

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025

Project Category: Capital Planning

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations/ Adopted Amendments/T ransfers as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	Funding Source	Project Status/Comments
108075/108076/108077	501183	Capital Planning Program	CW	23	DPW	10,000,000	10,000,000	10,000,000	-	5,496,698	-	362,845	Short-Term Debt	This is a revolving account set aside for planning of large scale projects. We will be using this for the upcoming courthouse planning/design.
Citywide Projects Subtotal:						10,000,000	10,000,000	10,000,000	-	5,496,698	-	362,845		
Capital Planning Projects Total:						10,000,000	10,000,000	10,000,000	-	5,496,698	-	362,845		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025
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 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations/Adopted Amendments/Reversals as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	Funding Source	Project Status/Comments
107068	501038	Hatchbill Community Center Enhancements	6	21	PRCF	1,000,000	1,075,000	1,075,000	-	947,082	-	753,318	G.O. Bonds	Renovation project underway; scheduled for completion June 2025. Additional change orders are being processed and this project is actually costing \$1,155,678, so there will not be any remaining funds.
Sixth District Total:						1,000,000	1,075,000	1,075,000	-	947,082	-	753,318		
100221	2308302 /500750/501017	800 Mhz Radio System Update & Equipment Replacement	CW	12	DECPB	40,133,872	40,133,872	40,133,872	-	\$1,030,892	-	305,654	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 September 2025. Motorola system upgrade to 2024.1 will take place Jan. 2027. Current schedule produced by vendor (Motorola) the project completion date Nov. 2027.
105325/100209/106995/1	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	Project is active and still utilizing City Hall Mechanical
107077/107090/107094/1	501036	City Hall Security Enhancements	CW	21	DPW	1,000,000	1,000,000	1,000,000	-	963,793	-	39,441	G.O. Bonds	501036 - Still active but has less than \$20k in award. Security System Access Controls New Software Upgrade. Key box control SWOT for each floor in City Hall. Access Controls badge readers on requested floors.
104276	501158	Diamond Maintenance	CW	22	DPW	1,800,000	5,300,000	5,300,000	-	4,749,059	-	450,035	Cash	This is an ongoing infrastructure improvements during the final season at the old Diamond.
107456/107457/107458/1	501091	OSS Marshall Plaza	CW	21	DPW/OSS	3,607,430	3,607,430	3,607,430	-	115,005	-	-	Cash	Funds originally requested for maintenance, with the relocation of OSS to RTD, the remaining funds may be used for demolition of existing building once it is vacated and site prep for potential site of a new JMCB.
104579/105637/106529	500700	East District Initiative Building	CW	17	DPW	235,000	825,000	343,000	482,000	367,427	-	38,205	G.O. Bonds	109514 was used for Façade upgrades at EDI completed January 2025
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	Complete roof replacement of 13, 16, and Fire Station 5 aux building and partial roof replacement of fire station 10. Repair of roof at FS18. Fire station front ramp replacement of the following fire stations: 11, 16, 18, 22 and 23. Work has begun on ramp extension at FS 20.
Multiple	2308929 /500773/500555	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	Work started on Fire Station 24 bathroom employee privacy, however more work is scheduled. Work is being planned for bathroom privacy at Fire Station 19. Public works is also installing Johnson Controls at several fire stations for climate control.
108601	501122	Stopfall and Lever System Maintenance	CW	24	DPW	12,463,396	12,463,396	10,613,396	1,850,000	1,527,078	6,150,000	873,329	G.O. Bonds	
Multiple	501179/501258	Generalized Capital Maintenance Program	CW	23	DPW/PRCF	83,668,036	84,668,771	43,675,271	40,993,500	22,903,211	13,952,384	9,009,607	G.O. Bonds/Cash	
100200/104005	2308104 /500228/500702/501099	John Marshall Courts Building	CW	08	DPW	19,088,000	7,647,778	7,647,778	-	9,162,437	-	190,248	G.O. Bonds/Cash	501099 - Still being utilized - JMCB 2nd floor restroom renovations. Saltport ramp foundation. Bird Front steps and courtyard renovations. Front Door entrance replacement. Commonwealth Atty Office Uplift Complete. Judge requested Court VAN/HVAC. Heating project estimated \$200k. Rekey Courtrooms
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	Replaced Fire Alarm and Security Panels, HVAC AHU Replacement
104241	500652	Lakes at Byrd Park	CW	16	PRCF	600,000	600,000	500,000	100,000	407,383	-	5,752	G.O. Bonds	Funding used for annual maintenance of the lakes in Byrd Park. Remaining balance covers annual maintenance contract to keep nutrient levels down in the lakes. Urgent maintenance repairs are addressed by DPW.
Multiple	2308135 /500231	Library Projects	CW	09	DPW	6,591,500	6,603,000	6,603,000	-	10,587,801	-	-	G.O. Bonds	Maintenance projects. For example, electrical panel upgrades, lighting are being repaired as determined by DPW. 2022 Master Plan Goals and Objectives are on hold and awaiting funding for the next step of design development.
Multiple	2308196/500773	Library Retrofit	CW	08	DPW	11,927,353	12,168,409	12,168,409	-	19,493,974	-	-	G.O. Bonds	Branch renovations, refresh, and needed expansion are on hold awaiting funding. Urgent maintenance repairs are addressed by DPW Maintenance projects.
106187/107256/107275/1	501037/501094	Major Building Maintenance	CW	21	DPW	2,150,438	2,150,438	2,150,438	-	1,407,232	-	-	G.O. Bonds/Cash	501094/501037, 501037 to supplement 500131 for the Fleet Paint Booth Project. 730 Building Chiller Replacement complete. Ginter Park Library AHU Replacement complete.
Multiple	2308156C /500131	Major Building Renovations	CW	96	DPW	50,588,877	50,588,877	50,588,877	-	90,035,748	-	17,167	G.O. Bonds	500131 - Fleet Paint booth complete
101931	501039	Major Park Maintenance	CW	21	PRCF	1,500,000	1,500,000	1,500,000	-	1,385,137	-	-	G.O. Bonds	For improvements to major parks. Our records show there are no remaining funds here, however if there ARE remaining funds, we will use them to resurface Ethel Bailey Fuman.
101953	500847	Manchester Courthouse	CW	19	DPW	2,745,000	2,010,000	2,010,000	-	1,421,014	-	14,557	G.O. Bonds	New Security System for the entire courthouse completed in 2023. Project closed out
100226/102665/106276/1	2308799 /500257	Oliver Hill Courts Building	CW	10	DPW	12,660,000	5,152,741	5,152,741	-	6,492,124	-	6,592	G.O. Bonds	500257 - New Project RTU Replacement \$253K Submission for PO April 2025
104583/106168/105156/1	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	New LED Lights for the entire building completed, New Fire Alarm Panel completed, HVAC Controls completed
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	Remaining funding was originally budgeted for addition of canopies at the RAA building, but the lowest bid for the project exceeded the original budget. Need to have further discussion on future of project before decision is made on use of remaining funds.
100492	1308180C /500202	Swimming Pools Projects	CW	93	PRCF	N/A	7,117,800	7,117,200	51,085,511	238,978,350	20,102,384	12,862,244	G.O. Bonds	The costs for the pump room and fixture replacement at all 9 pool locations was approximately \$600,000. Roof replacements were done Battery Park and Blackwell Pools at a cost of approximately \$100,000. We are also anticipating a possible replacement of the swimming pool at Woodville.
Chowhee Projects Subtotal:						279,523,885	272,481,978	224,396,467	51,085,511	238,978,350	20,102,384	12,862,244		
Capital Maintenance Projects Total:						280,523,885	276,556,978	225,471,467	51,085,511	239,926,617	20,102,384	12,862,244		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025

Project Category: Capital Investment

Project #	LFIS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations/Amendments/Transfers as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	Funding Source	Project Status/Comments
N/A	2918100	Brookland Park Boulevard Parking Lots (ECG)	3	13	DPW	-	150,000	150,000	-	-	-	-	G.O. Bonds	
Third District Total:														
105602	501120	Brown's Island Improvements	6	25	DPW	10,000,000	10,000,000	10,000,000	6,000,000	144,544	4,000,000	144,544	G.O. Bonds	
Multiple	500973	Heritage Center/Lumpkin's Jail (Devil's Half Acre)	6	15	DPW	24,800,000	24,800,000	8,000,000	16,700,000	3,419,528	-	33,202	G.O. Bonds	Conceptual Design underway.
100243	2108612 /500281/500469/500471/500543/500544	Main Street Station Multi-Modal Transportation Center	6	96	DPW	75,079,720	100,674,396	100,674,396	-	132,302,674	-	-	G.O. Bonds/CMAQ/Revenue Sharing/Matching Funds	Federal funding, can't be repurposed
101767	5008113 /500407	Shochoke Revitalization Strategy Plan Implementation	6	13	DED	-	3,864,000	3,864,000	2,736,000	-	3,561,000	-	G.O. Bonds	
N/A	501375	Whitcomb Gym Planning - Phase III (RVA Safer Leases)	6	25	PRCF	-	250,000	250,000	-	-	250,000	-	G.O. Bonds	The Whitcomb Gym cannot be built on the park property because it is a previous landfill and poses environmental issues. We recommend reprogramming this funding for the Gill Center which will be future home for League for Safer Streets.
Sixth District Total:														
						113,963,720	142,324,396	116,838,396	25,486,000	139,427,752	4,500,000	177,747		
101764	2308906 /500404	Church Hill Trees Development Center	7	04	PRCF	538,287	538,287	538,287	-	-	-	-	G.O. Bonds	Funding not sufficient to renovate the existing building. EDA is looking into purchasing this building. Parks recommends reprogramming these funds for the Gill Center which will be future home for League for Safer Streets.
N/A	501130	Craigton Court Redevelopment	7	29	DPW	14,600,000	14,600,000	5,048,695	9,551,305	-	5,048,695	-	G.O. Bonds	
108115	501066/501179/501339	The Shochoke Project (Formerly Enslaved African Heritage Campus)	7	21	DOS/DPW	36,400,000	33,900,965	33,900,965	-	3,729,058	13,000,000	1,699,343	Special Fund Transfer/G.O. Bonds/State Funding (VDGS)	Conceptual Design underway.
Seventh District Total:														
						51,538,287	40,600,965	30,487,948	9,551,305	3,729,058	18,048,695	1,699,343		
105819	500845	Oak Grove Playground Upgrades	8	19	PRCF	300,000	300,000	100,000	200,000	85,948	-	-	G.O. Bonds	Completed various projects at Oak Grove Playground including the installation of a water fountain, renovations to the basketball courts, fencing, benches and other amenities. Remaining funds will be used to install a gate and additional fencing to keep cars out of the park.
Eighth District Total:														
						300,000	300,000	100,000	200,000	85,948	-	-		
101906	500438	Southside Community Center	9	14	PRCF	10,700,000	10,513,000	14,513,500	15,999,500	12,543,981	-	4,587,708	G.O. Bonds	The project has obtained substantial completion. A ribbon cutting ceremony was held by the Mayor's office. Parks and Recreation have moved into the building, while the GC is working on the punch list items. A few miscellaneous items separate from the construction contract will be purchased and/or performed under separate PO's. Additional repairs are needed on old roof and old gym floor. Our records indicate \$433,000 remaining, not \$4,586,354.
105990	501253	Equitable Affordable Housing Program	CW	24	HCD	50,000,000	50,000,000	50,000,000	-	240,030	10,000,000	240,030	G.O. Bonds	
107044	500992	Fire Station 12 Replacement	CW	21	DPW/RFD	8,302,233	13,300,000	13,300,000	-	10,936,486	-	2,460,720	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/location radio) are completed. Final trade inspections are ongoing to achieve the substantial completion and "Temporary Certificate of Occupancy" by the end of April.
108666	501250	Fire Station 21 Replacement	CW	24	DPW/RFD	15,000,000	16,392,743	16,392,743	-	7,975,097	1,392,743	7,102,512	G.O. Bonds	Roofing ongoing on the building. Masonry and metal stud interior walls being constructed. Interior utility runs are being installed. Windows are being installed to achieve building "dry in". Progress is currently on schedule for the completion in August 2025.
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	This project is on going. The project is being augmented by a State Grant. This project is planned to use a modular design which will result in significant cost savings.
108667	501251	First Police Precinct Replacement	CW	24	DPW/RPD	10,000,000	17,740,573	17,740,573	-	7,929,822	7,740,573	7,252,667	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	Funding for Pump House roof replacement. Any remaining funds will be used for improvements at other JRPFS facilities such as Pony Pasture, as funding allows.
101758/102455/103030/104850/104851	5008105C /500306	Neighborhoods in Bloom	CW	00	HCD	N/A	6,001,125	6,001,125	-	9,283,051	-	-	G.O. Bonds	The final phase of the Highlands Subdivision is under construction (8 units of a 22-unit subdivision). The remaining funds will be used to close out this project and complete the final tasks to protect the newly created cemetery as per the requirements of the Department of Historic Resources (DHR).
Multiple	501240/501241	Parks Improvement Projects	CW	24	PRCF	8,500,000	10,988,156	10,988,156	-	1,574,799	2,488,156	864,821	G.O. Bonds/Cash	Funding for projects including St. John's Church wall renovation, major and neighborhood park projects. Awaiting geotech results to include in IFB documents. Expect bid to be advertised in May or June so construction can begin in early fall. Brown's Island funding (\$10M) is currently paying for design and engineering of improvements. UDC final presentation will occur in May.
104688/101135	2308131/2910031/500201/500378/501098	Percent for Art	CW	94	PDR	N/A	4,750,644	3,750,644	1,000,000	2,667,534	250,000	29,834	G.O. Bonds/Cash	The public art project at Fire Station 12 through the Percent for Art Program is at 95% completion. There are two public art projects tied to Southside Community Center through the Percent for Art Program. The skatepark sculpture is at 80% completion and the water conservation sculpture is in the contract phase.
106685	500924	Revenue Administration System Replacement	CW	20	Finance	3,100,000	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	The City (Police) and SCPG are working with the donor (Friends of the Richmond Mounted Squad) to get revised plans prepared for resubmittal to PDR and to the potential donor's general contractor. The FRMS are seeking the necessary funding to move forward with the project.
109616/109685	501328	Southside Development Project	CW	25	DED	10,000,000	10,000,000	10,000,000	-	5,512,700	10,000,000	5,512,700	G.O. Bonds	City recently purchased former Altria site for \$5.9M; this expenditure is not reflected in available funding total as all numbers shown are as of FY25 2nd quarter.
108676	501269	Stormwater Mayo Island Purchase	CW	23	PRCF/DPU	7,500,000	7,500,000	7,500,000	-	-	-	-	State Grant	Mayo Island has been acquired. Design for demolition, grading, and soil remediation to meet grant requirements is at 90% completion and will be presented at the May UDC meeting.
Capeview Projects Subtotal:						116,998,312	145,928,498	114,186,489	31,742,009	51,607,429	36,474,999	23,510,329		
Capital Investment Projects Total:						253,130,926	368,205,138	285,278,333	82,586,805	207,389,168	58,773,684	25,975,126		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025

Project Category: Education

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations /Adopted Amendments/T ransfers as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	Funding Source	Project Status/Comments
108958	501257	Fox Elementary School	CW	24	RPS	15,000,000	15,000,000	15,000,000	-	15,698,746		15,351,751	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	-	136,458,758	2,500,000	9,133,794	G.O. Bonds/Cash	
102335/109632	501261	School Modernization	CW	24	RPS	200,000,000	400,000,000	200,000,000	200,000,000	15,292,914	-	15,292,914	G.O. Bonds	
109632	501166	School Modernization - George Wythe High School	5	22	RPS	N/A	7,310,391	7,310,391	-	16,784,220	-	7,979,802	G.O. Bonds	
Citywide Projects Subtotal:						215,000,000	586,201,595	386,201,595	200,000,000	207,345,183	2,500,000	47,760,233		
Education Projects Total:						215,000,000	586,201,595	386,201,595	200,000,000	207,345,183	2,500,000	47,760,233		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025
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 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations /Adopted Amendments/T ransfers as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	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	-	249,202	-	95,031	Smart Scale	Design underway. Construction to start summer 2027
105149	500780/501267	Scott's Addition Green Space	2	18	DPW	894,950	1,106,000	1,044,950	61,050	199,720	-	18,472	G.O. Bonds/Smart Scale	Construction to be advertised summer 2025
Second District Total:						3,886,950	4,098,000	4,036,950	61,050	448,923	-	113,504		
109139	501308	Fall Line Trail - Bryan Park Segment	3	24	DPW	3,000,000	3,000,000	3,000,000	-	161,711	-	92,038	CVTA	Design underway
102876	501043/501186/501262	Lombardy Street CSX Bridge Replacement	3	21	DPW	13,613,000	21,685,000	8,113,000	13,572,000	-	-	-	Private Donation/Smart Scale/Revenue Sharing	
108673	501248/501249	Main Street Safety Curb Extensions	3	24	DPW	484,000	484,000	484,000	-	98,149	-	23,697	G.O. Bonds/TAP	Contract award for construction in progress.
Third District Total:						17,097,000	25,169,000	11,597,000	13,572,000	259,860	-	115,735		
108675	501244/501245	Forest Hill Avenue Pedestrian Safety Improvements	4	24	DPW	554,711	554,711	554,711	-	66,637	-	6,859	G.O. Bonds/TAP	Design complete. Project advertisement for bid and construction underway.
Multiple	2918949 /500235/500236/500238/500 239/500240/500243/500244	Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	4	12	DPW	14,000,000	27,300,000	17,000,000	10,300,000	8,099,403	3,000,000	127,871	MPO RSTP/CMAQ/G.O. Bonds	Submitted for re-advertisement in June.
Fourth District Total:						14,554,711	27,854,711	17,554,711	10,300,000	8,166,040	3,000,000	134,729		
108674	501242/501243	Cary Street Safety Curb Extensions	5	24	DPW	503,000	503,000	503,000	-	103,891	-	23,795	G.O. Bonds/TAP	Contract Award for Construction in progress
107702	501101	East Broad Street Ravine Bridge Replacement	5	22	DPW	3,966,000	3,640,000	3,640,000	-	359,323	-	13,563	SGR	Under design. Public Hearing May 2025. Advertise for construction Fall 2025.
105924/107875	500864/500865	Maymont Neighborhood Sidewalks	5	19	DPW	800,000	800,000	790,000	10,000	543,378	-	14,724	G.O. Bonds/TAP	Phase 2 Under Construction.
Fifth District Total:						5,269,000	4,943,000	4,933,000	10,000	1,006,593	-	52,083		
100572/100931/1 01520	2918960 /500322/500326	Biotech Research Park Roadway Improvements	6	11	DPW	4,399,000	4,399,000	4,399,000	-	5,962,660	-	19,871	SAFETEA-LU/State Matching Funds	Project is under design, anticipated to be advertised for construction bidding Spring 2026.
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	565,908	(309,000)	350,296	G.O. Bonds/TAP	
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	39,668	1,695,000	23,725	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	-	732,951	-	4,940	Smart Scale	Final development underway for advertisement summer 2025. Design Underway. Advertise for construction bids Summer 2025.
106673	500932	Kanawha Plaza Pedestrian Safety Improvements	6	20	DPW	3,309,000	3,309,000	3,125,000	184,000	416,939	-	17,567	Smart Scale	Right-of-Way phase pending. Construction to be advertised Spring 2027
108030	501170	Leigh Street Streetscape	6	23	DPW	5,353,000	6,608,000	6,608,000	-	19,936	-	7,419	Smart Scale	
109163	501302	Manchester Connection to James River - Pedestrian/Bike	6	24	DPW	1,599,897	1,599,897	1,599,897	-	39,883	-	39,883	CVTA	
108321	501187	Maury Street Streetscape	6	23	DPW	4,618,000	4,618,000	4,618,000	-	171,761	-	87,209	Smart Scale	Under design
100170/103002	2958835 /500211/500221	Mayo Bridge Rehabilitation	6	11	DPW	10,051,000	10,051,000	10,032,000	19,000	2,675,665	-	-	SAFETEA-LU/MPO RSTP	Being administered by VDOT
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	5,036,387	2,150,000	46,104	Smart Scale/G.O. Bonds	
107951	500920/501031/501097	Tredegar/Brown's Island Accessible Walk Improvements	6	20	DPW	-	780,000	780,000	-	177,666	-	6,575	G.O. Bonds/Cash/TAP	Under construction. Completion June 2025
107874	501107/501108	Virginia Capital Trail Connector to Brown's Island	6	22	DPW	250,000	622,000	250,000	372,000	100,650	-	52,163	G.O. Bonds/TAP	Design Underway. Advertise for construction June 2025
Sixth District Total:						104,989,897	128,172,897	81,191,024	46,981,873	15,940,074	5,566,000	655,753		
106844	500915/501321	Chimborazo Park Sidewalk Installations	7	20	DPW/PRCF	250,000	448,000	448,000	-	40,726	198,000	33,025	G.O. Bonds/Revenue Sharing	Under design, construction expected to begin late summer 2025
108678	501265/501266	Nicholson Street Streetscape	7	24	DPW	1,292,000	2,486,899	1,292,000	1,194,899	169,356	500,000	164,379	G.O. Bonds/Revenue Sharing	
108322	501171	Riverfront/Oriens BRT Streetscape Improvements	7	23	DPW	500,000	2,057,000	1,457,000	600,000	91,665	657,000	83,314	Smart Scale	
102188/104763	2928751/2948751 /500474/500728/50 0729	Route 5/Williamsburg Road Intersection Improvement	7	04	DPW	2,600,000	3,987,284	2,749,594	1,237,690	1,517,776	-	4,068	G.O. Bonds/Revenue Sharing	Contract awarded; Used all available funds. No surplus. Construction start pending June 2025
108033	501177	Shockoe Bottom BRT Streetscape Improvements	7	23	DPW	417,000	4,900,000	2,128,000	2,772,000	136,061	850,000	104,829	Smart Scale	30% Plans and Estimate: Next: Public Meeting
Seventh District Total:						5,059,000	13,879,183	8,074,594	5,804,589	1,955,583	2,205,000	389,614		
100691	2948181 /500263/500264/500265/501 331	Commerce Road Improvement Project	8	06	DPW	18,500,000	29,242,662	27,242,662	2,000,000	15,841,032	4,279,139	6,073,587	MPO RSTP/G.O. Bonds/Federal (Other)	Under construction
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	500,453	-	74,775	G.O. Bonds/Revenue Sharing/MPO RSTP	
108036	501182	Fall Line Trail - Walmesley Boulevard to Bellemeade Road	8	23	DPW	3,524,000	15,702,000	9,826,000	5,876,000	502,749	2,989,000	190,780	Smart Scale	
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	Construction award process is underway.
102969	2918752 /500599	Richmond Highway Improvements	8	94	DPW	5,700,000	15,325,000	773,000	10,864,223	746,508	-	4,370	MPO RSTP	Project administered by VDOT. City pays 2% share
108665	501181	Richmond Highway Improvements - Phase II	8	23	DPW	975,000	13,242,000	7,048,000	6,194,000	256,811	3,231,000	256,587	Smart Scale	Perliminary design underway.
Eighth District Total:						34,224,000	83,366,847	51,214,847	28,464,223	17,853,879	11,392,139	6,600,100		
102038	500448/500878	Hey Road Improvements	9	14	DPW	6,000,000	16,000,000	6,265,391	9,734,609	649,020	2,130,782	67,244	G.O. Bonds/Revenue Sharing	Planning for R/W acquisition underway
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	10,480,184	6,168,502	1,157,928	Smart Scale/HSIP	Construction is underway.
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	
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	60,867	1,213,000	60,867	MPO RSTP	
Ninth District Total:						37,056,519	82,664,000	37,682,663	44,981,337	11,190,071	10,170,284	1,286,038		
108871	501285	Automated Traffic Signal Performance Measures	CW	24	DPW	1,488,000	7,424,000	7,424,000	-	529,128	5,936,000	260,749	CMAQ	
Multiple	2908222 /500306/500308/500309/500 310	Bike Lanes/Boulevards (Street Conversions)	CW	12	DPW	3,150,000	6,650,000	5,150,000	1,500,000	3,805,527	1,350,000	110,261	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	360,950	1,000,000	220,959	Smart Scale/G.O. Bonds	
Multiple	2908910/500353/500360/500361	Citywide Traffic Calming Measures	CW	07	DPW	N/A	6,099,640	6,099,640	-	8,001,688	-	-	Revenue Sharing/G.O. Bonds	Project will be under construction summer 2025. Contract assigned.
Multiple	501100/501216	Complete Streets	CW	22	DPW	-	96,163,640	69,247,173	26,916,467	34,933,676	21,000,000	10,225,468	G.O. Bonds/SGR	
108668	501246/501247	Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	CW	24	DPW	246,409	346,409	346,409	-	19,111	100,000	7,836	G.O. Bonds/TAP	Design complete. Project Advertisement for Bid and Construction underway.
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	
Multiple	2928750 /500315/500562	Major Bridge Improvement Program	CW	98	DPW	-	45,356,094	41,006,762	4,349,332	11,696,685	2,850,000	1,526,273	G.O. Bonds/Revenue Sharing	
Multiple	2948186 /500266	New Curb & Gutter Program - Urban	CW	07	DPW	N/A	2,228,000	2,228,000	-	2,455,726	-	17,609	State Urban Funds	Funds assigned to Swansboro Project. Design underway
Multiple	2948187 /500337	New Sidewalk Program - Urban	CW	07	DPW	N/A	1,300,000	1,300,000	-	1,867,840	-	59,776	State Urban Funds	Funds used to cover sidewalk cost overrun on another project under construction (Green Elementary School)
106965	501044/501050/501104/501188	New Traffic Control Signals	CW	21	DPW	2,944,000	7,088,000	4,540,720	2,547,280	3,265,273	947,000	1,694,242	HSIP/G.O. Bonds	
108199	501180	Richmond Signal System - Phase IV	CW	23	DPW	593,000	4,739,000	4,739,000	-	743,213	300,000	100,188	CMAQ	
109648	501367	Richmond Signal System Smart City Traffic Signal Controllers	CW	25	DPW	1,148,000	1,148,000	1,148,000	-	-	1,148,000	-	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	-	422,744	-	188,229	FHWA	Federal funding, can't be repurposed
Multiple	501362	Safe Streets for All	CW	25	DPW	10,768,910	10,768,910	10,768,910	-	-	10,768,910	-	FHWA	Federal funding, can't be repurposed
108032	501176	Scott's Addition BRT Streetscape Improvements	CW	23	DPW	300,000	1,612,000	612,000	1,000,000	55,029	12,000	10,710	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	409,248	-	195,137	G.O. Bonds/TAP	Construction underway. Completion summer 2025
Multiple	2948188 /500317	Sidewalk Improvement Program - Urban	CW	07	DPW	N/A	2,245,509	2,245,509	-	3,882,039	-	-	ST	Projects ongoing
Multiple	2918516/500161/500162/500942	Sidewalk Projects	CW	08	DPW	N/A	15,859,987	15,859,987	-	18,341,205	-	164,484	G.O. Bonds/Revenue Sharing/Cash	Sidewalk Imp/Maint is on going Citywide
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	Design
109297	501324	Systemic Safety Improvements at Signal-Controlled Intersections	CW	25	DPW	4,738,000	4,738,000	509,000	4,229,000	156,178	509,000	156,178	HSIP	
109326	501325	Systemic Safety Improvements at Stop-Controlled Intersections	CW	25	DPW	3,534,000	3,534,000	306,000	3,228,000	239,588	306,000	239,588	HSIP	
109327	501326	Systemic Safety Improvements for Left Turn Lane Hardening	CW	25	DPW	589,000	589,000	111,000	478,000	84,612	111,000	84,612	HSIP	
Citywide Projects Subtotal:						38,540,027	240,841,153	186,227,524	54,613,629	97,627,188	45,915,696	15,262,301		
Transportation Projects Total:						260,677,104	610,988,791	402,512,313	204,788,701	154,448,209	78,249,119	24,609,857		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025
Project Category: Transportation (G.O. Bonds)

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations/ Adopted Amendments/T ransfers as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	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	Construction to start Spring 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	35,000,000	24,700,000	10,300,000	482,746	19,550,000	482,746	G.O. Bonds/Private Donation/RAISE Grant	Project is under design.
Second District Total:						23,000,000	35,000,000	24,700,000	10,300,000	482,746	19,550,000	482,746		
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	Ongoing. Working with CW Lynch on the scope.
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	On hold as existing bike infrastructure is successful; Recommend closeout and surplus these funds
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	Paving work in CD6 to be completed through FY26 Paving Program.
104910	500748	Highland Grove/Dove Street Redevelopment	6	17	DPW/HCD	14,770,000	14,770,000	11,709,000	3,061,000	8,791,400	-	2,188,200	G.O. Bonds	The infrastructure improvements are approximately 70% complete.
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	
Sixth District Total:						17,770,000	17,770,000	12,209,000	5,561,000	8,791,400	500,000	2,188,200		
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	Submitting for advertisement
105867	500856/501334	Jefferson Avenue Improvements	7	19	DPW	2,000,000	5,200,000	2,349,000	2,851,000	767,780	1,649,000	376,478	G.O. Bonds/Revenue Sharing	Project is under design.
Seventh District Total:						2,650,000	14,000,000	10,649,000	3,351,000	767,780	8,649,000	376,478		
101939	2908023 /500435	Bike Parking (Racks)	CW	13	DPW	-	225,000	225,000	-	163,351	-	-	G.O. Bonds	Projects ongoing citywide.
Multiple	2918122C /500427	Matching Funds for Federal/State Grants (VDOT)	CW	00	DPW	-	1,804,000	1,504,000	300,000	1,518,227	70,000	220,616	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	2,053,950	1,000,000	392,727	G.O. Bonds	
Multiple	2908135 /500421	Safety Improvement Program Contingency Account	CW	06	DPW	N/A	979,406	769,406	210,000	1,042,860	70,000	-	G.O. Bonds	
Multiple	2918128C /500290	Streets, Sidewalks, Alley Extensions and Improvements Program	CW	94	DPW	-	25,437,174	25,437,174	-	62,772,260	-	100,000	G.O. Bonds	Funds assigned to various miscellaneous projects - Projects are ongoing
Citywide Projects Subtotal:						1,500,000	36,570,580	31,310,580	5,260,000	67,550,649	1,140,000	713,342		
Transportation Projects Total:						46,455,000	122,040,580	79,303,580	42,737,000	77,651,141	30,174,000	3,819,332		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025
Project Category: Capital Vehicle & Equipment

Project #	LFGS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations/ Adopted Amendments/Transfers as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	Funding Source	Project Status/Comments
100801	0293102 /500136/ 500164/500557	Vehicle Replacement Program (Fleet)	CW	12	DPW	N/A	128,142,598	86,728,167	41,414,431	52,948,001	10,977,721	10,609,620	Short-Term Debt/Cash	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. As of April 29th, 2025, \$ 8,241,100.00 of the \$ 10,000,000 appropriated to Fleet has been spent. \$ 1,000,000.00 has been appropriated to the City Radio shop for installation funding. The remaining funds are expected to be spent by the end of the 4Q 2025.
Citywide Projects Subtotal:						-	128,142,598	86,728,167	41,414,431	52,948,001	10,977,721	10,609,620		
City Equipment & Other Projects Total:						-	128,142,598	86,728,167	41,414,431	52,948,001	10,977,721	10,609,620		

City of Richmond, Virginia
Capital Improvement Plan for Fiscal Years 2025-2029
Quarterly Report to City Council - March 31, 2025

Project Category: Utilities

Project #	LGFS #/Award #	Project Name	Council District	Fiscal Year (FY) Approved	Agency	Original Cost Estimate (Back to 1st Request)	Total Project Cost Estimate	Life-to-Date Appropriations as of 3/31/25	Remaining Need (Total Project Cost - Life to Date Appropriations)	Life-to-Date Expenditures as of 3/31/25	FY2025 Appropriations/Adopted Amendments/Transfers as of 3/31/25	FY2025 YTD Expenditures 7/1/24 - 3/31/25	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	30,036,419	600,000	262,128	City	
106056	500884	Street Lighting - LED Conversion	CW	18	DPU	N/A	ONGOING	6,320,203	ONGOING	6,041,176	800,000	411,302	City	
Citywide Projects Subtotal:						-	-	56,733,118	-	48,515,527	1,400,000	673,430		
Multiple	500002,22,24,26,28/500316	Gas Utility New Business	CW	N/A	DPU	-	-	334,675,207	-	285,853,794	376,087	5,706,923	Utility Bonds	
Multiple	500001,44,45,47,48,49,50/500655/501278	Gas Utility System Replacement	CW	N/A	DPU	-	-	531,826,319	-	470,354,012	21,863,913	21,503,792	Utility Bonds	
Multiple	500059,61,62,63,64/500656	Water Distribution System Improvements	CW	N/A	DPU	-	-	373,619,907	-	324,266,121	26,742,000	24,740,328	Utility Bonds	
Multiple	500065,66,67,68,69,71,73	Water Transmission Main Improvements	CW	N/A	DPU	-	-	141,562,169	-	71,216,820	3,050,000	213,909	Utility Bonds	
Multiple	500074,76,78/500105,06,07,16,17/501060	Water Plant and Pumping Improvements	CW	N/A	DPU	-	-	519,983,175	-	314,968,733	56,587,000	17,275,172	Utility Bonds	
Multiple	500084,85,86/500658/501138/501313	Stormwater Facilities Improvements	CW	N/A	DPU	-	-	200,638,945	-	139,060,273	27,555,000	20,624,987	Utility Bonds	
Multiple	500080/500657	Wastewater Treatment	CW	N/A	DPU	-	-	404,997,825	-	231,999,735	37,081,000	28,784,906	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	-	413,788,570	61,350,000	21,399,704	Utility Bonds	
Multiple	500081/501211/501212	Wastewater Combined Sewer Overflow	CW	N/A	DPU	-	-	512,389,760	-	289,821,237	97,706,000	17,006,201	Utility Bonds	
Public Utilities Total:								3,703,248,881	-	2,541,329,294	332,311,000	157,255,921		
STORMWATER PROJECT DETAIL														
Multiple	500085	Emergency CIP projects	CW	11	DPU	-	-	17,371,047	-	14,599,264	2,018,000	2,176,557		
Multiple	500084/500086/501138/501313	Other Citywide Drainage projects	CW	11	DPU	-	-	177,767,898	-	119,947,586	25,537,000	18,448,430		
105106	500658	Stormwater Service Vehicles	CW	N/A	DPU	-	-	5,500,000	-	4,513,424	-	-		
Stormwater Project Total:								200,638,945	-	139,060,273	27,555,000	20,624,987		

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)	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