Public Works Department
Parks & Landscaping

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Public Works Operation and Maintenance Department
Parks and Landscaping Division

Monterey Park
Southwest Annex
Completed June 2005

2005 Arbor Day held at JFK Park with the Fifth grade class from M L King School

City of Richmond and EBMUD collaborative Demonstration Garden

Mission: ***To create community through people, parks and programs. The Parks and Landscaping Division is designed to ensure a safe environment where the public can play, relax, work and exercise for the benefit of their physical and metal health.***

The Parks and Landscaping Division represent the core support services to enable outdoor recreational enjoyment for all park participants. Park amenities include play lots, numerous ball fields, tennis courts, basketball courts, open lawn areas, picnic grounds, greens, 24 pathways, trails and related facilities. These basic areas as well as adjoining landscapes are kept attractive and safe for public use year round. The Parks and Landscape Division is responsible for planning and reviewing Parks construction and development projects. The division also supports the Recreation and Parks Commission, Urban Forest Committee and Code Enforcement.

The Parks Capital Improvement Plan vision is to plan for acquisition, development and maintenance of parks, trails and open space. To support this vision the following criteria was taken into account to establish project priorities:

- Complete current projects
- Fund projects to upgrade infrastructure
- Upgrade play equipment
- Build Skate Park
- Address ADA concerns
- Upgrade Parks Lighting

The proposed CIP endeavors to balance the needs of the community with the resources necessary to maintain and operate the division. Along with the upgrading of the aging infrastructure, play equipment and comply with ADA requirements, this CIP address necessary maintenance issues for the Parks and Landscaping City facility.

Program Highlights

Five Parks Playground Equipment Rehabilitation

2006-2007 Proposed CIP: $445,000

This project is to remove the existing play equipment and replace with new safe and ADA compliant play equipment. To remove the sand and replace with ADA compliant Playground bark. This project covers Stewart Park, 4th and Barrett, Atchison Village Park on Bissell and Curry, Virginia Play Lot on South 18th and Virginia, Humphrey Park on 26th and Humphrey and Kern Play Lot on Kern close to McBryde Avenue. The projected completion date of this project is January 2007.

Park Irrigation Rehabilitation

2006-2007 Proposed CIP: $200,000

The CIP for park irrigation will cover as many parks as the funding allows. The priority of the parks will be determined by the Parks & Landscaping Superintendent with age and condition as the main criteria. Project will be complete in fiscal year 2006-2007.

Elm Park Playground

2006-2007 Proposed CIP: $128,241

Elm Park project is to enhance the small play area with playground equipment for children 5 – 12 years of age and remove old sand and replace with ADA compliant Playground Bar. This project is scheduled to be completed by June 30, 2007.

Parks Lighting Rehabilitation

2006-2007 Proposed CIP: $200,000

The CIP for park lighting will cover as many parks as the funding allows. The priority of the parks will be determined by the Parks & Landscaping Superintendent with age and condition as the main criteria. Project will be complete in fiscal year 2006-2007.

Skate Park

2006-2007 Proposed CIP: $274,859

This is a grant funded project and is a needed addition to the City of Richmond. The project is scheduled to be complete by the end of the fiscal year 2006-2007.

Parks ADA Access

2006-2007 Proposed CIP: $100,000

The CIP for park ADA Access will cover as many parks as the funding allows. The priority of the parks will be determined by the Parks & Landscaping Superintendent with age and condition as the main criteria. Project will be complete in fiscal year 2006-2007.

Parks Field Office Yard Upgrade

2006-2007 Proposed CIP: $130,000

This project is to provide a partial upgrade of the Parks and Landscaping Division Yard. The yard has had no major upgrades in the last 20 years and has some safety issues that need to be addressed for the safety of the staff. This project will be complete by June 30, 2007.

Sources of Funding

- State Grant - 2002 Resources Bond Act ($445,000)
- Park Impact Fees ($200,000)
- State Grant Elm Park Playground ($128,241)
- 2001A Lease Bond ($630,000)
- Robert Z' Berg Harris Block Grant ($274,859)

Program Highlights

Rehabilitate Playground Equipment

Remove existing equipment and sand and replace with new ADA equipment and playground bark at five of the City's parks.

Park Irrigation Rehabilitation

Prioritize and replace the irrigation in as many parks as funding allows. State Department of Parks and Recreation and the Land and Water Conservation Fund continue to enhance playground equipment and playground bark.

Parks Lighting Rehabilitation

Prioritize and replace the lighting in as many parks as funding allows.

Skate Park

Add a skate park to an existing park.

Parks ADA Access

This project will cover as many of the ADA access as the funding allows.

Parks Field Office Yard Upgrade

Modernize and safety upgrades on the existing Parks Field Office.

The Parks and Landscaping Division CIP are designed to ensure a safe environment where the public can play, relax and exercise for the benefit of their physical and mental health.

Performance Measures

A set of performance measures have been designed to set goals and meet target dates. The performance levels established are for the entire Parks and Landscaping Division capital program. These performance measurements are relatively new so the staff will be conducting surveys on representative sample of projects. The survey will be handled through the Richmond Neighborhood Coordinating Council and the individual Neighborhood Councils. Overall operations and maintenance as well as new Capital projects being functional and operating after the first year will be surveyed. The goal and standards that are the objective of the Parks and Landscaping Division are (not in any priority):

- Completion of Capital projects within two (2) months of the approved schedule.
- Keep the budget costs for the Capital projects within the adopted budget.
- Better project delivery costs for construction costs.
- Survey the citizens on the overall maintenance and Capital project for the year.

The Parks and Landscaping Division priority is always to provide a clean and safe environment for citizens to work and play in the City of Richmond. The objective is to accomplish the priority with a comprehensive balancing act. This will be done with input from the Recreation & Parks Commission, community, City Council and staff. All project priorities are predicated on funding.

Public Works Operation and Maintenance Department
Parks and Landscaping Division
FY2006-07 through FY2010-11 CIP

	5yr Strategic Goals	2006-2011 5yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
	Performance Outcome:					
1 -	% of CIP projects delivered within 2 months of approved baseline schedule	90%	90%	90%	95%	95%
2 -	% of CIP projects that are completed** within the approved baseline budget	90%	85%	85%	90%	90%
3 -	Project delivery costs (exclusive of city-wide overhead) as % of the total construction costs for completed costs:	***	***	***	***	***
	less than $500,000-	90%	85%	85%	90%	90%
	between $500,000 and $3M-	85%	80%	80%	85%	85%
	greater than $3M-	***	***	***	***	***
	Total (all construction costs)					
4 -	% of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	100%	90%	90%	95%	95%
5 -	% of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	90%	85%	85%	85%	90%

Notes:

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when the final cost accounting has occurred and the project has been accepted.

***Not applicable.

These percentages are proposed

There was no CIP last FY

City of Richmond
FY2006-2007 - FY2010-11 CIP

8. Parks & Landscaping

	Project Name	Prior Year FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	5 Year Total
1	Parks Lighting	$0	$200,000	$250,000	$0	$0	$0	$450,000
2	Park Needs Assessment	$0	$200,000	$0	$0	$0	$0	$200,000
3	Skate Park	$0	$274,859	$0	$0	$0	$0	$274,859
4	Parks Field Office Yard Upgrade	$0	$130,000	$0	$0	$0	$0	$130,000
5	Parks American Disabilities Act (ADA) Access	$0	$100,000	$100,000	$100,000	$0	$0	$300,000
6	Parks Play Equipment	$0	$445,000	$400,000	$250,000	$0	$0	$1,095,000
7	Parks Irrigation Rehabilitation	$0	$200,000	$150,000	$75,000	$0	$0	$425,000
8	Parks Play Equipment Rehab./Hardscape	$0	$374,107	$350,000	$400,000	$400,000	$0	$1,524,107
9	Fairmede Park Access	$0	$0	$70,000	$0	$0	$0	$70,000
10	Elm Park	$0	$128,241	$0	$0	$0	$0	$128,241
11	Duke Pathway	$0	$0	$25,000	$0	$0	$0	$25,000
	Subtotal Parks & Landscaping	**$0**	**$2,052,207**	**$1,345,000**	**$825,000**	**$400,000**	**$0**	**$4,622,207**
	Total Funded	**$0**	**$2,052,207**	**$0**	**$0**	**$0**	**$0**	**$2,052,207**
	Total Unfunded	**$0**	**$0**	**$1,345,000**	**$825,000**	**$400,000**	**$0**	**$2,570,000**
	Sources							
	2001A Lease Bond	$0	$630,000	$0	$0	$0	$0	$630,000
	Robert Z' Berg Grant	$0	$273,764	$0	$0	$0	$0	$273,764
	Parks Impact Fees	$0	$200,000	$0	$0	$0	$0	$200,000
	State Per Capita Parks Grant	$0	$374,107	$0	$0	$0	$0	$374,107
	Grant - 2002 Resources Bond Act	$0	$445,000	$0	$0	$0	$0	$445,000
	Grant Elm ParkState Grant	$0	$128,241	$0	$0	$0	$0	$128,241
	Unfunded Sources	$0	$0	$1,345,000	$825,000	$400,000	$0	$2,570,000
	Total Parks and Landscaping	**$0**	**$2,051,112**	**$1,345,000**	**$825,000**	**$400,000**	**$0**	**$4,621,112**

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Parks Lighting
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Upgrade or provide lighting throughout the park system on pathways, parking lots, play course and play fields. Vandal resistant utilities will be built in: i.e., Nichol Park, JFK softball field, etc.
Justification:	The purpose of this project is to address rising concerns about safety, security and night-time sports uses. Sports field lighting is less than average.
Total Estimated Cost:	$450,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
4067A	2001A Lease Revenue Bonds	$200,000	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$250,000	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Park Needs Assessment
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	
Justification:	
Total Estimated Cost:	$200,000

Source Of Funding						
Fund No	**Fund Name**	**Requested FY 06/07**	**Projected FY 07/08**	**Projected FY 08/09**	**Projected FY 09/10**	**Projected FY 10/11**
DEVENG	Impact Fees	$200,000	$0	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Skate Park
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Develop some unused City property or incorporate into existing park. This will accommodate many children of all ages.
Justification:	We need to provide our children with safe areas to play and socialize.
Total Estimated Cost:	$500,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
CIPF	Capital Improvement Fund	$225,141	$0	$0	$0	$0
RZberg	Roberti-Z'berg Block Grant	$274,859	$0	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Park Field Office and Yard Upgrades
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Upgrades will provide wire conduits, control boxes, stations to increase communication technology and alarm system. New office/conference room spaces with enlarged restroom and locker areas, improved heating ventilation. Pole barn type cover for heavy equipment and nursery capability will be provided in the yard. American Disabilities Act (ADA) access will be provided.
Justification:	Improved efficiency of staff due to better communications, security, access, protection of resources and friendlier working environment.
Total Estimated Cost:	$130,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
4067A	2001A Lease Revenue Bonds	$130,000	$0	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Parks American Disabilities Act (ADA) Access
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Remove barriers, provide access ramps and replace deteriorating park pathways to facilitate use by persons with disabilities, this will be accomplished at Humphrey, Fairmede, Elm Play Lot, Solano Park and other play lots throughout the City.
Justification:	This project is required for public safety and for federally-mandated ADA.
Total Estimated Cost:	$300,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
4067A	2001A Lease Revenue Bonds	$100,000	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$100,000	$100,000	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Parks Play Equipment Replacement
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Replace deteriorating and unsafe play equipment, as well as play surfaces, headers and related materials, furnishing in tot lots as needed in the City. As well as providing American Disabilities Act (ADA) access.
Justification:	Public safety and stated need by several neighborhood councils, also prioritized by the Recreation and Parks Commission.
Total Estimated Cost:	$1,095,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
2002RBA	2002 Resources Bond Act	$445,000	$0	$0	$0	$0
FSLGL	Federal, State, Local Grants & Loans	$0	$128,000	$0	$0	$0
UNFUND	Unfunded Sources	$0	$272,000	$250,000	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Park Irrigaiton Rehabilitaion
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	This project has not been made available for several years to rehabilitate existing irrigation systems. Additional components of existing systems fail each year due to vandalism and worn outdated equipment thoughout City parks. The ultimate cost to make repairs and upgrades increases without a regular reliable rehabilitation each year. Initial work will be made in replacement of 15 year old malfunctioning electro mechanical controllers with satellite units of the Calsense master system.
Justification:	Many park systems are old, worn, outdated or disabled by vandalism resulting in high repair cost and serious inefficiencies in water distribution. Dehydrated plant material becomes stressed and die resulting in higher cost to the City for replacement. In other areas, the risk of watering cost the City greatly due to leaks and faulty valves. The "Landscape Water Management Program" prioritizes this program. Savings in the water billing cost can be realized for the City for the long term. East Bay Municipal Utility District (EBMUD) will provide rebates for water-conserving upgrades.
Total Estimated Cost:	$425,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
4067A	2001A Lease Revenue Bonds	$200,000	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$150,000	$75,000	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Park Hardscapes Rehabilitation
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Rehabilitate retaining walls, headers, fences, pathways, play court surfaces, drainage structures, ramps, stairs, bridges, benches, tables, other park furnishings and improvements as necessary in park sites. American Disabilities Act (ADA) access will be provided where appropriate.
Justification:	Hardscapes are worn, vandalized and no longer meet code requirements. Code compliance and safe public use require on-going rehabilitation or replacement.
Total Estimated Cost:	$1,524,107

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
FSLGL	Federal, State, Local Grants & Loans	$374,107	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$350,000	$400,000	$400,000	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Fairmede Park Access
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Reconstruct stairways and pathways (end of Joann Dr.) leading into and throuhgout the park in cooperation with School District and PG&E (who owns access rights). To be accomplished while school is out.
Justification:	Partnership with the School District to benefit school and City park.
Total Estimated Cost:	$70,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$70,000	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Elm Park Playlot
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Upgrade park by adding new swings and play equipment for older children and a small picnic area. This is part of the final phase for upgrading the Iron Triangle neighborhood, location is 8th and Elm Streets.
Justification:	Park is only 0.5 acres but with grant and creative planning, play equipment and a picnic table can be added to complete the park.
Total Estimated Cost:	$128,241

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
DeptPark	Department of Parks and Recreation	$128,241	$0	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Duke Pathway
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Duke Pathway (Duke & Loyola) install new handrail.
Justification:	Public safety and request made by citizens and neighborhood councils for compliance.
Total Estimated Cost:	$25,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$25,000	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Civic Center Landscape
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	General upgrades of Civic Center irrigation systems will be made to make it fully automated and connected to all areas. Plantings will be confined primarily to the plaza. Future foundation and seismic upgrades working areas will not allow universal re-landscaping in the next year.
Justification:	Upgrade the image of the City at the Civic Center Plaza and adjoining landscapes. Replace the irrigation system and add public art.
Total Estimated Cost:	$100,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$100,000	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Driving Range
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Develop a driving range to accommodate the golfers in the City of Richmond. This could also be a revenue source.
Justification:	There is a growing need for the golfers that practice their driving in our City parks.
Total Estimated Cost:	$375,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$0	$0	$375,000	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Duke Pathway
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Duke Pathway (Duke & Loyola) install new handrail.
Justification:	Public safety and request made by citizens and neighborhood councils for compliance.
Total Estimated Cost:	$25,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$25,000	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Fairmede Park Access
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Reconstruct stairways and pathways (end of Joann Dr.) leading into and throuhgout the park in cooperation with School District and PG&E (who owns access rights). To be accomplished while school is out.
Justification:	Partnership with the School District to benefit school and City park.
Total Estimated Cost:	$70,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$70,000	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Hilltop Lake Park Development
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Develop 36 acre site into passive activities park. Facilities will compliment Y.M.C.A., U.C. Master Gardeners, P.A.L. and other programs. Community garden, fishing pier and small program support building may be provided. Related improvements in drainage, pathways, irrigation, planting and signals are included. The Hilltop Landscape Maintenance District will support the maintenance costs.
Justification:	An underdeveloped site as build-out 5th year of residential units occur around Hilltop, the demand to improve the park will increase.
Total Estimated Cost:	$1,147,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$0	$0	$0	$1,147,000

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Park Hardscapes Rehabilitation
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Rehabilitate retaining walls, headers, fences, pathways, play court surfaces, drainage structures, ramps, stairs, bridges, benches, tables, other park furnishings and improvements as necessary in park sites. American Disabilities Act (ADA) access will be provided where appropriate.
Justification:	Hardscapes are worn, vandalized and no longer meet code requirements. Code compliance and safe public use require on-going rehabilitation or replacement.
Total Estimated Cost:	$1,524,107

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
BondAct	2000 Parks Bond Act	$374,107	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$350,000	$400,000	$400,000	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Park Irrigaiton Rehabilitaion
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	This project has not been made available for several years to rehabilitate existing irrigation systems. Additional components of existing systems fail each year due to vandalism and worn outdated equipment thoughout City parks. The ultimate cost to make repairs and upgrades increases without a regular reliable rehabilitation each year. Initial work will be made in replacement of 15 year old malfunctioning electro mechanical controllers with satellite units of the Calsense master system.
Justification:	Many park systems are old, worn, outdated or disabled by vandalism resulting in high repair cost and serious inefficiencies in water distribution. Dehydrated plant material becomes stressed and die resulting in higher cost to the City for replacement. In other areas, the risk of watering cost the City greatly due to leaks and faulty valves. The "Landscape Water Management Program" prioritizes this program. Savings in the water billing cost can be realized for the City for the long term. East Bay Municipal Utility District (EBMUD) will provide rebates for water-conserving upgrades.
Total Estimated Cost:	$425,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
4067A	JPFA Lease Revenue Bonds	$200,000	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$150,000	$75,000	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Park Restrooms
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Existing park restrooms throughout the City will be targeted for extensive renovations. These restrooms are located next to sports facilties such as Nicol Park, Booker T. Anderson Jr. Park, Kennedy Park, Nevin and Lucas Park will be among the first that can be reopened to public use by implementation of this project. A new restroom will be built at LaMoine Park later on. Many existing park restrooms had to be closed due to extreme vandalism. Vandal restraint features will have to be built in, as well as American Disabilities Act (ADA) access.
Justification:	Public health and convenience will be greatly improved in City parks by implementation of this project for passive and active park users.
Total Estimated Cost:	$1,040,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$350,000	$230,000	$230,000	$230,000

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Parks American Disabilities Act (ADA) Access
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Remove barriers, provide access ramps and replace deteriorating park pathways to facilitate use by persons with disabilities, this will be accomplished at Humphrey, Fairmede, Elm Play Lot, Solano Park and other play lots throughout the City.
Justification:	This project is required for public safety and for federally-mandated ADA.
Total Estimated Cost:	$300,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
4067A	JPFA Lease Revenue Bonds	$100,000	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$100,000	$100,000	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Parks Baseball Field Upgrades
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	On-going replacement, repair or additions of backstops, fencing, support building, bleachers, infield materials, scoreboards, controllers, circuitry and other improvements at Booker T. Anderson Jr., Nichol Park and other ball diamond locations throughout the park system. Some major reconstruction is expected.
Justification:	Deterioriating conditions in existing ball fields require on-going renovations to keep facilities safe and playable. This will increase the level of youth and sports use.
Total Estimated Cost:	$2,385,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
UNFUND	Unfunded Sources	$0	$0	$1,000,000	$850,000	$535,000

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Parks Lighting
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Upgrade or provide lighting throughout the park system on pathways, parking lots, play course and play fields. Vandal resistant utilities will be built in: i.e., Nichol Park, JFK softball field, etc.
Justification:	The purpose of this project is to address rising concerns about safety, security and night-time sports uses. Sports field lighting is less than average.
Total Estimated Cost:	$450,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
4067A	JPFA Lease Revenue Bonds	$200,000	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$250,000	$0	$0	$0

Richmond

2006/07-2010/11 Capital Improvement Program

Project Description Report

Project Name:	Parks Play Equipment Replacement
Project Manager:	Sharon West
Department Responsible:	Parks and Landscaping
Project Description:	Replace deteriorating and unsafe play equipment, as well as play surfaces, headers and related materials, furnishing in tot lots as needed in the City. As well as providing American Disabilities Act (ADA) access.
Justification:	Public safety and stated need by several neighborhood councils, also prioritized by the Recreation and Parks Commission.
Total Estimated Cost:	$1,095,000

Source Of Funding

Fund No	Fund Name	Requested FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11
2002RBA	2002 Resources Bond Act	$445,000	$0	$0	$0	$0
UNFUND	Unfunded Sources	$0	$400,000	$250,000	$0	$0