

The Port of Richmond-28



Port of Richmond

Mission: *Develop, construct, maintain, and operate the City-owned port facilities to obtain the maximum financial benefit to the City of Richmond; comply with government mandates including health, safety, and security; improve operational efficiency; and fulfill contractual obligations.*

Overview

The Port of Richmond manages five marine terminal facilities that encompass approximately 200 acres. Each facility reaches various stages of its service life and requires maintenance and/or upgrade.

The main objective of this Capital Improvement Plan (CIP) is to establish and implement a long-term investment plan for property acquisition, and development and maintenance of Port facilities. To achieve this objective, a consultant has been retained to develop a business plan that will maximize revenue.

The Port used the following evaluation criteria for its projects to be included in the CIP:

- Financial Benefit to the City
- Government Mandates
- Health/Safety/Security
- Improve Operational Efficiency
- Contractual Obligation



Terminal 2 - Dredging



Terminal 3 – Power Maintenance

The Port of Richmond-28

Plan Highlights

Terminal 2 Dredging

Project Cost: \$700,000
Funding Source: Port Revenue

This includes the analysis, testing, and acquisition of permit to dredge Terminal 2 to a depth of -38 feet. .

Terminal 3 Power Repair

Project Cost: \$261,000
Funding Source: Port Revenue

This includes the repair of 12Kv switch gear serving Terminal 3, which was originally installed in the late 1970's. This repair will allow the Port to provide electrical power to ships and tenants within Terminal 3.

The Port of Richmond-28

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
3.28.a: Terminal 2 Dredging						
	Construction	100%	25%	50%	75%	100%
3.28.b: Terminal 3 Power Repair						
	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
 *

Port Operations Department-28

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-18 Proposed	FY2019-20 Proposed	5 Year Total
3/31/2015								
SOURCES BY FUND								
Port Operations CIP Division - 4001	779,349	312,558	961,000					961,000
SOURCES TOTAL	779,349	312,558	961,000	-	-	-	-	961,000
USES BY PROJECT								
Terminal 2 Dredging			700,000					700,000
Terminal 3 Power Repair			261,000					261,000
Terminal 3 Security Center	776,349	312,558						-
USES BY PROJECT TOTAL	776,349	312,558	961,000	-	-	-	-	961,000
USES BY ORG CODE								
Port Operations CIP Division - 40183080	779,349	312,558	961,000	-	-	-	-	961,000
TOTAL CIP BUDGET	779,349	312,558	961,000	-	-	-	-	961,000

FY2015-16 to FY2019-20 Capital Improvement Plan

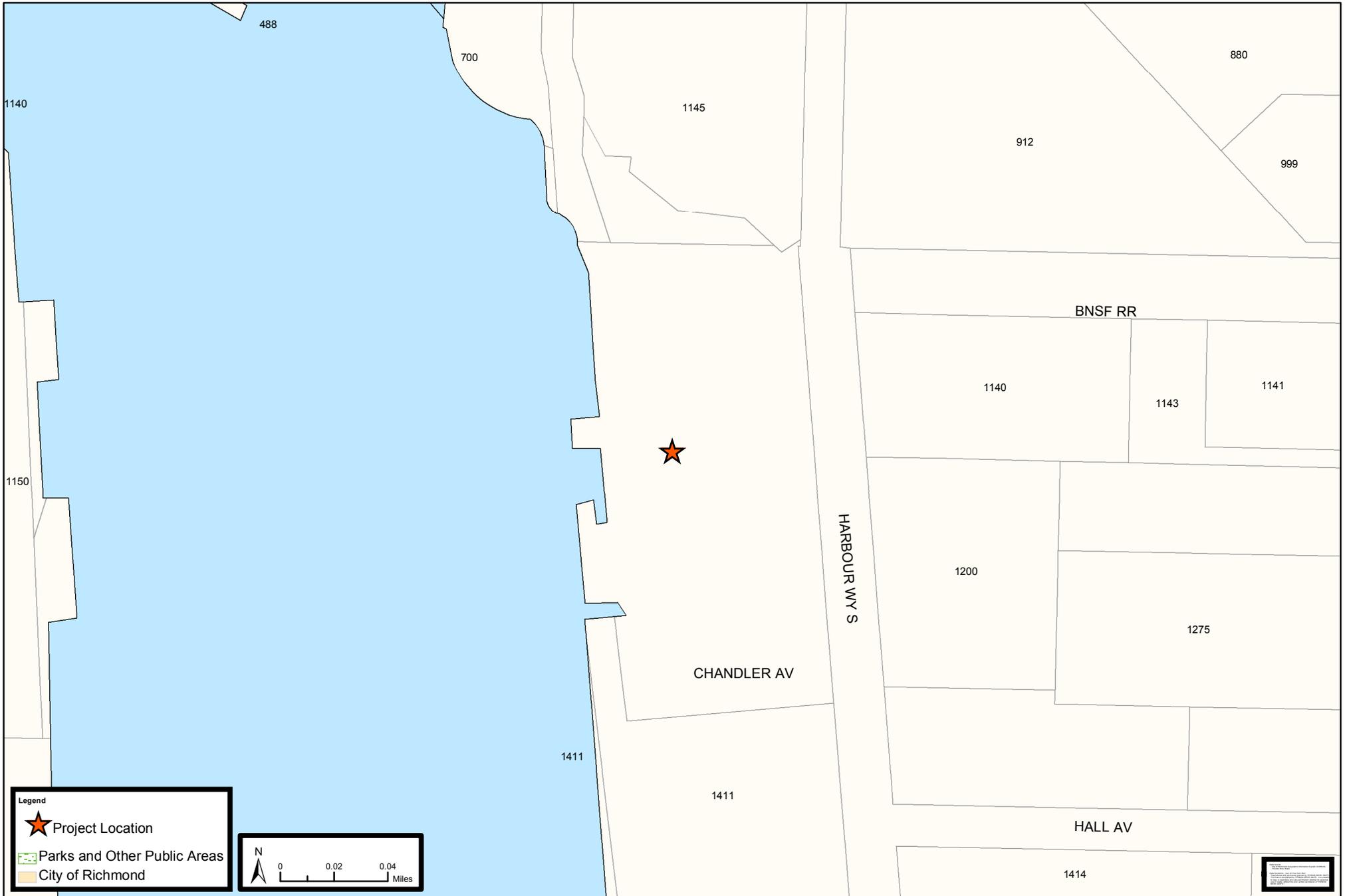
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Terminal 2 Dredging	
Project Manager:	Jim Matzorkis	
Department Responsible:	Port of Richmond	
Project Description:	Complete site analysis and environmental testing for dredging of Terminal 2 to accommodate vessels.	
	Project ID: 08101	
	Project Location: 1145 Harbour Way S.	
	Planning and Design: \$ 70,000	
	Construction: \$ 630,000	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 700,000	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2016	
Justification:	Required to meet depth requirements with tenant of Terminal 2.	
Total Estimated Cost:	\$700,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4001	Port	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 50,000
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Terminal 2



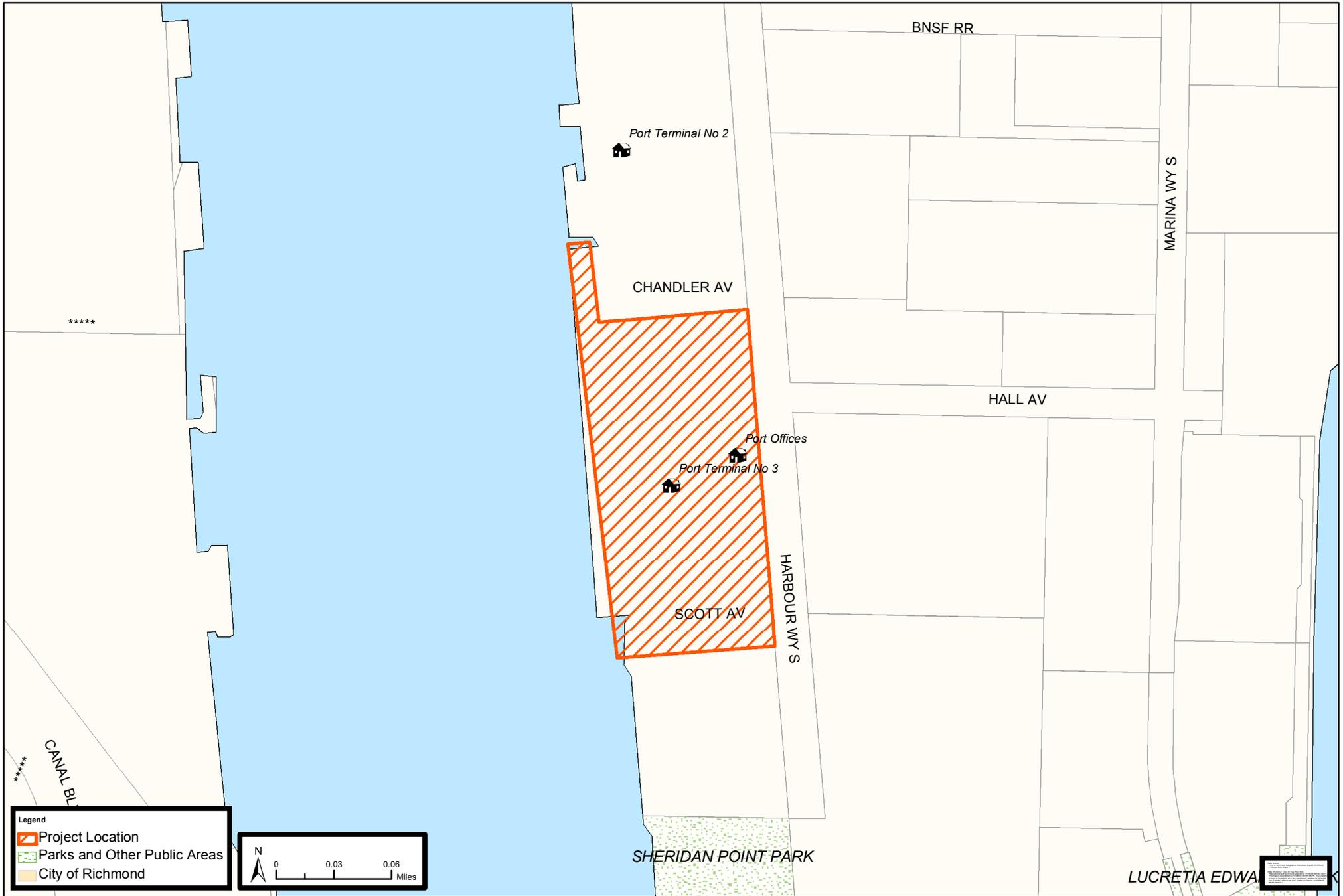
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Terminal 3 Power Repair		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	Repair electrical infrastructure damaged at Terminal 3.		
	Project ID:	08I01	
	Project Location:	1411 Harbour Way S.	
	Planning and Design:	\$ 45,000	
	Construction:	\$ 15,000	
	Equipment:	\$ 176,000	
	Contingency/Other:	\$ 25,000	
	Total:	\$ 261,000	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2016	
Justification:	Terminal 3 currently has no electrical service due to outdated and damaged infrastructure.		
Total Estimated Cost:	\$261,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4001	Port	\$ 261,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 261,000	\$ 261,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Terminal 3



Successor Agency to the Richmond Community Redevelopment Agency-32

Mission: The Successor Agency to the Richmond Community Redevelopment Agency (“Successor Agency”) unwinds the affairs of the dissolved Richmond Community Redevelopment Agency in accordance with state law, while minimizing the negative impacts to the community caused by the elimination of redevelopment.

Overview

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Complete capital projects recognized as obligations of the former Richmond Community Redevelopment Agency.
- Maintain properties and facilities owned by the Successor Agency, and position properties for disposition in a way that maximizes their potential for enhancement.

2. Promote a safe and secure community

- Coordinate capital project design and development with public safety departmental needs.
- Complete affordable housing projects recognized as obligations of the former Richmond Community Redevelopment Agency.

3. Promote economic vitality

- Maximize the positive impacts of the Business Opportunity Ordinance and the Local Employment Ordinance in coordination with the Employment & Training Department.

4. Promote sustainable communities

- Encourage the use of green building materials and technologies.
- Reduce paper consumption by use of electronic documents and the use of double-sided printing when possible.

5. Promote effective government

- Actively seek community input on capital projects.
- Monitor legislative changes and legal interpretations of laws and regulations pertaining to successor agencies.



BART Parking Garage



Marina Bay Crossing



Richmond Intermodal
Transit Station

Successor Agency to the Richmond Community Redevelopment Agency-32

Plan Highlights

Officer Bradley A. Moody Memorial Underpass

Project Cost: \$4,000,000
Funding Sources: Grant Revenue, State and Local Grants

The underpass at Marina Bay Parkway will reduce traffic congestion and allow emergency vehicles to access the Marina Bay Area unimpeded. Additionally, the project would improve access to proposed Water Emergency Transit Authority (WETA) ferries and improve air quality by reducing emissions of idling vehicles.

Metro Walk (Richmond Transit Village)

Project Cost: \$13,791,280
Funding Sources: Federal, State and Local Grants

The Richmond Transit Village Project includes 231 townhomes and up to six commercial spaces on properties adjacent to existing transit facilities, a new intermodal transit station building (housing an interagency police patrol stop), new, at-grade pedestrian plazas, stairways and elevators providing access to the BART/Amtrak station, a center boarding platform for Amtrak patrons, a six-floor parking structure with ground floor commercial space, and pedestrian and bicycle –oriented street improvements to Nevin Avenue, Marina Way, Barrett Avenue and Macdonald Avenue.

Successor Agency to the Richmond Community Redevelopment Agency-32

Success Indicators

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
3.30.a: Deed Restricted Properties Assessment/Area T						
	Construction	100%	25%	50%	75%	100%
3.30.b: Metro Walk Transit Village						
	Construction	100%	50%	65%	75%	100%
3.30.c: Miraflores						
	Construction	100%	100%	*	*	*
3.30.d: Miraflores Creek Restoration						
	Request for Proposal	100%	-	100%	*	*
	Design Contract	100%	100%	*	*	*
	Design	100%	50%	60%	75%	100%
	Construction Management	100%	50%	60%	75%	100%
	Construction	100%	50%	60%	75%	100%
3.30.e: Officer Bradley A. Moody Underpass						
	Construction	100%	50%	60%	80%	100%
3.30.f: Terminal 1						
	Construction	100%	50%	60%	80%	100%

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
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5. Promote Effective Government

= Performance Benchmarks
 = Work Completion Targets
 * = Work Completed

City of Richmond Successor Agency - 32

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								
Successor Agency Capital Projects - 6103	27,331,004	8,361,912	20,958,998	442,000	-	-	-	21,400,998
Sources Total	27,331,004	8,361,912	20,958,998	442,000	-	-	-	21,400,998
USES BY PROJECT								
Deed Restricted Properties	145,000	52,629	200,000	100,000				300,000
Metro Walk (Transit Village)	13,443,209	88,259	13,791,280					13,791,280
Miraflores	2,180,418	757,696	282,000	282,000				564,000
Miraflores Creek Restoration	669,880	7,520	70,000					70,000
Miraflores Housing			2,555,718					2,555,718
Railroad Crossings Study Improvements								-
Officer Bradley A. Moody Memorial Underpass	10,774,193	7,451,950	4,000,000					4,000,000
Terminal One	118,305	3,858	60,000	60,000				120,000
USES BY PROJECT TOTAL	27,331,004	8,361,912	20,958,998	442,000	-	-	-	21,400,998
USES BY ORG CODE								
Successor Agency Capital Projects - 61322066	27,331,004	8,361,912	20,958,998	442,000	-	-	-	21,400,998
TOTAL CIP BUDGET	27,331,004	8,361,912	20,958,998	442,000	-	-	-	21,400,998

FY2015-16 to FY2019-20 Capital Improvement Plan

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

Project Name:	Deed Restricted Properties Assessment/Area T		
Project Manager:	Charice Duckworth		
Department Responsible:	Successor Agency		
Project Description:	Department of Toxic Substance (DTSC) regulations and deed restrictions place certain obligations of the former Richmond Community Redevelopment Agency (RCRA) for the monitoring and assessment of properties in the Marina Bay area. The dissolution of RCRA has caused these obligations to fall on the Successor Agency.		
	Project ID:	07A70	
	Project Location:	Marina Bay Area	
	Planning and Design:	\$ -	
	Construction:	\$ 300,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 300,000	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2027	
Justification:	Required for compliance with environmental law.		
Total Estimated Cost:	\$300,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
6103	Successor Agency	\$ 200,000	\$ 100,000			
Total	\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -

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

Project Name:	Metro Walk (Transit Village)																
Project Manager:	Chadrick Smalley																
Department Responsible:	Successor Agency to RCRA																
Project Description:	<p>The Richmond Transit Village Project includes 231 townhomes and up to six commercial spaces on properties adjacent to existing transit facilities. This includes, a new intermodal transit station building (housing an interagency police patrol stop), new at-grade pedestrian plazas, stairways and elevators providing access to the BART/Amtrak station, a center boarding platform for Amtrak patrons, a six floor parking structure with ground floor commercial space, pedestrian and bicycle oriented street improvements to Nevin Avenue, Marina Way, Barrett Avenue , and MacDonald Avenue.</p> <p>Project ID: 07001 Project Location: Transit Village (BART) Nevin Avenue</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Planning and Design:</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">13,791,280</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;">13,791,280</td> </tr> </table> <p>Estimated Start Date: 7/1/2007 Estimated Completion Date: 6/30/2016</p>		Planning and Design:	\$	-	Construction:	\$	13,791,280	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	13,791,280
Planning and Design:	\$		-														
Construction:	\$		13,791,280														
Equipment:	\$		-														
Contingency/Other:	\$	-															
Total:	\$	13,791,280															
Justification:	This project will eliminate blight, generate property tax revenue, improve the quality and supply of housing and support home ownership. The project will improve pedestrian and bicyclist safety in the vicinity.																
Total Estimated Cost:	\$13,791,280																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
6103	Successor Agency	\$ 13,791,280				
Total	\$ 13,791,280	\$ 13,791,280	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$	-
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Metro Walk (Transit Village)



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

Project Name:	Miraflores	
Project Manager:	Chadrick Smalley	
Department Responsible:	Successory Agency	
Project Description:	Removal of hazardous contaminations in the soil and structures, and grading the 14 acre site. Project is sustainably complete. The proposed funding provides for ongoing monitoring of site as required by regulatory agencies.	
	Project ID: 07563	
	Project Location: South 43rd and Wall Street	
	Planning and Design: \$ -	
	Construction: \$ 282,000	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 282,000	
	Estimated Start Date: 7/1/2013	
	Estimated Completion Date: 6/30/2016	
Justification:	Required for compliance with environmental law.	
Total Estimated Cost:	\$282,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
6103	Successor Agency	\$ 282,000				
Total		\$ 282,000	\$ -	\$ -	\$ -	\$ -

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

Project Name:	Miraflores Baxter Creek																		
Project Manager:	Chadrick Smalley																		
Department Responsible:	Housing Department and Successor Agency																		
Project Description:	<p>The Miraflores Greenbelt Project is a 4-acre public park located adjacent to the Miraflores Housing Development and the Interstate 80 freeway. The greenbelt is an integral part of the Miraflores Housing Development and is required to be constructed in order to comply with the Environmental Impact Report for the development. The greenbelt will: (1) realign and daylight a 750-foot stretch of Baxter Creek; (2) provide multi-use paths linking the Miraflores development and surrounding neighborhood to the regional trail network and transit services; and (3) provide active and passive recreational zones. The greenbelt was designed to take advantage of a buffer area established between the residential development and I-80, and serves to enhance air and noise quality.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Project ID:</td> <td style="text-align: right;">07572</td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">Baxter Creek</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ 70,000</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ 2,164,319</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;">\$ 2,234,319</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 60%;">Estimated Start Date:</td> <td style="text-align: right;">7/1/2013</td> </tr> <tr> <td>Estimated Completion Date:</td> <td style="text-align: right;">6/30/2016</td> </tr> </table>		Project ID:	07572	Project Location:	Baxter Creek	Planning and Design:	\$ 70,000	Construction:	\$ 2,164,319	Equipment:	\$ -	Contingency/Other:	\$ -	Total:	\$ 2,234,319	Estimated Start Date:	7/1/2013	Estimated Completion Date:
Project ID:	07572																		
Project Location:	Baxter Creek																		
Planning and Design:	\$ 70,000																		
Construction:	\$ 2,164,319																		
Equipment:	\$ -																		
Contingency/Other:	\$ -																		
Total:	\$ 2,234,319																		
Estimated Start Date:	7/1/2013																		
Estimated Completion Date:	6/30/2016																		
Justification:	To comply with mitigation measures of approved environmental documents.																		
Total Estimated Cost:	\$2,234,319																		

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

Continued

Project Name:	Miraflores Baxter Creek
Project Manager:	Chadrick Smalley
Department Responsible:	Housing Department and Successor Agency

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2126	Housing Capital Projects	\$ 2,164,319				
6103	Successor Agency	\$ 70,000				
Total		\$ 2,234,319	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Miraflores Baxter Creek



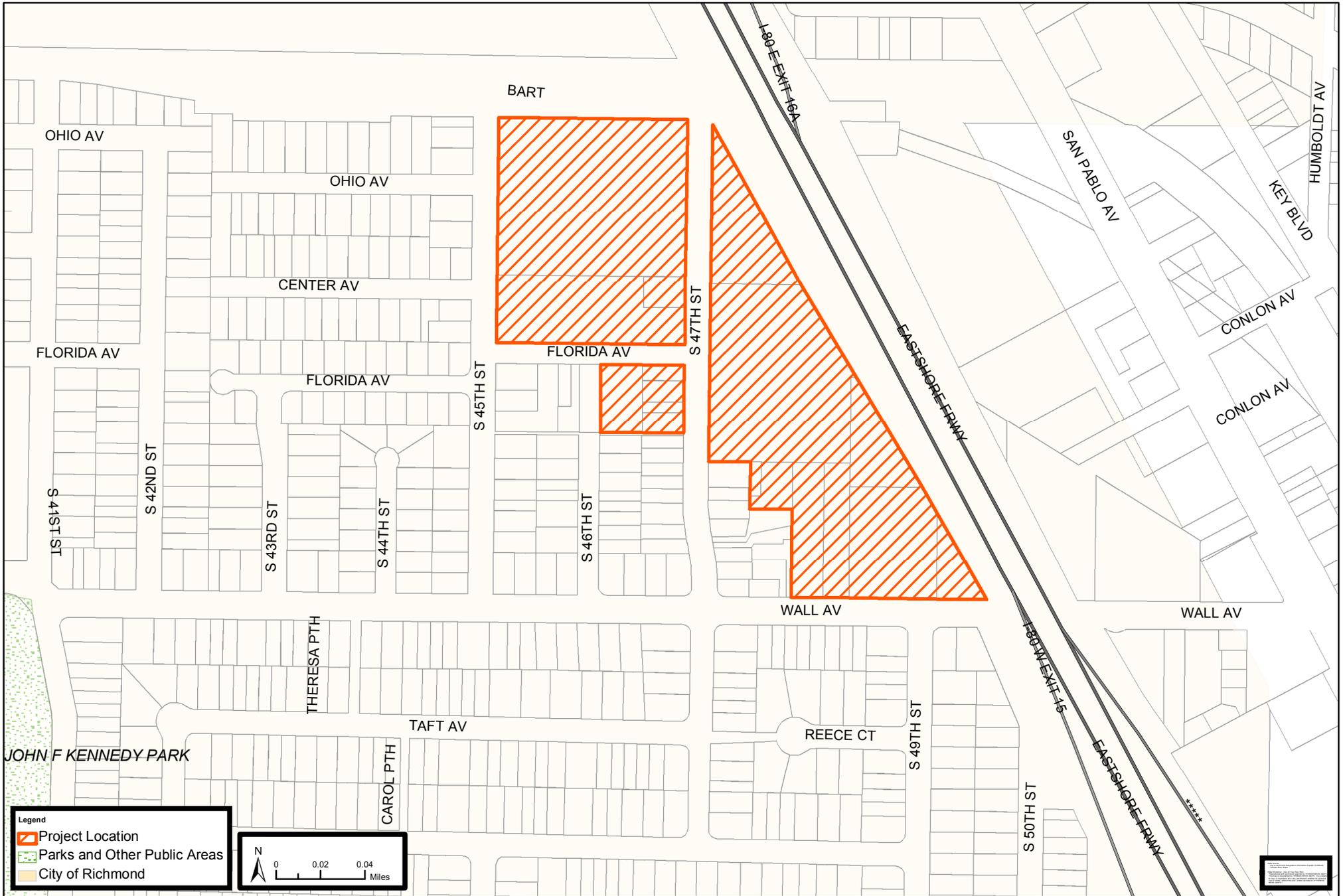
City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Miraflores Housing																
Project Manager:	Chadrick Smalley																
Department Responsible:	Successor Agency																
Project Description:	<p>This project constructs housing at the Miraflores development site through an agency contribution to a development agreement. Grants and other funding will contribute to the total of \$29 million for the project. The project plan provides infill development of 280 housing units, including 79 rental units of supportive housing for the elderly restricted at less than or equal to 50% of the area median income (AMI) and 30 for-sale units restricted at less than or equal to 120% AMI.</p> <p>Project ID: 07E63 Project Location: 4855 Wall 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;">2,555,718</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;">2,555,718</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2017</p>		Planning and Design:	\$	-	Construction:	\$	2,555,718	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	2,555,718
Planning and Design:	\$		-														
Construction:	\$		2,555,718														
Equipment:	\$		-														
Contingency/Other:	\$	-															
Total:	\$	2,555,718															
Justification:	The Infill Grant Agreement between the Richmond Community Redevelopment Agency (“Former Agency”) and the California Pollution Control Financing Authority (“CPCFA”), dated October 18, 2010, requires the Agency to complete the “Infill Development Project.																
Total Estimated Cost:	\$2,555,718																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
6103	Successor Agency	\$ 2,555,718				
Total	\$ 2,555,718	\$ 2,555,718	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Miraflores Housing



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

Project Name:	Officer Bradley A. Moody Memorial Underpass	
Project Manager:	Chadrick Smalley	
Department Responsible:	Successor Agency to RCRA	
Project Description:	<p>The Officer Bradley A. Moody Underpass Project entails the construction of a roadway undercrossing in place of the existing grade crossing on Marina Bay Parkway between Regatta Boulevard and Meeker Avenue. With increased rail activity in recent years and forecast for growth in the future, long trains are more frequently traversing Richmond grade crossings. In the South Richmond shoreline area, low maximum train speeds result in traffic blockages for 20-30 minutes at a time with no alternate access. All north-south ingress and egress to this area is impacted at closely-spaced grade crossings.</p> <p>Project ID: 07035</p> <p>Project Location: Marina Bay Pky, Regatta Blvd. and Meeker Ave.</p> <p>Planning and Design: \$ -</p> <p>Construction: \$ 4,000,000</p> <p>Equipment: \$ -</p> <p>Contingency/Other: \$ -</p> <p>Total: \$ 4,000,000</p> <p>Estimated Start Date: 10/1/2008</p> <p>Estimated Completion Date: 6/30/2016</p>	
Justification:	This project will reduce traffic congestion and allow emergency vehicles to access the Marina Bay area unimpeded. Additionally, the project improves access to proposed Water Emergency Transit Authority (WETA) ferries, and improves air quality by reducing emissions from idling vehicles.	
Total Estimated Cost:	\$4,000,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
6103	Successor Agency	\$ 4,000,000				
Total	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000
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City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

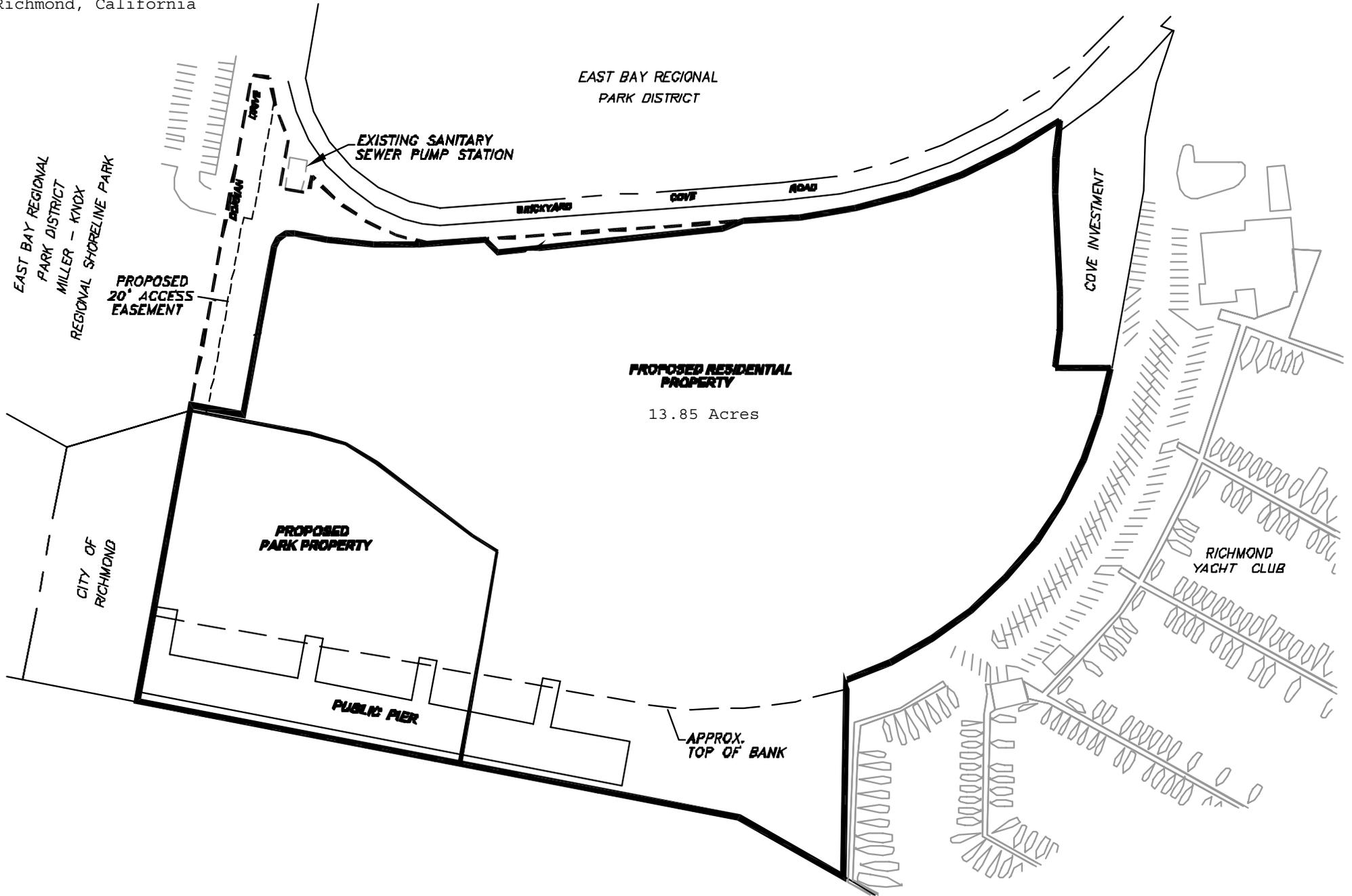
Project Name:	Terminal One																
Project Manager:	Chadrick Smalley																
Department Responsible:	Successor Agency to RCRA																
Project Description:	<p>Pursuant to a settlement agreement by and among the former Richmond Redevelopment Agency (RCRA), several industrial firms and the City of Richmond, the former RCRA is required to remediate the Terminal One site. The Successor Agency has assumed this obligation due to the dissolution of redevelopment agencies.</p> <p>Project ID: 07A71 Project Location: 1500 Dornan Drive</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Planning and Design:</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">120,000</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;">120,000</td> </tr> </table> <p>Estimated Start Date: 7/1/2013 Estimated Completion Date: 6/30/2017</p>		Planning and Design:	\$	-	Construction:	\$	120,000	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	120,000
Planning and Design:	\$		-														
Construction:	\$		120,000														
Equipment:	\$		-														
Contingency/Other:	\$		-														
Total:	\$	120,000															
Justification:	This project responds to a legal mandate created by the settlement agreement and clean-up orders of the Regional Water Quality Control Board. Additionally, the project improves the value of a city-owned property, and remediates an environmental concern.																
Total Estimated Cost:	\$120,000																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
6103	Successor Agency	\$ 60,000	\$ 60,000			
Total	\$ 120,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Terminal One Property

Richmond, California





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