

The Port of Richmond-28



Port of Richmond



Terminal 2 - Dredging

Terminal 3 – Power
Maintenance



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, environmental, 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 infrastructure improvements, and development and maintenance of Port facilities.

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
- Environmental Stewardship
- Contractual Obligation

The Port of Richmond-28

Plan Highlights

Electrical System Upgrade Meters

Project Cost: \$315,000
Funding Source: Port Revenue

This includes repair and installation of electrical meters and sub meters services all Port tenants.

Point Potrero Marine Terminal (PPMT) Dock Repair

Project Cost: \$2,950,000
Funding Source: Port Revenue

This includes repair to dock infrastructure to maintain operational integrity for cargo operations.

Point Potrero Marine Terminal (PPMT) Dredging

Project Cost: \$1,400,000
Funding Source: Port Revenue

This includes engineering and dredging of the berth at PPMT to a depth of -38 feet.

Terminal 2 Dock Removal

Project Cost: \$250,000
Funding Source: Port Revenue

This includes removal of a partially submerged section of dock infrastructure that is no longer usable.

Terminal 2 Dredging

Project Cost: \$800,000
Funding Source: Port Revenue

This includes dredging the berth at Terminal 2 to a depth of -38 feet.

Port Operations Department-28

CIP Overview

CIP Project(s)	Performance Benchmarks	2016-17 1-yr Goal	2016-17 1 st Qtr. Target	2016-17 2 nd Qtr. Target	2016-17 3 rd Qtr. Target	2016-17 4 th Qtr. Target
3.28.a: Electrical Meters Upgrade	RFP	100%	100%	*	*	*
	Construction	100%	100%	*	*	*
3.28.b: Point Potrero Marine Terminal (PPMT) Dock Repair	Construction	25%	-	-	-	25%
3.28.c: Point Potrero Marine Terminal (PPMT) Dredging	RFP	100%	50%	100%	*	*
	Other	100%	-	-	100%	*
3.28.d: Terminal 2 Dock Removal	Construction	100%	-	-	100%	*
3.28.e: Terminal 2 Dredging	RFP	100%	100%	50%	*	*
	Other	100%	50%	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

FY2016-17 to FY2020-21 Capital Improvement Plan

Port Operations Department-28

CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2015-16 Adopted	FY2015-16 Actuals 3/31/2016	FY2016-17 Adopted	FY2017-18 Proposed	FY2018-18 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	5 Year Total
SOURCES BY FUND								
Port Operations CIP Division - 4001	1,289,084	956,377	2,975,000	610,000	710,000	710,000	710,000	5,715,000
SOURCES TOTAL	1,289,084	956,377	2,975,000	610,000	710,000	710,000	710,000	5,715,000
USES BY PROJECT								
Electrical Meters Upgrade			275,000	10,000	10,000	10,000	10,000	315,000
Point Potrero Marine Terminal (PPMT) Dock Repair			250,000	600,000	700,000	700,000	700,000	2,950,000
Point Potrero Marine Terminal (PPMT) Dredging			1,400,000					1,400,000
Terminal 2 Dock Removal			250,000					250,000
Terminal 2 Dredging	1,263,000	930,293	800,000					800,000
Terminal 3 Power Repair	26,084	26,084						-
USES BY PROJECT TOTAL	1,289,084	956,377	2,975,000	610,000	710,000	710,000	710,000	5,715,000
USES BY ORG CODE								
Port Operations CIP Division - 40183080	1,289,084	956,377	2,975,000	610,000	710,000	710,000	710,000	5,715,000
TOTAL CIP BUDGET	1,289,084	956,377	2,975,000	610,000	710,000	710,000	710,000	5,715,000

FY2016-17 to FY2020-21 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Electrical Meters Upgrade	
Project Manager:	Jim Matzorkis	
Department Responsible:	Port of Richmond	
Project Description:	Repair and replace electrical meters in order to develop accurate billing criteria for all Port tenants.	
	Project ID: 08P01	
	Project Location: 1411 Harbour Way S.	
	Planning and Design: \$ -	
	Construction: \$ 315,000	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 315,000	
	Estimated Start Date: 9/1/2016	
	Estimated Completion Date: 12/31/2021	
Justification:	This project is a requirement for complete cost recovery for tenants electrical usage.	
Total Estimated Cost:	\$315,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
4001	Port	\$ 275,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 315,000	\$ 275,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Estimated Operation and Maintenance Cost:	\$	-
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City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Point Potrero Marine Terminal (PPMT) Dock Repair		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	Repair the infrastructure primarily consisting of pile repair and replacement.		
	Project ID:	08Q01	
	Project Location:	1301 Canal Blvd.	
	Planning and Design:	\$ -	
	Construction:	\$ 2,950,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 2,950,000	
	Estimated Start Date:	10/1/2016	
	Estimated Completion Date:	1/31/2020	
Justification:	This project is required to maintain a safe and functional berth for automobile ship operations.		
Total Estimated Cost:	\$2,950,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
4001	Port	\$ 250,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000
Total	\$ 2,950,000	\$ 250,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Point Potrero Marine Terminal (PPMT) Dredging		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	Dredging PPMT berth to accommodate long-term use for automobile ship operations.		
	Project ID:	08N01	
	Project Location:	1301 Canal Blvd.	
	Planning and Design:	\$ -	
	Construction:	\$ 1,400,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 1,400,000	
	Estimated Start Date:	10/1/2016	
	Estimated Completion Date:	1/31/2020	
Justification:	This project is needed to maintain long-term automobile operations at PPMT.		
Total Estimated Cost:	\$1,400,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
4001	Port	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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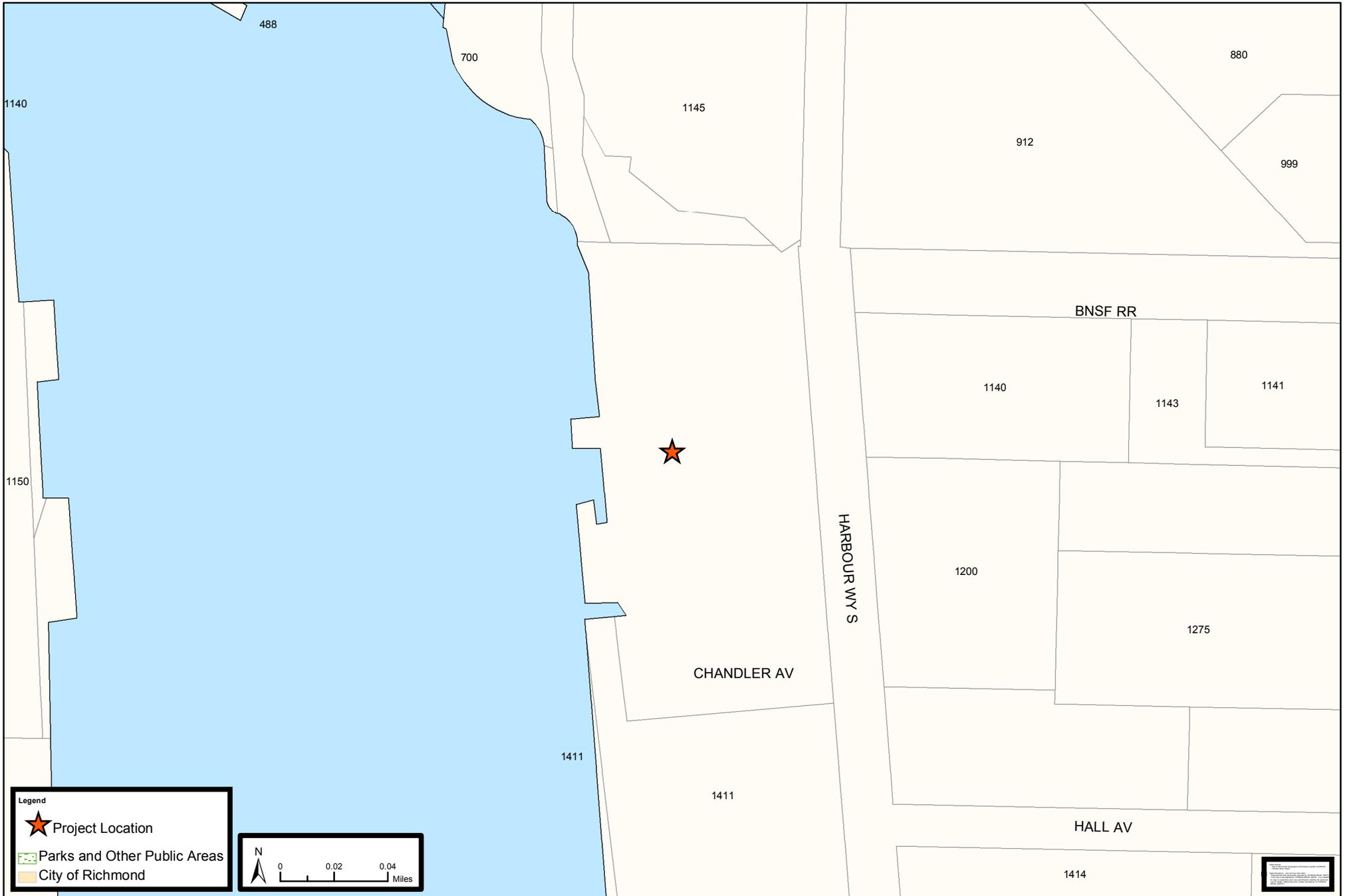
City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Terminal 2 Dock Removal		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	Remove unused portions of the Terminal 2 dock infrastructure that has partially collapsed.		
	Project ID:	08C01	
	Project Location:	1145 Harbour Way	
	Planning and Design:	\$ -	
	Construction:	\$ 250,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	Total:	\$ 250,000	
	Estimated Start Date:	1/1/2017	
	Estimated Completion Date:	5/31/2017	
Justification:	This project is required because the old dock infrastructure is collapsing into the shipping channel and must be removed.		
Total Estimated Cost:	\$250,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
4001	Port	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Terminal 2



City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Terminal 2 Dredging		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	Periodically, the berth that are used for cargo ships must be dredged to between 34 and 36 feet MLLW.		
	Project ID:	08I01	
	Project Location:	1145 Harbour Way	
	Planning and Design:	\$ -	
	Construction:	\$ 800,000	
Equipment:	\$ -		
Contingency/Other:	\$ -		
Total:	\$ 800,000		
	Estimated Start Date:	10/1/2016	
	Estimated Completion Date:	12/31/2016	
Justification:	his project is needed to make the berth navigable for cargo ships.		
Total Estimated Cost:	\$800,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
4001	Port	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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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 Highlight

Metro Walk (Richmond Transit Village)

Project Cost: \$6,021,832
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.

City of Richmond Successor Agency - 32

CIP Overview

CIP Project(s)	Performance Benchmarks	2016-17 1-yr Goal	2016-17 1 st Qtr. Target	2016-17 2 nd Qtr. Target	2016-17 3 rd Qtr. Target	2016-17 4 th Qtr. Target
3.32.a: Deed Restricted Properties Assessment/Area T						
	Construction	100%	25%	50%	75%	100%
3.32.b: Metro Walk Transit Village						
	Construction	100%	50%	65%	75%	100%
3.32.c: Miraflores						
	Construction	100%	100%	*	*	*
3.32.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%
3.32.e: Miraflores Housing						
	Construction	100%	50%	60%	80%	100%
3.32.f: Terminal 1						
	Construction	100%	50%	60%	80%	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

City of Richmond Successor Agency - 32

CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2015-16 Adopted	FY2015-16 Actual 3/31/2016	FY2016-17 Adopted	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	5 Year Total
SOURCES BY FUND								
Successor Agency Capital Projects - 6103	29,711,649	7,803,044	8,809,768	-	-	-	-	8,809,768
Sources Total	29,711,649	7,803,044	8,809,768	-	-	-	-	8,809,768
USES BY PROJECT								
Deed Restricted Properties	240,112	96,855	200,000					200,000
Metro Walk (Transit Village)	20,111,061	2,595,808	6,021,832					6,021,832
Miraflores	805,810	113,760	232,000					232,000
Miraflores Creek Restoration	70,000	18,490	795,936					795,936
Miraflores Housing	2,555,718	-	1,500,000					1,500,000
Officer Bradley A. Moody Memorial Underpass	5,868,948	4,962,397						-
Terminal One	60,000	15,734	60,000					60,000
								-
USES BY PROJECT TOTAL	29,711,649	7,803,044	8,809,768	-	-	-	-	8,809,768
USES BY ORG CODE								
Successor Agency Capital Projects - 61322066	29,711,649	7,803,044	8,809,768	-	-	-	-	8,809,768
TOTAL CIP BUDGET	29,711,649	7,803,044	8,809,768	-	-	-	-	8,809,768

FY2016-17 to FY2020-21 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Deed Restricted Properties Assessment/Area T																						
Project Manager:	Charice Duckworth																						
Department Responsible:	Successor Agency																						
Project Description:	<p>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.</p> <p>Project ID: 07A70 Project Location: Marina Bay Area</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: 10%; text-align: right;">-</td> <td style="width: 20%;"></td> </tr> <tr> <td>Construction:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">200,000</td> <td></td> </tr> <tr> <td>Equipment:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">200,000</td> <td></td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2017</p>			Planning and Design:	\$	-		Construction:	\$	200,000		Equipment:	\$	-		Contingency/Other:	\$	-		Total:	\$	200,000	
Planning and Design:	\$	-																					
Construction:	\$	200,000																					
Equipment:	\$	-																					
Contingency/Other:	\$	-																					
Total:	\$	200,000																					
Justification:	Required for compliance with environmental law.																						
Total Estimated Cost:	\$200,000																						



SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
6103	Successor Agency	\$ 200,000	\$ -			
Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Metro Walk (Transit Village)																
Project Manager:	Yader Bermudez																
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;">6,021,832</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;">6,021,832</td> </tr> </table> <p>Estimated Start Date: 7/1/2007 Estimated Completion Date: 6/30/2017</p>		Planning and Design:	\$	-	Construction:	\$	6,021,832	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	6,021,832
Planning and Design:	\$		-														
Construction:	\$		6,021,832														
Equipment:	\$		-														
Contingency/Other:	\$		-														
Total:	\$		6,021,832														
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:	\$6,021,832																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
6103	Successor Agency	\$ 6,021,832				
Total	\$ 6,021,832	\$ 6,021,832	\$ -	\$ -	\$ -	\$ -

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



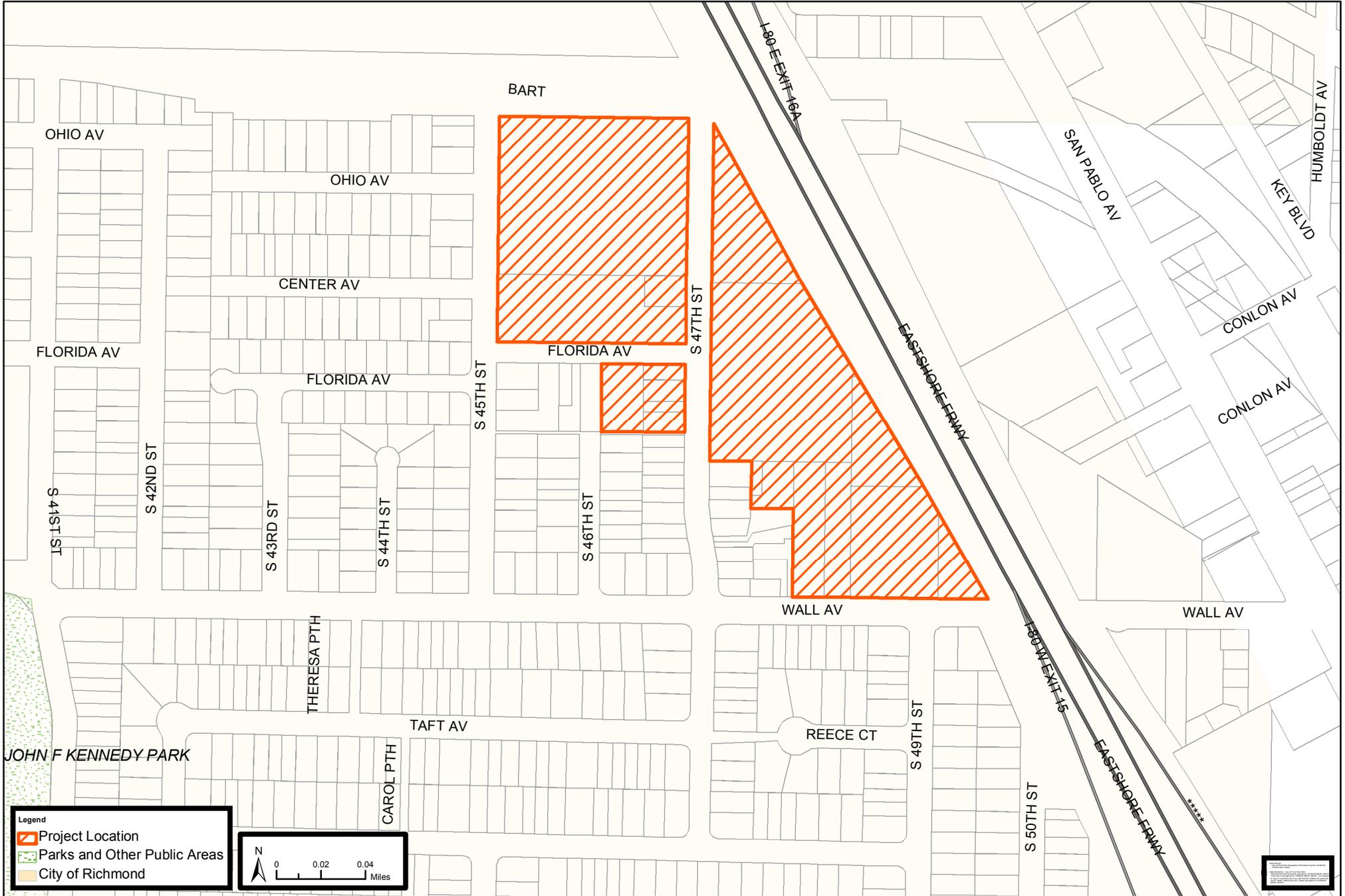
City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Miraflores	
Project Manager:	Yader Bermudez	
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: \$ 232,000	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 232,000	
	Estimated Start Date: 7/1/2013	
	Estimated Completion Date: 6/30/2017	
Justification:	Required for compliance with environmental law.	
Total Estimated Cost:	\$232,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
6103	Successor Agency	\$ 232,000				
Total		\$ 232,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Miraflores



City of Richmond
 Capital Improvement Plan
 FY2017 through FY2021
Project Description Report

Project Name:	Miraflores Baxter Creek																
Project Manager:	Yader Bermudez																
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> <p>Project ID: 07572</p> <p>Project Location: Baxter Creek</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;">4,594,255</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;">4,594,255</td> </tr> </table> <p>Estimated Start Date: 7/1/2013</p> <p>Estimated Completion Date: 6/30/2017</p>		Planning and Design:	\$	-	Construction:	\$	4,594,255	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	4,594,255
Planning and Design:	\$		-														
Construction:	\$		4,594,255														
Equipment:	\$		-														
Contingency/Other:	\$	-															
Total:	\$	4,594,255															
Justification:	To comply with mitigation measures of approved environmental documents.																
Total Estimated Cost:	\$4,594,255																

City of Richmond
 Capital Improvement Plan
 FY2017 through FY2021
Project Description Report

Continued:

Project Name:	Miraflores Baxter Creek
Project Manager:	Yader Bermudez
Department Responsible:	Housing Department and Successor Agency

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
2126	Housing Capital Projects	\$ 3,798,319				
6103	Successor Agency	\$ 795,936				
Total	\$ 4,594,255	\$ 4,594,255	\$ -	\$ -	\$ -	\$ -

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



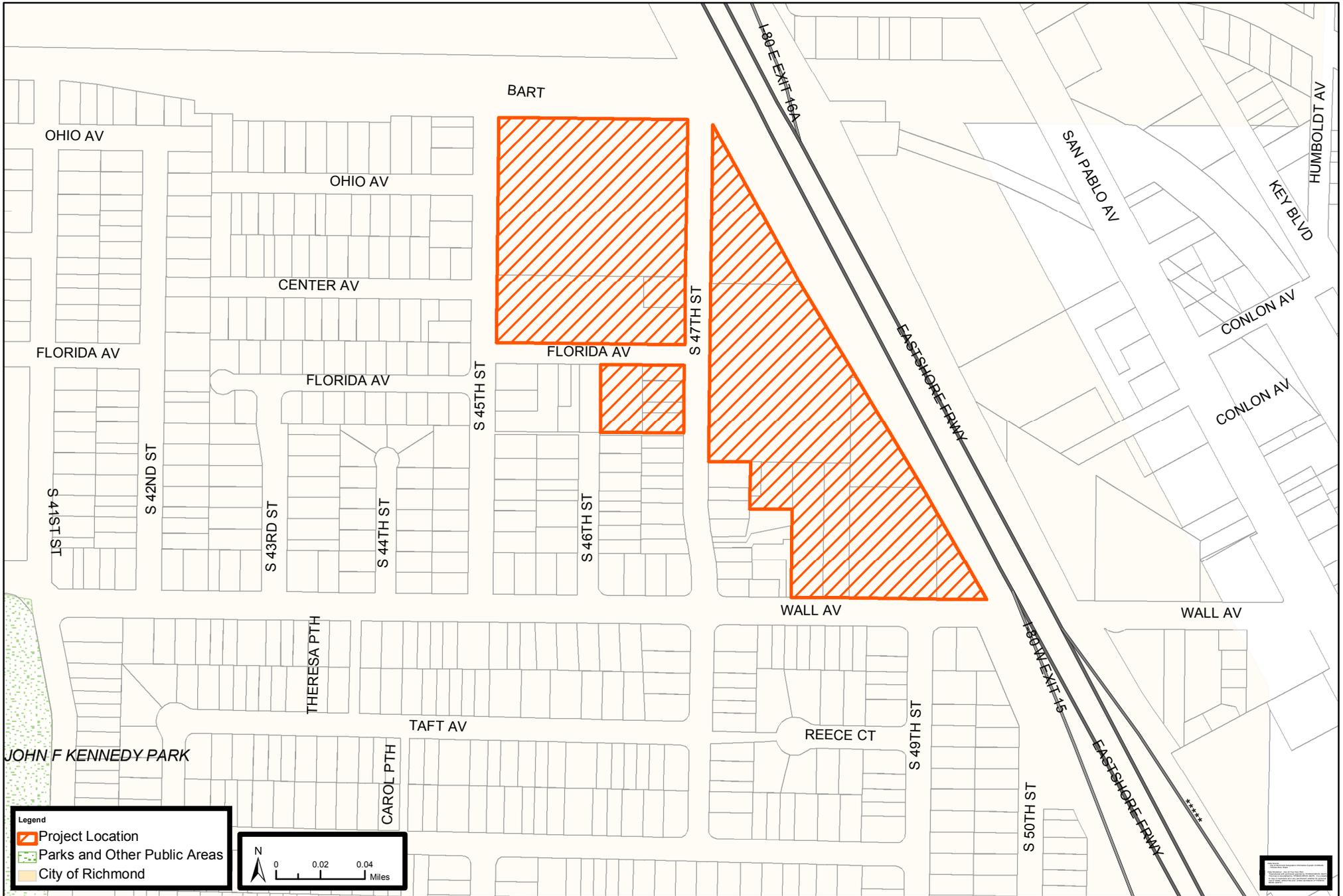
City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Miraflores Housing																
Project Manager:	Yader Bermudez																
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: 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;">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;">-</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,500,000</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2017</p>		Planning and Design:	\$	-	Construction:	\$	1,500,000	Equipment:	\$	-	Contingency/Other:	\$	-	Total:	\$	1,500,000
Planning and Design:	\$		-														
Construction:	\$		1,500,000														
Equipment:	\$		-														
Contingency/Other:	\$		-														
Total:	\$		1,500,000														
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:	\$1,500,000																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
6103	Successor Agency	\$ 1,500,000				
Total	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$ -
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Miraflores Housing



City of Richmond
Capital Improvement Plan
FY2017 through FY2021
Project Description Report

Project Name:	Terminal One	
Project Manager:	Yader Bermudez	
Department Responsible:	Successor Agency to RCRA	
Project Description:	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.	
	Project ID: 07A71	
	Project Location: 1500 Dornan Drive	
	Planning and Design: \$ -	
	Construction: \$ 60,000	
	Equipment: \$ -	
	Contingency/Other: \$ -	
	Total: \$ 60,000	
	Estimated Start Date: 7/1/2013	
	Estimated Completion Date: 6/30/2017	
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:	\$60,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2017	FY2018	FY2019	FY2020	FY2021
6103	Successor Agency	\$ 60,000	\$ -			
Total	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

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

Richmond, California

