

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - June 30, 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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations/ Adopted Amendments/T ransfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	Funding Source	Project Status/Comments
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	4,974,403	-	2,151,515	Short-Term Debt	Conceptual designs completed for Courrts Building, Fire Headquarters, DEC/EOC Buidling, Fire Station #21 and Police Precinct #1.
Citywide Projects Subtotal:						10,000,000	10,000,000	10,000,000	-	4,974,403	-	2,151,515		
Capital Planning Projects Total:						10,000,000	10,000,000	10,000,000	-	4,974,403	-	2,151,515		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - June 30, 2024
Project Category: Capital Maintenance

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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations/A dopted Amendments/Transfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	Funding Source	Project Status/Comments
107068	501038	Hotchkiss Community Center Enhancements	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	193,765	-	37,868	G.O. Bonds	
Sixth District Total:						1,000,000	1,075,000	1,075,000	-	193,765	-	37,868		
100221	2308302 /500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DECPR	40,133,872	40,133,872	40,133,872	-	30,781,065	-	7,531,084	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. Due to system equipment failure testing is on hold. Motorola is working on system upgrade to continue testing. Current schedule produced by vendor (Motorola) has cutover June 2025 and the project completion date June 2026.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,481,750	4,481,750	-	3,395,277	-	537,169	G.O. Bonds/Cash	
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	923,351	-	145,886	G.O. Bonds	
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	4,284,079	-	888,901	Cash	
107456/107457/107458/107506	501091	DSS Marshall Plaza	CW	21	DPW/DSS	3,607,410	3,607,410	3,607,410	-	115,005	-	-	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	4,463,396	8,000,000	649,383	4,463,396	649,383	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	12,642,414	14,054,851	7,217,723	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	-	6,094,840	-	131,578	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	400,193	-	8,580	G.O. Bonds	
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	-	49,968,342	-	186,146	G.O. Bonds	
101931	501039	Major Parks Maintenance	CW	21	PRCF	1,500,000	1,500,000	1,500,000	-	1,385,137	-	31,503	G.O. Bonds	
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	-	4,581,949	-	92,612	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	-	6,294,082	-	272,549	G.O. Bonds	
Citywide Projects Subtotal:						251,396,532	247,113,569	183,335,685	63,777,884	140,406,512	18,518,247	18,585,111		
Capital Maintenance Projects Total:						252,396,532	248,188,569	184,410,685	63,777,884	140,600,277	18,518,247	18,622,978		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
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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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations /Adopted Amendments/Transfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	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	3,385,463	-	138,404	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:						28,664,000	31,400,000	11,914,000	19,486,000	6,946,468	-	138,404		
108115	501066/501179/501339	The Shockoe Project (formerly Enslaved African Heritage Campus)	7	21	DPW	36,400,000	30,600,000	20,900,966	9,699,034	1,927,763	15,400,966	1,353,072	Special Fund Transfer/G.O. Bonds/State Funding (VDGS)	
Seventh District Total:						36,400,000	30,600,000	20,900,966	9,699,034	1,927,763	15,400,966	1,353,072		
105819	500845	Oak Grove Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	85,948	-	14,262	G.O. Bonds	
Eighth District Total:						300,000	300,000	100,000	200,000	85,948	-	14,262		
101906	500428	Southside Community Center	9	14	PRCF	10,700,000	30,513,000	14,513,500	15,999,500	7,875,266	6,000,000	253,074	G.O. Bonds	Construction ongoing. Roofing 90% complete. Stud walls have been erected. Site work is progressing ahead of the schedule. Work in the existing building is entering the finish stages.
Ninth District Total:						10,700,000	30,513,000	14,513,500	15,999,500	7,875,266	6,000,000	253,074		
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	
107044	500922	Fire Station 12 Replacement	CW	21	DPW/RFD	8,302,233	13,300,000	13,300,000	-	8,452,929	-	6,262,979	G.O. Bonds	Construction ongoing. Building is dried-in and masonry walls have been completed. Interior finishes taking place. Roof top equipment has been installed.
108666	501250	Fire Station 21 Replacement	CW	24	DPW/RFD	15,000,000	15,000,000	15,000,000	-	780,786	15,000,000	780,786	G.O. Bonds	FS 21 is running behind schedule. Unknown UST was discovered and contaminated soils had to be dealt with. Demolition of old station completed. Site work underway. Construction grade backfill has been brought in. Foundations are at 90% completion. CMU work commencing this week.
108667	501251	First Police Precinct Replacement	CW	24	DPW/RPD	10,000,000	10,000,000	10,000,000	-	450,455	10,000,000	450,455	G.O. Bonds	Under Construction
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	
Multiple	501240/501241	Parks Improvement Projects	CW	24	PRCF	8,500,000	8,500,000	8,500,000	-	688,378	8,500,000	688,378	G.O. Bonds/Cash	
104689/101525	1308131/291C031 /500201/500328/501098	Percent for Art	CW	94	PDR	N/A	3,500,644	3,500,644	-	2,188,141	250,000	106,000	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	
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	17,981,522	43,750,000	8,306,467		
Capital Investment Projects Total:						176,861,792	208,110,328	121,975,794	86,134,534	34,816,967	65,150,966	10,065,279		

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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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations/Adopted Amendments/Transfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	Funding Source	Project Status/Comments
N/A	501257	Fox Elementary School	CW	24	RPS	15,000,000	15,000,000	15,000,000	-	346,994	15,000,000	346,994	Cash	\$24,437.78 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	no comment
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	135,558,046	135,558,046	-	127,324,964	7,661,115	240,040	G.O. Bonds/Cash	\$2,382,315.56 encumbered
N/A	501261	School Modernization	CW	24	RPS	200,000,000	200,000,000	200,000,000	-	-	200,000,000	-	G.O. Bonds	\$139,364,764.32 encumbered
N/A	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	8,804,418	-	4,316,999	G.O. Bonds	no comment
Citywide Projects Subtotal:						215,000,000	383,701,595	383,701,595	-	159,584,949	222,661,115	4,991,553		
Education Projects Total:						215,000,000	383,701,595	383,701,595	-	159,584,949	222,661,115	4,991,553		

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

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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations/Adopted Amendments/T ransfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	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	-	144,551	-	144,551	Smart Scale	30% plan phase
105149	500780/501267	Scott's Addition Green Space	2	18	DPW	894,950	1,106,000	1,044,950	61,050	180,471	400,000	21,024	G.O. Bonds/Smart Scale	Developing 95%-100% plans
						3,886,950	4,098,000	4,036,950	61,050	325,022	400,000	165,574		
N/A	501308	Fall Line Trail - Bryan Park Segment	3	24	DPW	3,000,000	3,000,000	3,000,000	-	41,536	3,000,000	41,536	CVTA	project is moving to final design 08/30/24
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	-	72,517	484,000	72,517	G.O. Bonds/TAP	
		Third District Total:				14,097,000	14,097,000	8,597,000	5,500,000	72,517	1,984,000	72,517		
108675	501244/501245	Forest Hill Avenue Pedestrian Safety Improvements	4	24	DPW	554,711	554,711	554,711	-	59,778	554,711	59,778	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	27,800,000	14,000,000	13,800,000	6,252,740	-	451,713	MPO RSTP/CMAQ/G.O. Bonds	Advertisement pending September 2024.
		Fourth District Total:				14,554,711	28,354,711	14,554,711	13,800,000	6,312,518	554,711	511,491		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	1,108,000	718,000	390,000	443,302	-	316,275	G.O. Bonds/TAP	Construction underway, completion Fall 24.
108674	501242/501243	Cary Street Safety Curb Extensions	5	24	DPW	503,000	503,000	503,000	-	78,160	503,000	78,160	G.O. Bonds/TAP	
107702	501101	East Broad Street Ravine Bridge Replacement	5	22	DPW	3,966,000	3,640,000	3,640,000	-	338,869	2,062,000	92,493	SGR	
105924/107875	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	523,136	-	379,123	G.O. Bonds/TAP	Project advertisement for Phase II
		Fifth District Total:				5,987,000	6,051,000	5,651,000	400,000	1,383,468	2,565,000	866,052		
100572/100931/101520	2918960 /500322/500326	Biotech Research Park Roadway Improvements	6	11	DPW	4,399,000	4,399,000	4,399,000	-	3,369,136	-	61,572	SAFETEA-LU/State Matching Funds	onhold with the developer's site plans.
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	215,301	-	12,368	G.O. Bonds/TAP	Project started Construction 07/22/24 Messer contracting
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	13,878	4,361,127	13,878	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	-	727,772	1,757,000	80,955	Smart Scale	Advertisement Spring 2025.
106673	500932	Kanawha Plaza Pedestrian Safety Improvements	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	398,593	-	6,326	Smart Scale	90% plan phase
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	6,608,000	6,608,000	-	11,454	1,255,000	9,592	Smart Scale	60% plan phase
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	-	72,443	-	72,443	Smart Scale	Developing 30% plans
100170/103002	2958835 /500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	10,032,000	19,000	1,563,541	-	-	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	2,707,802	3,902,000	41,452	Smart Scale	
107951	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	DPW	-	780,000	780,000	-	169,982	-	130,750	G.O. Bonds/Cash/TAP	
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	622,000	250,000	372,000	48,174	-	45,000	G.O. Bonds/TAP	Environmental documentation underway. Plan 90% complete.
		Sixth District Total:				76,776,897	99,429,897	75,625,024	23,804,873	9,298,075	14,500,024	474,335		
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,850,000	1,050,000	800,000	1,007,020	-	777,537	TAP/G.O. Bonds	Project is in CN. Phase II is delayed due to english construction with DPU project on the way
108678	501265/501266	Nicholson Street Streetscape	7	24	DPW	1,292,000	1,500,000	792,000	708,000	4,652	792,000	4,652	G.O. Bonds/Revenue Sharing	Assigned to WRA; Currently beign surveyed, 30% Plans and estimate next
N/A	501171	Riverfront/Oleans BRT Streetscape Improvements	7	23	DPW	500,000	2,057,000	800,000	1,257,000	1,914	300,000	1,914	Smart Scale	Developing 30% plans
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	1,063,577	-	7,674	G.O. Bonds/Revenue Sharing	Re-advertisement planned for Summer 2024.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	4,900,000	1,278,000	3,622,000	3,974	861,000	3,974	Smart Scale	
		Seventh District Total:				5,859,000	14,294,284	6,669,594	7,624,690	2,081,136	1,953,000	795,751		
100691	2948181 /500263/500264/500265	Commerce Road Improvement Project	8	06	DPW	18,500,000	24,963,523	22,963,523	2,000,000	7,196,308	2,927,861	3,452,913	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	423,055	-	37,404	G.O. Bonds/Revenue Sharing/MPO RSTP	Project is receiving \$1,300,000 RSTP funds forFY 26. Currneltly pursuing RW acquisition
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	81,993	3,313,000	81,993	Smart Scale	Project is in conceptual design stage
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	1,452,636	1,452,636	-	192,682	-	148,763	HSIP	Around 60% completed.
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	311,857	-	969	MPO RSTP	Project in award phase, anticipated late summer 2024 Construction start.
N/A	501181	Richmond Highway Improvements - Phase II	8	23	DPW	975,000	13,242,000	3,817,000	9,425,000	89	2,842,000	89	Smart Scale	Survey to begin Summer 2024.
Eighth District Total:						34,784,000	80,478,159	41,275,344	35,515,038	8,212,311	9,082,861	3,722,132		
107789	501102/501103	Greene/Cardinal Elementary School Sidewalk Installation - Phase II	9	22	DPW	675,000	675,000	675,000	-	109,432	-	23,155	TAP/G.O. Bonds	Bid received from vendors. Working with procurement to award contract.
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	16,000,000	4,134,609	11,865,391	561,807	2,000,000	83,978	G.O. Bonds/Revenue Sharing	Design 60% complete with Right o
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	9,259,292	-	1,508,297	Smart Scale	Project is at final design stage , plan to advertise end of August 24
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	Project is short \$ 6 mil to be fully funded, currently at 60% design
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 received RSTP funds of additional \$5.9 million for FY 29 to fully fund the project
Ninth District Total:						37,731,519	83,339,000	28,187,379	55,151,621	9,930,531	3,985,570	1,615,430		
N/A	501285	Automated Traffic Signal Performance Measures	CW	24	DPW	1,488,000	1,488,000	1,488,000	-	185,681	1,488,000	185,681	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	3,204,620	500,000	24,508	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	139,990	750,000	74,866	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	2908910/500353/500360/500361	Citywide Traffic Calming Measures	CW	07	DPW	N/A	6,099,640	6,099,640	-	5,852,066	-	34,116	Revenue Sharing/G.O. Bonds	
Multiple	501100/501216	Complete Streets	CW	22	DPW	-	96,163,640	48,247,173	47,916,467	23,848,879	22,620,138	12,674,633	G.O. Bonds/SGR	
108668	501246/501247	Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	CW	24	DPW	246,409	246,409	246,409	-	11,069	246,409	11,069	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	Project is at final design stage and will advertise by mid august 24
Multiple	2928750 /500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	45,356,094	38,156,762	7,199,332	8,829,668	4,502,000	402,054	G.O. Bonds/Revenue Sharing	
Multiple	2948186 /500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	1,660,747	-	45,340	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	1,258,567	1,444,720	909,796	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	-	5,717,178	-	1,430,937	HSIP	
106468	500938/500939/500990	Pedestrian Safety Improvements with HAWKS and Rectangular Rapid Flash Beacons	CW	20	DPW	906,000	1,332,222	1,332,222	-	1,292,783	-	203,179	HSIP/G.O. Bonds	
108199	501180	Richmond Signal System Phase IV	CW	23	DPW	593,000	4,739,000	4,439,000	300,000	633,044	3,846,000	506,132	CMAQ	
108294	501210	Richmond Signal System Retiming Improvements	CW	23	DPW	1,765,000	1,765,000	1,765,000	-	1,669,536	-	1,000,343	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	-	190,347	762,414	190,347	FHWA	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	1,612,000	600,000	1,012,000	13,713	300,000	13,713	Smart Scale	Developing 30% plans
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	210,588	750,000	22,160	G.O. Bonds/TAP	
Multiple	2948188 /500317	Sidewalk Improvement Program - Urban	CW	07	DPW	N/A	2,245,509	2,245,509	-	2,100,682	-	-	ST	
Multiple	2918516/500161/500162/500942	Sidewalk Projects	CW	08	DPW	N/A	15,859,987	15,859,987	-	14,789,108	-	45,246	G.O. Bonds/Revenue Sharing/Cash	
107915	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	118,496	-	8,629	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	-	581,364	-	381,169	CMAQ	
Citywide Projects Subtotal:						28,126,117	228,791,131	155,075,716	73,715,415	82,626,522	37,209,681	21,483,917		
Transportation Projects Total:						221,803,194	558,933,182	339,672,718	215,572,687	120,242,100	72,234,847	29,707,198		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
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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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations/Adopted Amendments/T ransfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	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 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	40,383	-	216	G.O. Bonds	
Third District Total:						300,000	1,270,000	300,000	970,000	40,383	-	216		
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	6,603,200	4,742,000	2,188,200	G.O. Bonds	
Sixth District Total:						14,770,000	14,770,000	11,709,000	3,061,000	6,603,200	4,742,000	2,188,200		
106844	500915	Chimborazo Park Sidewalk Installations	7	20	DPW/PRCF	250,000	250,000	250,000	-	2,073	-	-	G.O. Bonds	Assigned to Timmons Group. Survey Completed, 30% Plans and estimate next
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	
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	2,000,000	700,000	1,300,000	390,422	200,000	6,204	G.O. Bonds	Final plans sign off and project Agreement
Seventh District Total:						2,900,000	11,050,000	2,250,000	8,800,000	392,495	850,000	6,204		
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	500,000	500,000	500,000	-	156,919	-	32,868	G.O. Bonds	Construction beginning week of 8/5 to 8/9
Ninth District Total:						500,000	500,000	500,000	-	156,919	-	32,868		
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	926,853	70,000	186,791	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	1,653,381	750,000	88,911	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	-	24,008,930	-	182,299	G.O. Bonds	
Citywide Projects Subtotal:						1,500,000	36,570,580	30,170,580	6,400,000	27,245,363	890,000	476,966		
Transportation Projects Total:						21,220,000	69,410,580	50,179,580	19,231,000	34,438,360	11,632,000	2,704,454		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
Quarterly Report to City Council - June 30, 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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations/ Adopted Amendments/Transfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	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	65,736,672	10,000,000	12,586,795	Short-Term Debt/Cash	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of July 26th, 2024, \$ 9,978,928.00 of the \$ 10,000,000 appropriated for the purchase of vehicles/equipment for the 24FY was spent. The remaining \$ 21,000 in the FY24 budget is requested to be rolled over for spending in the current 25FY budget.
Citywide Projects Subtotal:						-	128,142,598	75,750,446	52,392,152	65,736,672	10,000,000	12,586,795		
City Equipment & Other Projects Total:						-	128,142,598	75,750,446	52,392,152	65,736,672	10,000,000	12,586,795		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2024-2028
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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 6/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 6/30/24	FY2024 Appropriations/ Adopted Amendments/Tr ansfers as of 6/30/24	FY2024 YTD Expenditures 7/1/23 - 6/30/24	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	29,619,914	600,000	850,379	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	5,520,203	ONGOING	5,571,161	800,000	234,853	City	
		Citywide Projects Subtotal:				-	-	55,933,118	-	47,629,007	1,400,000	1,085,232		
	1402	Gas Utility New Business	CW	N/A	DPU	-	-	334,051,294		279,320,048	376,087	5,347,714	Utility Bonds	
	1403	Gas Utility System Replacement	CW	N/A	DPU	-	-	510,394,232		446,082,584	21,863,913	22,481,453	Utility Bonds	
	1502	Water Distribution System Improvements	CW	N/A	DPU	-	-	349,759,907		299,555,965	26,742,000	16,339,768	Utility Bonds	
	1503	Water Transmission Main Improvements	CW	N/A	DPU	-	-	137,819,169		70,975,046	3,050,000	1,309,821	Utility Bonds	
	1590	Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	516,841,175		296,319,637	56,587,000	29,138,142	Utility Bonds	
	1940	Stormwater Facilities Improvements	CW	N/A	DPU	-	-	169,611,245		116,845,843	27,555,000	36,469,801	Utility Bonds	
	1701	Wastewater Treatment	CW	N/A	DPU	-	-	318,747,499		201,823,614	37,081,000	19,044,964	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		382,756,442	61,350,000	28,947,788	Utility Bonds	
	1750	Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	471,138,760		260,428,149	97,706,000	21,228,763	Utility Bonds	
		Public Utilities Total:						3,402,771,855		2,354,107,328	332,311,000	180,308,213		
		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		100,346,328	25,537,000	35,430,783		
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,119,509	-	-		
		Stormwater Project Total:						169,611,245		116,845,843	27,555,000	36,469,801		

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)	Matt Welch (Acting)
Department of Public Works (DPW)	Bobby Vincent
Department of Public Utilities (DPU)	April Bingham
Finance	Sheila White
Housing & Community Development (HCD)	Merrick Malone (Acting)
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