



## Housing Department-33

### Plan Highlight

#### Miraflores Creek Restoration

Project Cost: \$3,798,319  
Funding Source: Capital Grants

This project will reconfigure Baxter Creek through grading, construction, restoring green vegetation while building connection to the public service infrastructure.

# Housing Department-33

## CIP Overview

CIP Project(s)	Performance Benchmarks	2016-17 1-yr Goal	2016-17 1 <sup>st</sup> Qtr. Target	2016-17 2 <sup>nd</sup> Qtr. Target	2016-17 3 <sup>rd</sup> Qtr. Target	2016-17 4 <sup>th</sup> Qtr. Target
<b>4.33.a: Miraflores Creek Restoration</b>						
	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%

- 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 FY20-21 Capital Improvement Plan

# Housing Department-33

## 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
<b>SOURCES BY FUND</b>								
Capital Grants - City Fund - 2126	2,164,319		3,798,319					3,798,319
								-
<b>Sources Total</b>	<b>2,164,319</b>	<b>-</b>	<b>3,798,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,798,319</b>
<b>USES BY PROJECT</b>								
Miraflores Creek Restoration	2,164,319		3,798,319					3,798,319
								-
								-
<b>USES BY PROJECT TOTAL</b>	<b>2,164,319</b>	<b>-</b>	<b>3,798,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,798,319</b>
<b>USES BY ORG CODE</b>								
Capital Grants - City Fund - 22632063	2,164,319		3,798,319					3,798,319
<b>TOTAL CIP BUDGET</b>	<b>2,164,319</b>	<b>-</b>	<b>3,798,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,798,319</b>

## FY2016-17 to FY20-21 Capital Improvement Plan

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

<b>Project Name:</b>	Miraflores Baxter Creek																
<b>Project Manager:</b>	Yader Bermudez																
<b>Department Responsible:</b>	Housing Department and Successor Agency																
<b>Project Description:</b>	<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><b>Total:</b></td> <td style="text-align: center;"><b>\$</b></td> <td style="text-align: right;"><b>4,594,255</b></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:	\$	-	<b>Total:</b>	<b>\$</b>	<b>4,594,255</b>
Planning and Design:	\$		-														
Construction:	\$		4,594,255														
Equipment:	\$		-														
Contingency/Other:	\$	-															
<b>Total:</b>	<b>\$</b>	<b>4,594,255</b>															
<b>Justification:</b>	To comply with mitigation measures of approved environmental documents.																
<b>Total Estimated Cost:</b>	<b>\$4,594,255</b>																

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

Continued:

<b>Project Name:</b>	Miraflores Baxter Creek
<b>Project Manager:</b>	Yader Bermudez
<b>Department Responsible:</b>	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				
<b>Total</b>	<b>\$ 4,594,255</b>	<b>\$ 4,594,255</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
--	-------------





This page is intentionally left blank