

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024

Project Category: Capital Planning

Project #	LFGS # /Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations/ Adopted Amendments/T ransfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	4,229,253	-	1,406,365	Short-Term Debt	
Citywide Projects Subtotal:						10,000,000	10,000,000	10,000,000	-	4,229,253	-	1,406,365		
Capital Planning Projects Total:						10,000,000	10,000,000	10,000,000	-	4,229,253	-	1,406,365		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024
Project Category: Capital Maintenance

Project #	IFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations/ Adopted Amendments/Tr ansfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
107068	501038	Hotchkiss Community Center Enhancements	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	155,897	-	-	G.O. Bonds	
Sixth District Total:						1,000,000	1,075,000	1,075,000	-	155,897	-	-		
100221	2308302 /500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DECPR	40,133,872	40,133,872	40,133,872	-	30,033,142	-	6,783,161	G.O. Bonds/Special Fund Transfer	Construction and optimization has been completed at all sites critical to system testing with Level 1 testing that began in May 2023 and will continue to level 2and 3 building until completed October 2024. Current schedule produced by vendor (Motorola) has the project completion date May 2026.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,486,750	4,486,750	-	2,985,535	-	127,427	G.O. Bonds/Cash	
107907	501093	City Hall Rooms 101 & 103	CW	22	DPW	750,000	750,000	750,000	-	659,823	-	478,410	Cash	
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	877,432	-	99,967	G.O. Bonds	
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	3,858,253	-	463,074	Cash	
107456/107457/107458/107506	501091	DSS Marshall Plaza	CW	21	DPW/DSS	3,607,410	3,607,410	3,607,410	-	36,483	-	-	Cash	
104579/105637/106529	500700	East District Initiative Building	CW	17	DPW	235,000	825,000	343,000	482,000	329,222	-	-	G.O. Bonds	
Multiple	500777	Fire Station Building Maintenance	CW	18	DPW/RFD	1,700,000	2,908,232	2,908,232	-	2,467,147	-	275,019	G.O. Bonds	
108601	501252	Floodwall and Levee System Maintenance	CW	24	DPU	12,463,396	12,463,396	12,463,396	8,000,000	396,188	4,463,396	396,188	G.O. Bonds	
Multiple	501178/501258	Generalized Capital Maintenance Program	CW	23	DPW/PRCF	83,668,036	84,668,771	29,722,887	54,945,884	9,567,972	14,054,851	4,143,282	G.O. Bonds/Cash	
100200/104005	2308104 /500228/500701/501099	John Marshall Courts Building	CW	08	DPW	19,088,000	7,647,778	7,647,778	-	5,976,885	-	13,623	G.O. Bonds/Cash	
100228/106277	2308931 /500261	Juvenile Detention Center	CW	04	DPW	4,360,003	3,960,003	3,960,003	-	3,528,775	-	210,311	G.O. Bonds	
104241	500652	Lakes at Byrd Park	5	16	PRCF	600,000	600,000	500,000	100,000	397,317	-	5,704	G.O. Bonds	Ongoing maintenance to keep lakes clear of algae and weeds.
Multiple	2308135 /500231	Library Projects	CW	09	DPW	6,591,500	6,603,000	6,603,000	-	6,531,556	-	-	G.O. Bonds	
106187/107256/107275/107419/107612/107691	501037/501094	Major Building Maintenance	CW	21	DPW	2,150,438	2,150,438	2,150,438	-	1,407,232	-	178,656	G.O. Bonds/Cash	
Multiple	2308156C /500131	Major Building Renovations	CW	96	DPW	50,588,877	50,588,877	50,588,877	-	49,823,994	-	41,798	G.O. Bonds	
101931	501039	Major Parks Maintenance	CW	21	PRCF	1,500,000	1,500,000	1,500,000	-	1,384,957	-	31,323	G.O. Bonds	Installation and related construction for the modular restroom building currently underway in Bryan Park; Nature Center restroom renovations to begin June 2024. Design work for improvements to Round House in Byrd Park underway, Bryan Park Azalea pond improvements underway. Completed tennis/pickball court improvements at Forest Hill Park.
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	2,010,000	2,010,000	-	1,406,457	-	196,302	G.O. Bonds	
100226/102665/106276/106716/107340/107729	2308799 /500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	5,152,741	5,152,741	-	4,567,390	-	78,053	G.O. Bonds	
104583/106168/105156/105342/105510/106697	500702	Police Headquarters Building	CW	17	DPW/RPD	2,445,000	2,445,000	2,195,000	250,000	2,020,587	-	29,601	G.O. Bonds	
100219	2308239 /500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,200,420	-	2,108	G.O. Bonds/Cash	
100492	1308180C /500202	Swimming Pools Projects	CW	93	PRCF	N/A	7,117,300	7,117,300	-	6,495,262	-	93,667	G.O. Bonds	Currently making completing upgrades to pool house facilities prior to season opening. Improvements include roof replacements, replacement plumbing fixtures, pump room upgrades, improved interior lighting.
Citywide Projects Subtotal:						252,146,532	247,868,569	184,090,685	63,777,884	135,952,028	18,518,247	13,647,673		
Capital Maintenance Projects Total:						253,146,532	248,943,569	185,165,685	63,777,884	136,107,925	18,518,247	13,647,673		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024
Project Category: Capital Investment

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations /Adopted Amendments/T ransfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
102750	500573	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DPW	24,800,000	24,800,000	8,050,000	16,750,000	3,374,001	-	126,942	G.O. Bonds	Working on designs.
101766	500406	Hull Street Redevelopment & Conservation	6	N/A	DPW	200,000	300,000	300,000	-	120,989	-	-	G.O. Bonds	
101767	5008313 /500407	Shockoe Revitalization Strategy Plan Implementation	6	13	DED	3,864,000	6,600,000	3,864,000	2,736,000	3,561,005	-	-	G.O. Bonds	
Sixth District Total:						28,864,000	31,700,000	12,214,000	19,486,000	7,055,995	-	126,942		
108115	501066/501179	The Shockoe Project (formerly Enslaved African Heritage Campus)	7	21	DPW	36,400,000	30,600,000	7,500,000	23,100,000	1,425,590	2,000,000	850,899	Special Fund Transfer/G.O. Bonds	Awaiting finalized project design from architect.
Seventh District Total:						36,400,000	30,600,000	7,500,000	23,100,000	1,425,590	2,000,000	850,899		
105819	500845	Oak Grove Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	71,686	-	-	G.O. Bonds	Completed basketball court renovatons, utility and plumbing improvements, installation of mini-pitch facility (donated)
Eighth District Total:						300,000	300,000	100,000	200,000	71,686	-	-		
101906	500428	Southside Community Center	9	14	PRCF	10,700,000	30,513,000	14,513,500	15,999,500	7,771,961	6,000,000	149,769	G.O. Bonds	Contruction progress is on schedule. Masonry walls and steel erection ongoing. ARPA funds are also being used to fund portions of Phase II, Part 2.
Ninth District Total:						10,700,000	30,513,000	14,513,500	15,999,500	7,771,961	6,000,000	149,769		
N/A	501253	Affordable Housing Projects	CW	24	HCD	50,000,000	50,000,000	10,000,000	40,000,000	-	10,000,000	-	G.O. Bonds	The new program is known as the Equitable Affordable Housing Program (EAHP). A NOFA was released on December 18, 2023, and applications were due on January 26, 2024. The AHTF Board made 8 awards for the construction and preservation of 822 affordable units totaling \$7,030,835. Of this amount, \$30,835 was leveraged AHTF funding. HCD is collaborating with LISC on leveraging additional funds.
107044	500922	Fire Station 12 Replacement	CW	21	DPW/RFD	8,302,233	13,300,000	13,300,000	-	5,857,964	-	3,668,014	G.O. Bonds	Construction activity ongoing. The building is dried-in and interior work is progressing as scheduled.
108666	501250	Fire Station 21 Replacement	CW	24	DPW/RFD	15,000,000	15,000,000	15,000,000	-	280,692	15,000,000	280,692	G.O. Bonds	Project is in the pre-construction phase.
108667	501251	First Police Precinct Replacement	CW	24	DPW/RPD	10,000,000	10,000,000	10,000,000	-	145,686	10,000,000	145,686	G.O. Bonds	Project is in the pre-construction phase.
101758/102455/103030/104850/104851	5008105C /500396	Neighborhoods in Bloom	CW	00	HCD	N/A	6,001,125	6,001,125	-	5,203,216	-	17,315	G.O. Bonds	The Hollands Subdivision has 13 of the 22 new single-family, attached dwelling units completed. The project sponsor, Southside Community Development & Housing Corp., will complete the remaining 9 units in 2025. The balance of CIP funds will pay for a new fence around the cemetery on the edge of the property.
Multiple	501240/501241	Parks Improvement Projects	CW	24	PRCF	8,500,000	8,500,000	8,500,000	-	291,840	8,500,000	291,840	G.O. Bonds/Cash	Ongoing improvements at various neighborhood parks including upgraded LED athletic lighting, paving and installation of fixtures @ Historic Fulton Memorial Park
104689/101525	1308131/291C031 /500201/500328/501098	Percent for Art	CW	94	PDR	N/A	3,500,644	3,500,644	-	2,101,141	250,000	19,000	G.O. Bonds/Cash	
104674	500719	Police Equestrian Community Center	CW	17	DPW/RPD	1,495,559	1,495,559	745,559	750,000	217,617	-	555	G.O. Bonds	New agreements are being prepared between the donors and the A/E and between the A/E and the City. A new plan has been chosen by RPD for the premanufactured barn/administration structure.
108676	501269	Stormwater Mayo Island Purchase	CW	23	PRCF/DPU	7,500,000	7,500,000	7,500,000	-	-	-	-	State Grant	
Citywide Projects Subtotal:						100,797,792	115,297,328	74,547,328	40,750,000	14,098,157	43,750,000	4,423,102		
Capital Investment Projects Total:						177,061,792	208,410,328	108,874,828	99,535,500	30,423,389	51,750,000	5,550,712		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024

Project Category: Education

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations /Adopted Amendments/T ransfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
N/A	501257	Fox Elementary School	CW	24	RPS	15,000,000	15,000,000	15,000,000	-	336,638	15,000,000	336,638	Cash	\$12,893,377 encumbered.
102336	7808105 /500493	High School Athletic Facilities	CW	13	RPS	N/A	2,658,438	2,658,438	-	2,574,434	-	-	G.O. Bonds	
102336	7808103 /500495	School ADA Compliance	CW	09	RPS	N/A	23,174,720	23,174,720	-	20,534,139	-	87,520	G.O. Bonds	\$2,037 encumbered.
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	130,396,931	130,396,931	-	127,298,908	2,500,000	213,984	G.O. Bonds/Cash	\$445,922 encumbered.
N/A	501261	School Modernization	CW	24	RPS	200,000,000	200,000,000	200,000,000	-	-	200,000,000	-	G.O. Bonds	
N/A	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	7,628,783	-	3,141,364	G.O. Bonds	
Citywide Projects Subtotal:						215,000,000	378,540,480	378,540,480	-	158,372,902	217,500,000	3,779,505		
Education Projects Total:						215,000,000	378,540,480	378,540,480	-	158,372,902	217,500,000	3,779,505		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024
Project Category: Transportation (Federal/State/Regional)

Project #	LFIS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations /Adopted Amendments/ Transfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
108323	501172	Science Museum BRT Shared Use Path	2	23	DPW	2,992,000	2,992,000	2,992,000	-	80,266	-	80,266	Smart Scale	
105149	500780/501267	Scott's Addition Green Space	2	18	DPW	894,950	1,106,000	1,044,950	61,050	174,147	400,000	14,700	G.O. Bonds/Smart Scale	Construction completion estimated for Fall 2025.
						3,886,950	4,098,000	4,036,950	61,050	254,413	400,000	94,966		
N/A	501308	Fall Line Trail - Bryan Park Segment	3	24	DPW	3,000,000	3,000,000	3,000,000	-	-	3,000,000	-	CVTA	Waiting on completion of 30% plans, then project will be sent to Urban Design Committee and City Planning Commission for review.
102876	501043/501186/501262	Lombardy Street CSX Bridge Replacement	3	21	DPW	13,613,000	13,613,000	8,113,000	5,500,000	-	1,500,000	-	Private Donation/Smart Scale/Revenue Sharing	
108673	501248/501249	Main Street Safety Curb Extensions	3	24	DPW	484,000	484,000	484,000	-	32,443	484,000	32,443	G.O. Bonds/TAP	
		Third District Total:				14,097,000	14,097,000	8,597,000	5,500,000	32,443	1,984,000	32,443		
108675	501244/501245	Forest Hill Avenue Pedestrian Safety Improvements	4	24	DPW	554,711	554,711	554,711	-	40,412	554,711	40,412	G.O. Bonds/TAP	
Multiple	2918949/500235/500236/500238/500239/500240/500243/500244	Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	27,300,000	14,000,000	13,300,000	5,849,098	-	48,070	MPO RSTP/CMAQ/G.O. Bonds	Project documents in review and approval stage for advertisement.
		Fourth District Total:				14,554,711	27,854,711	14,554,711	13,300,000	5,889,510	554,711	88,482		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	1,108,000	718,000	390,000	151,443	-	24,417	G.O. Bonds/TAP	Project in construction phase.
108674	501242/501243	Cary Street Safety Curb Extensions	5	24	DPW	503,000	503,000	503,000	-	35,046	503,000	35,046	G.O. Bonds/TAP	
107702	501101	East Broad Street Ravine Bridge Replacement	5	22	DPW	3,966,000	3,640,000	3,640,000	-	332,599	2,062,000	86,223	SGR	
105924/107875	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	513,486	-	369,474	G.O. Bonds/TAP	
		Fifth District Total:				5,987,000	6,051,000	5,851,000	400,000	1,032,575	2,565,000	515,160		
100572/100931/101520	2918960/500322/500326	Biotech Research Park Roadway Improvements	6	11	DPW	4,399,000	4,399,000	4,399,000	-	3,356,713	-	49,149	SAFETEA-LU/State Matching Funds	Project on hold due to nearby Activation Capital project.
106381	500926/500927	Capital Trail – Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	2,027,000	1,027,000	1,000,000	208,635	-	5,702	G.O. Bonds/TAP	Project advertised for bid, bid opened on 04/21/24; currently working on awarding to lowest responsive bidder.
N/A	501260/501268	Fall Line Trail - Commerce Road (Phase I)	6	24	DPW	12,441,000	12,441,000	4,361,127	8,079,873	-	4,361,127	-	CVTA/Smart Scale	
106563	501259	Hull Street over Manchester Canal Bridge Replacement	6	24	DPW	1,625,000	1,625,000	1,625,000	-	-	1,625,000	-	SGR	
106374	500931	Hull Street Streetscape - Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,863,000	4,863,000	-	723,507	1,757,000	76,691	Smart Scale	Project requiring NS railroad agreement for advertisement.
106673	500932	Kanawha Plaza Pedestrian Safety Improvements	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	394,845	-	2,577	Smart Scale	Waiting for consultant's 90% design plan submission.
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	6,608,000	6,608,000	-	8,158	1,255,000	6,296	Smart Scale	Waiting for confirmation of utility relocation plans from stakeholders.
N/A	501302	Manchester Connection to James River - Ped/Bike	6	24	DPW	1,599,897	1,599,897	1,599,897	-	-	1,599,897	-	CVTA	
108321	501187	Maury Street Streetscape	6	23	DPW	4,618,000	4,618,000	4,618,000	-	12,754	-	12,754	Smart Scale	
100170/103002	2958835/500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	10,032,000	19,000	1,563,431	-	-	SAFETEA-LU/MPO RSTP	
104857	500745	Shockoe Valley Streets Improvement/I-95 Broad Street Area Improvements Project	6	17	DPW	28,043,000	46,487,000	32,337,000	14,150,000	2,695,571	3,902,000	29,021	Smart Scale	Project submitted draft MOA to DHR for environmental work on 4/27/24
107951	500930/501031/501097	Tredgegar/Brown's Island Accessible Walk Improvements	6	20	DPW	780,000	780,000	780,000	-	149,279	-	110,047	G.O. Bonds/Cash/TAP	Next step in environmental and final plans by mid July 2024
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	622,000	250,000	372,000	13,717	-	10,543	G.O. Bonds/TAP	
		Sixth District Total:				76,776,897	99,429,897	75,625,024	23,804,873	9,126,520	14,500,024	302,780		
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,850,000	1,050,000	800,000	789,308	-	559,825	TAP/G.O. Bonds	
108678	501265/501266	Nicholson Street Streetscape	7	24	DPW	1,292,000	1,500,000	792,000	708,000	2,055	792,000	2,055	G.O. Bonds/Revenue Sharing	Preliminary Scoping/Pre-Agreement
N/A	501171	Riverfront/Oriens BRT Streetscape Improvements	7	23	DPW	500,000	2,057,000	800,000	1,257,000	820	300,000	820	Smart Scale	
102188/104763	2928751/2948751/500474/500728/500729	Route 5/Williamsburg Road Intersection Improvement	7	04	DPW	2,600,000	3,987,284	2,749,594	1,237,690	1,062,013	-	6,110	G.O. Bonds/Revenue Sharing	Project in readvertisement phase.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	4,900,000	1,278,000	3,622,000	-	861,000	-	Smart Scale	Design contract in approval phase.
		Seventh District Total:				5,859,000	14,294,284	6,669,594	7,624,690	1,854,197	1,953,000	568,811		
100691	2948181/500263/500264/500265	Commerce Road Improvement Project	8	06	DPW	18,500,000	24,963,523	22,963,523	2,000,000	6,095,720	2,927,861	2,352,326	MPO RSTP/G.O. Bonds	
102186	500473/500491/500948/501184	Deepwater Terminal Road Connector to Goodes Street	8	14	DPW	4,425,000	8,693,000	5,163,000	3,530,000	406,218	-	20,567	G.O. Bonds/Revenue Sharing/MPO RSTP	Project is in the right-of-way acquisition phase with condemnation to take place through private counselor.
108036	501182	Fall Line Trail - Southern Section to Chesterfield County Connection	8	23	DPW	3,524,000	15,702,000	6,837,000	8,865,000	3,165	3,313,000	3,165	Smart Scale	waiting on conceptual design 15% with 2 options to chose from to design the trail
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	1,452,636	1,452,636	-	45,848	-	1,929	HSIP	Contractor is procuring equipment. It is expected to start full time construction in site by July 2024.
102320	500949	Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,100,000	269,185	830,815	6,326	-	-	SGR	
102969	2918752/500599	Richmond Highway Improvements	8	94	DPW	5,700,000	15,325,000	773,000	10,864,223	311,544	-	656	MPO RSTP	Project readvertisement planned for June 2024. No bids submitted.
N/A	501181	Richmond Highway Improvements - Phase II	8	23	DPW	975,000	13,242,000	3,817,000	9,425,000	-	2,842,000	-	Smart Scale	Design contract under review.
		Eighth District Total:				34,784,000	80,478,159	41,275,344	35,515,038	6,868,821	9,082,861	2,378,642		
107789	501102/501103	Greene/Cardinal Elementary School Sidewalk Installation - Phase II	9	22	DPW	675,000	675,000	675,000	-	102,029	-	15,752	TAP/G.O. Bonds	
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	16,000,000	4,134,609	11,865,391	560,958	2,000,000	83,129	G.O. Bonds/Revenue Sharing	Under development for right of way acquisition.
100875/103068	500197	Hull Street Improvements Phase I: Hey Road to Warwick Road	9	12	DPW	21,100,000	35,500,000	21,392,200	14,107,800	8,444,693	-	693,697	Smart Scale	Project is in final design stages and currently preparing to advertise this project
108797	501263/501264	Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	9	23	DPW	9,229,519	14,500,000	1,258,570	13,241,430	-	1,258,570	-	CVTA/Revenue Sharing	
108798	501255	Hull Street Improvements Phase III: Warwick Road to Arizona Drive	9	23	DPW	727,000	16,664,000	727,000	15,937,000	-	727,000	-	MPO RSTP	Project just received RSTP funds for this current cycle
		Ninth District Total:				37,731,519	83,339,000	26,187,379	55,151,621	9,107,679	3,985,570	793,578		
N/A	501285	Automated Traffic Signal Performance Measures	CW	24	DPW	1,488,000	1,488,000	1,488,000	-	72,248	1,488,000	72,248	CMAQ	
Multiple	2908222/500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	6,650,000	3,800,000	2,850,000	3,190,855	500,000	10,743	CMAQ/Revenue Sharing/G.O. Bonds	
106483	500928/501256	Central Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	3,781,000	2,531,000	1,250,000	90,684	750,000	25,560	Smart Scale/G.O. Bonds	
104030	500622/500623	City Bike Share Phase II Deployment	CW	18	DPW	3,280,000	3,280,000	3,280,000	-	3,120,869	-	-	CMAQ/G.O. Bonds	

Multiple	501100/501216	Complete Streets	CW	22	DPW	-	96,163,640	48,247,173	47,916,467	20,063,081	22,620,138	8,888,836	G.O. Bonds/CVTA	
108668	501246/501247	Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	CW	24	DPW	246,409	246,409	246,409	-	9,257	246,409	9,257	G.O. Bonds/TAP	
107910	501159	James River Branch Trail	CW	22	DPW	4,122,214	12,700,000	4,122,214	8,577,786	3,320,000	-	3,320,000	VDOT	
Multiple	2928750 /500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	45,356,094	38,156,762	7,199,332	8,682,360	4,502,000	254,746	G.O. Bonds/Revenue Sharing	
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	1,628,553	-	13,146	State Urban Funds	
Multiple	2948187/500337	New Sidewalk Program - Urban	CW	07	DPW	N/A	1,300,000	1,300,000	-	1,219,802	-	-	State Urban Funds	
106965	501044/501050/501104/501188	New Traffic Control Signals	CW	21	DPW	2,944,000	7,088,000	3,593,720	3,494,280	804,968	1,444,720	456,198	HSIP/G.O. Bonds	
105183/107190/106831	500790/500796	Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes Phase II	CW	18	DPW	3,453,000	6,376,666	6,376,666	-	5,610,750	-	1,324,509	HSIP	
106468	500938/500939	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,332,222	1,332,222	-	1,274,590	-	184,986	HSIP/G.O. Bonds	
108199	501180	Richmond Signal System Phase IV	CW	23	DPW	593,000	4,739,000	4,439,000	300,000	362,172	3,846,000	235,260	CMAQ	
108294	501210	Richmond Signal System Retiming Improvements	CW	23	DPW	1,765,000	1,765,000	1,765,000	-	1,567,949	-	898,756	CMAQ	
105219	500792	Roadway Conversions for Bike Infrastructure	CW	18	DPW	N/A	1,502,000	1,502,000	-	1,376,122	-	-	HSIP	
Multiple	501291	Safe Streets and Roads for All Planning Activities	CW	24	DPW	762,414	762,414	762,414	-	77,476	762,414	77,476	FHWA	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	1,612,000	600,000	1,012,000	1,125	300,000	1,125	Smart Scale	
106419	500950/500951	Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	CW	20	DPW	800,000	2,665,550	1,550,000	1,115,550	203,108	750,000	14,680	G.O. Bonds/TAP	Project in the contractor award process.
Multiple	2948188/500317	Sidewalk Improvement Program - Urban	CW	07	DPW	N/A	2,245,509	2,245,509	-	2,100,682	-	-	ST	
107915	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	117,718	-	7,851	TAP/G.O. Bonds	
106441	500941/500961	Systematic Pedestrian Safety Improvements Phase III	CW	20	DPW	1,540,000	1,540,000	1,540,000	-	1,281,603	-	-	HSIP	
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	224,638	-	24,442	CMAQ	
Citywide Projects Subtotal:						28,126,117	206,831,504	133,116,009	73,715,415	56,400,612	37,209,681	15,819,819		
Transportation Projects Total:						221,803,194	536,473,555	317,713,091	215,072,687	90,566,770	72,234,847	20,593,681		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024
Project Category: Transportation (G.O. Bonds)

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations/ Adopted Amendments/T ransfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
N/A	501254/501303	Arthur Ashe Boulevard Bridge Replacement	2	24	DPW	1,150,000	5,150,000	5,150,000	-	-	5,150,000	-	G.O. Bonds/Private Donation	Working with FHWA on the Grant Agreement.
Second District Total:						1,150,000	5,150,000	5,150,000	-	-	5,150,000	-		
106752	500848	Laburnum Parking Improvements (formerly Laburnum Median Improvements)	3	19	DPW	300,000	1,270,000	300,000	970,000	40,293	-	127	G.O. Bonds	Project on hold. No activity.
Third District Total:						300,000	1,270,000	300,000	970,000	40,293	-	127		
108034	501169	Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	5	23	DPW	100,000	100,000	100,000	-	-	-	-	G.O. Bonds	
Fifth District Total:						100,000	100,000	100,000	-	-	-	-		
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW/HCD	14,770,000	14,770,000	11,709,000	3,061,000	4,415,000	4,742,000	-	G.O. Bonds	The infrastructure installation is underway. The developer, BHC, has expressed concern about receiving project materials that have long lead times, which include pipes and transformers.
Sixth District Total:						14,770,000	14,770,000	11,709,000	3,061,000	4,415,000	4,742,000	-		
106844	500915	Chimborazo Park Sidewalk Installations	7	20	DPW/PRCF	250,000	250,000	250,000	-	2,073	-	-	G.O. Bonds	
108031	501185	Government Road Slope Repair	7	23	DPW	650,000	8,800,000	1,300,000	7,500,000	-	650,000	-	G.O. Bonds	Project 90% submittal due in May.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	700,000	1,300,000	390,331	200,000	6,113	G.O. Bonds	
Seventh District Total:						2,900,000	11,050,000	2,250,000	8,800,000	392,403	850,000	6,113		
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	500,000	500,000	500,000	-	150,492	-	26,440	G.O. Bonds	Assignment/Pre-Construction
Ninth District Total:						500,000	500,000	500,000	-	150,492	-	26,440		
101939	2908023 /500435	Bike Parking (Racks)	CW	13	DPW	-	225,000	225,000	-	163,351	-	-	G.O. Bonds	
Multiple	2918122C /500427	Matching Funds for Federal/State Grants (VDOT)	CW	00	DPW	-	1,804,000	1,434,000	370,000	745,281	70,000	5,219	G.O. Bonds	
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	8,125,000	2,375,000	5,750,000	1,583,265	750,000	18,795	G.O. Bonds	
Multiple	2908135 /500421	Safety Improvement Program Contingency Account	CW	06	DPW	N/A	979,406	699,406	280,000	492,849	70,000	18,964	G.O. Bonds	
Multiple	2918128C /500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	94	DPW	-	25,437,174	25,437,174	-	23,832,962	-	6,332	G.O. Bonds	
Citywide Projects Subtotal:						1,500,000	36,570,580	30,170,580	6,400,000	26,817,708	890,000	49,311		
Transportation Projects Total:						21,220,000	69,410,580	50,179,580	19,231,000	31,815,897	11,632,000	81,991		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024
Project Category: Capital Vehicle & Equipment

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations/ Adopted Amendments/Transfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	128,142,598	75,750,446	52,392,152	62,673,030	10,000,000	9,523,154	Short-Term Debt/Cash	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of April 30th, 2024, \$ 9,978,928.00 of the \$ 10,000,000 appropriated for the purchase of vehicles/equipment for the 24FY has been spent. The remaining \$ 21,000 in the FY24 budget is expected to be spent by the end of 4Q 2024.
Citywide Projects Subtotal:						-	128,142,598	75,750,446	52,392,152	62,673,030	10,000,000	9,523,154		
City Equipment & Other Projects Total:						-	128,142,598	75,750,446	52,392,152	62,673,030	10,000,000	9,523,154		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - March 31, 2024

Project Category: Utilities

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/24	FY2024 Appropriations/Adopted Amendments/T ransfers as of 3/31/24	FY2024 YTD Expenditures 7/1/23 - 3/31/24	Funding Source	Project Status/Comments
101687	291C021/500368	Fan District Lighting	2	12	DPU	N/A	ONGOING	1,669,900	ONGOING	1,669,900	-	-	City	
		Second District Total:				-	-	1,669,900	-	1,669,900	-	-		
Multiple	9741603/500090	Street Lighting - Special	CW	N/A	DPU	N/A	ONGOING	13,650,525	ONGOING	12,437,932	-	-	City	
Multiple	9741602/500087/500088/500089/500659	Street Lighting - General	CW	N/A	DPU	N/A	ONGOING	36,762,390	ONGOING	29,231,158	600,000	393,731	City	Updated Mar-24
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	5,520,203	ONGOING	5,571,161	800,000	234,853	City	Updated Dec-24
		Citywide Projects Subtotal:				-	-	55,933,118	-	47,240,251	1,400,000	628,584		
	1402	Gas Utility New Business	CW	N/A	DPU	-	-	334,051,294		278,325,843	376,087	3,478,695	Utility Bonds	Updated Mar-24
	1403	Gas Utility System Replacement	CW	N/A	DPU	-	-	510,394,232		437,472,494	21,863,913	13,750,602	Utility Bonds	Updated Mar-24
	1502	Water Distribution System Improvements	CW	N/A	DPU	-	-	349,759,907		291,442,074	26,742,000	14,793,979	Utility Bonds	Updated Dec-24
	1503	Water Transmission Main Improvements	CW	N/A	DPU	-	-	137,819,169		69,890,369	3,050,000	225,144	Utility Bonds	
	1590	Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	516,841,175		285,464,449	56,587,000	17,831,086	Utility Bonds	
	1940	Stormwater Facilities Improvements	CW	N/A	DPU	-	-	169,611,245		109,858,843	27,555,000	29,026,045	Utility Bonds	Updated Dec-24
	1701	Wastewater Treatment	CW	N/A	DPU	-	-	318,747,499		193,036,558	37,081,000	10,073,800	Utility Bonds	
	1780	City Floodwall	6	N/A	DPU	-	-	2,216,000		-	-	-	Utility Bonds	
	1760	Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	592,192,574		375,507,972	61,350,000	17,656,802	Utility Bonds	
	1750	Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	471,138,760		265,550,404	97,706,000	12,826,814	Utility Bonds	
		Public Utilities Total:						3,402,771,855		2,306,549,005	332,311,000	119,662,966		
		STORMWATER PROJECT DETAIL												
	1940	Emergency CIP projects	CW	11	DPU	-	-	15,621,047		12,380,006	2,018,000	1,039,018		
	1940	Other Citywide Drainage projects	CW	11	DPU	-	-	148,490,198		93,359,328	25,537,000	27,987,027		
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,119,509	-	-		
		Stormwater Project Total:						169,611,245		109,858,843	27,555,000	29,026,045		

Agency Contact Listing

Agency	Director
Budget & Strategic Planning (DBSP)	Meghan Brown
Department of Emergency Communications, Preparedness, & Response (DECPR)	Stephen Willoughby
Department of Economic Development (DED)	Leonard Sledge
Department of Public Works (DPW)	Bobby Vincent
Department of Public Utilities (DPU)	April Bingham
Finance	Sheila White
Housing & Community Development (HCD)	Sherill Hampton
Planning & Development Review (PDR)	Kevin Vonck
Parks, Recreation, & Community Facilities (PRCF)	Chris Frelke
Richmond Fire Department (RFD)	Chief Melvin Carter
Richmond Police Department (RPD)	Chief Rick Edwards
Richmond Public Schools (RPS)	Jason Kamras