

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - December 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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations /Adopted Amendments/T ransfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	Funding Source	Project Status/Comments
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	5,330,923	-	197,070	Short-Term Debt	
Citywide Projects Subtotal:						10,000,000	10,000,000	10,000,000	-	5,330,923	-	197,070		
Capital Planning Projects Total:						10,000,000	10,000,000	10,000,000	-	5,330,923	-	197,070		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - December 31, 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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations/Adopted Amendments/Transfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	Funding Source	Project Status/Comments
107068	501038	Hotchkiss Community Center Enhancements	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	809,384	-	615,620	G.O. Bonds	
Sixth District Total:						1,000,000	1,075,000	1,075,000	-	809,384	-	615,620		
100221	2308302 /500250/501017	800 MHz Radio System Update & Equipment Replacement	CW	12	DECPR	40,133,872	40,133,872	40,133,872	-	30,787,370	-	233,461	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 system upgrade to 2024.1. will take place Sept. 2026 Current schedule produced by vendor (Motorola) the project completion date Feb. 2027.
105129/100209/106995/107048/107479	500776/501076/501092	City Hall	CW	18	DPW	2,500,000	4,481,750	4,481,750	-	3,594,430	-	195,925	G.O. Bonds/Cash	
Multiple	2308235 /500438	City Hall Renovation Project	CW	13	DPW	5,494,510	5,058,085	5,058,085	-	5,336,997	-	-	G.O. Bonds	
107077/107090/107094/107638	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	941,148	-	17,797	G.O. Bonds	
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	4,669,213	-	370,189	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	8,971,423	-	-	G.O. Bonds	
108601	501252	Floodwall and Levee System Maintenance	CW	24	DPU	12,463,396	12,463,396	10,613,396	1,850,000	1,013,613	6,150,000	314,864	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	19,270,860	13,952,384	6,277,255	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	-	6,190,906	-	96,066	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	-	-	G.O. Bonds	
104241	500652	Lakes at Byrd Park	CW	16	PRCF	600,000	600,000	500,000	100,000	407,383	-	5,752	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	
Multiple	2308196/500273	Library Retrofit	CW	08	DPW	11,927,353	12,168,409	12,168,409	-	12,547,175	-	-	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	-	49,958,508	-	17,167	G.O. Bonds	
101931	501039	Major Park 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	-	9,692,646	-	3,451	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	-	9,829,253	-	-	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	-	4,583,508	-	913	G.O. Bonds	
100486	1308115/500194	Parks and Recreation Building Maintenance	CW	01	PRCF	N/A	7,559,801	7,559,801	-	7,720,372	-	7,790	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	-	1,200,420	-	-	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	-	6,597,286	-	59,068	G.O. Bonds	
Citywide Projects Subtotal:						287,466,421	307,163,996	256,078,485	51,085,511	204,771,965	20,102,384	7,614,253		
Capital Maintenance Projects Total:						288,466,421	308,238,996	257,153,485	51,085,511	205,581,349	20,102,384	8,229,873		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - December 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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations /Adopted Amendments/T ransfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	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	-	-	-	-		
109581	501361	Animal Care & Control Adoption Center	5	25	ACC/DPW	2,000,000	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	G.O. Bonds	
Fifth District Total:						2,000,000	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000		
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	3,415,923	-	29,598	G.O. Bonds	
Sixth District Total:						113,993,720	142,324,396	116,838,396	25,486,000	98,919,704	4,250,000	29,598		
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	
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	-	2,201,616	-	8,536	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	-	3,222,535	13,000,000	1,192,820	Special Fund Transfer/G.O. Bonds/State Funding (VDGS)	
Seventh District Total:						53,456,887	50,957,853	41,406,548	9,551,305	5,424,151	18,048,695	1,201,356		
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	9,527,146	-	1,570,873	G.O. Bonds	Final project inspections are being coordinate and completed. Furniture has been delivered and scheduled for installation on 2-17-25. Exterior site work near completion, still need to install final road pavement on the read road and install plantings, trees and sow grass. Most interior spaces have been completed and final cleaning is ongoing.
Ninth District Total:						10,700,000	30,513,000	14,513,500	15,999,500	9,527,146	-	1,570,873		
101519	2108123/500323	Citywide Wayfinding Signage	CW	11	PDR	1,695,000	1,695,000	1,695,000	-	1,744,813	-	-	G.O. Bonds	
109390	501253	Equitable Affordable Housing Program	CW	24	HCD	50,000,000	50,000,000	20,000,000	30,000,000	67,885	10,000,000	67,885	G.O. Bonds	
107044	500922	Fire Station 12 Replacement	CW	21	DPW/RFD	8,302,233	13,300,000	13,300,000	-	10,219,844	-	1,744,077	G.O. Bonds	Nearing completion of the project. Final inspections of the various systems and installations ongoing. Anticipating delivery and installation of furniture by February 17, 2025. Completion of City provided systems (vehicle exhaust, data/telephone, station alerting/station radio) are being completed.
108666	501250	Fire Station 21 Replacement	CW	24	DPW/RFD	15,000,000	16,392,743	16,392,743	-	5,329,110	1,392,743	4,456,525	G.O. Bonds	Roofing ongoing on the building. Masonry and metal stud interior walls being constructed. Interior utility runs are 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	-	4,751,185	7,740,573	4,074,030	G.O. Bonds	Project is on schedule and on budget. 40 % complete.
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	-	1,314,848	2,488,156	604,871	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	2,217,975	250,000	29,834	G.O. Bonds/Cash	
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	224,217	-	3,300	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:						118,233,319	147,633,489	115,883,489	31,750,000	36,331,788	36,474,999	11,024,267		
Capital Investment Projects Total:						296,743,926	371,728,738	288,741,933	82,986,805	150,288,736	58,773,694	13,826,094		

City of Richmond, Virginia
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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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations /Adopted Amendments/T ransfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	Funding Source	Project Status/Comments
N/A	501257	Fox Elementary School	CW	24	RPS	15,000,000	15,000,000	15,000,000	-	10,806,031		10,459,037	Cash	
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	-	20,536,111	-	1,973	G.O. Bonds	
102336	7808111 /500492/500840	School Capital Maintenance	CW	13	RPS	N/A	138,058,046	138,058,046	-	129,098,424	2,500,000	1,773,459	G.O. Bonds/Cash	
102336	2308198/500160	School CIP Planning & Construction	CW	13	RPS	N/A	175,108,813	175,108,813	-	175,326,234	-	-	G.O. Bonds	
N/A	501261	School Modernization	CW	24	RPS	200,000,000	400,000,000	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	-	19,525,826	-	10,721,407	G.O. Bonds	
Citywide Projects Subtotal:						215,000,000	761,310,408	561,310,408	200,000,000	357,867,060	2,500,000	22,955,876		
Education Projects Total:						215,000,000	761,310,408	561,310,408	200,000,000	357,867,060	2,500,000	22,955,876		

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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations /Adopted Amendments/T ransfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	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	-	195,664	-	41,493	Smart Scale	
105149	500780/501267	Scott's Addition Green Space	2	18	DPW	894,950	1,106,000	1,044,950	61,050	194,664	-	13,416	G.O. Bonds/Smart Scale	
						3,886,950	4,098,000	4,036,950	61,050	390,328	-	54,909		
109139	501308	Fall Line Trail - Bryan Park Segment	3	24	DPW	3,000,000	3,000,000	3,000,000	-	129,422	-	59,749	CVTA	Project is in the 90% design phase.
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	-	93,748	-	19,295	G.O. Bonds/TAP	
		Third District Total:				17,097,000	17,097,000	11,597,000	5,500,000	223,170	-	79,044		
108675	501244/501245	Forest Hill Avenue Pedestrian Safety Improvements	4	24	DPW	554,711	554,711	554,711	-	61,215	-	1,437	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	6,495,189	3,000,000	105,192	MPO RSTP/CMAQ/G.O. Bonds	Developing 2nd advertisement package. Anticipate March/April readvertisement.
		Fourth District Total:				14,554,711	27,854,711	17,554,711	10,300,000	6,556,404	3,000,000	106,629		
108674	501242/501243	Cary Street Safety Curb Extensions	5	24	DPW	503,000	503,000	503,000	-	99,391	-	19,295	G.O. Bonds/TAP	
107702	501101	East Broad Street Ravine Bridge Replacement	5	22	DPW	3,966,000	3,640,000	3,640,000	-	358,419	-	12,659	SGR	
105924/107875	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	536,523	-	7,869	G.O. Bonds/TAP	
		Fifth District Total:				5,269,000	4,943,000	4,933,000	10,000	994,333	-	39,823		
100572/100931/101520	2918960 /500322/500326	Biotech Research Park Roadway Improvements	6	11	DPW	4,399,000	4,399,000	4,399,000	-	3,382,429	-	12,553	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	357,885	(309,000)	142,274	G.O. Bonds/TAP	Construction is 60% complete and scheduled to be completed on time.
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	35,358	1,695,000	19,415	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	-	731,510	-	3,499	Smart Scale	100% plans complete, preparation for advertisement underway. Completing railroad agreements.
106673	500932	Kanawha Plaza Pedestrian Safety Improvements	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	409,325	-	9,954	Smart Scale	
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	6,608,000	6,608,000	-	18,311	-	5,794	Smart Scale	
109163	501302	Manchester Connection to James River - Pedestrian/Bike	6	24	DPW	1,599,897	1,599,897	1,599,897	-	1,947	-	1,947	CVTA	
108321	501187	Maury Street Streetscape	6	23	DPW	4,618,000	4,618,000	4,618,000	-	152,821	-	68,268	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	500745/501336	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	3,898,421	2,150,000	20,261	Smart Scale/G.O. Bonds	Preparing to begin right of way acquisition process once necessary documents are signed.
107951	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	DPW	-	780,000	780,000	-	175,425	-	4,334	G.O. Bonds/Cash/TAP	Waiting to award the construction contract to the selected contractor; construction expected to start by mid-February 2025.
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	622,000	250,000	372,000	70,753	-	22,266	G.O. Bonds/TAP	
		Sixth District Total:				104,989,897	128,172,897	81,191,024	46,981,873	10,797,726	5,566,000	310,565		
106844	500915/501321	Chimborazo Park Sidewalk Installations	7	20	DPW/PRCF	250,000	448,000	-	22,758	198,000	-	15,056	G.O. Bonds/Revenue Sharing	Developing 90% plans.
108678	501265/501266	Nicholson Street Streetscape	7	24	DPW	1,292,000	2,486,899	1,292,000	1,194,899	76,311	500,000	71,335	G.O. Bonds/Revenue Sharing	60% design plans & ROW acquisition underway.
108322	501171	Riverfront/Orleans BRT Streetscape Improvements	7	23	DPW	500,000	2,057,000	1,457,000	600,000	89,817	657,000	81,465	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	1,067,252	-	3,138	G.O. Bonds/Revenue Sharing	Project in the award process for construction. Completing 3rd advertisement, decision on award TBD.
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	4,900,000	2,128,000	2,772,000	106,218	850,000	74,986	Smart Scale	
		Seventh District Total:				5,059,000	13,879,183	8,074,594	5,804,589	1,362,356	2,205,000	245,981		
100691	2948181 /500263/500264/500265/501331	Commerce Road Improvement Project	8	06	DPW	18,500,000	29,242,662	27,242,662	2,000,000	11,945,631	4,279,139	2,654,579	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	450,791	-	25,113	G.O. Bonds/Revenue Sharing/MPO RSTP	Beginning right-of-way acquisition process, and the utility relocation process is planned to start this summer and is expected to be completed by the end of 2026.
108036	501182	Fall Line Trail - Walmsley Boulevard to Bellemeade Road	8	23	DPW	3,524,000	15,702,000	9,826,000	5,876,000	324,008	2,989,000	12,039	Smart Scale	Project is in the 15% design phase, and a road site assessment to chose the preferred design option was recently completed. The next step is to begin the 30% design phase.
106970	501042/501051	Hull Street at Belt Boulevard - Pedestrian Safety Improvements	8	21	DPW	560,000	1,452,636	1,452,636	-	1,066,942	-	704,614	HSIP	Project is about 95% complete. Waiting for warm weather to install pedestrians' crosswalk.
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	438,383	-	2,324	MPO RSTP	Project under construction. Ongoing construction of utilities and traffic signal. Initial traffic shift underway.
108665	501181	Richmond Highway Improvements - Phase II	8	23	DPW	975,000	13,242,000	7,048,000	6,194,000	114,080	3,231,000	113,857	Smart Scale	Developing 30% plans. Project approved by Planning Commission.
		Eighth District Total:				34,784,000	84,819,483	52,667,483	28,464,223	14,346,162	11,392,139	3,512,528		
107789	501102/501103	Greene/Cardinal Elementary School Sidewalk Installation - Phase II	9	22	DPW	675,000	675,000	675,000	-	124,235	-	14,803	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	639,617	2,130,782	57,842	G.O. Bonds/Revenue Sharing	Completing utility easements for R/W acquisition.
100875/103068	2948185/500197/501323	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	9,868,221	6,168,502	579,785	Smart Scale/G.O. Bonds/HSIP	Project is currently in the bidding process.

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 in initial design phase.
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	7,981	1,213,000	7,981	MPO RSTP	Project design process has started.
Ninth District Total:						37,731,519	83,339,000	38,357,663	44,981,337	10,640,054	10,170,284	660,411		
108871	501285	Automated Traffic Signal Performance Measures	CW	24	DPW	1,488,000	7,424,000	7,424,000	-	478,873	5,936,000	210,495	CMAQ	Around 60% design completed.
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	3,332,133	1,350,000	54,787	CMAQ/Revenue Sharing/G.O. Bonds	
106483	500928/501256	Centralized Transit Signal Priority and Emergency Vehicle Preemption	CW	20	DPW	1,816,080	3,781,000	3,531,000	250,000	199,485	1,000,000	59,495	Smart Scale/G.O. Bonds	Waiting to finalize negotiation with the Vendor.
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	31,549,327	21,000,000	6,841,119	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	-	15,471	100,000	4,196	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	Project construction started December 2024. Still working on right of way acquisition and utility relocation.
Multiple	2928750/500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	45,356,094	41,006,762	4,349,332	10,127,239	2,850,000	1,104,713	G.O. Bonds/Revenue Sharing	
Multiple	2948186/500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	1,680,733	-	16,334	State Urban Funds	
Multiple	2948187/500337	New Sidewalk Program - Urban	CW	07	DPW	N/A	1,300,000	1,300,000	-	1,279,578	-	59,776	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	2,562,744	947,000	991,713	HSIP/G.O. Bonds	
108199	501180	Richmond Signal System - Phase IV	CW	23	DPW	593,000	4,739,000	4,739,000	-	725,128	300,000	82,102	CMAQ	Waiting for the award process to be completed.
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	-	383,241	-	148,725	FHWA	
N/A	501362	Safe Streets for All	CW	25	DPW	10,768,910	10,768,910	10,768,910	-	-	10,768,910	-	FHWA	
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	1,612,000	612,000	1,000,000	52,328	12,000	8,009	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	249,196	-	35,085	G.O. Bonds/TAP	Ongoing construction. Existing traffic signal removed.
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	-	14,953,593	-	164,484	G.O. Bonds/Revenue Sharing/Cash	
107915	501105/501106	State Route 161 Bicycle Infrastructure	CW	22	DPW	-	1,050,000	1,050,000	-	599,974	-	478,464	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	115,602	509,000	115,602	HSIP	
109326	501325	Systemic Safety Improvements at Stop-Controlled Intersections	CW	25	DPW	3,534,000	3,534,000	306,000	3,228,000	123,027	306,000	123,027	HSIP	
109327	501326	Systemic Safety Improvements for Left Turn Lane Hardening	CW	25	DPW	589,000	589,000	111,000	478,000	34,156	111,000	34,156	HSIP	
106530/106544	500945	Transit Stop Access and Sidewalk Improvement Program	CW	20	DPW	960,000	960,000	960,000	-	696,987	-	37,363	CMAQ	
Citywide Projects Subtotal:						43,397,027	246,748,153	192,134,524	54,613,629	88,259,693	44,767,696	10,569,646		
Transportation Projects Total:						266,769,104	610,951,427	410,546,949	196,716,701	133,570,227	77,101,119	15,579,538		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
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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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations/Adopted Amendments/Transfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	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	To Be Assigned March 2025
First District Total:						200,000	200,000	200,000	-	-	200,000	-		
108670	501254/501303/501356	Arthur Ashe Boulevard Bridge Replacement	2	24	DPW	23,000,000	38,000,000	24,700,000	13,300,000	91,654	19,550,000	91,654	Donation/RAISE Grant	
Second District Total:						23,000,000	38,000,000	24,700,000	13,300,000	91,654	19,550,000	91,654		
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	On hold awaiting funding.
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	18,400,000	135,000	18,265,000	58,566	135,000	58,566	G.O. Bonds	
Fourth District Total:						1,235,000	18,400,000	135,000	18,265,000	58,566	135,000	58,566		
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 designs are complete; waiting to start construction once additional funding is appropriated.
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	Resubmittal of 90% plans due in February 2025. Beginning development of
105867	500856/501334	Jefferson Avenue Improvements	7	19	DPW	2,000,000	5,200,000	2,349,000	2,851,000	401,604	1,649,000	10,302	G.O. Bonds	advertisement package.
Seventh District Total:						2,650,000	14,000,000	10,649,000	3,351,000	401,604	8,649,000	10,302		
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	1,133,107	70,000	17,073	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	1,713,891	1,000,000	52,668	G.O. Bonds	City's Oliver Hill Buildings in design (90%); Fire Station #23 & #25 fiber optic connection in construction; Fire Station #5, #6 and #10 in design for fiber optic connection.
Multiple	2908135 /500421	Safety Improvement Program Contingency Account	CW	06	DPW	N/A	979,406	769,406	210,000	767,855	70,000	-	G.O. Bonds	
Multiple	2918128C /500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	94	DPW	-	25,437,174	25,437,174	-	43,346,541	-	-	G.O. Bonds	
Citywide Projects Subtotal:						1,500,000	36,570,580	31,310,580	5,260,000	47,124,745	1,140,000	69,741		
Transportation Projects Total:						46,755,000	126,310,580	80,303,580	46,007,000	54,320,152	30,874,000	230,263		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - December 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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations/ Adopted Amendments/Transfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	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	47,705,033	10,000,000	5,366,652	Short-Term Debt/Cash	
Citywide Projects Subtotal:						-	128,142,598	85,750,446	42,392,152	47,705,033	10,000,000	5,366,652		
City Equipment & Other Projects Total:						-	128,142,598	85,750,446	42,392,152	47,705,033	10,000,000	5,366,652		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - December 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 12/31/24	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 12/31/24	FY2025 Appropriations/Adopted Amendments/Transfers as of 12/31/24	FY2025 YTD Expenditures 7/1/24 - 12/31/24	Funding Source	Project Status/Comments
Multiple	500090	Street Lighting - Special	CW	N/A	DPU	N/A	ONGOING	13,650,525	ONGOING	12,437,932	-	-	City	
Multiple	500087/500088/500089/500659	Street Lighting - General	CW	N/A	DPU	N/A	ONGOING	36,762,390	ONGOING	29,963,480	600,000	189,190	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	6,320,203	ONGOING	5,879,248	800,000	249,374	City	
Citywide Projects Subtotal:						-	-	56,733,118	-	48,280,661	1,400,000	438,564		
Multiple	500002,22,24,26,28/500316	Gas Utility New Business	CW	N/A	DPU	-	-	334,675,207		283,852,938	376,087	3,691,074	Utility Bonds	
Multiple	500001,44,45,47,48,49,50/500655/501278	Gas Utility System Replacement	CW	N/A	DPU	-	-	531,826,319		459,522,910	21,863,913	10,560,671	Utility Bonds	
Multiple	500059,61,62,63,64/500656	Water Distribution System Improvements	CW	N/A	DPU	-	-	373,619,907		315,269,154	26,742,000	15,265,781	Utility Bonds	
Multiple	500065,66,67,68,69,71,73	Water Transmission Main Improvements	CW	N/A	DPU	-	-	141,562,169		71,122,367	3,050,000	119,456	Utility Bonds	
Multiple	500074,76,78/500105,06,07,16,17/501060	Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	519,983,175		306,506,053	56,587,000	9,206,083	Utility Bonds	
Multiple	500084,85,86/500658/501138/501313	Stormwater Facilities Improvements	CW	N/A	DPU	-	-	200,638,945		132,932,808	27,555,000	14,488,684	Utility Bonds	
Multiple	500080/500657	Wastewater Treatment	CW	N/A	DPU	-	-	404,997,825		217,636,177	37,081,000	14,632,377	Utility Bonds	
		City Floodwall	6	N/A	DPU	-	-	2,216,000		-	-	-	Utility Bonds	
Multiple	500082/500083	Wastewater Sanitary Sewer Upgrades	CW	N/A	DPU	-	-	681,339,574		405,295,429	61,350,000	12,906,563	Utility Bonds	
Multiple	500081/501211/501212	Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	512,389,760		284,561,693	97,706,000	11,746,656	Utility Bonds	
Public Utilities Total:								3,703,248,881	-	2,476,699,527	332,311,000	92,617,344		
STORMWATER PROJECT DETAIL														
Multiple	500085	Emergency CIP projects	CW	11	DPU	-	-	17,371,047		13,319,058	2,018,000	896,351		
Multiple	500084/500086/501138/501313	Other Citywide Drainage projects	CW	11	DPU	-	-	177,767,898		115,100,327	25,537,000	13,592,333		
105106	500658	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000		4,513,424	-	95,682		
Stormwater Project Total:								200,638,945	-	132,932,808	27,555,000	14,584,366		

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 General Services (DGS)	Gail Johnson
Department of Public Works (DPW)	Bobby Vincent
Department of Public Utilities (DPU)	Anthony "Scott" Morris
Finance	Sheila White
Housing & Community Development (HCD)	Merrick Malone
Planning & Development Review (PDR)	Kevin Vonck
Parks, Recreation, & Community Facilities (PRCF)	Chris Frelke
Richmond Fire Department (RFD)	Chief Jeffrey Segal (Interim)
Richmond Police Department (RPD)	Chief Rick Edwards
Richmond Public Schools (RPS)	Jason Kamras