

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - September 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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations/ Adopted Amendments/T ransfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 - 9/30/24	Funding Source	Project Status/Comments
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	5,200,539	-	66,687	Short-Term Debt	Conceptual plans completed for Fire Headquarters, Court Building, City Hall replacement and Public Safety Buidling.
Citywide Projects Subtotal:						10,000,000	10,000,000	10,000,000	-	5,200,539	-	66,687		
Capital Planning Projects Total:						10,000,000	10,000,000	10,000,000	-	5,200,539	-	66,687		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - September 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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations/Adopted Amendments/Transfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 9/30/24	Funding Source	Project Status/Comments
107068	501038	Hotchkiss Community Center Enhancements	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	676,715	-	482,950	G.O. Bonds	
Sixth District Total:						1,000,000	1,075,000	1,075,000	-	676,715	-	482,950		
100221	2308302 /500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DECPR	40,133,872	40,133,872	40,133,872	-	30,751,541	-	26,304	G.O. Bonds/Special Fund Transfer	Construction and optimization has been completed at all sites critical to system testing with CATP testing that began in May 2023 and will be ongoing through Summer 2025. Motorola is working on system upgrade to 2024.1. Current schedule produced by vendor (Motorola) has cutover Q2 2025 and the project completion date December 2026.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,481,750	4,481,750	-	3,553,049	-	154,544	G.O. Bonds/Cash	
Multiple	2308235 /500438	City Hall Renovation Project	CW	13	DPW	5,494,510	5,058,085	5,058,085	-	5,343,606	-	-	G.O. Bonds	
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	939,394	-	16,043	G.O. Bonds	
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	4,343,313	-	44,289	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	-	-	G.O. Bonds	
Multiple	2308929 /500272/500555	Fire Station Renovations	CW	04	DPW/RFD	16,200,000	16,200,000	8,789,989	7,410,011	11,321,041	-	-	G.O. Bonds	
108601	501252	Floodwall and Levee System Maintenance	CW	24	DPW	12,463,396	12,463,396	10,613,396	1,850,000	797,753	6,150,000	99,003	G.O. Bonds	
Multiple	501178/501258	Generalized Capital Maintenance Program	CW	23	DPW/PRCF	83,668,036	84,668,771	43,675,271	40,993,500	15,397,544	13,952,384	2,403,940	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	-	9,008,828	-	36,639	G.O. Bonds/Cash	
100228/106277	2308931 /500261	Juvenile Detention Center	CW	04	DPW	4,360,003	3,960,003	3,960,003	-	4,824,970	-	-	G.O. Bonds	
104241	500652	Lakes at Byrd Park	CW	16	PRCF	600,000	600,000	500,000	100,000	405,945	-	4,314	G.O. Bonds	
Multiple	2308135 /500231	Library Projects	CW	09	DPW	6,591,500	6,603,000	6,603,000	-	10,587,801	-	-	G.O. Bonds	
Multiple	2308196/500273	Library Retrofit	CW	08	DPW	11,927,353	12,168,409	12,168,409	-	19,493,974	-	-	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	-	-	G.O. Bonds/Cash	
Multiple	2308156C /500131	Major Building Renovations	CW	96	DPW	50,588,877	50,588,877	50,588,877	-	90,018,581	-	-	G.O. Bonds	
101931	501039	Major Parks Maintenance	CW	21	PRCF	1,500,000	1,500,000	1,500,000	-	1,385,137	-	-	G.O. Bonds	
101931	1308908/500432	Major Park Renovations	CW	07	PRCF	N/A	7,888,366	7,888,366	-	13,840,203	-	-	G.O. Bonds	
105953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	2,010,000	2,010,000	-	1,421,014	-	14,557	G.O. Bonds	
101012/107500	501040	Neighborhood Park Maintenance	CW	21	PRCF	1,500,000	1,150,000	1,150,000	-	1,467,155	-	-	G.O. Bonds	
101012	1308907/500222	Neighborhood Park Renovations	CW	07	PRCF	N/A	9,077,740	9,077,740	-	15,037,956	-	-	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	-	6,486,397	-	865	G.O. Bonds	
100486	1308115/500194	Parks and Recreation Building Maintenance	CW	01	PRCF	N/A	7,559,801	7,559,801	-	12,247,331	-	-	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	-	-	G.O. Bonds	
100219	2308239 /500248/501032	RAA Buildings and Property Improvements	CW	13	DPW	1,560,000	1,950,000	1,950,000	-	1,213,640	-	-	G.O. Bonds/Cash	
107070	501041	Riverview Cemetery Expansion	CW	21	PRCF	948,026	948,026	948,026	-	786,624	-	-	G.O. Bonds	
100492	1308180C/500202	Swimming Pools Projects	CW	93	PRCF	N/A	7,117,300	7,117,300	-	11,315,944	-	24,955	G.O. Bonds	
Citywide Projects Subtotal:						287,466,421	307,163,996	256,078,485	51,085,511	278,327,936	20,102,384	2,825,452		
Capital Maintenance Projects Total:						288,466,421	308,238,996	257,153,485	51,085,511	279,004,651	20,102,384	3,308,403		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - September 30, 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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations /Adopted Amendments/T ransfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 - 9/30/24	Funding Source	Project Status/Comments
N/A	2918100	Brookland Park Boulevard Parking Lots (ECD)	3	13	DPW	-	150,000	150,000	-	-	-	-	G.O. Bonds	
Third District Total:						-	150,000	150,000	-	-	-	-		
N/A	501320	Brown's Island Improvements	6	25	DPW	10,000,000	10,000,000	4,000,000	6,000,000	-	4,000,000	-	G.O. Bonds	
Multiple	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	3,390,869	-	4,543	G.O. Bonds	
100241	2108612 /500283/500469/500542/500543/500544	Main Street Station Multi-Modal Transportation Center	6	96	DPW	75,079,720	100,674,396	100,674,396	-	91,942,775	-	-	G.O. Bonds/CMAQ/Revenue Sharing/Matching Funds	
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	
N/A	501329	Whitcomb Gym Planning - Phase III (RVA Safer League)	6	25	PRCF	250,000	250,000	250,000	-	-	250,000	-	G.O. Bonds	
Sixth District Total:						113,993,720	142,324,396	116,838,396	25,486,000	98,894,649	4,250,000	4,543		
101764	1308906 /500404	Church Hill Teen Development Center	7	04	PRCF	538,287	538,287	538,287	-	-	-	-	G.O. Bonds	
N/A	501330	Creighton Court Redevelopment	7	25	DPW	14,600,000	14,600,000	5,048,695	9,551,305	-	5,048,695	-	G.O. Bonds	
104967	500755	East District Park Transformation	7	17	PRCF	1,918,600	1,918,600	1,918,600	-	2,193,080	-	-	G.O. Bonds	
108115	501066/501179/501339	The Shockoe Project (formerly Enslaved African Heritage Campus)	7	21	DPW	36,400,000	33,900,966	33,900,966	-	2,308,327	13,000,000	278,612	Special Fund Transfer/G.O. Bonds/State Funding (VDGS)	
Seventh District Total:						53,456,887	50,957,853	41,406,548	9,551,305	4,501,407	18,048,695	278,612		
105819	500845	Oak Grove Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	85,948	-	-	G.O. Bonds	
Eighth District Total:						300,000	300,000	100,000	200,000	85,948	-	-		
101906	500428	Southside Community Center	9	14	PRCF	10,700,000	30,513,000	14,513,500	15,999,500	8,026,112	-	69,840	G.O. Bonds	Construction activity ongoing. Progress being made with the installation of interior systems and exterior landscaping. Possible early completion in the late Winter 2024/2025.
Ninth District Total:						10,700,000	30,513,000	14,513,500	15,999,500	8,026,112	-	69,840		
101519	2108123 /500323	Citywide Wayfinding Signage	CW	11	PDR	1,695,000	1,695,000	1,695,000	-	1,744,813	-	-	G.O. Bonds	
N/A	501253	Equitable Affordable Housing Program	CW	24	HCD	50,000,000	50,000,000	20,000,000	30,000,000	-	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	-	9,368,381	-	892,614	G.O. Bonds	Construction activity ongoing. Anticipating substantial completion Dec. 2024/Jan 2025.
108666	501250	Fire Station 21 Replacement	CW	24	DPW/RFD	15,000,000	16,392,743	16,392,743	-	2,334,094	1,392,743	1,461,510	G.O. Bonds	Construction ongoing. Utility rough-ins and masonry walls being installed.
102265	500484	Fire Training Facility and Burn Tower Upgrades	CW	25	DPW/RFD	247,000	516,162	516,162	-	185,133	450,000	-	G.O. Bonds	
108667	501251	First Police Precinct Replacement	CW	24	DPW/RPD	10,000,000	17,740,573	17,740,573	-	2,423,392	7,740,573	1,746,238	G.O. Bonds	
N/A	501333	James River Park Master Plan	CW	25	PRCF	2,453,527	2,453,527	2,453,527	-	-	2,453,527	-	G.O. Bonds	
101758/102455/103030/104850/104851	5008105C/500396	Neighborhoods in Bloom	CW	00	HCD	N/A	6,001,125	6,001,125	-	5,203,216	-	-	G.O. Bonds	
Multiple	501240/501241	Parks Improvement Projects	CW	24	PRCF	8,500,000	10,988,156	10,988,156	-	1,019,788	2,488,156	309,810	G.O. Bonds/Cash	
104689/101525	1308131/291C031 /500201/500328/501098	Percent for Art	CW	94	PDR	N/A	4,750,644	3,750,644	1,000,000	2,204,675	250,000	16,534	G.O. Bonds/Cash	1. Construction for the skateable public art installation at the Southside Community Center Skatepark is underway but has been delayed. New expected completion date is February 2025 2. Fire Station 12 construction delays have impacted installation of art glass panels; these likely won't be installed until January 2025
106685	500924	Revenue Administration System Replacement	CW	20	Finance	3,100,000	4,800,000	4,800,000	-	5,073,561	1,700,000	43,745	G.O. Bonds	
104674	500719	Police Equestrian Community Center	CW	17	DPW/RPD	1,495,559	1,495,559	745,559	750,000	220,917	-	-	G.O. Bonds	
N/A	501328	Southside Development Project	CW	25	DED	10,000,000	10,000,000	10,000,000	-	-	10,000,000	-	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:						118,293,319	147,633,489	115,883,489	31,750,000	29,777,970	36,474,999	4,470,449		
Capital Investment Projects Total:						296,743,926	371,728,738	288,741,933	82,986,805	141,286,087	58,773,694	4,823,444		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
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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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations /Adopted Amendments/T ransfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 - 9/30/24	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		-	Cash	\$11,324,017.43 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	-	20,536,111	-	1,973	G.O. Bonds	\$2,037 encumbered
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	138,058,046	138,058,046	-	127,324,964	2,500,000	-	G.O. Bonds/Cash	\$617,905.92 encumbered
102336	2308198/500160	School CIP Planning & Construction	CW	13	RPS	N/A	175,108,813	175,108,813	-	175,326,234	-	-	G.O. Bonds	\$139,364,764.32 encumbered
N/A	501261	School Modernization	CW	24	RPS	200,000,000	400,000,000	200,000,000	200,000,000	-	-	-	G.O. Bonds	\$147,381,288.91 encumbered
N/A	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	8,804,418	-	-	G.O. Bonds	no comment
Citywide Projects Subtotal:						215,000,000	761,310,408	561,310,408	200,000,000	334,913,156	2,500,000	1,973		
Education Projects Total:						215,000,000	761,310,408	561,310,408	200,000,000	334,913,156	2,500,000	1,973		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
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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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations /Adopted Amendments/T ransfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 - 9/30/24	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	-	157,261	-	3,090	Smart Scale	
105149	500780/501267	Scott's Addition Green Space	2	18	DPW	894,950	1,106,000	1,044,950	61,050	182,480	-	1,232	G.O. Bonds/Smart Scale	
						3,886,950	4,098,000	4,036,950	61,050	339,741	-	4,322		
109139	501308	Fall Line Trail - Bryan Park Segment	3	24	DPW	3,000,000	3,000,000	3,000,000	-	90,678	-	21,005	CVTA	Project is in final design phase, waiting on RSMF permits and final plans.
102876	501043/501186/501262	Lombardy Street CSX Bridge Replacement	3	21	DPW	13,613,000	13,613,000	8,113,000	5,500,000	-	-	-	Private Donation/Smart Scale/Revenue Sharing	
108673	501248/501249	Main Street Safety Curb Extensions	3	24	DPW	484,000	484,000	484,000	-	80,189	-	5,737	G.O. Bonds/TAP	
		Third District Total:				17,097,000	17,097,000	11,597,000	5,500,000	170,867	-	26,742		
108675	501244/501245	Forest Hill Avenue Pedestrian Safety Improvements	4	24	DPW	554,711	554,711	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	27,300,000	17,000,000	10,300,000	6,470,978	3,000,000	80,981	MPO RSTP/CMAQ/G.O. Bonds	Advertised for construction.
		Fourth District Total:				14,554,711	27,554,711	17,554,711	10,300,000	6,530,756	3,000,000	80,981		
105923	500850/500851	Belvidere Street Gateway - Phase IV	5	19	DPW	718,000	1,108,000	718,000	390,000	449,053	-	5,561	G.O. Bonds/TAP	Construction 90% complete.
108674	501242/501243	Cary Street Safety Curb Extensions	5	24	DPW	503,000	503,000	503,000	-	85,833	-	5,737	G.O. Bonds/TAP	
107702	501101	East Broad Street Ravine Bridge Replacement	5	22	DPW	3,966,000	3,640,000	3,640,000	-	348,548	-	2,788	SGR	
105924/107875	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	533,470	-	4,816	G.O. Bonds/TAP	
		Fifth District Total:				5,987,000	6,051,000	5,651,000	400,000	1,416,904	-	18,902		
100572/100931/101520	2918960 /500322/500326	Blotech Research Park Roadway Improvements	6	11	DPW	4,399,000	4,399,000	4,399,000	-	3,375,550	-	5,674	SAFETEA-LU/State Matching Funds	
106381	500926/500927	Capital Trail – Canal Walk Connector to Brown's Island	6	20	DPW	1,027,000	2,027,000	718,000	1,309,000	304,739	(309,000)	89,127	G.O. Bonds/TAP	Construction is 25% complete.
108679	501260/501268	Fall Line Trail - Commerce Road (Phase I)	6	24	DPW	12,441,000	12,441,000	6,056,127	6,384,873	16,308	1,695,000	365	CVTA/Smart Scale	
N/A	501338	Fall Line Trail - Transit Improvements over Manchester Bridge	6	25	DPW	28,213,000	28,213,000	1,500,000	26,713,000	-	1,500,000	-	CVTA	
106563	501259	Hull Street over Manchester Canal Bridge Replacement	6	24	DPW	1,625,000	2,155,000	2,155,000	-	-	530,000	-	SGR	
106374	500931	Hull Street Streetscape - Mayo Bridge to 9th Street	6	20	DPW	4,061,000	4,863,000	4,863,000	-	728,662	-	651	Smart Scale	Plans 100% railroad agreement required for Spring 2025 advertisement.
106673	500932	Kanawha Plaza Pedestrian Safety Improvements	6	20	DPW	3,309,000	3,125,000	184,000	-	405,068	-	5,697	Smart Scale	
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	6,608,000	6,608,000	-	15,873	-	3,356	Smart Scale	
N/A	501302	Manchester Connection to James River - Ped/Bike	6	24	DPW	1,599,897	1,599,897	1,599,897	-	378	-	378	CVTA	
108321	501187	Maury Street Streetscape	6	23	DPW	4,618,000	4,618,000	4,618,000	-	112,231	-	27,678	Smart Scale	
100170/103002	2958835 /500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	10,032,000	19,000	1,563,541	-	-	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	34,487,000	12,000,000	2,781,883	2,150,000	15,846	Smart Scale	Final Memorandum submitted to DHR 9/28. Waiting on final DHR Environmental document, and then will proceed to right of way acquisition phase.
107951	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	DPW	-	780,000	780,000	-	173,548	-	2,456	G.O. Bonds/Cash/TAP	Received VDOT authorization to advertise project for bidding on 10/28,
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	622,000	250,000	372,000	68,011	-	19,524	G.O. Bonds/TAP	Plans 90%, 100% due spring 2025 for advertisement.
		Sixth District Total:				104,989,897	128,172,897	81,191,024	46,981,873	9,545,790	5,566,000	170,752		
106844	500915/501321	Chimborazo Park Sidewalk Installations	7	20	DPW/PRCF	250,000	445,500	448,000	(2,500)	14,976	198,000	7,275	G.O. Bonds/Revenue Sharing	STATUS: 60% plan development started in October; Community meeting next Phase II will be completed with English construction. Phase III will be finished by Web development on 11/17/24.
106484	500929/500930	Gillies Creek Greenway	7	20	DPW	1,050,000	1,850,000	1,050,000	800,000	1,007,511	-	396	TAP/G.O. Bonds	
108678	501265/501266	Nicholson Street Streetscape	7	24	DPW	1,292,000	2,486,899	1,292,000	1,194,899	53,028	500,000	48,052	G.O. Bonds/Revenue Sharing	STATUS: 60% plan development, ROW, & Utility relocation started in October
108322	501171	Riverfront/Oriens BRT Streetscape Improvements	7	23	DPW	500,000	2,057,000	1,457,000	600,000	23,322	657,000	14,970	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	1,065,741	-	1,627	G.O. Bonds/Revenue Sharing	100% plans in Procurement Office for fall advertisement.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	4,900,000	2,128,000	2,772,000	64,117	850,000	32,885	Smart Scale	
		Seventh District Total:				6,109,000	15,726,683	9,124,594	6,602,089	2,228,695	2,205,000	105,206		
100691	2948181 /500263/500264/500265/501331	Commerce Road Improvement Project	8	06	DPW	18,500,000	29,242,662	29,242,662	-	10,472,152	6,279,139	1,181,101	MPO RSTP/G.O. Bonds/Federal (Other)	
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	432,098	-	6,421	G.O. Bonds/Revenue Sharing/MPO RSTP	In process of acquiring right of way, then will proceed with utility relocations.
108036	501182	Fall Line Trail - Southern Section to Chesterfield County Connection	8	23	DPW	3,524,000	15,702,000	9,826,000	5,876,000	312,700	2,989,000	731	Smart Scale	Project is in conceptual design phase with high chance to be \$4 million short funded. This is a smart scale funded project.
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	1,452,636	1,452,636	-	727,048	-	364,720	HSIP	Project is about 90% complete.
102320	500949	Lynhaven Avenue over Broad Rock Creek Bridge Replacement	8	20	DPW	1,100,000	1,162,185	1,162,185	-	6,326	893,000	-	SGR	
102969	2918752 /500599	Richmond Highway Improvements	8	94	DPW	5,700,000	15,325,000	773,000	10,864,223	436,709	-	651	MPO RSTP	Under construction.
N/A	501181	Richmond Highway Improvements - Phase II	8	23	DPW	975,000	13,242,000	7,048,000	6,194,000	502	3,231,000	279	Smart Scale	Design underway. 30% plans scheduled for spring 2025.
		Eighth District Total:				34,784,000	84,819,483	54,667,483	26,464,223	12,387,536	13,392,139	1,553,392		
107789	501102/501103	Greene/Cardinal Elementary School Sidewalk Installation - Phase II	9	22	DPW	675,000	675,000	675,000	-	110,190	-	758	TAP/G.O. Bonds	
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	16,000,000	6,265,391	9,734,609	593,780	2,130,782	12,005	G.O. Bonds/Revenue Sharing	Plans 60 %, utility design adjustment under way. Right of way acquisition spring 2025.
100875/103068	500197	Hull Street Improvements Phase I: Hey Road to Warwick Road	9	12	DPW	21,100,000	35,500,000	27,560,702	7,939,298	9,540,969	6,168,502	252,533	Smart Scale	Project has been advertised for bidding.
108797	501263/501264	Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	9	23	DPW	9,229,519	14,500,000	1,916,570	12,583,430	-	658,000	-	CVTA/Revenue Sharing	Project is at 60% design.
108798	501255	Hull Street Improvements Phase III: Warwick Road to Arizona Drive	9	23	DPW	727,000	16,664,000	1,940,000	14,724,000	-	1,213,000	-	MPO RSTP	Project is at 60% design.
		Ninth District Total:				37,731,519	83,339,000	38,357,663	44,981,337	10,244,939	10,170,284	265,296		

N/A	501285	Automated Traffic Signal Performance Measures	CW	24	DPW	1,488,000	7,424,000	7,424,000	-	377,066	5,936,000	108,687	CMAQ	
Multiple	2908222 /500306/500308/500309/500310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	6,650,000	5,150,000	1,500,000	3,283,285	1,350,000	5,939	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	3,531,000	250,000	184,863	1,000,000	44,872	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	-	-	Revenue Sharing/G.O. Bonds	
Multiple	501100/501216	Complete Streets	CW	22	DPW	-	96,163,640	69,247,173	26,916,467	27,323,761	21,000,000	2,615,552	G.O. Bonds/CVTA	
108668	501246/501247	Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	CW	24	DPW	246,409	346,409	346,409	-	13,116	100,000	1,841	G.O. Bonds/TAP	
107910	501159	James River Branch Trail	CW	22	DPW	4,122,214	12,700,000	3,700,000	9,000,000	3,700,000	(422,214)	-	VDOT	Bid awarded to Messer Contracting, waiting on contract award notification.
Multiple	2928750 /500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	45,356,094	41,006,762	4,349,332	9,138,596	2,850,000	116,071	G.O. Bonds/Revenue Sharing	
Multiple	2948186 /500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	1,674,627	-	10,229	State Urban Funds	
Multiple	2948187 /500337	New Sidewalk Program - Urban	CW	07	DPW	N/A	1,300,000	1,300,000	-	1,215,802	-	-	State Urban Funds	
106965	501044/501050/501104/501188	New Traffic Control Signals	CW	21	DPW	2,944,000	7,088,000	4,540,720	2,547,280	2,208,875	947,000	637,844	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	-	5,766,102	-	48,925	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	-	1,293,271	-	-	HSIP/G.O. Bonds	
108199	501180	Richmond Signal System Phase IV	CW	23	DPW	593,000	4,739,000	4,739,000	-	712,251	300,000	69,225	CMAQ	
108294	501210	Richmond Signal System Retiming Improvements	CW	23	DPW	1,765,000	1,765,000	1,765,000	-	1,669,536	-	-	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	-	274,004	-	39,489	FHWA	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	1,612,000	612,000	1,000,000	49,580	12,000	5,260	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	224,552	-	10,441	G.O. Bonds/TAP	Under construction
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	-	-	G.O. Bonds/Revenue Sharing/Cash	
107915	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	167,156	-	45,646	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	
109297	501324	Systemic Safety Improvements at Signal-Controlled Intersections	CW	25	DPW	4,738,000	4,738,000	509,000	4,229,000	9,623	509,000	9,623	HSIP	
109326	501325	Systemic Safety Improvements at Stop-Controlled Intersections	CW	25	DPW	3,534,000	3,534,000	306,000	3,228,000	1,627	306,000	1,627	HSIP	
109327	501326	Systemic Safety Improvements for Left Turn Lane Hardening	CW	25	DPW	589,000	589,000	111,000	478,000	1,542	111,000	1,542	HSIP	
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	678,788	-	19,165	CMAQ	
Citywide Projects Subtotal:						36,987,117	243,688,131	189,074,502	54,613,629	88,492,474	33,998,786	3,791,978		
Transportation Projects Total:						262,127,194	610,846,905	411,254,927	195,904,201	131,357,702	68,332,209	6,018,080		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - September 30, 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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations/ Adopted Amendments/T ransfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 - 9/30/24	Funding Source	Project Status/Comments
N/A	501335	Westhampton Area Improvements - Phase III	1	25	DPW	200,000	200,000	200,000	-	-	200,000	-	G.O. Bonds/Private Donation	
		First District Total:				200,000	200,000	200,000	-	-	200,000	-		
N/A	501254/501303	Arthur Ashe Boulevard Bridge Replacement	2	24	DPW	23,000,000	38,000,000	6,300,000	31,700,000	-	1,150,000	-	G.O. Bonds/Private Donation	
		Second District Total:				23,000,000	38,000,000	6,300,000	31,700,000	-	1,150,000	-		
106752	500848	Laburnum Parking Improvements (formerly Laburnum Median Improvements)	3	19	DPW	300,000	1,270,000	1,000,000	270,000	40,383	700,000	-	G.O. Bonds	No activity. Additional funding required for construction.
		Third District Total:				300,000	1,270,000	1,000,000	270,000	40,383	700,000	-		
109328	501327	Cherokee Road Roadside Safety Improvements	4	25	DPW	1,235,000	1,235,000	135,000	1,100,000	27,242	135,000	27,242	G.O. Bonds	
		Fourth District Total:				1,235,000	1,235,000	135,000	1,100,000	27,242	135,000	27,242		
N/A	501319	5th District Traffic Calming	5	25	DPW	375,000	375,000	375,000	-	-	375,000	-	G.O. Bonds	
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	-	-	-	-		
N/A	500849	6th District Street Paving, Sidewalks, & Green Space	6	19	DPW	275,744	275,744	275,744	-	-	-	-	G.O. Bonds	
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	-	-	G.O. Bonds	
N/A	501337	Richmond-Henrico Turnpike Improvements	6	25	DPW	3,000,000	3,000,000	500,000	2,500,000	-	500,000	-	G.O. Bonds	Project is fully designed.
		Sixth District Total:				17,770,000	17,770,000	12,209,000	5,561,000	6,603,200	500,000	-		
108031	501185	Government Road Slope Repair	7	23	DPW	650,000	8,800,000	8,300,000	500,000	-	7,000,000	-	G.O. Bonds	90% design complete. 100% design anticipated winter 2024.
105867	500856	Jefferson Avenue Improvements	7	19	DPW	2,000,000	5,200,000	2,349,000	2,851,000	394,065	1,649,000	2,762	G.O. Bonds	
		Seventh District Total:				2,650,000	14,000,000	10,649,000	3,351,000	394,065	8,649,000	2,762		
105173	500784	Hull Street & Chippenham Parkway Gateway Project	9	18	DPW	500,000	500,000	500,000	-	164,385	-	6,428	G.O. Bonds	STATUS: Sign Erected November 5th ; Coordinating with Dominion for electrical
		Ninth District Total:				500,000	500,000	500,000	-	164,385	-	6,428		
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	1,504,000	300,000	940,643	70,000	6,188	G.O. Bonds	
101848/104408	500420	Richmond Fiber Optics Network System	CW	14	DPW	1,500,000	8,125,000	3,375,000	4,750,000	1,677,010	1,000,000	15,787	G.O. Bonds	Assigned task to Contractor to install conduits for the fiber optic cable. Design to connect DIT Facilities Communications - Police Precinct #1
Multiple	2908135 /500421	Safety Improvement Program Contingency Account	CW	06	DPW	N/A	979,406	769,406	210,000	492,849	70,000	-	G.O. Bonds	Building Plans continues underway.
Multiple	2918128C /500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	94	DPW	-	25,437,174	25,437,174	-	24,020,822	-	-	G.O. Bonds	
		Citywide Projects Subtotal:				1,500,000	36,570,580	31,310,580	5,260,000	27,294,675	1,140,000	21,975		
		Transportation Projects Total:				47,255,000	109,645,580	62,403,580	47,242,000	34,523,949	12,474,000	58,406		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - September 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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations/ Adopted Amendments/Transfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 - 9/30/24	Funding Source	Project Status/Comments
100801	0293102/500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	128,142,598	85,750,446	42,392,152	43,956,311	10,000,000	1,617,930	Short-Term Debt/Cash	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the city. As of October 29th 2024, \$5,936,500.00 of the \$10,000,000 appropriated for the purchase of vehicles and equipment for FY25 has been spent. The remaining funds in the FY25 budget is expected to be spent by the end of 3rd quarter 25.
Citywide Projects Subtotal:						-	128,142,598	85,750,446	42,392,152	43,956,311	10,000,000	1,617,930		
City Equipment & Other Projects Total:						-	128,142,598	85,750,446	42,392,152	43,956,311	10,000,000	1,617,930		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
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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 9/30/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 9/30/24	FY2025 Appropriations/Adopted Amendments/Transfers as of 9/30/24	FY2025 YTD Expenditures 7/1/24 - 9/30/24	Funding Source	Project Status/Comments
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	74,901	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	6,320,203	ONGOING	5,571,161	800,000	97,434	City	
Citywide Projects Subtotal:						-	-	56,733,118	-	47,629,007	1,400,000	172,335		
Multiple	1402	Gas Utility New Business	CW	N/A	DPU	-	-	334,675,207	-	279,320,048	376,087	1,541,653	Utility Bonds	
Multiple	1403	Gas Utility System Replacement	CW	N/A	DPU	-	-	531,826,319	-	446,082,584	21,863,913	3,287,917	Utility Bonds	
Multiple	1502	Water Distribution System Improvements	CW	N/A	DPU	-	-	373,619,907	-	299,555,965	26,742,000	6,841,321	Utility Bonds	
Multiple	1503	Water Transmission Main Improvements	CW	N/A	DPU	-	-	141,562,169	-	70,975,046	3,050,000	70,908	Utility Bonds	
Multiple	1590	Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	519,983,175	-	296,319,637	56,587,000	4,071,074	Utility Bonds	
Multiple	1940	Stormwater Facilities Improvements	CW	N/A	DPU	-	-	200,638,945	-	116,845,843	27,555,000	4,161,337	Utility Bonds	
Multiple	1701	Wastewater Treatment	CW	N/A	DPU	-	-	404,997,825	-	201,823,614	37,081,000	7,340,427	Utility Bonds	
	1780	City Floodwall	6	N/A	DPU	-	-	2,216,000	-	-	-	-	Utility Bonds	
Multiple	1760	Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	681,339,574	-	382,756,442	61,350,000	6,248,179	Utility Bonds	
Multiple	1750	Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	512,389,760	-	260,428,149	97,706,000	2,996,111	Utility Bonds	
Public Utilities Total:								3,703,248,881	-	2,354,107,328	332,311,000	36,558,926		
STORMWATER PROJECT DETAIL														
Multiple	1940	Emergency CIP projects	CW	11	DPU	-	-	17,371,047	-	12,380,006	2,018,000	1,039,018		
Multiple	1940	Other Citywide Drainage projects	CW	11	DPU	-	-	177,767,898	-	100,346,328	25,537,000	3,122,319		
105106	1940	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000	-	4,119,509	-	-		
Stormwater Project Total:								200,638,945	-	116,845,843	27,555,000	4,161,337		

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