

Capital Improvement Department-29



37th Street Improvements



SF Bay Trail

Mission: To enhance the City's physical environment, including infrastructure, community facilities and City-owned properties, to the greatest degree possible as efficiently as possible, in order to promote economic vitality and enhance the quality of life of the citizens in Richmond.

Overview:

The CIP Department undertakes the planning and design of the City's Capital Improvement Plan and administers public and public-private partnership projects that enhance the City's infrastructure and overall physical environment, consistent with the policies of the General Plan. As part of its mission, the CIP Department also manages city-owned properties and former Successor Agency properties held by the City for development.

Capital Improvement Department-29

Plan Highlights

37th Street Improvements

Project Cost: \$386,360
Funding Source: State Gas Tax
Grants

This program will eliminate trip and fall hazards and construct new curb ramps to the current codes which will reduce the City's liability exposure.

Richmond Greenway Ohlone Gap Closure

Project Cost: \$1,954,160
Funding Sources: State Gas Tax
Grants
Measure J

This project is needed to close the gap between Richmond and Ohlone greenways. It will provide the residents a safe non-polluting access to El Cerrito BART Station.

Capital Improvement Department-29

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
1.29.a: 37th Street Improvement						
	RFP	100%	100%	*	*	*
	Design Contract	100%	100%	*	*	*
	Design	100%	-	50%	100%	*
	Construction Management Contract	100%	-	-	-	100%
	Construction	100%	-	-	-	100%
1.29.b: Carlson Blvd. Improvement						
	RFP	100%	100%	*	*	*
	Design Contract	100%	100%	*	*	*
	Design	100%	-	50%	100%	*
	Construction Management Contract	100%	-	-	-	100%
	Construction	100%	-	-	-	100%
1.29.c: Cutting Carlson Grade Crossing Improvements						
	Construction Management Contract	100%	100%			
	Construction	100%	50%	100%	*	*
1.29.d: Harbour Way Improvement						
	RFP	100%	100%	*	*	*
	Design Contract	100%	*	100%	*	*
	Design	100%	-	-	50%	100%
1.29.e: Martin Luther King Jr. Center						
	Study	100%	25%	75%	100%	*

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
3. Promote Economic Vitality
4. Promote Sustainable Communities
5. Promote Effective Government

= Performance Benchmarks
 = Work Completion Targets
 = Work Completed
 *

Capital Improvement Department-29

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
1.29.f: Mathieu Court/Emerald Alley Greening						
	Design	100%	100%	*	*	*
	Construction Management Contract	100%	50%	100%	*	*
	Construction	100%	-	50%	100%	*
1.29.g: Railroad Crossing Improvements Quiet Zones						
	Construction	100%	25%	50%	75%	100%
	Comply with Monitoring Requirements	100%	-	-	-	100%
1.29.h: Richmond Greenway Ohlone Gap Closure						
	Design	100%	100%	*	*	*
	Construction Management Contract	100%	100%	*	*	*
	Construction	100%	25%	50%	75%	100%
1.29.i: Safe Routes to School/Cycle 1						
	Construction Management Contract	100%	10%	50%	100%	*
	Construction	100%	10%	50%	100%	*
1.29.j: San Pablo Ave. Complete Street						
	Design Contract	100%	100%	*	*	*
	Design	100%	-	50%	100%	*
	Construction Management Contract	100%	-	-	-	100%
	Construction	25%	-	-	-	25%

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Capital Improvement Department-29

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
1.29.k: SF Bay Trail Goodrick Avenue						
	Design	100%	50%	100%	*	*
	Assemble Construction Funding	100%	-	-	50%	100%
1.29.l: SF Bay Trail (Pt. Richmond to Pt. Molate)						
	Study	100%	25%	50%	75%	100%

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= Performance Benchmarks
 = Work Completion Targets
 * = Work Completed

Capital Project Department-29

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
SOURCES BY FUND								
Grants - 1054	2,387,524	31,662	3,344,652	6,125,319				9,469,971
Gas Tax - 1002	92,100	-	607,168	3,000	3,000	3,000	3,000	619,168
General Capital - 2001	1,667,589	120,438	1,114,592	250,000				1,364,592
Measure C/J - 2002	680,666	16,928	1,895,868	544,130	140,000	140,000	140,000	2,859,998
Sources Total	4,827,879	169,027	6,962,280	6,922,449	143,000	143,000	143,000	14,313,729
USES BY PROJECT								
37TH STREET IMPROVEMENT			386,360					386,360
CARLSON BLVD. IMPROVEMENT			614,100					614,100
CUTTING CARLSON TRAFFIC SIGNAL	540,666	9,598	587,440					587,440
HARBOUR WAY IMPROVEMENT			91,560	298,500				390,060
MARTIN LUTHER KING JR. CENTER			347,692					347,692
MATHIEU COURT ALLEY GREENING	326,100	2,987	708,261					708,261
MEMBERSHIP& DUES	140,000	7,330	140,000	140,000	140,000	140,000	140,000	700,000
RAILROAD CROSSINGS IMPROVEMENTS QUIET ZONES	124,380	390	114,575					114,575
RICHMOND GREENWAY OHLONE GAP - SAFE ROUTE TO TRANSIT I	1,380,548	1,543	1,704,160	250,000				1,954,160
SAFE ROUTE TO SCHOOL/CYCLE 1	417,522	400	603,487					603,487
SAFE ROUTE TO SCHOOL/CYCLE 2	193,825	26,732						-
SAN PABLO AVENUE COMPLETE STREET			773,720	6,230,949				7,004,669
SF BAY TRAIL GOODRICK AVENUE			184,400					184,400
SF BAY TRAIL (KAISER TO SHIPYARD #3 TO FERRY POINT)	81,923	7,455						-
SF BAY TRAIL(PLUNGE GAP CLOSURE) COSCO BUSAN	249,900	111,845						-
SF BAY TRAIL (PT. RICHMOND TO PT. MOLATE) - CCTA	191,629		81,200					81,200
SF BAY TRAIL (PT. RICHMOND TO PT. MOLATE) - UUT	1,181,386	748	622,325					622,325
STREET AUDIT REPORT			3,000	3,000	3,000	3,000	3,000	15,000
USES-BY PROJECT TOTAL	4,827,879	169,028	6,962,280	6,922,449	143,000	143,000	143,000	14,313,729
USES BY ORG CODE								
Grants - 15491331	2,387,524	31,662	3,344,652	6,125,319	-	-	-	9,469,971
Gas Tax - 10291331	92,100	-	607,168	3,000	3,000	3,000	3,000	619,168
General Capital - 20191331	1,667,589	120,438	1,114,592	250,000	-	-	-	1,364,592
Measure J - 20291331	680,666	16,928	1,895,868	544,130	140,000	140,000	140,000	2,859,998
TOTAL CIP BUDGET	4,827,879	169,028	6,962,280	6,922,449	143,000	143,000	143,000	14,313,729

FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

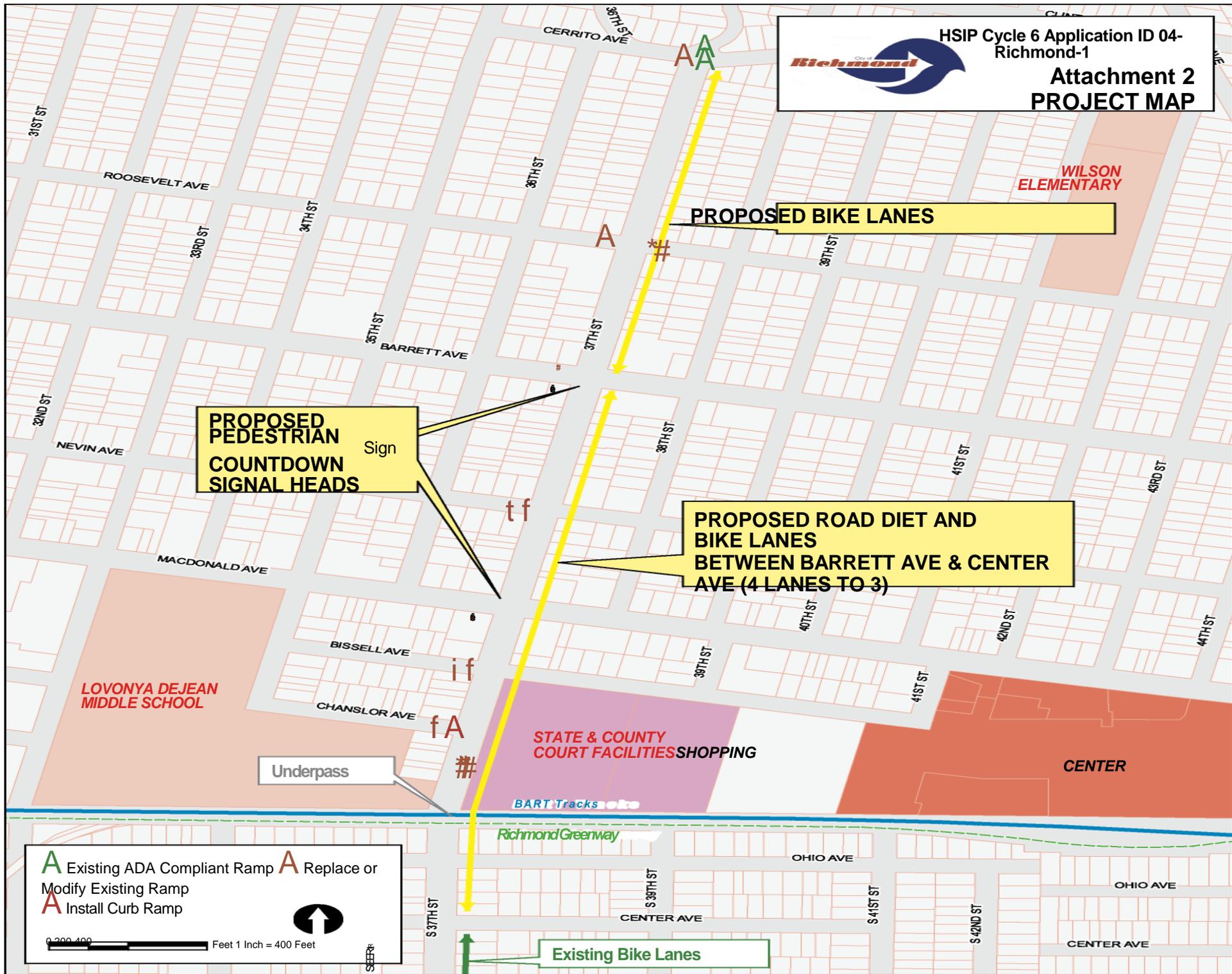
Project Name:	37th Street Improvements		
Project Manager:	Michael Williams		
Department Responsible:	Capital Projects		
Project Description:	<p>This project includes pedestrian and bicycle oriented safety improvements. Improvements included bicycle lanes, upgraded curb ramps, and pedestrian count down at the intersections of 37th Street with Macdonald and Barrett Avenues. This project is partially funded by a Highway Safety Improvement Program Grant using federal funds (grant pending).</p>		
	Project ID:	29105	
	Project Location:	37th between Center St. and Cerrito Ave.	
	Charges for Services:	\$ 13,800	
	Planning and Design:	\$ 11,321	
	Construction:	\$ 327,275	
	Equipment:	\$ -	
	Contingency/Other:	\$ 33,964	
	Total:	\$ 386,360	
	Estimated Start Date:	2/1/2015	
	Estimated Completion Date:	6/1/2016	
Justification:	Pedestrian and bicycle safety.		
Total Estimated Cost:	\$386,360		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 99,760	\$ -	\$ -	\$ -	\$ -
1054 - Pending	Grants	\$ 286,600				
Total	\$ 386,360	\$ 386,360	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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HSIP Cycle 6 Application ID 04-Richmond-1
Attachment 2
PROJECT MAP



A Existing ADA Compliant Ramp **A** Replace or Modify Existing Ramp
A Install Curb Ramp



0 200 400 Feet 1 Inch = 400 Feet

SEERR

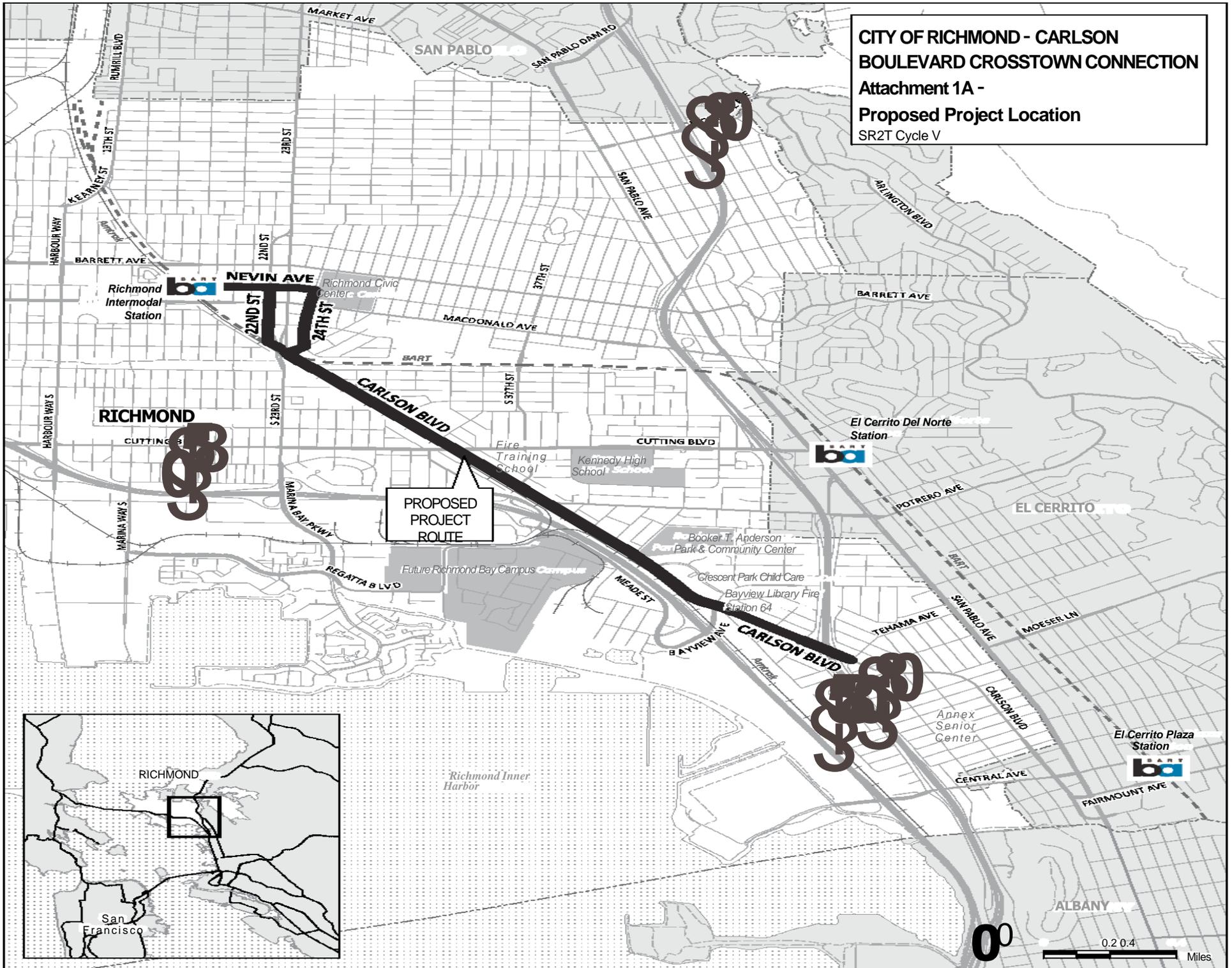
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Carlson Blvd. Improvements	
Project Manager:	Tawfic Halaby	
Department Responsible:	Capital Projects	
Project Description:	This project includes the design and construction of bicycle lanes along Carlson Blvd. to provide a continuous bikeway from the existing bike lanes on Carlson Blvd. at San Pablo Ave. in El Cerrito north to Broadway, near Richmond Civic Center.	
	Project ID: 29104	
	Project Location: Carlson at San Pablo Ave. to Broadway	
	Charges for Services: \$ 16,560	
	Planning and Design: \$ 18,212	
	Construction: \$ 524,692	
	Equipment: \$ -	
	Contingency/Other: \$ 54,636	
	Total: \$ 614,100	
	Estimated Start Date: 2/1/2015	
	Estimated Completion Date: 6/1/2016	
Justification:	Pedestrian and bicycle safety.	
Total Estimated Cost:	\$614,100	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1054 - Pending	Grants	\$ 500,000	\$ -	\$ -	\$ -	\$ -
2002	Measure J	\$ 114,100				
Total	\$ 614,100	\$ 614,100	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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CITY OF RICHMOND - CARLSON BOULEVARD CROSSTOWN CONNECTION
Attachment 1A -
Proposed Project Location
SR2T Cycle V



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Cutting Carlson Grade Crossing Improvements - Phase I		
Project Manager:	Chadrick Smalley		
Department Responsible:	Capital Projects		
Project Description:	<p>This is a phased project intended to improve safety conditions at the Union Pacific Railroad crossing of Cutting Blvd. near Carlson Blvd. Phase I includes pavement resurfacing, concrete median extensions, and a new sidewalk along the north side of Cutting Blvd. Phase II will include the installation of an additional traffic signal pole, new concrete railroad grade panels, and new sidewalk along the south side of Cutting Blvd. Phase II is currently unfunded.</p>		
	Project ID:	01D02	
	Project Location:	Cutting Blvd. and Carlson Blvd.	
	Charges for Services:	\$ 54,000	
	Planning and Design:	\$ 3,832	
	Construction:	\$ 489,776	
	Equipment:	\$ -	
	Contingency/Other:	\$ 39,832	
	Total:	\$ 587,440	
	Estimated Start Date:	7/1/2013	
	Estimated Completion Date:	9/30/2015	
Justification:	This project is needed to increase the safety of bicycle and pedestrian traffic at this busy intersection.		
Total Estimated Cost:	\$587,440		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2002	Measure J	\$ 587,440	\$ -	\$ -	\$ -	\$ -
Total	\$ 587,440	\$ 587,440	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$	-
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Cutting Carlson Traffic Signal Safety Improvements

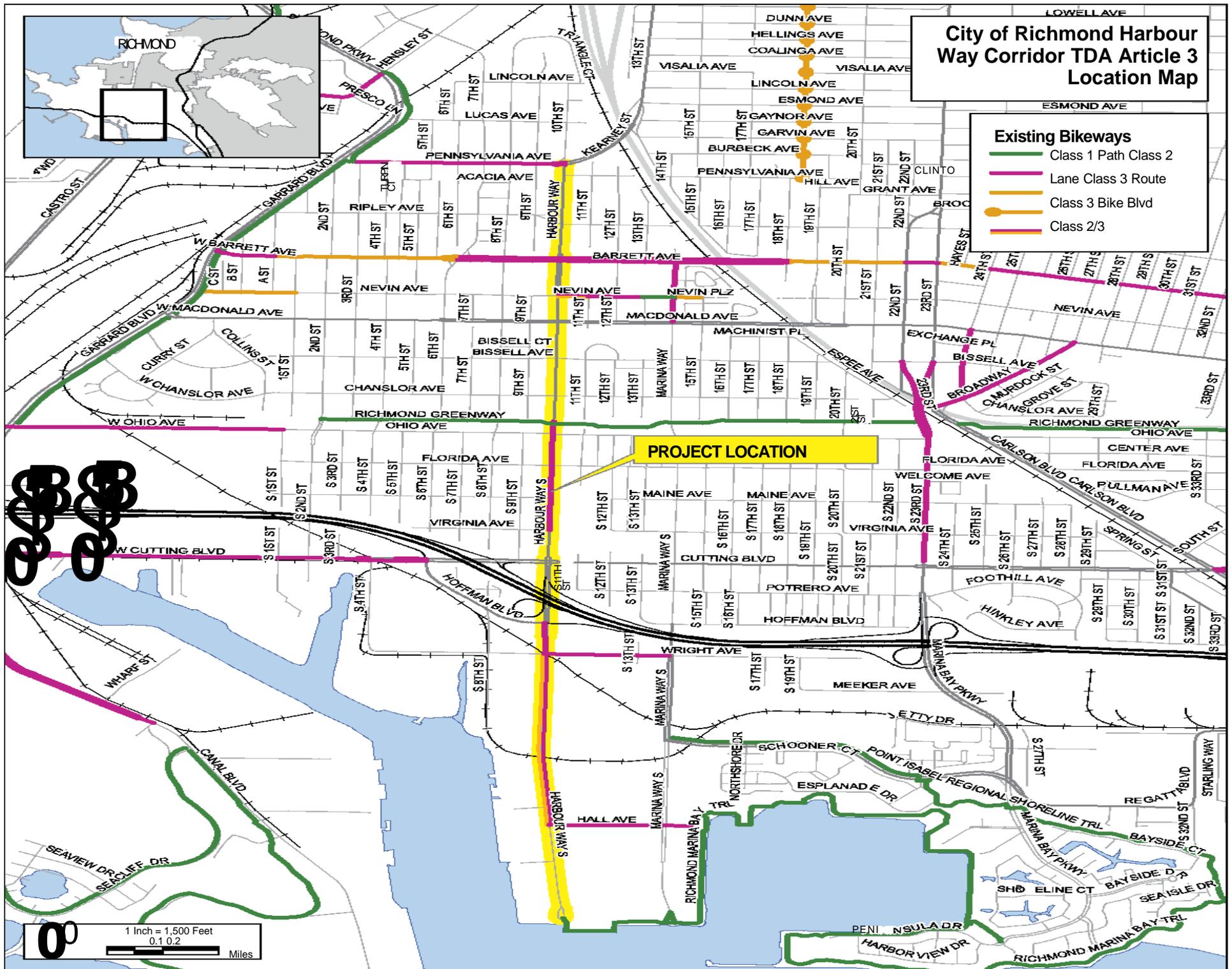


City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Harbour Way Improvements		
Project Manager:	Michael Williams		
Department Responsible:	Capital Projects		
Project Description:	<p>This project entails the design and construction of a variety of pedestrian and bicycle improvements along Harbour Way from its southerly terminus at the proposed Richmond Ferry Terminal north to Pennsylvania Ave. The project will implement improvements proposed in several City planning documents including; the South Shore Connectivity Plan, Bicycle Master Plan, the Pedestrian Master Plan and its Yellow Brick Road appendix.</p>		
	Project ID:	29103	
	Project Location:	Harbour Way S. and Pennsylvania Ave.	
	Charges for Services:	\$ 16,560	
	Planning and Design:	\$ 45,000	
	Construction:	\$ 381,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ 30,000	
	Total:	\$ 472,560	
	Estimated Start Date:	2/1/2015	
	Estimated Completion Date:	6/1/2017	
Justification:	Pedestrian and bicycle safety.		
Total Estimated Cost:	\$472,560		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
<i>1054 - Pending</i>	<i>Grants</i>	\$ 15,000	\$ 82,500	\$ -	\$ -	\$ -
2002	Measure J	\$ 76,560	\$ 298,500			
Total	\$ 472,560	\$ 91,560	\$ 381,000	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond Harbour Way Corridor TDA Article 3 Location Map

- Existing Bikeways**
- Class 1 Path Class 2
 - Lane Class 3 Route
 - Class 3 Bike Blvd
 - Class 2/3

PROJECT LOCATION

1 Inch = 1,500 Feet
0.1 0.2 Miles

City of Richmond
 Capital Improvement Plan
 FY2016 through FY2020
Project Description Report

Project Name:	Martin Luther King Jr. Community Center																			
Project Manager:	Chadrick Smalley																			
Department Responsible:	Capital Projects																			
Project Description:	<p>This project will design and construct a new community center to replace the Martin Luther King (MLK) Jr. Community Center that was damaged by flooding, and demolished in 2010. The new MLK Center will be designed through a community process and made an integral part of the Nystrom Village Revitalization project. Final design and construction cost are currently unfunded.</p> <p>Project ID: 01015 Project Location: 360 Harbour Way S.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Charges for Services:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">347,692</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">14,000,000</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">14,347,692</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/1/2017</p>		Charges for Services:	\$	-	Planning and Design:	\$	347,692	Construction:	\$	14,000,000	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	14,347,692
Charges for Services:	\$		-																	
Planning and Design:	\$		347,692																	
Construction:	\$		14,000,000																	
Equipment:	\$	-																		
Contingency/Other:	\$	-																		
Total:	\$	14,347,692																		
Justification:	Design and construct a new (replacement) MLK Community Center.																			
Total Estimated Cost:	\$14,347,692																			

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2001	General Capital	\$ 347,692	\$ -	\$ -	\$ -	\$ -
Unfunded			\$ 14,000,000			
Total	\$ 14,347,692	\$ 347,692	\$ 14,000,000	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Mathieu Court Alley Greening/Emerald Alleys Program	
Project Manager:	Michael Williams	
Department Responsible:	Capital Projects	
Project Description:	Add landscaping, stormwater improvements, rehabilitate pavement in residential alleyways; including Mathieu and Turpin Courts.	
	Project ID: 01114	
	Project Location: Between Ripley Ave. & Barrett Ave.	
	Charges for Services: \$ 34,384	
	Planning and Design: \$ -	
	Construction: \$ 647,093	
	Equipment: \$ -	
	Contingency/Other: \$ 26,784	
	Total: \$ 708,261	
	Estimated Start Date: 7/1/2014	
	Estimated Completion Date: 6/30/2016	
Justification:	This is a pilot project for the City's effort to convert alleys into green spaces that are a useable neighborhood amenity, and help deter undesirable activities that occur there such as, dumping and crime.	
Total Estimated Cost:	\$708,261	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 472,448	\$ -	\$ -	\$ -	\$ -
1054	Grants	\$ 235,813				
Total	\$ 708,261	\$ 708,261	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 12,000
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MATHIEU COURT PROJECT LOCATION



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Railroad Crossing Improvements Quiet Zone																			
Project Manager:	Michael Williams																			
Department Responsible:	Capital Projects																			
Project Description:	<p>This project involves the analysis of noise and safety concerns at existing railroad grade crossing. Information from the analysis will be used to design and construct safety improvements at grade crossings, and these improvements can also qualify the grade crossing as quiet zones.</p> <p>Project ID: 01A12 Project Location: Various locations</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Charges for Services:</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">31,458</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">72,094</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">11,023</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">114,575</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2016</p>		Charges for Services:	\$	31,458	Planning and Design:	\$	-	Construction:	\$	72,094	Equipment:	\$	-	Contingency/Other:	\$	11,023	Total:	\$	114,575
Charges for Services:	\$		31,458																	
Planning and Design:	\$		-																	
Construction:	\$		72,094																	
Equipment:	\$		-																	
Contingency/Other:	\$	11,023																		
Total:	\$	114,575																		
Justification:	The project ensures residents health, welfare, pedestrian and vehicular safety within the City, is maintained at all times in the vicinity of at-grade rail crossings.																			
Total Estimated Cost:	\$114,575																			

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2001	General Capital	\$ 114,575	\$ -	\$ -	\$ -	\$ -
Total	\$ 114,575	\$ 114,575	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Railroad Crossing Improvements Quiet Zones



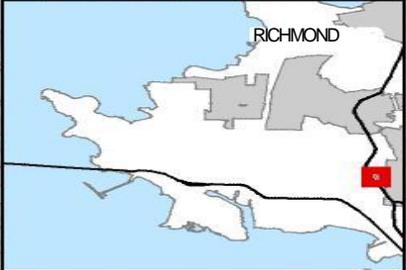
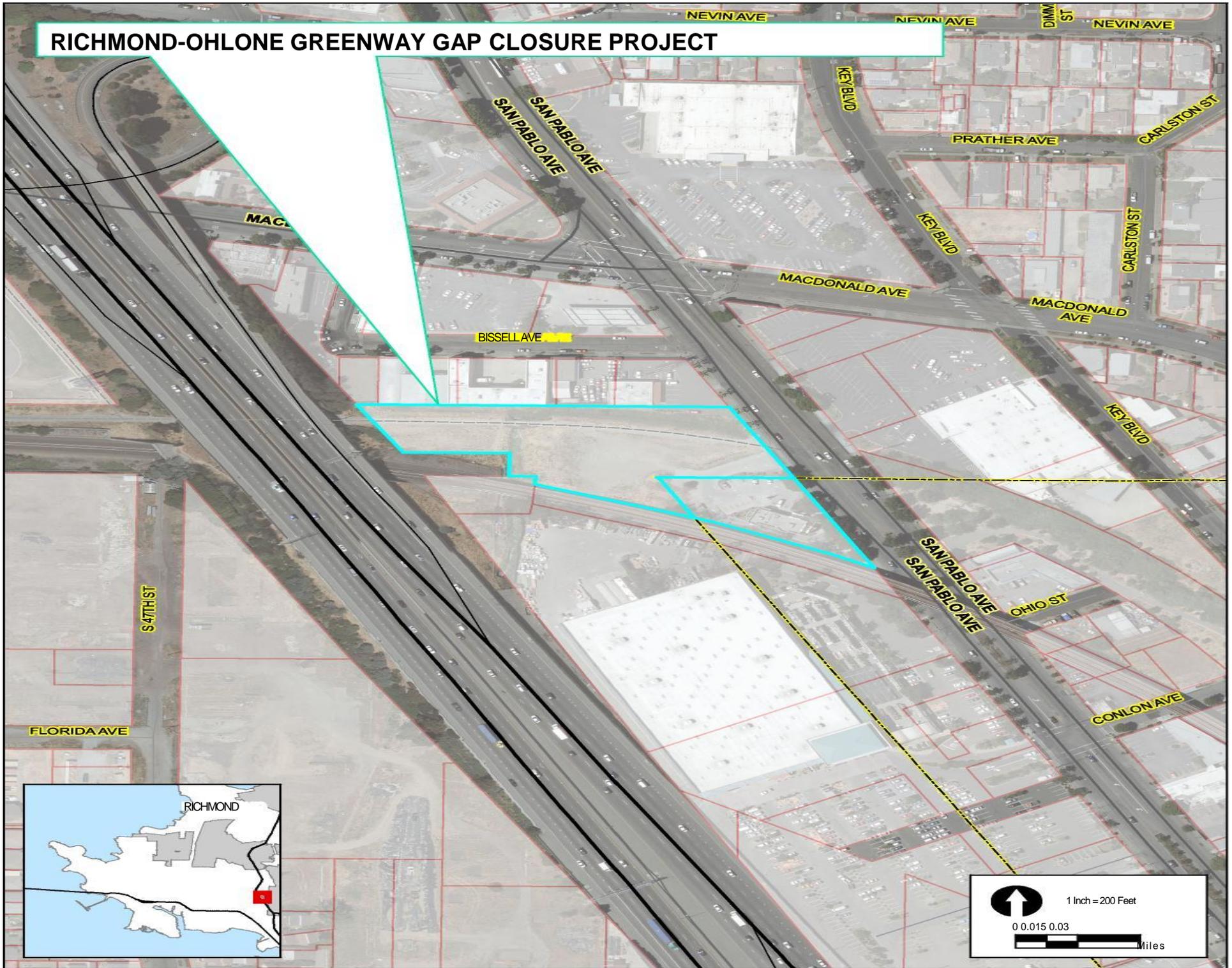
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Richmond Greenway Ohlone Gap - Safe Route to Transit I		
Project Manager:	Tawfic Halaby		
Department Responsible:	Capital Projects		
Project Description:	Design and construct a multi-use trail connecting the Richmond Greenway to the Ohlone Greenway. Restore and realign Baxter Creek in the vicinity of the project to connect to the proposed day lighted creek at the Miraflores Greenbelt Project. Provide a signalized, pedestrian actuated crossing at San Pablo Avenue.		
	Project ID:	21G14	
	Project Location:	Richmond Greenway & Ohlone Greenway	
	Charges for Services:	\$ 154,180	
	Planning and Design:	\$ -	
	Construction:	\$ 1,667,731	
	Equipment:	\$ -	
	Contingency/Other:	\$ 132,249	
	Total:	\$ 1,954,160	
	Estimated Start Date:	5/1/2010	
	Estimated Completion Date:	6/30/2017	
Justification:	This project is needed to close the gap between Richmond and Ohlone greenways. It will provide the residents a safe non-polluting access to El Cerrito Bart Station.		
Total Estimated Cost:	\$1,954,160		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1054	Grant	\$ 1,343,767	\$ -	\$ -	\$ -	\$ -
2001	General Capital	\$ 30,000				
2002	Measure J	\$ 330,393	\$ 250,000			
Total	\$ 1,954,160	\$ 1,704,160	\$ 250,000	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 40,000
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RICHMOND-OHLONE GREENWAY GAP CLOSURE PROJECT



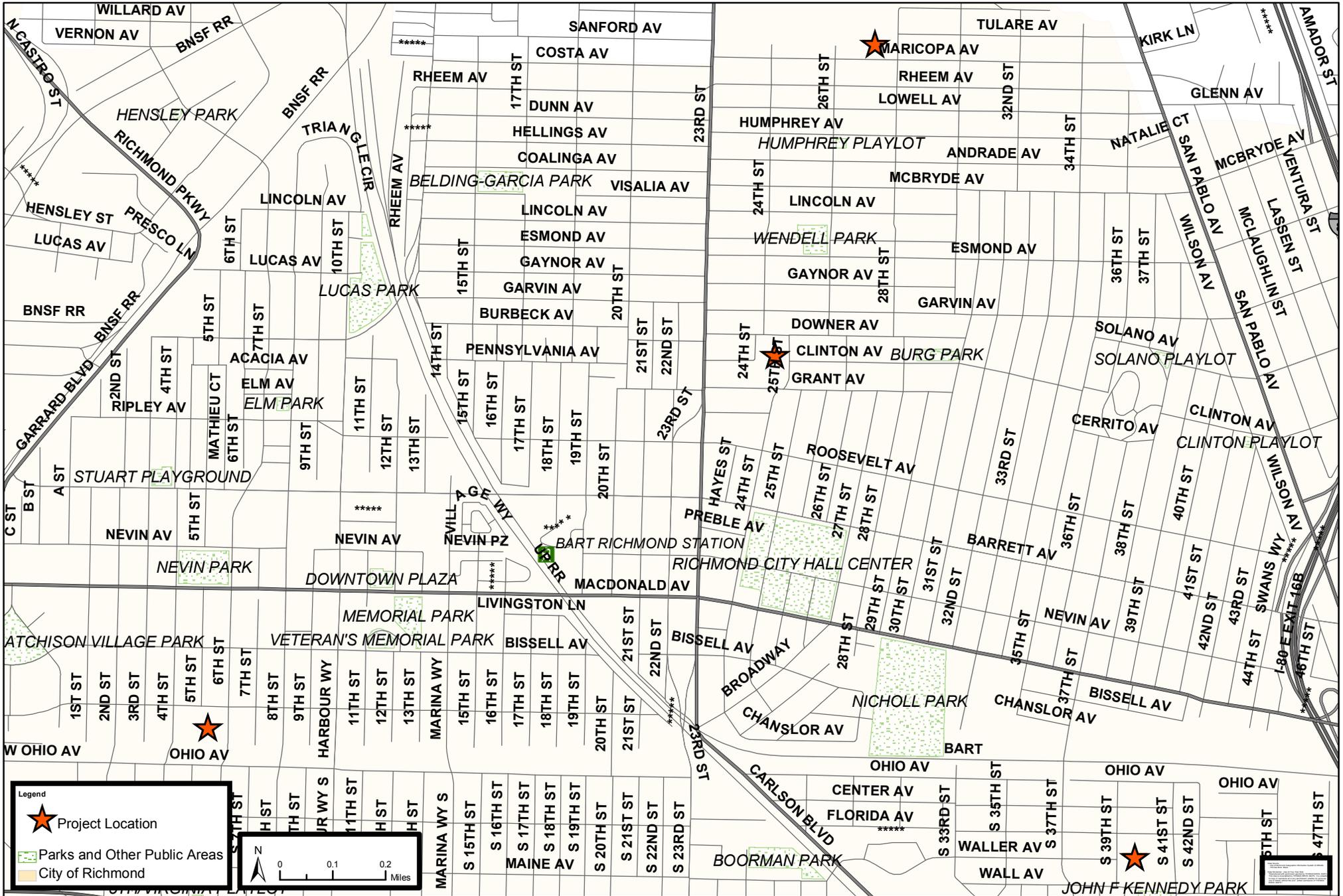
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Safe Route to School Cycle 1	
Project Manager:	Tawfic Halaby	
Department Responsible:	Capital Projects	
Project Description:	Upgrade crosswalks and pavement, install medians, ADA ramps and crosswalk warning lights on select streets around Ford, Grant, King, and Lincoln elementary schools. This project is partially funded by a federal grant under the Safe Route to Schools program administered by Caltrans.	
	Project ID: 21A02	
	Project Location: Various locations	
	Charges for Services: \$ 50,520	
	Planning and Design: \$ -	
	Construction: \$ 521,007	
	Equipment: \$ -	
	Contingency/Other: \$ 31,960	
	Total: \$ 603,487	
	Estimated Start Date: 8/1/2015	
	Estimated Completion Date: 6/30/2016	
Justification:	The project is to address safety and accessibility deficiencies around elementary schools. Specifically, the project will make walking and biking to school safer for students.	
Total Estimated Cost:	\$603,487	

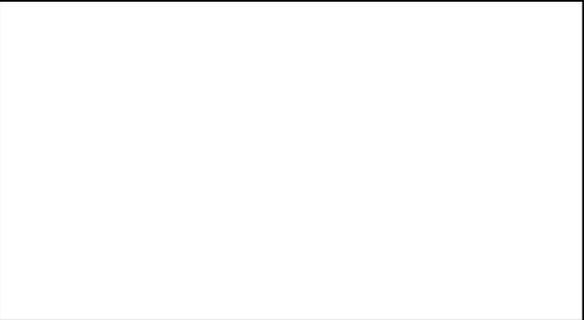
SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 31,960	\$ -	\$ -	\$ -	\$ -
1054	Grant	\$ 396,772				
2002	Measure J	\$ 174,755				
Total	\$ 603,487	\$ 603,487	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Safe Route to School, Cycle 1

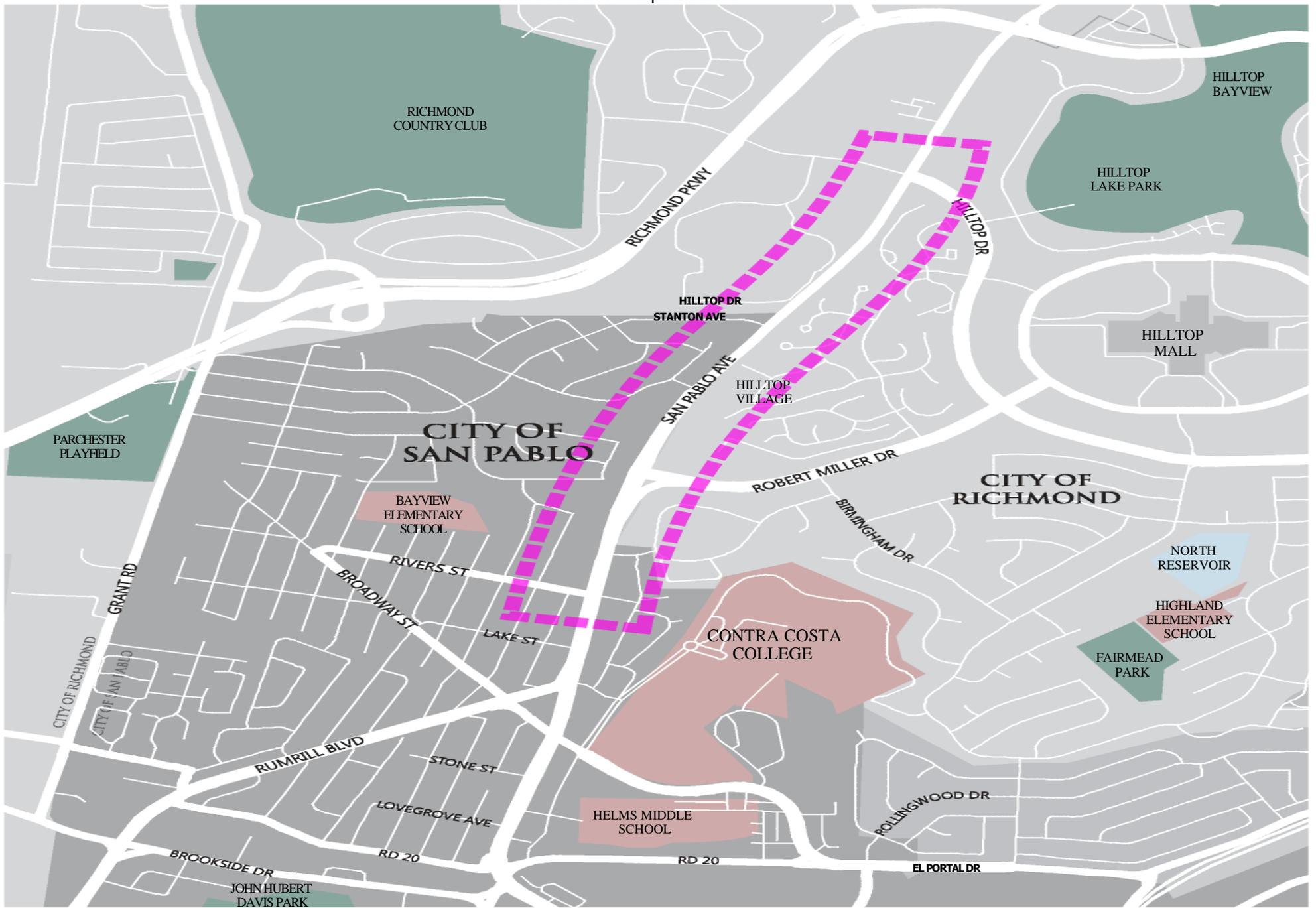


City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	San Pablo Avenue Complete Street		
Project Manager:	Tawfic Halaby		
Department Responsible:	Capital Projects		
Project Description:	In partnership with City of San Pablo; design and construct sidewalks, bicycle lanes, lighting improvements and signal modifications along San Pablo Avenue between Rivers Ave. (in San Pablo) and Hilltop Dr. (in Richmond). This project is partially funded by a Federal grant awarded to the City of San Pablo.		
	Project ID:	29102	
	Project Location:	San Pablo Ave. between Rivers Ave. & Hilltop Dr.	
	Charges for Services:	\$ 60,720	
	Planning and Design:	\$ 713,000	
	Construction:	\$ 6,353,358	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 7,127,078	
	Estimated Start Date:	3/1/2015	
	Estimated Completion Date:	12/31/2016	
Justification:	The segment of the project lacks sidewalk and bicycle lanes, but also serves as a connector for several residential and commercial areas. The current design is unsafe and uncomfortable for pedestrians and cyclists.		
Total Estimated Cost:	\$7,127,078		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1054 - Pending	Grants	\$ 422,500	\$ 5,826,819	\$ -	\$ -	\$ -
2002	Measure J	\$ 351,220	\$ 404,130			
Unfunded			\$ 122,409			
Total	\$ 7,127,078	\$ 773,720	\$ 6,353,358	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Not to Scale

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	SF Bay Trail - Goodrick Avenue		
Project Manager:	Michael Williams		
Department Responsible:	Capital Projects		
Project Description:	<p>The project includes the design and construction of a segment of SF Bay Trail along Goodrick Avenue between the intersection of Goodrick Avenue and Richmond Parkway, and the northerly terminus of Goodrick Avenue to connect to a proposed segment of Bay Trail in Pt. Pinole Regional Shoreline Park.</p>		
	Project ID:	29101	
	Project Location:	Goodrick Ave. and Richmond Parkway	
	Charges for Services:	\$ 27,600	
	Planning and Design:	\$ 148,909	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ 7,891	
	Total:	\$ 184,400	
	Estimated Start Date:	4/1/2015	
	Estimated Completion Date:	6/30/2016	
Justification:	Pedestrian and bicycle safety.		
Total Estimated Cost:	\$184,400		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1054	Grants	\$ 63,000	\$ -	\$ -	\$ -	\$ -
2002	Measure J	\$ 121,400				
Total	\$ 184,400	\$ 184,400	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$	2,000
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Northern Shoreline



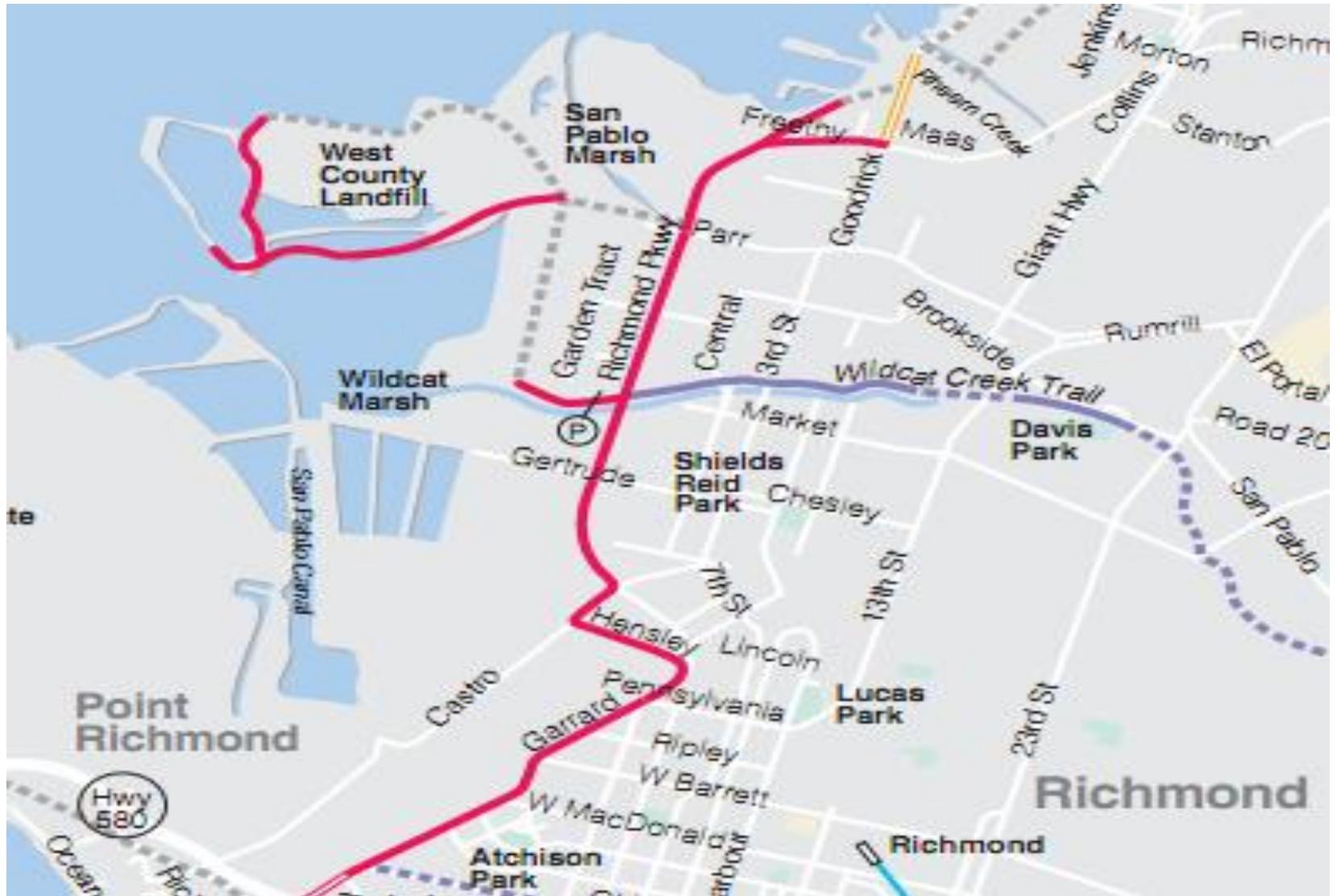
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	SF Bay Trail - (Pt. Richmond to Pt. Molate)	
Project Manager:	Chadrick Smalley	
Department Responsible:	Capital Projects	
Project Description:	This project includes the preparation of a Project Study Report (PSR) to determine a feasible alternative to provide SF Bay Trail connection between Pt. Richmond and Pt. Molate. A PSR is required due to the project's implications for Caltrans right-of-way along I-580.	
	Project ID: 01J14 & 01A14	
	Project Location: Pt. Richmond to Pt. Molate	
	Charges for Services: \$ 118,139	
	Planning and Design: \$ 48,000	
	Construction: \$ 504,186	
	Equipment: \$ -	
	Contingency/Other: \$ 33,200	
	Total: \$ 703,525	
	Estimated Start Date: 7/1/2013	
	Estimated Completion Date: 6/30/2016	
Justification:	Pedestrian and bicycle safety.	
Total Estimated Cost:	\$703,525	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1054	Grants	\$ 81,200	\$ -	\$ -	\$ -	\$ -
2001	General Capital	\$ 622,325				
Total	\$ 703,525	\$ 703,525	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 2,000
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SF Bay Trail Pt. Richmond to Pt. Molate





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Public Works Department-23

Engineering Services



Miscellaneous Street Paving



Street Light Rehabilitation

Mission: *To provide quality engineering services to the Public, Council, and other City departments to ensure that Richmond's infrastructure is being constructed, improved, and maintained at the highest level possible.*

Overview

The Engineering Services Department consists of Design, Construction, Traffic, Land Development, and Wastewater Divisions. The City has over 280 miles of streets, 130 traffic signals, 3,000 street lights, 230 miles of sanitary sewer main and over 300 miles of storm drain pipes which are all requiring annual maintenance.

Design Division

A major function of Engineering is the design of public infrastructure which includes streets, bridges, parks, and public buildings. Most projects include a community engagement component where the projects are designed with public participation.

Construction Division

After projects are designed, publicly bid, and constructed by private contractors, Engineering inspectors inspect the projects to ensure quality work is achieved. Staff also inspects new subdivision improvements and encroachment permits within the City's right-of-way.

Traffic Division

The Traffic Engineering Division handles all citizen service requests, including traffic safety concerns, speed hump requests, signage and striping upgrades, and parking control. The Division is responsible for traffic signal timing and coordination at City-owned traffic signals in addition to the coordination of signal operations at state-owned traffic signals. Traffic Engineering staff also provide traffic counts to prospective business and commercial developers.

Land Development Division

This Division reviews the design of all work within the public right-of-way and streets proposed on new residential and commercial developments. Staff ensures that land development plans conform to City standard details, specifications, policies, and practices, as well as zoning and subdivision ordinances.

Public Works Department-23

Engineering Services

Pavement Improvements

The City is continuously studying new technology to maximize limited funds and better preserve the existing pavement infrastructure. Staff is exploring the option of using asphalt rubber as a pavement material. To add to the City's existing array of pavement preservation applications, staff will be utilizing several different pavement preservation techniques such as more extensive crack sealing, use of fog seals and pavement rejuvenators, and applying thicker, double applications of seal coats.

In this next fiscal year we will continue to rehabilitate pavement. We will also be applying preventative maintenance seal treatments to various streets in an effort to extend the service life of the pavement. Areas with significant ride-ability issues, such as large failed areas, potholes, and other safety concerns, will be addressed through localized spot rehabilitation. Response to customer complaints and other corrective maintenance requests will continue in order to keep streets in a safe, operable condition.

Pedestrian Access Improvements

The annual sidewalk repair and curb ramp program will continue. This program eliminates tripping hazards created by the roots of City trees uplifting the sidewalk. This program has been implemented to reduce the number of trip and fall claims against the City. As part of the City's Americans with Disabilities Act (ADA) program, we will be preparing a Transition Plan that will outline the City's policy of installing curb ramps throughout the City. We will continue to meet the requests for curb ramps as funding permits.

Street Light Improvements

In a recent survey rating City services, the City's street lighting system received some very low marks. Citizens completing the survey stated that the streets are too dark and that it is unsafe to walk around the City at night. Staff has already begun working with PG&E to design a new lighting system that would eliminate five areas in the City that still operate under the old series circuit system. This system functions like a string of old Christmas lights. If one light in the system goes out, the whole circuit goes out.

Energy costs to operate the existing street light system and the traffic signals continue to be a major concern. A recent analysis by City staff on new and more energy-efficient street lighting technologies concluded that there are emerging technologies on the horizon that could eventually reduce the ongoing costs for electricity. Staff has identified and implemented several pilot projects testing the use of energy-efficient Light Emitting Diodes (LED) technology for traffic signals and street lights with positive results.

Traffic Safety Improvements

The Traffic Safety Program continues to successfully mitigate traffic impacts in neighborhoods by funding the most basic traffic mitigations such as traffic control signs and roadway markings. The Department will continue having an independent speed hump contract and also looking into the possibility of using traffic circles and bulb outs. This year, we will have an outreach component to the program and solicit from each neighborhood council their number one traffic safety concern. Based on an objective analysis, each concern will be prioritized with an appropriate solution and preliminary cost estimate and programmed into multiple future fiscal years of the CIP program.

Public Works Department-23

Engineering Services

Plan Highlights

Americans with Disabilities Act (ADA)

Project Cost: \$1,550,000
Funding Source: Measure J

This program will eliminate trip and fall hazards and construct new curb ramps to the current codes which will reduce the City's liability exposure.

2015 Pavement Rehabilitation Project

Project Cost: \$4,322,574
Funding Sources: OBAG Grant
State Gas Tax
Measure J

This project will address some of the backlog of deferred maintenance on major Arterial Streets in Richmond, including Hilltop Drive, Barrett Avenue, 22nd/23rd Street, and Macdonald Avenue. The pavement for these streets is in poor condition, and the project will remove barriers to access as mandated by ADA.

Traffic Safety Improvements

Project Cost: \$750,000
Funding Source: Gas Tax
Measure J

This program will address traffic concerns throughout the City. City staff works with neighborhood groups to make City streets safer for vehicles, pedestrians, and bicyclists by installing speed bumps and median refuges, replacing traffic detector loops, upgrading traffic signals, modifying traffic striping, and installing regulatory signs.

Public Works Department-23 Engineering Services

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
1.23.a: 2015 Pavement Rehabilitation Project						
	Construction Management	100%	25%	50%	75%	100%
	Construction	100%	25%	50%	75%	100%
1.23.b: Americans with Disabilities Act (ADA)						
	Construction	50%	10%	30%	40%	50%
1.23.c: Crosswalk Improvements						
	Study	100%	50%	100%	*	*
	Equipment	50%	-	-	25%	50%
	Construction	50%	-	-	25%	50%
1.23.d: Street Light Rehabilitation						
	Environmental Permits	100%	100%	*	*	*
	Bidding Process	100%	-	100%	*	*
	Construction	100%	-	-	50%	100%
1.23.e: Street Paving						
	Design	100%	100%	*	*	*
	Bidding Process	100%	-	100%	*	*
	Construction	100%	-	-	50%	100%
	Report and Follow Up	100%	-	-	-	100%
1.23.f: Surface Drainage						
	Design	100%	25%	50%	75%	100%
	Construction	100%	25%	50%	75%	100%
1.23.g: Traffic Safety						
	Study	100%	25%	50%	75%	100%
	Design	100%	50%	100%	50%	100%
	Construction	100%				

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
3. Promote Economic Vitality
4. Promote Sustainable Communities
5. Promote Effective Government

= Performance Benchmarks
 = Work Completion Targets
 = Work Completed
 *

Public Works Department-23 Engineering Division CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual 3/31/2015	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
SOURCES BY FUND								
Grants - 1054			3,030,000					3,030,000
Gas Tax - 1002	842,774	163,106	1,342,720	240,630				1,583,350
General Capital - 2001	4,477,562	629,308	521,447					521,447
Measure C/J - 2002	876,052	70,161	1,049,854	259,370	1,259,370	1,259,370	1,359,370	5,187,334
State Highway - 2009	14,975							-
Sources Total	6,211,363	862,574	5,944,021	500,000	1,259,370	1,259,370	1,359,370	10,322,131
USES BY PROJECT								
2015 PAVEMENT REHABILITATION PROJECT			4,322,574					4,322,574
ADA	251,136	63,049	250,000		400,000	400,000	500,000	1,550,000
CROSSWALK IMPROVEMENTS	60,501		50,000		150,000	150,000	150,000	500,000
RICHMOND PARKWAY LIGHTING	300,000							-
STREET LIGHTING REHAB	852,330	334,723						-
STREET LIGHTING REHAB - LEASE	3,580,604	293,397	521,447					521,447
STREET PAVING	1,002,653	146,273	550,000	500,000	259,370	259,370	259,370	1,828,110
SURFACE DRAINAGE	104,993	23,945	100,000		250,000	250,000	250,000	850,000
TRAFFIC SAFETY IMPROVEMENTS	14,518		150,000		200,000	200,000	200,000	750,000
VIA VERDI SINKHOLE	44,628	1,188						-
USES-BY PROJECT TOTAL	6,211,363	862,575	5,944,021	500,000	1,259,370	1,259,370	1,359,370	10,322,131
USES BY ORG CODE								
Grants - 15436431	-	-	3,030,000	-	-	-	-	3,030,000
Gas Tax - 10234431	842,774	163,106	1,342,720	240,630	-	-	-	1,583,350
General Capital - 20136031	4,477,562	629,308	521,447	-	-	-	-	521,447
Measure J - 20236031	876,052	70,161	1,049,854	259,370	1,259,370	1,259,370	1,359,370	5,187,334
State Highway - 20921331	14,975	-	-	-	-	-	-	-
TOTAL CIP BUDGET	6,211,363	862,574	5,944,021	500,000	1,259,370	1,259,370	1,359,370	10,322,131

FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	2015 Pavement Rehabilitation Project			
Project Manager:	Tawfic Halaby			
Department Responsible:	Public Works - Engineering Division			
Project Description:	<p>The Project includes pavement mill and fill of six arterial street segments, including Macdonald Avenue from 19th Street to 22nd Street; 22nd Street from Roosevelt Avenue to 23rd Street and Macdonald Avenue to the 23rd Street underpass; Ohio Avenue from 1st Street to 23rd Street; Barrett Ave from 17th St to 23rd St; and Hilltop Drive from Robert Miller Drive to Park Central. This project includes performing minor curb and gutter repairs; eliminating ADA barriers by installing curb ramps and repairing sidewalk trip hazards; performing localized asphalt base repairs; milling existing asphalt surface and overlaying with HMA or RHMA; installing traffic striping and pavement markings; and installing bicycle facilities in accordance with the City's Bicycle Master Plan.</p>			
	Project ID:	29106		
	Project Location:	City-wide		
	Planning and Design:	\$ -		
	Construction:	\$ 4,322,574		
	Equipment:	\$ -		
	Contingency/Other:	\$ -		
	Total:	\$ 4,322,574		
	Estimated Start Date:	7/1/2015		
	Estimated Completion Date:	6/30/2016		
Justification:	This project will address some of the backlog of deferred maintenance on major Arterial Streets in Richmond including, Hilltop Dr. Barrett Ave. 22nd/23rd St. and Macdonald Ave. The pavement is in poor condition and they are barriers to access as mandated by ADA.			
Total Estimated Cost:	\$4,322,574			

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

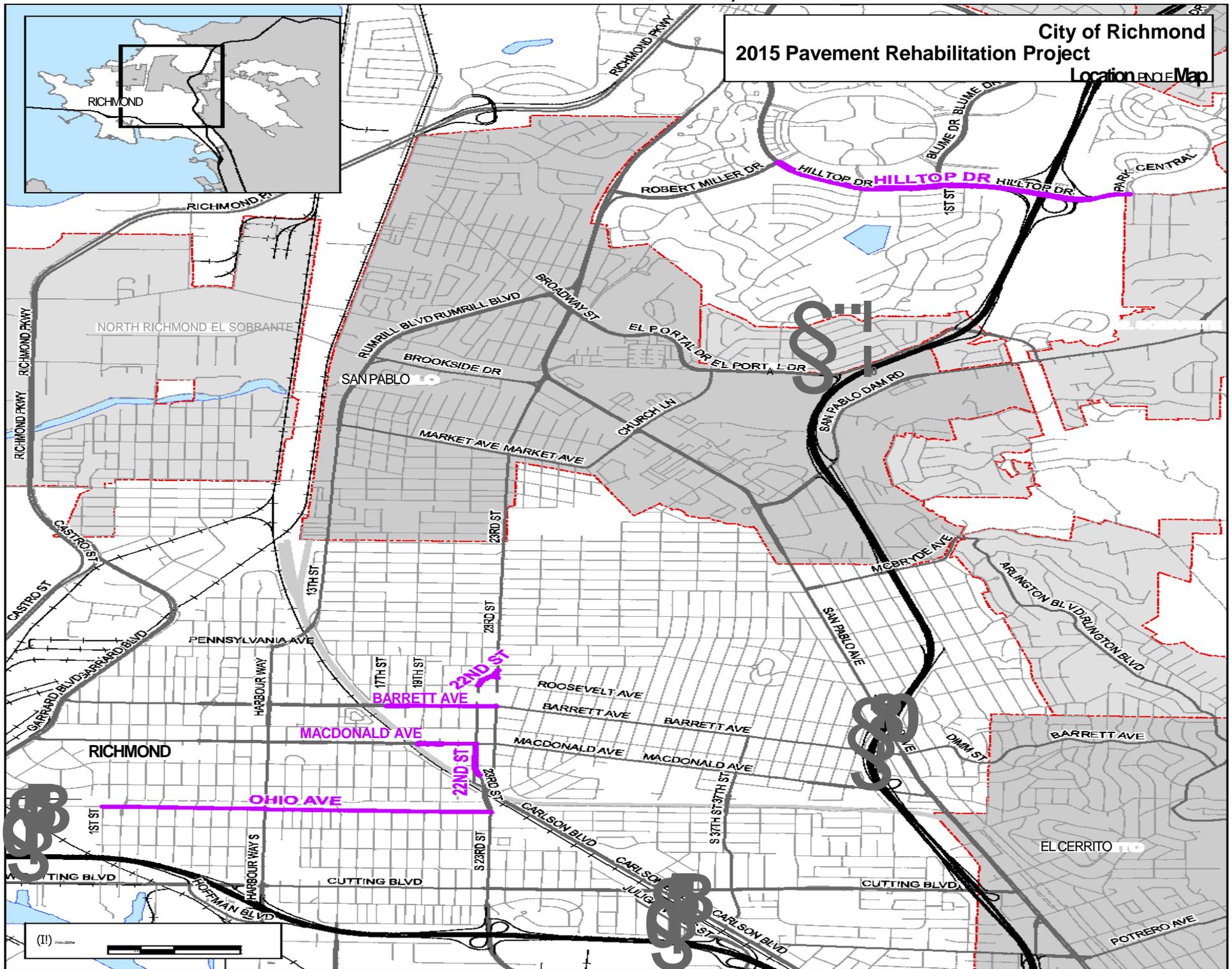
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Project Name:	2015 Pavement Rehabilitation Project
Project Manager:	Tawfic Halaby
Department Responsible:	Public Works - Engineering Division

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 492,720				
1054	Grants	\$ 3,030,000				
2002	Measure J	\$ 799,854				
Total	\$ 4,322,574	\$ 4,322,574	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
2015 Pavement Rehabilitation Project
Location Map



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Americans with Disabilities Act (ADA): Right-of-Way Program																						
Project Manager:	Tawfic Halaby																						
Department Responsible:	Public Works - Engineering Division																						
Project Description:	<p>This annual program is dedicated to complying with (ADA) within the street right-of-way through: Curb Ramp Upgrades - by upgrading or installing reported curb ramp deficiencies. Damaged Sidewalks - repair sidewalk, curb, gutter, and adjacent pavement damaged by the roots of City owned trees. Sidewalk Gaps - install missing sidewalk and associated curb, gutter or driveways, and adjacent pavement to eliminate pedestrian access barriers.</p> <p>Project ID: 01A04 Project Location: City-wide</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Estimated Operation and Maintenance Cost:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Engineering Cost Charges for Services:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,500,000</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,550,000</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2020</p>		Estimated Operation and Maintenance Cost:	\$	-	Engineering Cost Charges for Services:	\$	25,000	Planning and Design:	\$	-	Construction:	\$	1,500,000	Equipment:	\$	-	Contingency/Other:	\$	25,000	Total:	\$	1,550,000
Estimated Operation and Maintenance Cost:	\$		-																				
Engineering Cost Charges for Services:	\$		25,000																				
Planning and Design:	\$		-																				
Construction:	\$	1,500,000																					
Equipment:	\$	-																					
Contingency/Other:	\$	25,000																					
Total:	\$	1,550,000																					
Justification:	The 1990 ADA requires public agencies to identify, plan, and modify barriers of access to the disabled. A regular curb ramp upgrade program is required to ensure public safety and reduce liability exposure.																						
Total Estimated Cost:	\$1,550,000																						

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2002	Measure J	\$ 250,000		\$ 400,000	\$ 400,000	\$ 500,000
Total	\$ 1,550,000	\$ 250,000	\$ -	\$ 400,000	\$ 400,000	\$ 500,000

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Crosswalk Improvements	
Project Manager:	Steven Tam	
Department Responsible:	Public Works - Engineering Division	
Project Description:	This project needed to increase pedestrian safety by making crosswalks more visible to motorist. Marking improvements may include repainting parallel line crosswalks and outlining the edges of architecturally treated crosswalks. Typical signage improvements may include the installation of retro-reflective sing panels or LED flashing signs.	
	Project ID: 01C02	
	Project Location: City-wide	
	Planning and Design: \$ -	
	Construction: \$ 500,000	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 500,000	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2020	
Justification:	The goal of this project is to make walking and biking safer throughout the City.	
Total Estimated Cost:	\$500,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 50,000				
2002	Measure J			\$ 150,000	\$ 150,000	\$ 150,000
Total		\$ 50,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Street Lighting Rehabilitation		
Project Manager:	Andy Yeung		
Department Responsible:	Public Works - Engineering Division		
Project Description:	<p>Based on the scope and priorities set forth in the Street Light Master Plan, sample types of projects include the following: Install energy efficient pedestrian-level street lights in high crime areas; replace all City-owned street lights with LED lights including underpasses, parks, decorative lights to increase lighting levels and reduce energy usage; repair all City-owned deteriorating street light poles; a wire theft prevention projects.</p>		
	Project ID:	01A06	
	Project Location:	City-wide	
	Engineering Cost Charges for Services:	\$ 114,400	
	Planning and Design:	\$ -	
	Construction:	\$ 347,247	
	Equipment:	\$ -	
	Contingency/Other:	\$ 59,800	
	Total:	\$ 521,447	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2017	
Justification:	This project is needed to address the street light infrastructure needs. Obsolete series circuits no longer have certain replacement parts available. LED lights will be uniformly brighter than existing lighting standards, use less energy, and save on electric bills.		
Total Estimated Cost:	\$521,447		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2001	General Capital	\$ 521,447	\$ -	\$ -	\$ -	\$ -
Total	\$ 521,447	\$ 521,447	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Street Paving		
Project Manager:	Tawfic Halaby		
Department Responsible:	Public Works - Engineering Division		
Project Description:	This project includes pavement reconstruction, spot repair, overlay, crack seal and slurry seal.		
	Project ID:	01A05	
	Project Location:	City-wide	
	Planning and Design:	\$ 2,550,000	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 2,550,000	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2020	
Justification:	Routine street repairs to extend service life.		
Total Estimated Cost:	\$2,550,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 550,000	\$ 240,630	\$ 240,630	\$ 240,630	\$ 240,630
2002	Measure J		\$ 259,370	\$ 259,370	\$ 259,370	\$ 259,370
Total	\$ 2,550,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Surface Drainage	
Project Manager:	Andy Yeung	
Department Responsible:	Public Works - Engineering Division	
Project Description:	This project is intended to address various types of surface drainage issues including but not limited to the following: Repair damaged curb and gutter causing ponding; reduce isolated flooding areas; and stop ground water seepage.	
	Project ID: 01C09	
	Project Location: City-wide	
	Engineering Cost Charges for Services: \$ 15,000	
	Planning and Design: \$ -	
	Construction: \$ 820,000	
	Equipment: \$ -	
	Contingency/Other: \$ 15,000	
	Total: \$ 850,000	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2020	
Justification:	Surface drainage issues may lead to premature pavement deterioration, potential slipping surfaces due to organic growth on sidewalks, curbs & gutters, and can cause damage to private properties.	
Total Estimated Cost:	\$850,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 100,000				
2002	Measure J			\$ 250,000	\$ 250,000	\$ 250,000
Total	\$ 850,000	\$ 100,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Traffic Safety Improvements - Program (Annual)	
Project Manager:	Steven Tam	
Department Responsible:	Public Works - Engineering Division	
Project Description:	Analyze traffic concerns, maintain and repair traffic loops, upgrade traffic signal equipment, and install new traffic safety devices.	
	Project ID: 01B02	
	Project Location: City-wide	
	Engineering Cost Charges for Services: \$ 8,000	
	Planning and Design: \$ -	
	Construction: \$ 734,000	
	Equipment: \$ -	
	Contingency/Other: \$ 8,000	
	Total: \$ 750,000	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2020	
Justification:	This project ensures that the traffic flow and traffic safety within the City is maintained at all times.	
Total Estimated Cost:	\$750,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 150,000				
2002	Measure J			\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 750,000	\$ 150,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

Estimated Operation and Maintenance Cost:	\$	-
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Public Works Department-23 Operations and Maintenance



18th Street Paving



15th Street Paving

Mission: The Public Works Operations and Maintenance Department is responsible for maintaining various areas of operations in Facility Maintenance, Fleet Maintenance, Parks and Landscaping, and Streets Division.

Overview

The Public Works Department includes several divisions that perform the following functions: The Facility Maintenance Division provides comprehensive operations, maintenance, repair, remodeling, heat, light, security and water services to City buildings and community and recreational facilities, and also includes the maintenance of street lighting and traffic signals.

Streets Maintenance provides abatement services to privately-owned and City-owned properties through agreements with the Successor Agency to the Redevelopment Agency and the Police Department's Code Enforcement Division. Maintenance includes traffic signs, repair potholes and minor pavement damage. Also provided are mechanical street sweeping services in the commercial and residential areas of the City which are mandated by the National Pollution Discharge Elimination System (NPDES) permit requirements.

Public Works Department-23 Operations and Maintenance

Plan Highlights

Auditorium ADA

Project Cost: \$1,098,473
Funding Sources: CDBG

Provide proper ADA restroom and access Improvements

Senior Center

Project Cost: \$350,000
Funding Sources: CDBG

Provide proper ADA restroom and access Improvements

Street Paving Public Works

Project Cost: \$10,000,000 (\$2 million per year for 5 years)
Funding Sources: State Gas Tax

Street paving by the Public Works staff is to assist Engineering's paving program. Areas included are: Annex, Clinton Hill, East Richmond, Fairmede, Hilltop Green, Iron Triangle, May Valley, Park View, Pullman, Santa Fe, South Annex, and South Belding Woods. This will cover approximately 1,500,000 square feet using 20,000 tons of supplies.

Public Works Department-23 Operations and Maintenance

CIP Project(s)	Performance Benchmarks	2015-16	2015-16	2015-16	2015-16	2015-16
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.23.h: ADA - Auditorium	Construction	100%	25%	50%	75%	100%
1.23.i: ADA - Booker T. Anderson Community Center	Construction	25%				25%
1.23.j: ADA – Main Library	Construction	25%				25%
1.23.k: ADA – Parchester Community Center	Construction	25%				25%
1.23.l: ADA – Senior Center	Construction	100%	25%	75%	100%	*
1.23.m: ADA – Shields-Reid Community Center	Construction	25%				25%
1.23.n: Kennedy Swim Center	Construction	100%	100%	*	*	*
1.23.o: Street Paving	Construction	100%	25%	50%	75%	100%

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
3. Promote Economic Vitality
4. Promote Sustainable Communities
5. Promote Effective Government

= Performance Benchmarks
 = Work Completion Targets
 * = Work Completed

Public Works Department-23 CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual 3/31/2015	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
SOURCES BY FUND								
State Gas Tax - 1002	2,040,000	1,704,746	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
CDBG/HOME/HSG - 1201			1,278,715					1,278,715
General Capital Outlay Fund - 2001	509,222	59,412						-
General Capital Outlay Fund - 2001/CDBG	2,210,372	137,844						-
Measure J - 2002	1,014,500	592,772						-
Recreation/Aquatics Impact Fee-2115			150,000					150,000
Sources Total	5,774,094	2,494,773	3,428,715	2,000,000	2,000,000	2,000,000	2,000,000	11,428,715
USES BY PROJECT								
Auditorium ADA Priority 1 & 2								-
Emergency Shelters	5,700	5,700						-
ADA Auditorium - CDBG	325,000	15,344	1,098,473					1,098,473
ADA Booker T. Anderson Center - CDBG	385,372	30,161	25,000					25,000
ADA Main Library- CDBG	380,000	25,158	5,242					5,242
ADA Parchester Center- CDBG	350,000	18,545	25,000					25,000
ADA Senior Center - CDBG	393,386	25,813	100,000					100,000
ADA Shields-Reid Center - CDBG	445,000	22,823	25,000					25,000
Kennedy Swim Center			150,000					150,000
Main Library Generator		12,690						-
Recreation Complex Roof Repair	175,518	22,931						-
Richmond Parkway Street Lighting	1,014,500	592,772						-
Street Paving	2,040,000	1,704,746	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Westside Branch Roof Repair	259,618	18,091						-
USES-BY PROJECT TOTAL	5,774,094	2,494,773	3,428,715	2,000,000	2,000,000	2,000,000	2,000,000	11,428,715
USES BY ORG CODE								
State Gas Tax - 10236031	2,040,000	1,704,746	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
CDBG/HOME/HSG - 12138962			1,278,715	-	-	-	-	1,278,715
General Capital Outlay PW - 20136031	509,222	59,412	-	-	-	-	-	-
General Capital Outlay PW - 20136031/CDBG	2,210,372	137,844	-	-	-	-	-	-
Measure J PW - 20236031	1,014,500	592,772	-	-	-	-	-	-
Recreation/Aquatics Impact Fee - 21551051			150,000					150,000
TOTAL CIP BUDGET	5,774,094	2,494,773	3,428,715	2,000,000	2,000,000	2,000,000	2,000,000	11,428,715

FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Auditorium Americans with Disabilities Act (ADA) Rehabilitation	
Project Manager:	Yader Bermudez	
Department Responsible:	Public Works	
Project Description:	<p>This project encompasses a combination of exterior and interior improvements to make the building ADA compliant. Exterior improvements include modifications to existing access ramps and guardrails at building access points. Interior improvements include cane-detectable railings, hand rails, grab rails, tactile directional signage as well as renovation of the restrooms and seating.</p> <p>Project ID: 03A06 Project Location: 403 Civic Center Plaza Planning and Design: \$ - Construction: \$ 1,098,473 Equipment: \$ - Contingency/Other: \$ - Total: \$ 1,098,473</p> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2016</p>	
Justification:	To be in compliance with current ADA standards.	
Total Estimated Cost:	\$1,098,473	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1201	CDBG	\$ 1,098,473				
Total	\$ 1,098,473	\$ 1,098,473	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 50,000
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Auditorium



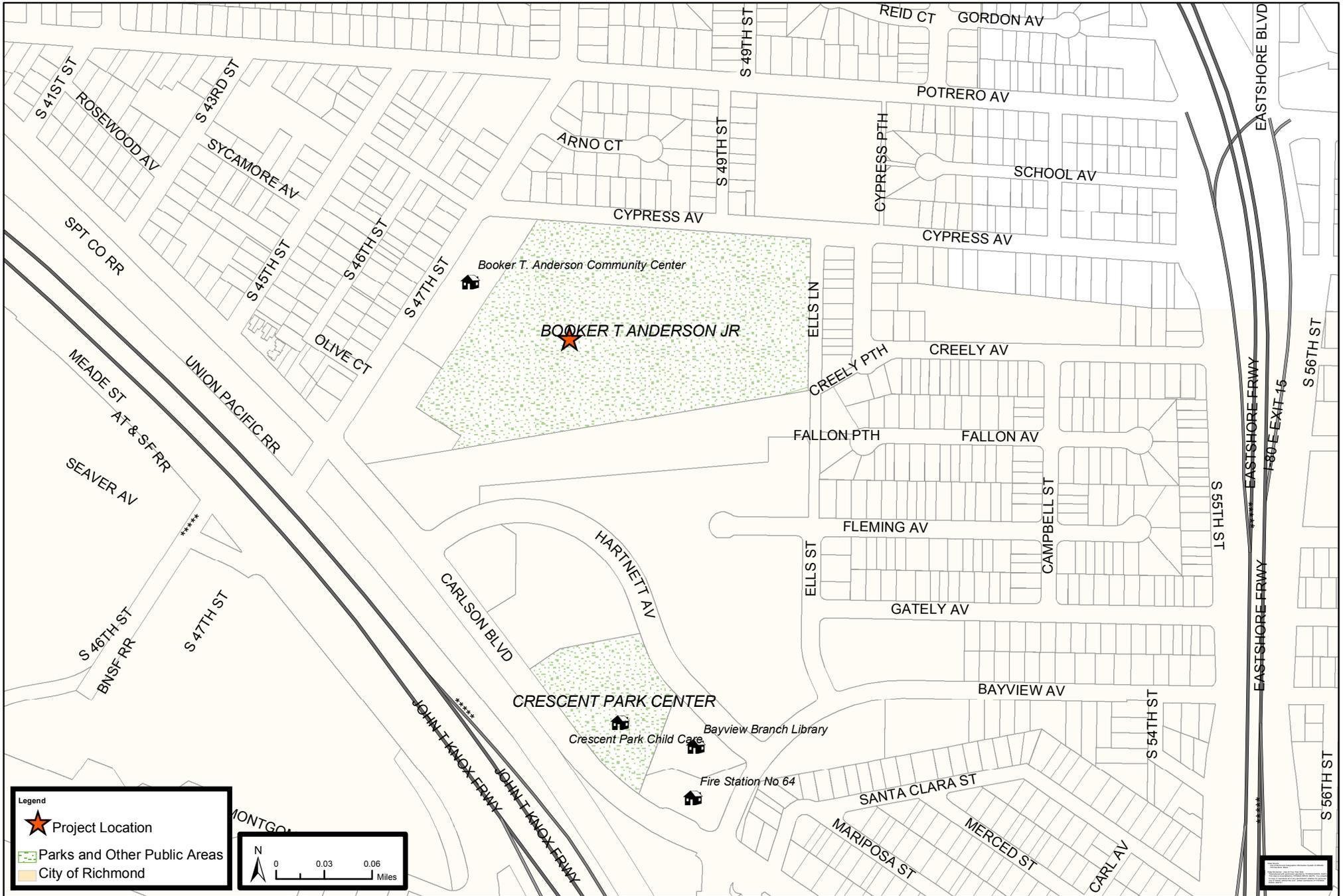
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Booker T. Anderson Community Center: Americans with Disabilities Act (ADA) Rehabilitation																
Project Manager:	Yader Bermudez																
Department Responsible:	Public Works																
Project Description:	<p>This project will encompass the provision of required accessible parking spaces with signs; modification of parking aisle(s) to create accessible space by restriping; painting the ADA symbol on parking space pavement; and installation of a "Tow Away" sign at lot entrance. The project also includes: expansion/relocation of bathroom doorways and door frames; modifications to lavatory accessories including alteration of sink placement and height, bathroom stalls, urinals and toilets; shower re-grading as well as installation of grab bars.</p> <p>Project ID: 03B06 Project Location: 960 S. 47th Street</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Planning and Design:</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>Construction:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">355,211</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">355,211</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2017</p>		Planning and Design:	\$	-	Construction:	\$	355,211	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	355,211
Planning and Design:	\$		-														
Construction:	\$		355,211														
Equipment:	\$		-														
Contingency/Other:	\$	-															
Total:	\$	355,211															
Justification:	To be in compliance with current ADA standards.																
Total Estimated Cost:	\$355,211																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1201	CDBG	\$ 25,000	\$ 330,211			
Total	\$ 355,211	\$ 25,000	\$ 330,211	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$	50,000
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Booker T. Anderson (BTA) Community Center



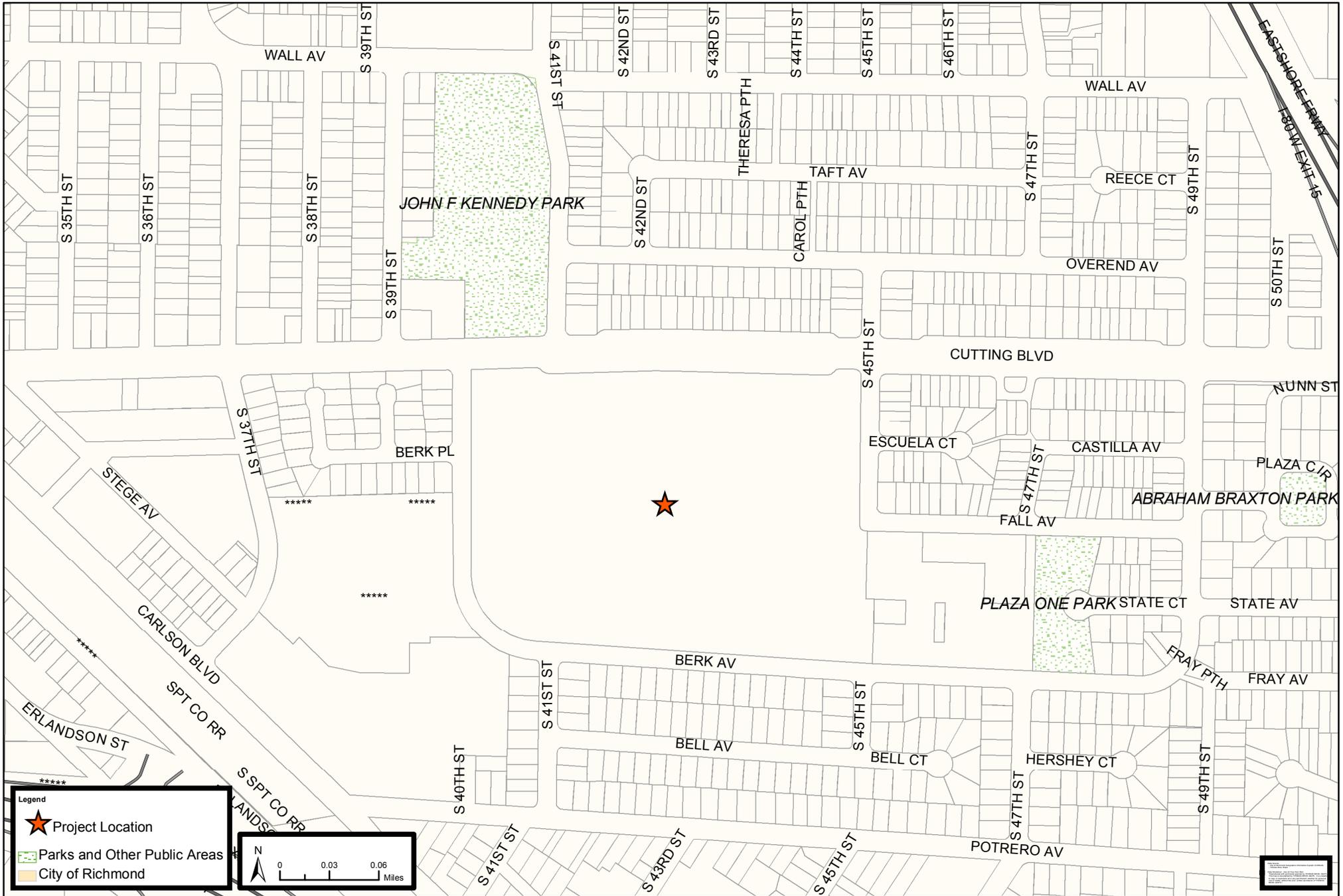
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Kennedy Swim Center Rehabilitation															
Project Manager:	Yader Bermudez															
Department Responsible:	Public Works															
Project Description:	Final phase of the project includes installation of; the security, fire alarm, and video surveillance systems.															
	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Project ID:</td> <td style="text-align: right;">00A02</td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">4300 Cutting Blvd.</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 150,000</td> </tr> </table>		Project ID:	00A02	Project Location:	4300 Cutting Blvd.	Planning and Design:	\$ -	Construction:	\$ -	Equipment:	\$ -	Contingency/Other:	\$ 150,000	Total:	\$ 150,000
Project ID:	00A02															
Project Location:	4300 Cutting Blvd.															
Planning and Design:	\$ -															
Construction:	\$ -															
Equipment:	\$ -															
Contingency/Other:	\$ 150,000															
Total:	\$ 150,000															
	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Estimated Start Date:</td> <td style="text-align: right;">7/1/2015</td> </tr> <tr> <td>Estimated Completion Date:</td> <td style="text-align: right;">9/30/2015</td> </tr> </table>	Estimated Start Date:	7/1/2015	Estimated Completion Date:	9/30/2015											
Estimated Start Date:	7/1/2015															
Estimated Completion Date:	9/30/2015															
Justification:	The rehabilitation will reduce the cost of maintenance and avoid potential building structural damage.															
Total Estimated Cost:	\$150,000															

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
Recreation Impact Fee	2115	\$ 150,000				
Total	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	<i>To be determined</i>
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Kennedy Swim Center



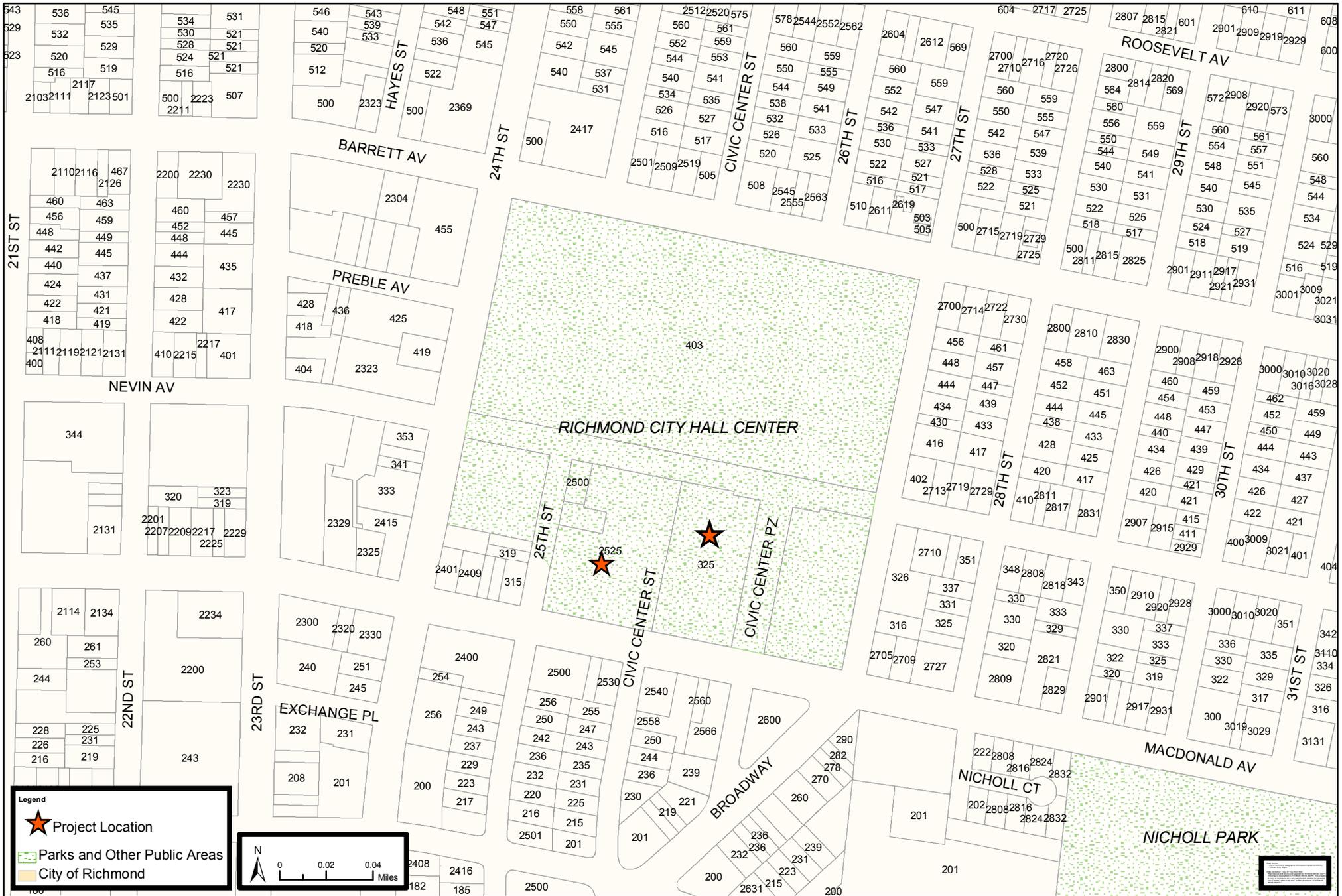
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Main Library: Americans with Disabilities Act (ADA) Rehabilitation	
Project Manager:	Yader Bermudez	
Department Responsible:	Public Works	
Project Description:	This project will rehabilitate the existing library building to meet accessibility requirements. The rehabilitation includes: modifications of existing restrooms, removing portions of existing bookshelves to provide adequate clearance for accessibility, ADA drinking fountains, replacement of automatic sliding doors at main entrance, replace entry ramps at Main and Children's libraries.	
	Project ID: 03E06	
	Project Location: 325 Civic Center Plaza	
	Planning and Design: \$ -	
	Construction: \$ 354,842	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 354,842	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2017	
Justification:	To be in compliance with current ADA standards.	
Total Estimated Cost:	\$354,842	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1201	CDBG	\$ 5,242	\$ 349,600			
Total	\$ 354,842	\$ 5,242	\$ 349,600	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 25,000
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Main Library



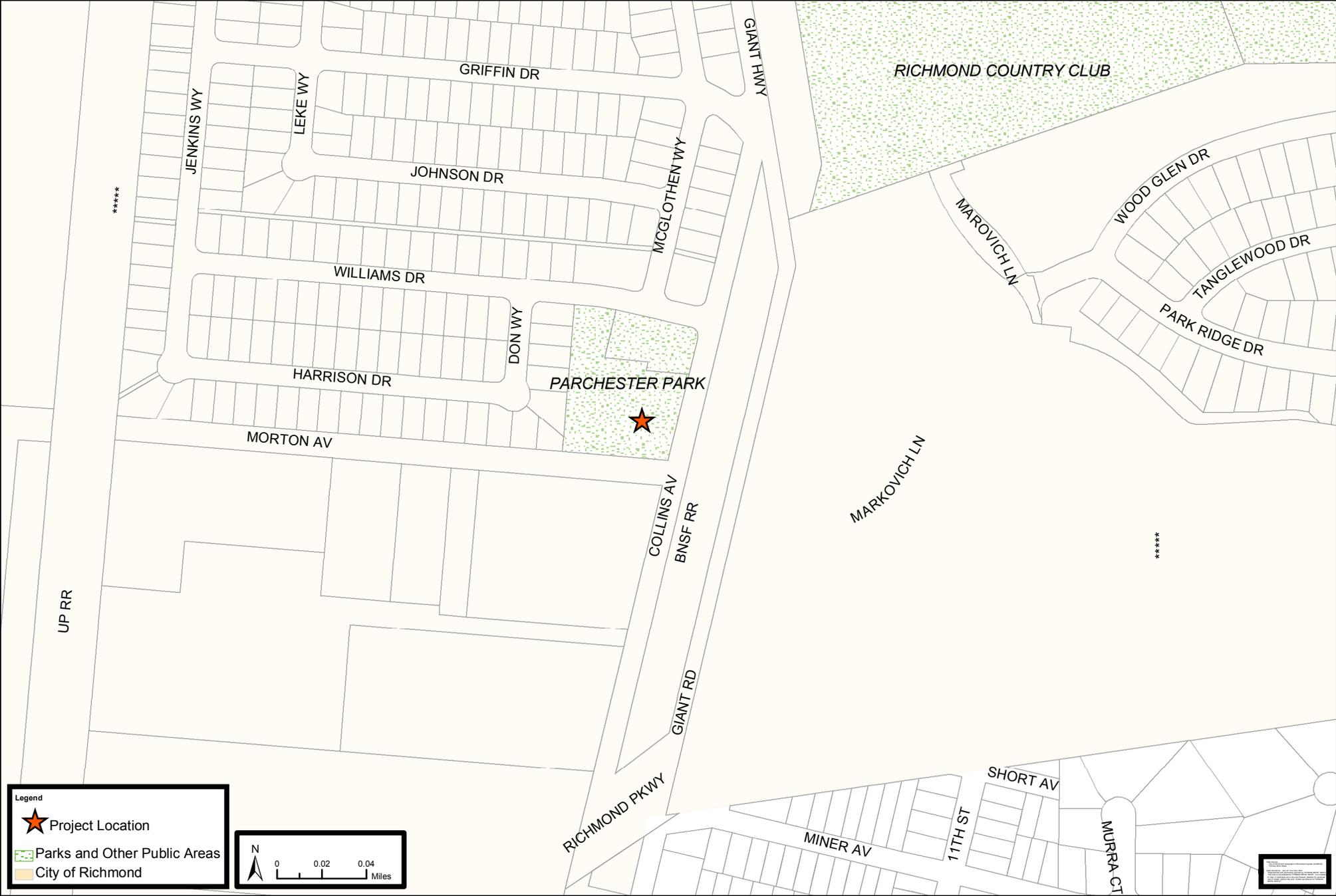
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Parchester Community Center: Americans with Disabilities Act (ADA) Rehabilitation															
Project Manager:	Yader Bermudez															
Department Responsible:	Public Works															
Project Description:	Modification on road/gutter slopes; provision of new curb ramp and detectable warning surface for pedestrians in vehicular area; level concrete curb and reinstall resilient surfacing; provide new exterior handrails for each side of building; extend stair handrail, modify parking spaces to create accessible space; reconstruct all restrooms in facility; new or modified ADA signage, and new audible/visual signage device for existing fire alarms.															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Project ID:</td> <td style="text-align: right;">03F06</td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">900 Williams Drive</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ 331,455</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 331,455</td> </tr> </table>		Project ID:	03F06	Project Location:	900 Williams Drive	Planning and Design:	\$ -	Construction:	\$ 331,455	Equipment:	\$ -	Contingency/Other:	\$ -	Total:	\$ 331,455
Project ID:	03F06															
Project Location:	900 Williams Drive															
Planning and Design:	\$ -															
Construction:	\$ 331,455															
Equipment:	\$ -															
Contingency/Other:	\$ -															
Total:	\$ 331,455															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Estimated Start Date:</td> <td style="text-align: right;">7/1/2015</td> </tr> <tr> <td>Estimated Completion Date:</td> <td style="text-align: right;">6/30/2017</td> </tr> </table>	Estimated Start Date:	7/1/2015	Estimated Completion Date:	6/30/2017											
Estimated Start Date:	7/1/2015															
Estimated Completion Date:	6/30/2017															
Justification:	To be in compliance with current ADA standards.															
Total Estimated Cost:	\$331,455															

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1201	CDBG	\$ 25,000	\$ 306,455			
Total	\$ 331,455	\$ 25,000	\$ 306,455	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 25,000
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Parchester Community Center



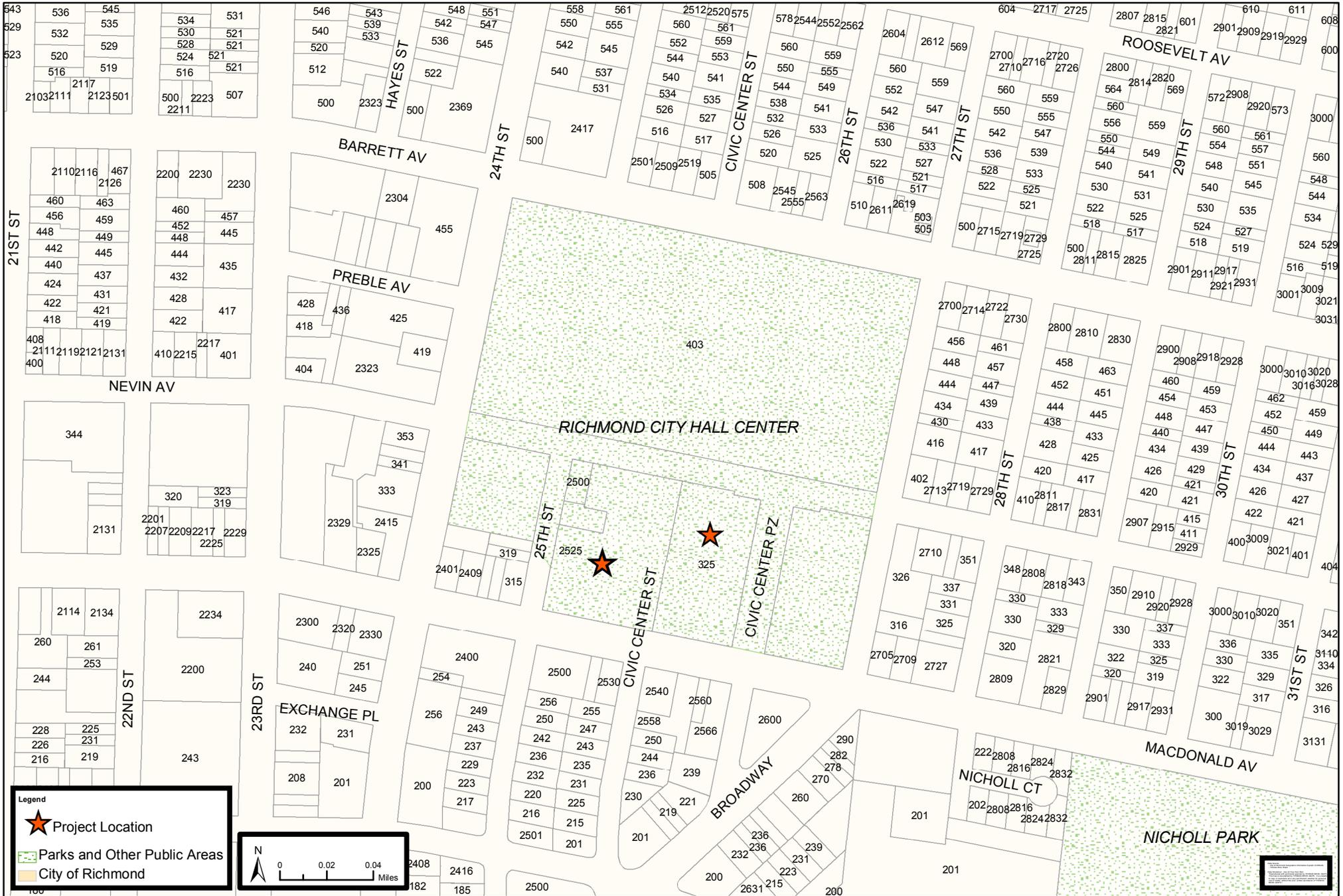
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Senior Center: Americans with Disabilities Act (ADA) Rehabilitation																
Project Manager:	Yader Bermudez																
Department Responsible:	Public Works																
Project Description:	<p>This project includes modifications of the existing restroom facilities, kitchen, access ramps, and accessible parking spaces to comply with ADA requirements. The project also includes new or modified ADA signage, new drinking fountains, and new audible/visual signal devices for the fire alarm system.</p> <p>Project ID: 03G06 Project Location: 2525 Macdonald Avenue</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Planning and Design:</td> <td style="width: 10%; text-align: center;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>Construction:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">302,596</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">302,596</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2017</p>		Planning and Design:	\$	-	Construction:	\$	302,596	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	302,596
Planning and Design:	\$		-														
Construction:	\$		302,596														
Equipment:	\$		-														
Contingency/Other:	\$		-														
Total:	\$	302,596															
Justification:	To be in compliance with current ADA standards.																
Total Estimated Cost:	\$302,596																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1201	CDBG	\$ 100,000	\$ 202,596			
Total		\$ 100,000	\$ 202,596	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 50,000
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Senior Center



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Shields-Reid Center: Americans with Disabilities Act (ADA) Rehabilitation		
Project Manager:	Yader Bermudez		
Department Responsible:	Public Works		
Project Description:	Rehabilitation will include modifying bathroom and office doorways and maneuvering spaces by removing door stoppers and providing new accessible hardware and lever handles; installation of ADA compliant signage on or near doors; provision of new alcove for drinking fountains; new or modified sinks, bathroom stall improvements, installation of grab bars; new audible/visual signal devices for existing fire alarms.		
	Project ID:	03H06	
	Project Location:	1410 Kelsey Street	
	Planning and Design:	\$ -	
	Construction:	\$ 426,697	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 426,697	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2017	
Justification:	To be in compliance with current ADA standards.		
Total Estimated Cost:	\$426,697		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1201	CDBG	\$ 25,000	\$ 401,697			
Total	\$ 426,697	\$ 25,000	\$ 401,697	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 50,000
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Shields-Reid Community Center



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Street Paving	
Project Manager:	Yader Bermudez	
Department Responsible:	Public Works	
Project Description:	Street paving by the Public Works staff is to assist Engineering's paving program. Areas included are: Annex, Clinton Hill, East Richmond, Fairmede, Hilltop Green, Iron Triangle, May Valley, Park View, Pullman, Santa Fe, South Annex, and South Belding Woods. This will cover approximately 1,500,000 square feet using 20,000 tons of supplies.	
	Project ID: 01A05	
	Project Location: City-wide	
	Planning and Design: \$ -	
	Construction: \$ 10,000,000	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 10,000,000	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2020	
Justification:	This project is needed to repair deteriorated infrastructure assets and as preventive maintenance. It will improve the roadway PCI and reduce routine maintenance.	
Total Estimated Cost:	\$10,000,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
1002	Gas Tax	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total	\$ 10,000,000	\$ 2,000,000				

Estimated Operation and Maintenance Cost:	\$ -
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Public Works Department-23

Parks and Landscaping



Hilltop Area



Virginia Play Lot
Coronado Neighborhood



Marina Bay Esplanade

Mission: *The City of Richmond, Parks and Landscaping Division, is dedicated to enhancing the quality of life through safe and attractive parks, facilities, public landscapes and natural open spaces.*

Overview

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, greenways, pathways, trails and related facilities. These basic areas, as well as the urban forest and adjoining public landscapes, are kept attractive and safe for public use year round. Many areas are part of an aging infrastructure needing upgrades. The Parks and Landscaping 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 various community groups.

The Parks' Capital Improvement Plan (CIP) vision is to plan for acquisition, development, and maintenance of parks, trails, and open space. Projections for new pending revenue sources like the WW Bond Measure are anticipated strategically. To support this vision, the following criteria were taken into account to establish project priorities:

- Complete current projects
- Fund projects to upgrade infrastructure
- Upgrade play equipment and parks as based on the Recreation and Parks Commission priority list
- Address ADA concerns
- Upgrade Parks' lighting and safety

The proposed Parks' CIP endeavors to balance the current needs of the community with the resources necessary to maintain and operate the proposed improvements. Along with upgrading of the aging infrastructure, play equipment, and compliance with ADA requirements, this Parks' CIP budget anticipates 'life cycle' replacement and maintenance needs of the improvements.

Public Works Department-23

Parks and Landscaping

Plan Highlight

Unity Park

Project Cost: \$4,000,000
Funding Source: State Parks Prop 84 Grant

This project will develop a park along the Richmond Greenway. Project includes the acquisition of a parcel at 16th and the Greenway, installation of a children's play area, creation of a community garden, and great lawn expansion of the edible forest and community garden space.

Public Works Department-23

Parks and Landscaping

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
1.23.p: JPA Sports Field Partnership	Maintenance	100%			100%	*
1.23.q: Marina Bay Trail – Cosco Busan	Construction	100%	25%	75%	-	100%
1.23.r: Pt. Molate Beach - Cosco Busan	Construction	100%	25%	75%	-	*
1.23.s: Unity Park	Design	100%	25%	100%	*	*
	Construction	75%	-	-	25%	50%

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
3. Promote Economic Vitality
4. Promote Sustainable Communities
5. Promote Effective Government

= Performance Benchmarks
 = Work Completion Targets
 * = Work Completed

Public Works Department-23

Parks and Landscaping-233 CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual 3/31/2015	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
SOURCES BY FUND								
Park Grants - 1006	807,448	806,669						-
General Capital Outlay - 2001	4,815,100	137,438	3,038,344	1,000,000				4,038,344
Impact Fees Parks - 2110	850,427	523,998	15,000					15,000
Sources Total	6,472,975	1,468,105	3,053,344	1,000,000	-	-	-	4,053,344
USES BY PROJECT								
JPA Sports Field Partnership	15,000	15,000	15,000					15,000
Marina Bay Trail - Cosco Busan	27,401		27,401					27,401
Marina Bay Park Restroom	353,585	352,656						-
North Richmond Ball Field	20,391	11,235						-
Parchester Park	4,820	2,725						-
Pt. Molate Beach - Cosco Busan	10,943		10,943					10,943
SF Bay Trail (Kaiser Shipyard #3 to Ferry Point)								-
Shields-Reid Park Renovations	1,264,079	949,051						-
Unity Park	4,776,756	137,438	3,000,000	1,000,000				4,000,000
Wendell Park Renovation								-
USES BY PROJECT TOTAL	6,472,975	1,468,105	3,053,344	1,000,000	-	-	-	4,053,344
USES BY ORG CODE								
Park Grants - 10633031	807,448	806,669	-	-	-	-	-	-
General Capital Outlay - 20136031	4,815,100	137,438	3,038,344	1,000,000	-	-	-	4,038,344
Park Impact Fees - 21033131	850,427	523,998	15,000	-	-	-	-	15,000
TOTAL CIP BUDGET	6,472,975	1,468,105	3,053,344	1,000,000	-	-	-	4,053,344

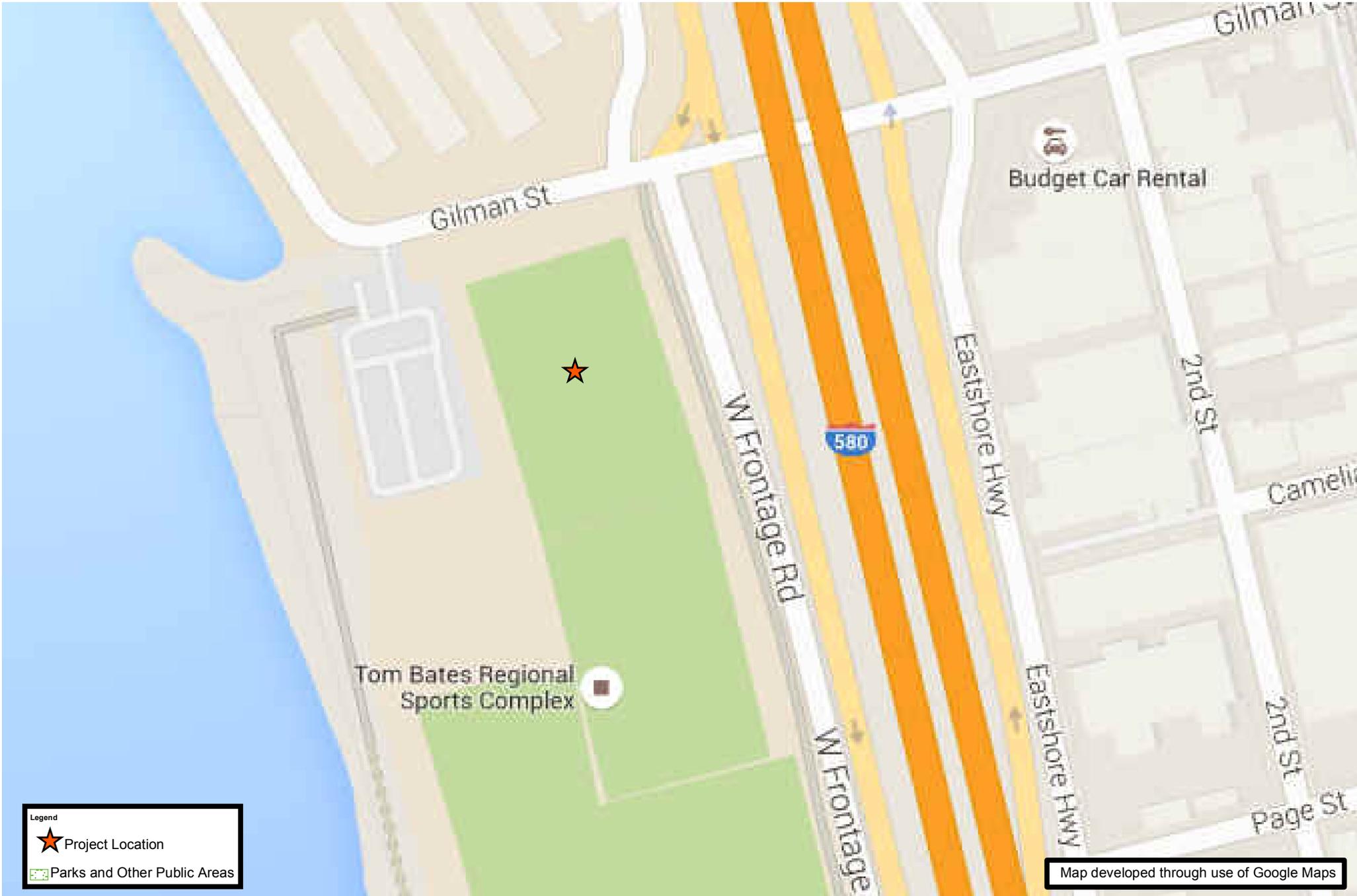
FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Joint Powers Agreement (JPA) Sports Field Partnership	
Project Manager:	Yader Bermudez	
Department Responsible:	Public Works	
Project Description:	This is an agreement the City of Richmond entered into with the cities of El Cerrito, Albany, Berkeley, and Emeryville to build and maintain a multi-use sports field.	
	Project ID: 03A01	
	Project Location: 400 Gilman Street, Albany, CA	
	Planning and Design: \$ -	
	Construction: \$ -	
	Equipment: \$ -	
	Contingency/Other: \$ 15,000	
	Total: \$ 15,000	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2016	
Justification:	This is an agreement that has been entered into with the other agencies.	
Total Estimated Cost:	\$15,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2110	Park Impact Fee	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Marina Bay Trail - Cosco Busan		
Project Manager:	Yader Bermudez		
Department Responsible:	Public Works		
Project Description:	Replace dilapidated pedestrian pathway lighting with new LED technology decorative bollards to improve the look and safety of the trail. Scope includes removal and replacement of old with new including footings, and all necessary wire conductors.		
	Project ID:	OND01	
	Project Location:	Marina Bay	
	Planning and Design:	\$ -	
	Construction:	\$ 27,401	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 27,401	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	12/31/2015	
Justification:	Existing wiring has deteriorated and all wiring has been vandalized. System has been non-functional for several years. This project will restore the lighting, therefore improving the public safety of the trail users.		
Total Estimated Cost:	\$27,401		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2001	General Capital	\$ 27,401	\$ -	\$ -	\$ -	\$ -
Total	\$ 27,401	\$ 27,401	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 10,000
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RICHMOND MARINA BAY TRAIL

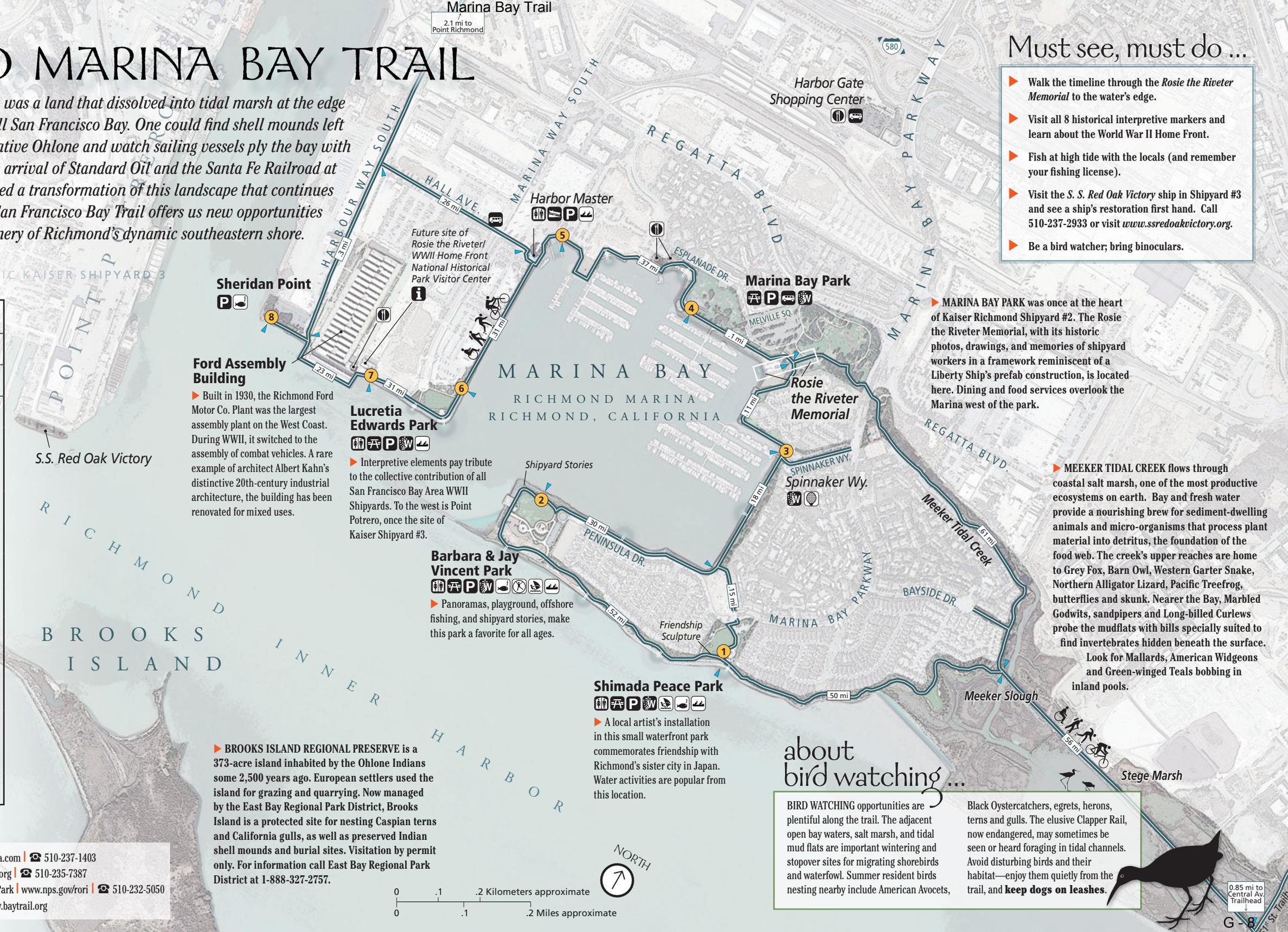


A century ago Marina Bay was a land that dissolved into tidal marsh at the edge of the great estuary we call San Francisco Bay. One could find shell mounds left by the Huchiun tribe of native Ohlone and watch sailing vessels ply the bay with passengers and cargo. The arrival of Standard Oil and the Santa Fe Railroad at the beginning of the 20th century sparked a transformation of this landscape that continues today. The Marina Bay segment of the San Francisco Bay Trail offers us new opportunities to explore the history, wildlife, and scenery of Richmond's dynamic southeastern shore.

Map Legend

	Bay Trail suitable for walking, biking, roller skating & wheelchair access
	Distance markers and mileage between two markers
	Stair access to San Francisco Bay
	Visitor Information
	Restrooms
	Drinking Water
	Picnic area
	Parking
	Bus Stop / AC Transit #74
	Boat Launch (fee)
	Small Watercraft*
	Boardsailing
	Fishing
	Tennis Court (2)
	Children's Playground
	Dining / Food
	Home Front Interpretive Markers
	Historical markers throughout the Marina are easy to spot from a distance, defined by a slender curved shape like a ship's bow. Each marker provides a different perspective of WWII Home Front experiences by people who lived them. Below is a list of their titles:
	1 No Home on the Home Front
	2 Transforming the Waterfront
	3 Divided We Live
	4 Americans All
	5 Shift Change
	6 A Deluge of Humanity
	7 The Home Front Legacy
	8 Recognizing the Past

*Launch and landing sites for the San Francisco Bay Area Water Trail



Must see, must do ...

- ▶ Walk the timeline through the *Rosie the Riveter Memorial* to the water's edge.
- ▶ Visit all 8 historical interpretive markers and learn about the World War II Home Front.
- ▶ Fish at high tide with the locals (and remember your fishing license).
- ▶ Visit the *S. S. Red Oak Victory* ship in Shipyard #3 and see a ship's restoration first hand. Call 510-237-2933 or visit www.ssredoakvictory.org.
- ▶ Be a bird watcher; bring binoculars.

▶ MARINA BAY PARK was once at the heart of Kaiser Richmond Shipyard #2. The *Rosie the Riveter Memorial*, with its historic photos, drawings, and memories of shipyard workers in a framework reminiscent of a Liberty Ship's prefab construction, is located here. Dining and food services overlook the Marina west of the park.

▶ MEEKER TIDAL CREEK flows through coastal salt marsh, one of the most productive ecosystems on earth. Bay and fresh water provide a nourishing brew for sediment-dwelling animals and micro-organisms that process plant material into detritus, the foundation of the food web. The creek's upper reaches are home to Grey Fox, Barn Owl, Western Garter Snake, Northern Alligator Lizard, Pacific Treefrog, butterflies and skunk. Nearer the Bay, Marbled Godwits, sandpipers and Long-billed Curlews probe the mudflats with bills specially suited to find invertebrates hidden beneath the surface. Look for Mallards, American Widgeons and Green-winged Teals bobbing in inland pools.

about bird watching ...

BIRD WATCHING opportunities are plentiful along the trail. The adjacent open bay waters, salt marsh, and tidal mud flats are important wintering and stopover sites for migrating shorebirds and waterfowl. Summer resident birds nesting nearby include American Avocets, Black Oystercatchers, egrets, herons, terns and gulls. The elusive Clapper Rail, now endangered, may sometimes be seen or heard foraging in tidal channels. Avoid disturbing birds and their habitat—enjoy them quietly from the trail, and **keep dogs on leashes.**



Ford Assembly Building
 ▶ Built in 1930, the Richmond Ford Motor Co. Plant was the largest assembly plant on the West Coast. During WWII, it switched to the assembly of combat vehicles. A rare example of architect Albert Kahn's distinctive 20th-century industrial architecture, the building has been renovated for mixed uses.

Lucretia Edwards Park
 ▶ Interpretive elements pay tribute to the collective contribution of all San Francisco Bay Area WWII Shipyards. To the west is Point Potrero, once the site of Kaiser Shipyard #3.

Barbara & Jay Vincent Park
 ▶ Panoramas, playground, offshore fishing, and shipyard stories, make this park a favorite for all ages.

Shimada Peace Park
 ▶ A local artist's installation in this small waterfront park commemorates friendship with Richmond's sister city in Japan. Water activities are popular from this location.

▶ BROOKS ISLAND REGIONAL PRESERVE is a 373-acre island inhabited by the Ohlone Indians some 2,500 years ago. European settlers used the island for grazing and quarrying. Now managed by the East Bay Regional Park District, Brooks Island is a protected site for nesting Caspian terns and California gulls, as well as preserved Indian shell mounds and burial sites. Visitation by permit only. For information call East Bay Regional Park District at 1-888-327-2757.

Richmond Convention & Visitors Bureau | www.VisitRichmondCa.com | 510-237-1403
 Richmond Museum of History | www.richmondmuseumofhistory.org | 510-235-7387
 Rosie the Riveter/World War II Home Front, National Historical Park | www.nps.gov/rori | 510-232-5050
 San Francisco Bay Trail | www.pointrichmond.com/baytrail | www.baytrail.org



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Pt. Molate Beach - Cosco Busan															
Project Manager:	Yader Bermudez															
Department Responsible:	Public Works															
Project Description:	To provide additional public park space to the residents as well as visitors of the City of Richmond.															
	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Project ID:</td> <td style="text-align: right;">ONC01</td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">Point Molate</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ 10,943</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 10,943</td> </tr> </table>		Project ID:	ONC01	Project Location:	Point Molate	Planning and Design:	\$ -	Construction:	\$ 10,943	Equipment:	\$ -	Contingency/Other:	\$ -	Total:	\$ 10,943
Project ID:	ONC01															
Project Location:	Point Molate															
Planning and Design:	\$ -															
Construction:	\$ 10,943															
Equipment:	\$ -															
Contingency/Other:	\$ -															
Total:	\$ 10,943															
	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Estimated Start Date:</td> <td style="text-align: right;">7/1/2014</td> </tr> <tr> <td>Estimated Completion Date:</td> <td style="text-align: right;">12/31/2015</td> </tr> </table>	Estimated Start Date:	7/1/2014	Estimated Completion Date:	12/31/2015											
Estimated Start Date:	7/1/2014															
Estimated Completion Date:	12/31/2015															
Justification:	It will allow improved access to a public space and restore the park inventory. The City Council, Point Molate Citizens Advisory Committee, and the Recreation and Parks Commission have all received presentations and have been involved in the process.															
Total Estimated Cost:	\$10,943															

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2001	General Capital	\$ 10,943	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,943	\$ 10,943	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 325,000
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SAN FRANCISCO BAY TRAIL PROJECT

Richmond

Bay Trail

Complete

Incomplete

Connector trails

Complete

Incomplete

P Parking

Park

Water Bodies



0 0.3 0.6 0.9 1.2
Miles

January 1, 2015

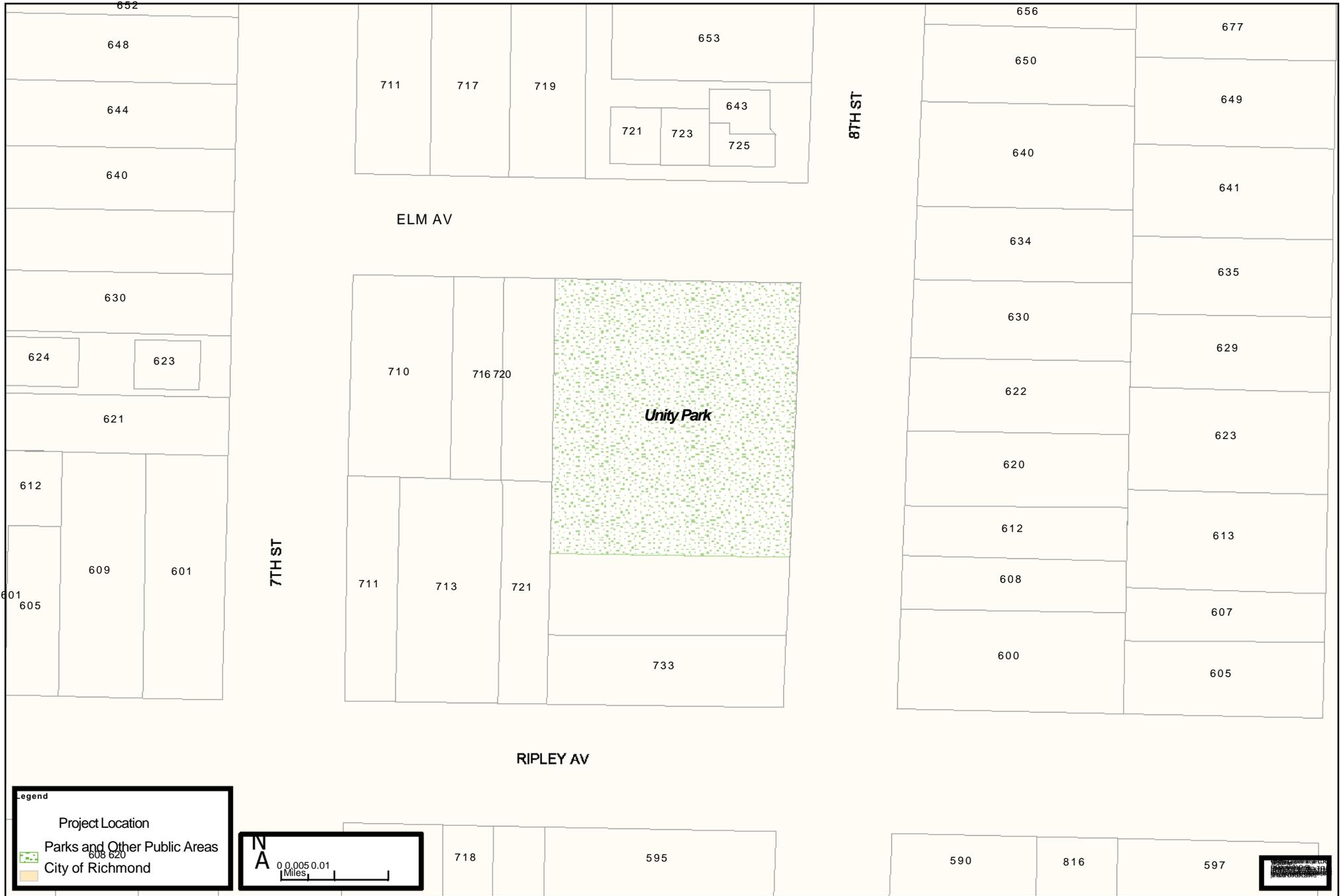
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Unity Park		
Project Manager:	Yader Bermudez		
Department Responsible:	Public Works		
Project Description:	Develop a park along the Richmond Greenway. Project includes acquisition of a parcel at 16th and the Greenway and future amenities are: community plaza, play area, walking paths, edible forest and community garden, site furnishing, restroom, lighting and public art.		
	Project ID:	03O02	
	Project Location:	Ohio Street between 2nd and 8th, Ohio Street between Marina and 22nd	
	Planning and Design:	\$ -	
	Construction:	\$ 4,000,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 4,000,000	
	Estimated Start Date:	7/1/2014	
	Estimated Completion Date:	6/30/2017	
Justification:	To develop the Richmond Greenway into a park and expand on the current collective activities such as: urban agriculture, public art, bike and pedestrian travel.		
Total Estimated Cost:	\$4,000,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2001	General Capital	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 300,000
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Unity Park



Utilities Department-22

Wastewater Treatment Division



Digester Station

Mission: To provide continuous operation and maintenance of the City of Richmond Municipal Sewer District, wastewater collection and treatment system for domestic, commercial, and industrial wastewater in the Richmond area of Contra Costa County.

Overview

The operation and maintenance tasks are provided via a 20-year contract with Veolia Water North America under the direction of the Director of Utilities. The wastewater collection system consists of sewer collection pipelines and several sewer lift stations. The wastewater treatment system includes screening, grit removal, primary sedimentation, activated sludge, secondary clarification, anaerobic sludge digestion, chlorination, and de-chlorination.



Co-generation Project

Wastewater collection and treatment system Capital Improvement Plan (CIP) projects are evaluated using the following criteria established by the City and Veolia:

- Projects needed for health and safety
- Projects needed to maintain the quality of effluent flow
- Projects mandated by regulatory agencies
- Projects that ensure adequate process reliability
- Projects that improve efficiency and effectiveness



Plant Improvements

Utilities Department-22

Wastewater Treatment Division

Plan Highlights

Treatment Plant Improvements

Project Cost: \$7,000,000
Funding Source: Wastewater Bond/Enterprise Fund

This project primarily consists of safety upgrades to the plant electrical system.

Wet Weather Peak Flow Storage Project

Project Cost: \$5,000,000 Total Project Cost over multiple fiscal years.
Funding Source: Wastewater Bond/Enterprise Fund

This project designs and constructs storage facilities at the City's wastewater treatment plant to store flows that cannot be accommodated by the plant by peak wet weather events. This project commenced in FY2014 and is expected to be completed October 2015.

Utilities Department-22

Wastewater Treatment Division

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
1.22.a: Treatment Plant Improvements						
	Construction	100%	25%	50%	65%	100%
1.22.b: Wet Weather Peak Flow Storage Project						
	Construction	100%	90%	100%	*	*

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
3. Promote Economic Vitality
4. Promote Sustainable Communities
5. Promote Effective Government

= Performance Benchmarks
 = Work Completion Targets
 = Work Completed
 *

Utilities Department-22 Wastewater Division CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual 3/31/2015	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
SOURCES BY FUND								
Utilities Wastewater - 4003	15,725,000	6,607,878	12,000,000	-	-	-	-	12,000,000
Sources Total	15,725,000	6,607,878	12,000,000	-	-	-	-	12,000,000
USES BY PROJECT								
Capacity Improvements	6,354	6,354						-
Treatment Plant Improvements			7,000,000					7,000,000
Wet Weather Peak Flow Storage Project	15,718,646	6,601,524	5,000,000					5,000,000
USES-BY PROJECT TOTAL	15,725,000	6,607,878	12,000,000	-	-	-	-	12,000,000
USES BY ORG CODE								
Utilities Wastewater CIP - 40322931	15,725,000	6,607,878	12,000,000	-	-	-	-	12,000,000
TOTAL CIP BUDGET	15,725,000	6,607,878	12,000,000	-	-	-	-	12,000,000

FY2015-16 to FY2019-20 Capital Improvement Plan

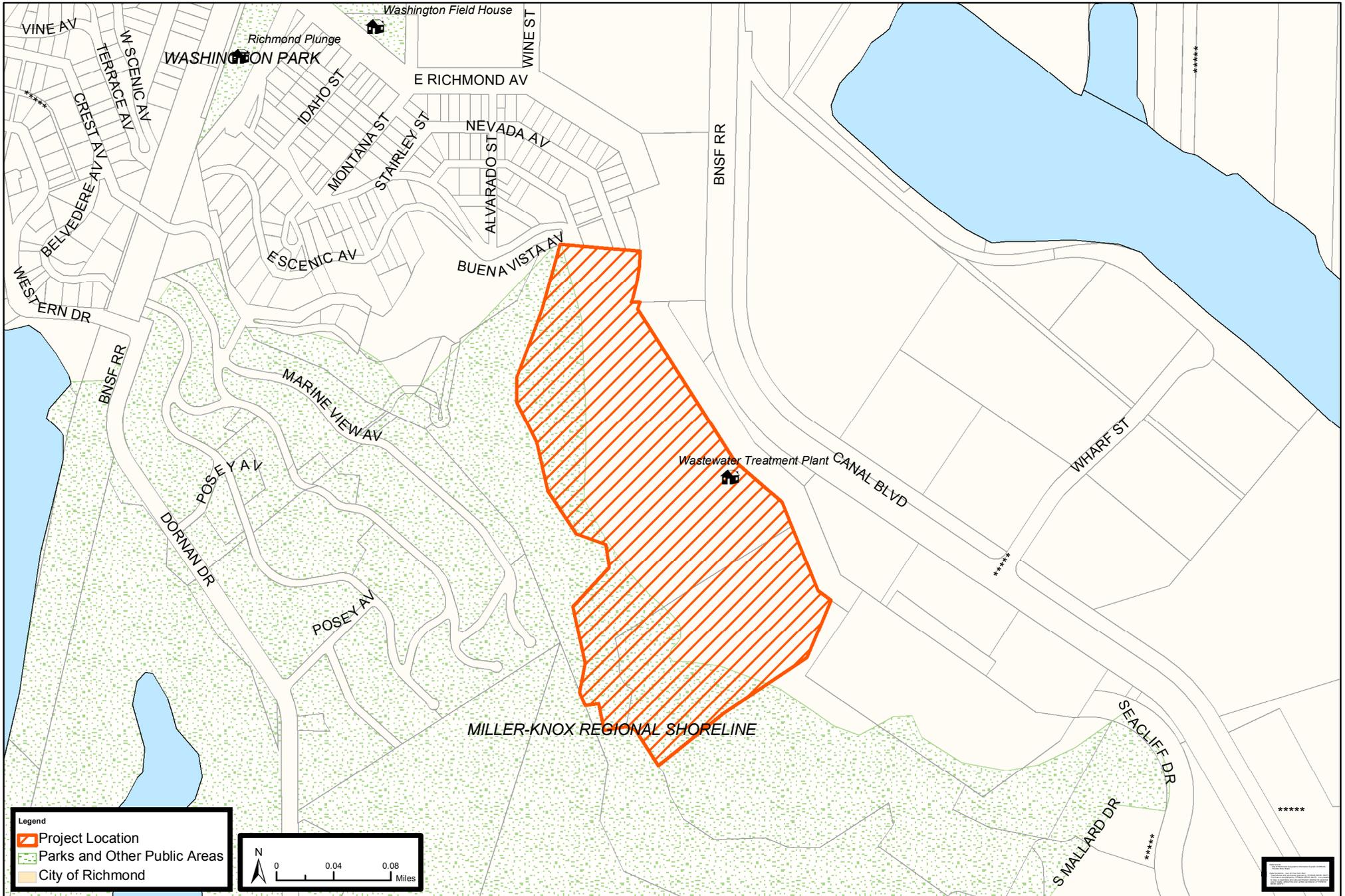
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Treatment Plant Improvements		
Project Manager:	Chad Davisson		
Department Responsible:	Utilities - Wastewater		
Project Description:	Project primarily includes safety improvements to the plant electrical system, including replacement of switchgear equipment and upgrading motor control centers and equipment electrical systems.		
	Project ID:	01A10	
	Project Location:	601 Canal Blvd.	
	Planning and Design:	\$ -	
	Construction:	\$ 7,000,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 7,000,000	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2020	
Justification:	This project is mandated by Federal Law.		
Total Estimated Cost:	\$7,000,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4003	Wastewater	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Wastewater Treatment Plant - 601 Canal Boulevard



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Wet Weather Peak Flow Storage	
Project Manager:	Chad Davisson	
Department Responsible:	Utilities - Wastewater	
Project Description:	<p>Peak wet weather storage facility includes a flow diversion box, new pump station and 5-million gallon tank. Project provides short-term wastewater storage when wet weather flows exceed collection system and treatment plant capacity. Project began in FY2014 with completion in F2016.</p> <p>Project ID: 01G10 Project Location: 601 Canal Blvd.</p> <p>Planning and Design: \$ - Construction: \$ 5,000,000 Equipment: \$ - Contingency/Other: \$ - Total: \$ 5,000,000</p> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2020</p>	
Justification:		
Total Estimated Cost:	\$5,000,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4003	Wastewater	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Utilities Department

Stormwater Division



Storm Drain Construction



Storm Drain Improvements

Mission: *To provide for the efficient and effective cleaning and repair of the stormwater collection system, control pollutant loading to the receiving water bodies, mitigate flooding hazards and implement the federally-mandated Stormwater Pollution Prevention Program in the Richmond area of Contra Costa County.*

Overview

In accordance with the City's General Plan, the goals of the Storm Sewer System Capital Improvement Program are to reduce the risk of drainage-related surface damage and protect the quality of stormwater runoff. This complies with the municipal storm sewer discharge permit issued to the City by the Regional Water Quality Control Board under the regulations mandated by the Environmental Protection Agency. The City of Richmond is responsible for constructing, as budgets and City Council priorities permit, facilities for conveying surface runoff in the City's Urban Service Area to adjacent stream channels, creeks and the San Francisco Bay.

The operations and maintenance of the storm drain collection system is provided via a 20-year contract with Veolia Water North America under the direction of the City Engineer.

The Storm Sewer Operating Fund provides funding for storm system maintenance, the Storm Drain Management System, and the federally-mandated Non-Point Source Pollution Control Program through Storm Sewer Service charge fees. These charges are assessed annually on properties and collected with real property taxes.

New and replacement storm drain pipelines must be designed to accommodate a ten-year storm.

Storm sewer systems in newly-developed areas are primarily constructed by developers as a condition of development. Drainage impact fees, assessed on developments, provide funding for projects in developed areas to enhance existing capacity and improve operations and maintenance.

Utilities Department

Stormwater Division

Plan Highlight

Nevin Street Stormwater Improvement Project

Project Cost: \$461,538
Funding Source: BASMAA Grant

Grant funded pilot project to address Polychlorinated biphenyl (PCB)'s and mercury contamination through the construction of bio-swales.

Utilities Department

Stormwater Division

CIP Project(s)	Performance Benchmarks	2015-16	2015-16	2015-16	2015-16	2015-16
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.22.s: Nevin Avenue Stormwater Improvements						
	Construction	100%	25%	50%	65%	100%

1. **Maintain and Enhance The Physical Environment**
2. **Promote a Safe and Secure Community**
3. **Promote Economic Vitality**
4. **Promote Sustainable Communities**
5. **Promote Effective Government**

= Performance Benchmarks
 = Work Completion Targets
 = Work Completed
 *

Utilities Department Stormwater CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual 3/31/2015	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
SOURCES BY FUND								
Stormwater CIP Division - 4006	799,615	291,813	461,538	-	-	-	-	461,538
Sources Total	799,615	291,813	461,538	-	-	-	-	461,538
USES BY PROJECT								
1St & Cutting - Bay Area Stormwater Management Association (BASMAA)	338,077	291,813						-
Nevin Street Improvements - BASMAA	461,538		461,538					461,538
USES-BY PROJECT TOTAL	799,615	291,813	461,538	-	-	-	-	461,538
USES BY ORG CODE								
Stormwater CIP Division - 40623331	799,615	291,813	461,538	-	-	-	-	461,538
TOTAL CIP BUDGET	799,615	291,813	461,538	-	-	-	-	461,538

FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Nevin Street Improvement - Bay Area Stormwater Management Agency Association (BASMAA)															
Project Manager:	Chad Davisson															
Department Responsible:	Utilities - Stormwater															
Project Description:	Construction of bio-swales to provide stormwater treatment of residual Polychlorinated biphenyl (PCB) and mercury pollutants.															
	Project ID: 01G09															
	Project Location: Nevin Avenue															
	<table> <tr> <td>Planning and Design:</td> <td>\$</td> <td>-</td> </tr> <tr> <td>Construction:</td> <td>\$</td> <td>461,538</td> </tr> <tr> <td>Equipment:</td> <td>\$</td> <td>-</td> </tr> <tr> <td>Contingency/Other:</td> <td>\$</td> <td>-</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>461,538</td> </tr> </table>		Planning and Design:	\$	-	Construction:	\$	461,538	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$
Planning and Design:	\$	-														
Construction:	\$	461,538														
Equipment:	\$	-														
Contingency/Other:	\$	-														
Total:	\$	461,538														
	Estimated Start Date: 7/1/2015															
	Estimated Completion Date: 3/1/2016															
Justification:	This project is mandated by Federal Law.															
Total Estimated Cost:	\$461,538															

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4006	Stormwater	\$ 461,538	\$ -	\$ -	\$ -	\$ -
Total	\$ 461,538	\$ 461,538	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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