	City	No activity this quarter
102336	7808111/500492/500840	School Capital Maintenance	CW	13	RPS	N/A	ONGOING	123,296,931	ONGOING	108,761,141	1,297,997	4,903,235	City	Invoices pending payment which will be captured within the 3rd Qtr. CIP Report. Funds encumbered in the amount of \$3.6 for upcoming projects.
	500950/500951	Semmes Ave, Forest Hill, Dundee Pedestrian Safety	CW	20	DPW	800,000	800,000	800,000		76,067	-	55,735	FED	Final Scoping underway, coordination with VDOT.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW		DPW	N/A	ONGOING	2,245,509	ONGOING	2,215,779	-	15,000	State	Additional locations to be assigned. Funds committed.
Multiple	2918516/500161/500162/500942	Sidewalk Projects program	CW		DPW	N/A	ONGOING	13,556,761	ONGOING	13,603,691	1,000,000	409,151	VDOT - Revenue Share	Sidewalk Packages #1, #2 and 3 are under construction.
Multiple	9741603/500090	Street Lighting - Special	CW		DPU	N/A	ONGOING	13,650,525		11,715,353	-	166,690		Various sidewalk projects underway. Project budget and expenditures being reconciled. FY20 \$900K allocation to advertised January 2020. Construction spring 2020. Activity pending project start.
Multiple	9741602/500087/500088/500089/500659	Street Lighting/General	CW		DPU	N/A	ONGOING	35,862,390	ONGOING	27,561,943	300,000	371,213	City	No comments



**City of Richmond, Virginia**  
**Capital Improvement Plan FY2021-FY2025**  
**Quarterly Report to Council - December 31, 2020**

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 12/31/20	#7 Remaining Need (Total Project Cost - Life to Date Appropriations)	#6 Life-to-Date Expenditures @ 12/31/20	FY2021 Appropriations/Adopted Amendments/Transfers @ 12/31/20	#5 FY2021 YTD Expenditures 07/01/20-12/31/20	#4 Funding Source: FED (Federal), ST (State), P (Private), City and Rev (Revenue Sharing)	Project Status/Comments
	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	3,120,203	ONGOING	383,522	700,000	249,296		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 its 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 began 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. 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 its impact on respective circuits and substation systems. This phase is estimated to be complete by the end of 2019 calendar year. The Electric Utility is currently working to install 7,500 LED fixtures by the end of calendar 21.
Multiple	2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW			-	ONGOING	25,437,174	ONGOING	23,332,175	300,000	28,581	City	Completed emergency repairs on Huguenot Rd Bridge, Commerce Rd bridge, and Chimborazo Wall. Progress payments being processed. This program contains several adopted Council amendment projects.
100492	1308180C/500202	Swimming Pools Projects	CW		PRCF	N/A	ONGOING	7,117,300	ONGOING	5,356,870	250,000	2,077	City	Plan to replace kiddie pools at Powhatan and Woodville with spray pads. The tentative schedule is to begin construction at the selected sites at the close of the 2020 summer season with completion spring of 2021. Met with Aquatics staff in March in order to develop a scope of work. A meeting with RK&K Engineers will be scheduled as a possible consultant for the aquatics improvements. Estimates for repairs are also currently being obtained for the Hotchkiss Pool.
	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000		150,626	-	11,551	FED	Started construction in December 2020.
	500943/500967	Systemic Sight Distance Improvements HSIP	CW	20	DPW	1,419,000	1,419,000	575,000		150,666	421,000	4,547	FED	Still waiting waiting for Procurement Services for advertisement.
Multiple	2908122C/500289/500358/500489/500229	Traffic Control Installations	CW		DPW	N/A	ONGOING	9,081,899	ONGOING	8,975,799	-	83,999	VDOT - Revenue Share	2-9-2021: Broad St @ Hamilton St Signal project-Construction completed Invoicing & closeout process
Multiple	2948190/500347 / 500301	Traffic Control Modernization - Urban	CW		DPW	N/A	ONGOING	3,100,000	ONGOING	2,104,480	-	8,120	State/Federal	2% City Funds - Remaining funds has been allocated to Broad St & Hamilton St Traffic Signal project; Construction completed Invoicing & closeout process. 2-9-2021 Due to insufficient funding in CIP Budget, transfer was needed to fund the replacement of signal poles which have been identified as failing in structural integrity.
	500944/500962	Traffic Signal Visibility Improvement HSIP	CW	20	DPW	ONGOING	ONGOING	1,310,000		112,076	1,075,000	4,665	FED	2-9-2021: Requested/Received authorization from VDOT to Advertise. Waiting for Procurement Services for advertisement.
	500945	Transit Stop Access and Sidewalk Improvement	CW	20	DPW	960,000	960,000	960,000		134,690	594,000	30,871		Project is in 90% design Phase. No new comments
Multiple	2918515/500286/500946/500986	Transportation Projects	CW		DPW	N/A	ONGOING	104,898,231	ONGOING	85,977,622	30,000,000	9,319,361	City	2021 Slurry program has completed 30.90 MLM . 2021 1 inch mill and overlay paving program has completed 30.40 MLM. 2021 2 inch mill and overlay program has completed 44.50 MLM. 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	45,220,611	ONGOING	38,782,949	4,867,332	5,510,585	City	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of January 22, 2021, \$ 4,215,100 of the \$ 4,867,332 appropriated to DPW (Fleet) for FY21 has been spent. To date, 33 of the 76 vehicles ordered have arrived and been placed in service. The remaining vehicles and equipment will be ordered before the end of the third quarter.
Citywide Projects Subtotal:						416,995,928	277,867,000	1,037,510,143	101,155,592	863,319,593	56,446,546	51,060,215		
Capital Improvement Plan Sub-Total:								1,348,606,015	195,955,619	1,044,806,925	83,055,546	56,666,477		
	1402	Gas Utility New Business	CW		DPU			332,675,207		259,504,791	11,720,000	1,662,567		
	1403	Gas Utility System Replacement	CW		DPU			451,898,319		368,654,762	17,650,000	4,384,905		
	1502	Water Distribution System Improvements	CW		DPU			280,798,907		223,345,563	23,751,000	4,120,118		
	1503	Water Transmission Main Improvements	CW		DPU			132,596,169		62,141,038	1,133,000	449,146		
	1590	Water Plant and Pumping Improvements	CW		DPU			424,434,175		251,760,815	34,153,000	878,667		
	1940	Stormwater Facilities Improvements	CW		DPU			97,186,665		56,686,076	11,976,000	1,457,638		
	1701	Wastewater Treatment	CW		DPU			235,992,499		168,798,524	7,681,500	1,197,282		
	1780	City Floodwall	6		DPU			2,216,000		-	-	-		
	1760	Wastewater Sanitary Sewer Upgrades	CW		DPU			442,606,574		289,001,384	39,465,000	5,442,549		
	1750	Wastewater Combined Sewer Overflow	CW		DPU			316,127,760		216,847,925	49,502,000	689,196		
Public Utilities Total:								2,716,532,275		1,896,740,878	197,031,500	20,282,067		
Capital Improvement Plan Total:								4,065,138,290		2,941,547,803	280,087,046	76,948,544		
<b>STORMWATER PROJECT DETAIL</b>														
102840	1940/500084	Rattlesnake Creek Drainage Improvements	4		DPU			774,763		209,185	-	-		10/30/20: Notice of Intent to Award posted. Project is in Procurement awaiting advertisement. DPU responding to questions in the project book. DPS then 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		209,185	-	-		
105358	1940	Woodstock (Jarvis Road) Drainage Improvements	8		DPU			1,323,000		1,407,318	-	-		Project Complete. Awaiting final payment to contractor. Assigned to Pessie 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:								1,323,000		1,407,318	-	-		
	1940	Emergency CIP projects	CW	11	DPU			7,616,192		8,455,145	1,000,000	216,890		-
	1940	Other Citywide Drainage projects	CW	11	DPU			54,895,464		43,902,236	10,976,000	1,240,749		-
105106	1940	Stormwater Service Vehicles			DPU			5,500,000		4,119,509	-	-		Established a project in RAPIDS for an initial purchase of (14) New & (5) Replacement Service Vehicles: To date we have received: 2 slope mowers, 3 New Tandem Dump Trucks, 4 Single Axle Dump Trucks, 2 two new sewer vector trucks, 1 SUV, 3 utility body vehicles and 2 pickup trucks. DPU SW are still acquiring several pieces of construction equipment to include (3) excavators w/ trailers, (1) Ford Transit vehicle for Outreach and Education and (2) additional pickups/ SUV's. We anticipate these items to be delivered in early FY22 at the latest.
Citywide Project Total:								68,011,656		56,476,891	11,976,000	1,457,638		
Total Stormwater Utility								70,109,419		58,093,393	11,976,000	1,457,638		

