

Capital Improvement-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. The City has over 280 miles of streets, 130 traffic signals, and 8,000 street lights.

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.

Capital Improvement-29

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.

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

A Citywide project to replace all existing streetlights to energy efficient Light-Emitting Diode (LED) fixtures is complete. During the same period of time, the City has added 1,800 new streetlights to a total of 9,000 streetlights in City streets. Most of the decorative fixtures such as those along Macdonald Avenue in the downtown areas were also converted to LED. The lightings of many freeway underpasses, pathways and the Richmond Greenway were improved, with new LED fixtures installed. Several wire-theft related projects have also been completed, such as Richmond Parkway, Fred Jackson Way and 23rd street walkway. A number of City Parks have received LED fixtures upgrade, including J.F. Kennedy Park and Nichol Park tennis courts. Staff will continue to upgrade the rest of the City parks as funding allows.

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.

Capital Improvement-29

Plan Highlights

Carlson Boulevard Improvement

Project Cost: \$1,896,302
Funding Source: Grants
Measure J
Environmental & Community Investment Agreement (ECIA)

This project includes the design and construction of bicycle lanes along Carlson Boulevard to provide a continuous bikeway from the existing bike lanes on Carlson Boulevard at San Pablo Avenue in El Cerrito north to Broadway, near Richmond Civic Center.

I-80 Central Interchange Phase II

Project Cost: \$2,464,728
Funding Sources: Measure J

This project is a two phased effort to improve traffic congestion at the I-580/I-80/Central Avenue area. The second phase will increase the spacing between the signalized interceptions east of I-80 by connecting Pierce Street and San Mateo Street, converting Pierce Street access at Central Avenue to “right-in, right-out” and relocating the traffic signal at Pierce Street/Central Avenue to the San Mateo Street/Central Avenue Interception.

Richmond Greenway Ohlone Gap Closure

Project Cost: \$404,980
Funding Sources: Grants

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 Overview

CIP Project(s)	Performance Benchmarks	2017-18 1-yr Goal	2017-18 1 st Qtr. Target	2017-18 2 nd Qtr. Target	2017-18 3 rd Qtr. Target	2017-18 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: Americans with Disabilities Act (ADA) Miscellaneous Sidewalk Repairs						
	Construction	25%	50%	75%	100%	100%
1.29.c: Carlson Blvd. Improvement						
	RFP	100%	100%	*	*	*
	Design Contract	100%	100%	*	*	*
	Design	100%	-	50%	100%	*
	Construction Management Contract	100%	-	-	-	100%
	Construction	100%	-	-	-	100%
1.29.d: Cutting Carlson Grade Crossing Improvements						
	Design	100%	100%	*	*	*
	Construction Management Contract	100%	-	50%	100%	*
	Construction	100%	-	-	50%	100%
1.29.e: Harbour Way Improvement						
	RFP	100%	100%	*	*	*
	Design Contract	100%	-	100%	*	*
	Design	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

Capital Improvement Department-29 CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.29.f: I-80 Central Interchange Phase I						
	RFP	100%	100%	*	*	*
	Construction Management Contract	100%	-	-	100%	*
	Construction	100%	-	-	50%	100%
1.29.g: Marina Way South Rule 20A Underground Utilities						
	Design	100%	25%	50%	75%	100%
1.29.h: Martin Luther King Jr. Center						
	Study	100%	25%	75%	100%	*
1.29.i: Mathieu Court/Emerald Alley Greening						
	Other: Close-out	100%	100%	*	*	*
1.29.j: Railroad Crossing Improvements Quiet Zones						
	Construction	100%	25%	50%	75%	100%
	Other: Comply with monitoring requirements	100%	-	-	-	100%
1.29.k: Richmond Greenway Ohlone Gap Closure						
	Design	100%	100%	*	*	*
	Construction Management Contract	100%	100%	*	*	*
	Construction	100%	25%	50%	75%	100%
1.29.l: SF Bay Trail Goodrick Avenue						
	Design	100%	50%	75%	100%	*
1.29.m: SF Bay Trail (Pt. Richmond to Pt. Molate)						
	Study	100%	25%	50%	75%	100%
1.29.n: 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

Capital Improvement Department-29 CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.29.o: Yellow Brick Road						
Design		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

*

Capital Improvement Department-29 CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2016-17 Adopted	FY2016-17 Actuals 3/31/2017	FY2017-18 Adopted	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	FY2021-22 Proposed	5 Year Total
SOURCES BY FUND								
Gas Tax-1002	3,017,561	1,669,791	3,003,000	4,450,179	4,539,183	4,629,966	4,722,566	21,344,893
Environmental & Community Investment Agreement (ECIA)-1017			2,550,000					2,550,000
Engineering Grants-1054	3,108,337	466,071	2,616,022	5,209,000				7,825,022
Community Development Block Grant (CDBG)-1201	755,027	604,356						-
General Capital-2001	2,151,905	695,425	1,479,862					1,479,862
Measure J-2002	5,962,255	802,586	3,969,066	1,300,000	1,300,000	1,300,000	1,300,000	9,169,066
TOTAL SOURCES BY FUND	14,995,085	4,238,229	13,617,950	10,959,179	5,839,183	5,929,966	6,022,566	42,368,843
USES BY PROJECT								
2015 Pavement Rehabilitation	378,777	278,548						-
37th Street Improvement	368,591	2,853	600,000					600,000
Americans with Disabilities Act (ADA) Misc. Sidewalk Repairs	152,694	552	400,000	600,000	600,000	600,000	600,000	2,800,000
ADA Rehabilitation/Auditorium - CDBG	743,501	536,243						-
ADA Rehabilitation/Main Library - CDBG	11,526	68,113						-
Carlson Blvd. Improvements	617,026	26,774	1,896,302					1,896,302
Cutting Carlson Grade Crossing - Phase II	385,550	4,940	435,550					435,550
Fire Station 66 Roof Replacement	58,574	58,363						-
Harbour Way Improvements	388,060		339,860					339,860
I-80 Central Interchange Phase II	2,970,000	8,170	2,464,728					2,464,728
Marina Way South Rule 20 Underground Utilities			100,000	1,100,000				1,200,000
Martin Luther King Jr. Center	323,692	56,000	267,692					267,692
Mathieu Court Greening/Emerald Alleys	19,300		39,000					39,000
Membership & Dues (West Contra Costa Transportation Advisory Committee and Contra Costa Transportation Authority)	140,000		140,000	140,000	140,000	140,000	140,000	700,000
Moody Underpass		61,097						-
Railroad Crossing Improvements Quiet Zones	70,156	24,575	31,537					31,537
Richmond Greenway Ohlone Gap Closure	1,944,140	27,479	404,980					404,980
Richmond Parkway Interconnect Traffic System	500,000	197,828						-
Safe Route to School/Cycle 1	685,274	601,085						-
San Pablo Avenue Complete Street	351,220	151,450						-
SF Bay Trail Goodrick Avenue	48,250	9,879	33,276					33,276
SF Bay Trail (Pt. Richmond to Pt. Molate) - UUT & CCTA	1,370,294	(192)	1,262,025					1,262,025
Signal Modification Barrett Avenue I-80 WB Ramps	95,000							-
Street Audit Report	3,000	1,841	3,000	3,000	3,000	3,000	3,000	15,000
Street Lighting Rehabilitation	488,846	556,487						-
Street Paving	2,806,210	1,564,944	3,000,000	3,347,179	4,536,183	4,626,966	4,719,566	20,229,893
Surface Drainage				300,000	300,000	300,000	300,000	1,200,000
Traffic Safety Improvements	75,405	1,200		260,000	260,000	260,000	260,000	1,040,000
Traffic Signal Interconnect			1,200,000					1,200,000
Yellow Brick Road			1,000,000	5,209,000				6,209,000
TOTAL USES BY PROJECT	14,995,085	4,238,229	13,617,950	10,959,179	5,839,183	5,929,966	6,022,566	42,368,843

Capital Improvement Department-29 CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2016-17 Adopted	FY2016-17 Actuals 3/31/2017	FY2017-18 Adopted	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	FY2021-22 Proposed	5 Year Total
USES BY ORG CODE								
Gas Tax-10291331	3,017,561	1,669,791	3,003,000	4,450,179	4,539,183	4,629,966	4,722,566	21,344,893
ECIA-11731013			2,550,000					2,550,000
CDBG-12138962	755,027	604,356						-
Engineering Grants-15491331	3,108,337	466,071	2,616,022	5,209,000				7,825,022
General Capital-20191331	2,151,905	695,425	1,479,862					1,479,862
Measure J-20291331	5,962,255	802,586	3,969,066	1,300,000	1,300,000	1,300,000	1,300,000	9,169,066
TOTAL USES BY ORG CODE	14,995,085	4,238,229	13,617,950	10,959,179	5,839,183	5,929,966	6,022,566	42,368,843

FY2017-18 to FY2021-22 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

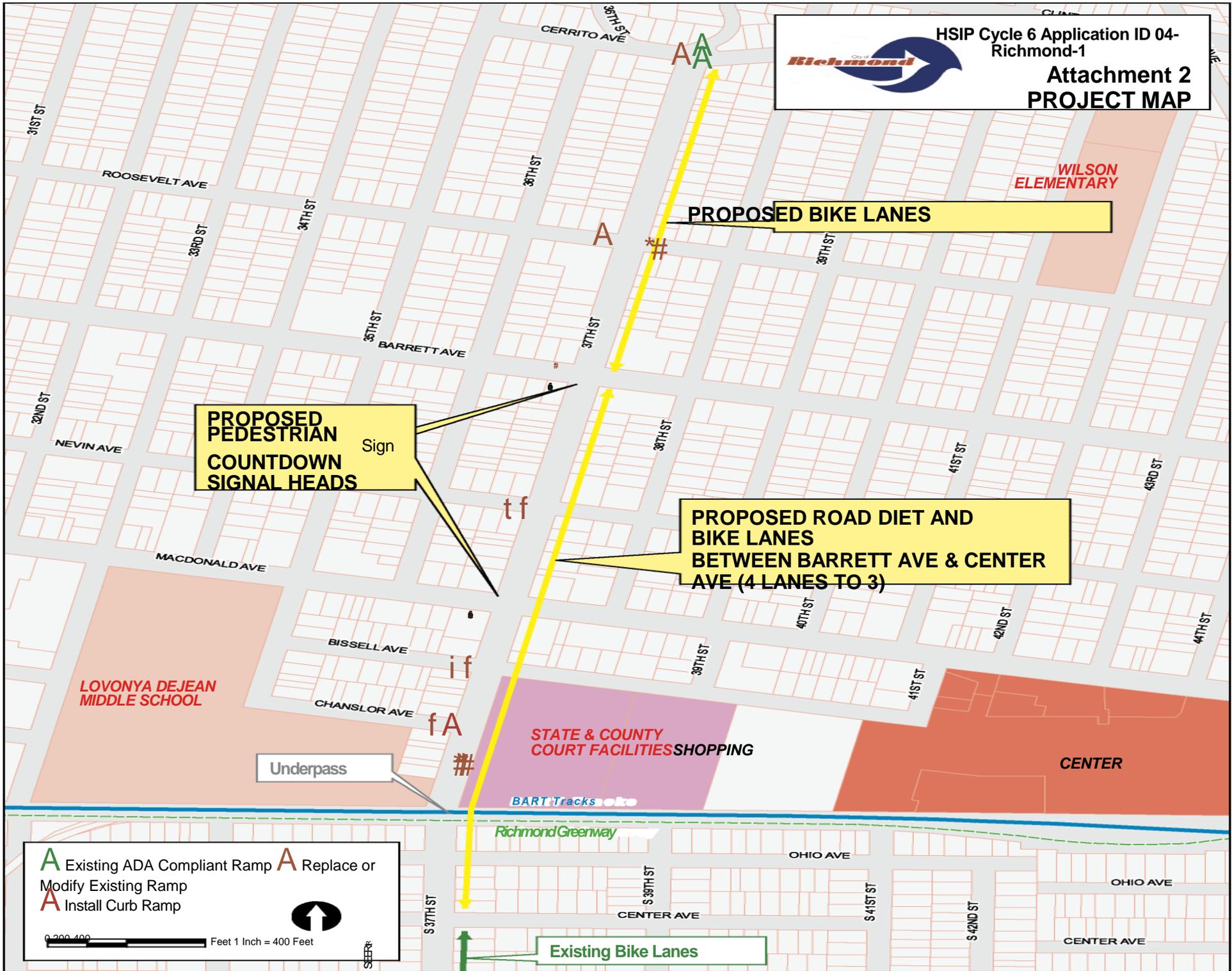
Project Name:	37th Street Improvements	
Project Manager:	Tawfic Halaby	
Department Responsible:	Capital Projects	
Project Description:	<p>This project includes pedestrian and bicycle oriented safety improvements. Improvements included bicycle lanes, upgraded curb ramps, and pedestrian count down at the intersections of 37th Street with Macdonald and Barrett Avenues. This project is partially funded by a Highway Safety Improvement Program Grant using federal funds.</p> <p>Project ID: 29105</p> <p>Project Location: 37th between Center St. and Cerrito Ave.</p> <p>Charges for Services \$ 155,950</p> <p>Planning and Design: \$ 32,709</p> <p>Construction: \$ 411,341</p> <p>Equipment: \$ -</p> <p>Contingency/Other: \$ -</p> <p>FY2017-18 Total: \$ 600,000</p>	
	Estimated Start Date: 7/1/2016	
	Estimated Completion Date: 6/30/2018	
Justification:	<p>37th Street is designated as a Key Corridor in both the Pedestrian Plan and the Bicycle Master Plan (BMP). The BMP also recommends a road diet. 37th Street is especially important as a bike/ped route because it is the only street that traverses the BART tracks between Carlson Blvd. and San Pablo Ave. The project will significantly improve bicyclist safety at the underpass under the BART tracks by installing buffered bike lanes. The project connects to existing bike lanes that were built as part of a previous Traffic Safety Study project. Americans with Disabilities Act (ADA) compliant ramps along the route will increase access and mobility for all users, and pedestrian count-down timers at the two major intersections will increase pedestrian safety.</p>	

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1002 State Gas Tax	\$ 5,839						\$ 5,839
1054 Engineering Grant		\$ 286,600					\$ 286,600
2002 Measure J		\$ 313,400					\$ 313,400
Total	\$ 5,839	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 605,839

Estimated Operation and Maintenance Cost:	\$ -
--	-------------



HSIP Cycle 6 Application ID 04-Richmond-1
Attachment 2
PROJECT MAP



PROPOSED PEDESTRIAN COUNTDOWN SIGNAL HEADS

Sign

PROPOSED ROAD DIET AND BIKE LANES BETWEEN BARRETT AVE & CENTER AVE (4 LANES TO 3)

Underpass

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



0 200 400 Feet 1 Inch = 400 Feet

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Americans with Disabilities Act (ADA) Miscellaneous Sidewalk Repairs																			
Project Manager:	Andy Yeung																			
Department Responsible:	Capital Projects																			
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> <tr> <td>Engineering Cost Charges for Services:</td> <td>\$</td> <td>36,000</td> </tr> <tr> <td>Planning and Design:</td> <td>\$</td> <td>75,000</td> </tr> <tr> <td>Construction:</td> <td>\$</td> <td>289,000</td> </tr> <tr> <td>Equipment:</td> <td>\$</td> <td>-</td> </tr> <tr> <td>Contingency/Other:</td> <td>\$</td> <td>-</td> </tr> <tr> <td>FY2017-18 Total:</td> <td>\$</td> <td>400,000</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2020</p>		Engineering Cost Charges for Services:	\$	36,000	Planning and Design:	\$	75,000	Construction:	\$	289,000	Equipment:	\$	-	Contingency/Other:	\$	-	FY2017-18 Total:	\$	400,000
Engineering Cost Charges for Services:	\$	36,000																		
Planning and Design:	\$	75,000																		
Construction:	\$	289,000																		
Equipment:	\$	-																		
Contingency/Other:	\$	-																		
FY2017-18 Total:	\$	400,000																		
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.																			



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2002 Measure J	Ongoing	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,800,000
Total	\$ -	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,800,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

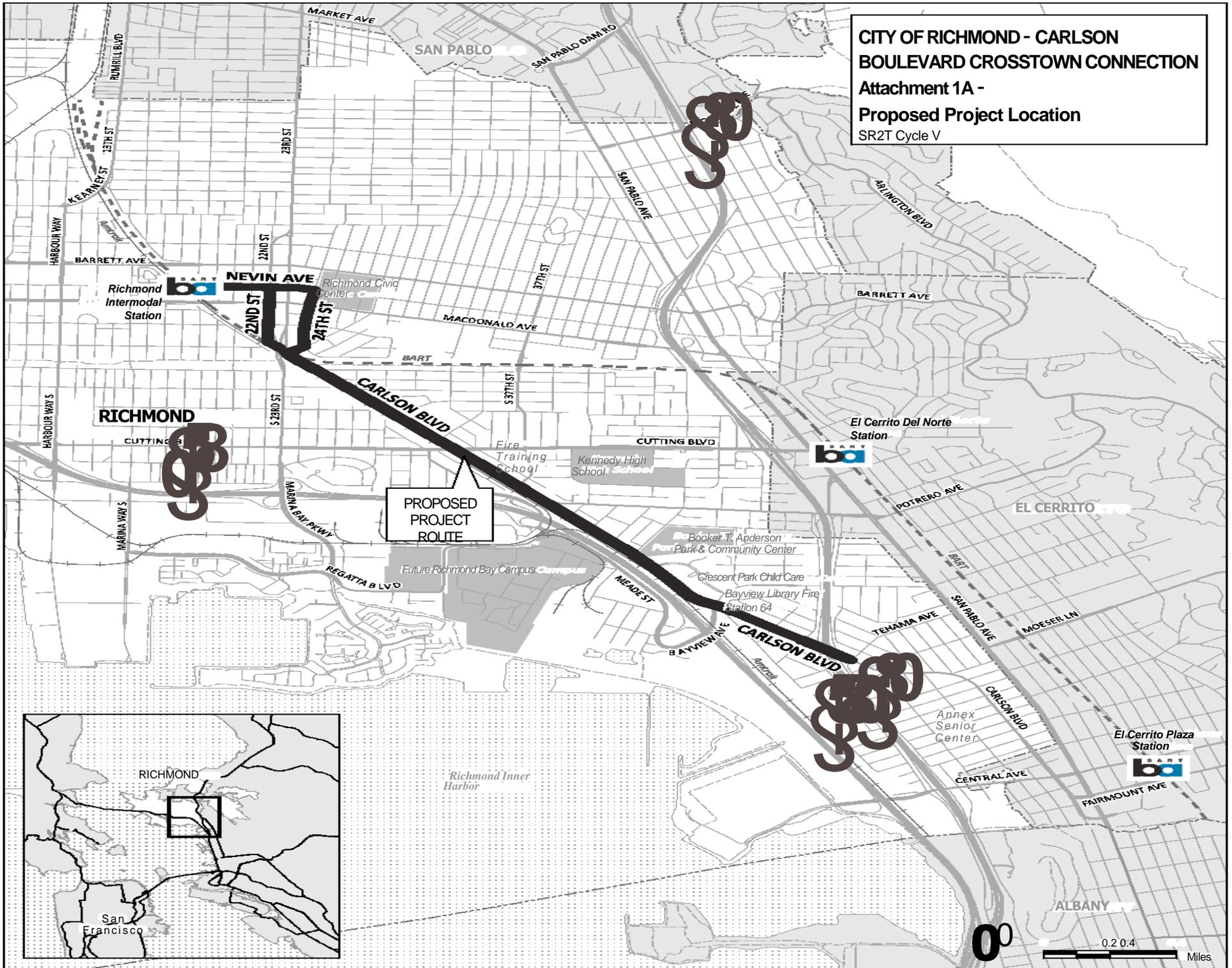
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Carlson Blvd. Improvements																										
Project Manager:	Tawfic Halaby																										
Department Responsible:	Capital Projects																										
Project Description:	<p>This project includes the design and construction of bicycle lanes along Carlson Boulevard to provide a continuous bikeway from the existing bike lanes on Carlson Boulevard at San Pablo Avenue in El Cerrito north to Broadway, near Richmond Civic Center. This project's conceptual design and environmental review were completed concurrently with the Bicycle Master Plan. The Project is partially funded by a Safe Routes to Transit grant awarded by the Metropolitan Transportation Commission.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">Project ID:</td> <td style="width: 30%; text-align: right;">29104</td> <td style="width: 40%;"></td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">Carlson Blvd. at San Pablo Ave.</td> <td></td> </tr> <tr> <td>Charges for Services</td> <td style="text-align: right;">\$ 25,000</td> <td></td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ -</td> <td></td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ 1,871,302</td> <td></td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$ -</td> <td></td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$ -</td> <td></td> </tr> <tr> <td>FY2017-18 Total:</td> <td style="text-align: right;">\$ 1,896,302</td> <td></td> </tr> </table>			Project ID:	29104		Project Location:	Carlson Blvd. at San Pablo Ave.		Charges for Services	\$ 25,000		Planning and Design:	\$ -		Construction:	\$ 1,871,302		Equipment:	\$ -		Contingency/Other:	\$ -		FY2017-18 Total:	\$ 1,896,302	
Project ID:	29104																										
Project Location:	Carlson Blvd. at San Pablo Ave.																										
Charges for Services	\$ 25,000																										
Planning and Design:	\$ -																										
Construction:	\$ 1,871,302																										
Equipment:	\$ -																										
Contingency/Other:	\$ -																										
FY2017-18 Total:	\$ 1,896,302																										
	Estimated Start Date: 7/1/2016																										
	Estimated Completion Date: 6/30/2018																										
Justification:	Carlson Boulevard is designated as a Key Corridor in both the Pedestrian Plan and the Bicycle Master Plan (BMP). The BMP also recommends a road diet to improve pedestrian safety.																										

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1017 ECIA		\$ 1,350,000					\$ 1,350,000
1054 Engineering Grant	\$ 45,816	\$ 500,000					\$ 545,816
2002 Measure J	\$ 66,824	\$ 46,302					\$ 113,126
Total	\$ 112,640	\$ 1,896,302	\$ -	\$ -	\$ -	\$ -	\$ 2,008,942

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

CITY OF RICHMOND - CARLSON BOULEVARD CROSTOWN CONNECTION
Attachment 1A -
Proposed Project Location
SR2T Cycle V



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Cutting Carlson Grade Crossing Phase II	
Project Manager:	Andy Yeung	
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 included: pavement resurfacing, concrete median extensions, and a new sidewalk along the north side of Cutting Blvd. Phase II will include: the installation of new concrete railroad grade panels, new sidewalk along the south side of Cutting Blvd, pedestrian curb ramps, and a detectable warning surface.</p> <p>Project ID: 29109 Project Location: Cutting Blvd. and Carlson Blvd. Charges for Services \$ 63,000 Planning and Design: \$ - Construction: \$ 372,550 Equipment: \$ - Contingency/Other: \$ - FY2017-18 Total: \$ 435,550</p>	
	<p>Estimated Start Date: 7/1/2016 Estimated Completion Date: 6/30/2018</p>	

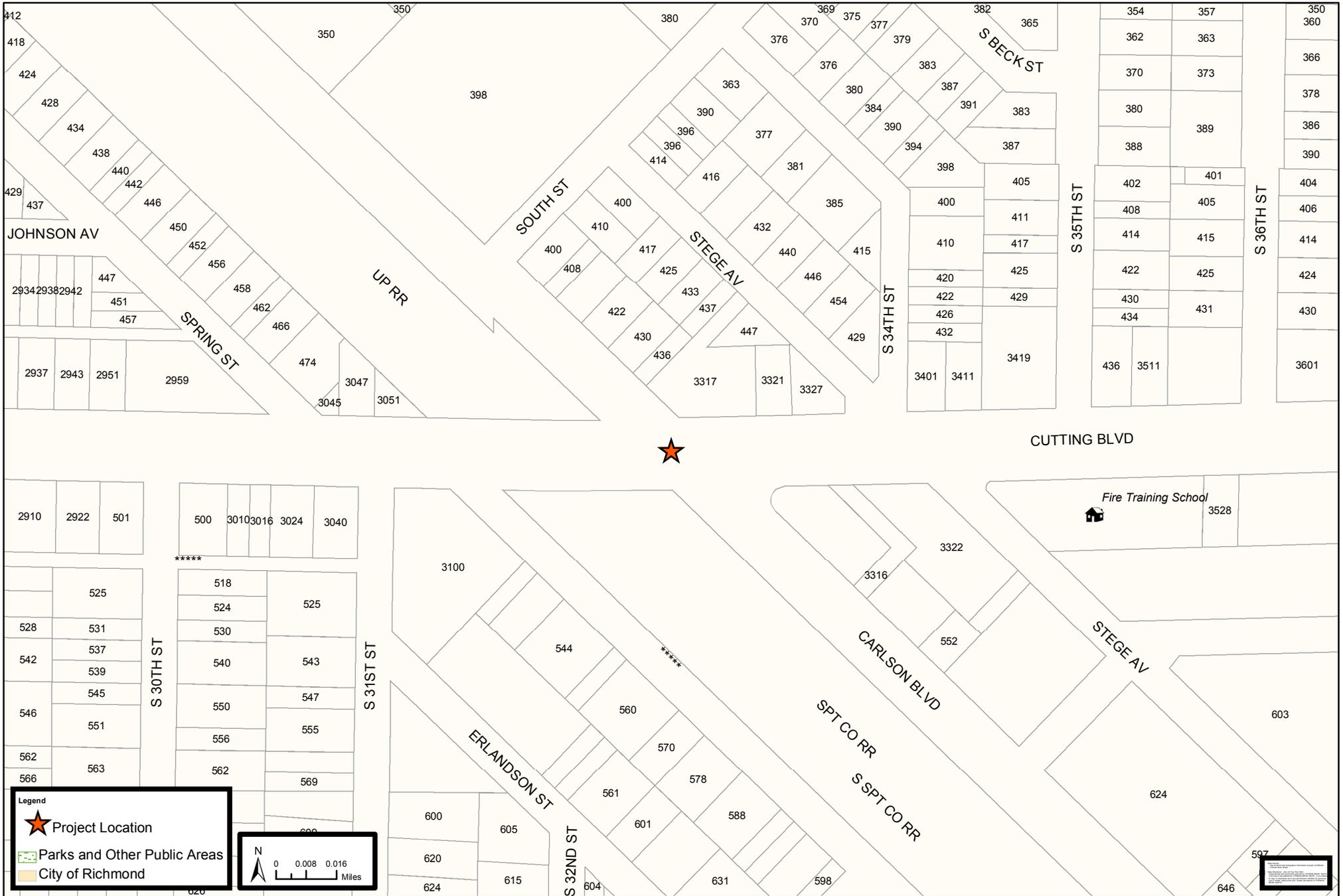


Justification: This project is needed to increase the safety of bicycle and pedestrian traffic at this busy intersection.

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1054 Engineering Grant	\$ 5,118	\$ 260,550					\$ 265,668
2002 Measure J	\$ 4,940	\$ 175,000					\$ 179,940
Total	\$ 10,058	\$ 435,550	\$ -	\$ -	\$ -	\$ -	\$ 445,608

Estimated Operation and Maintenance Cost: \$ -

Cutting Carlson Grade Crossing Phase II



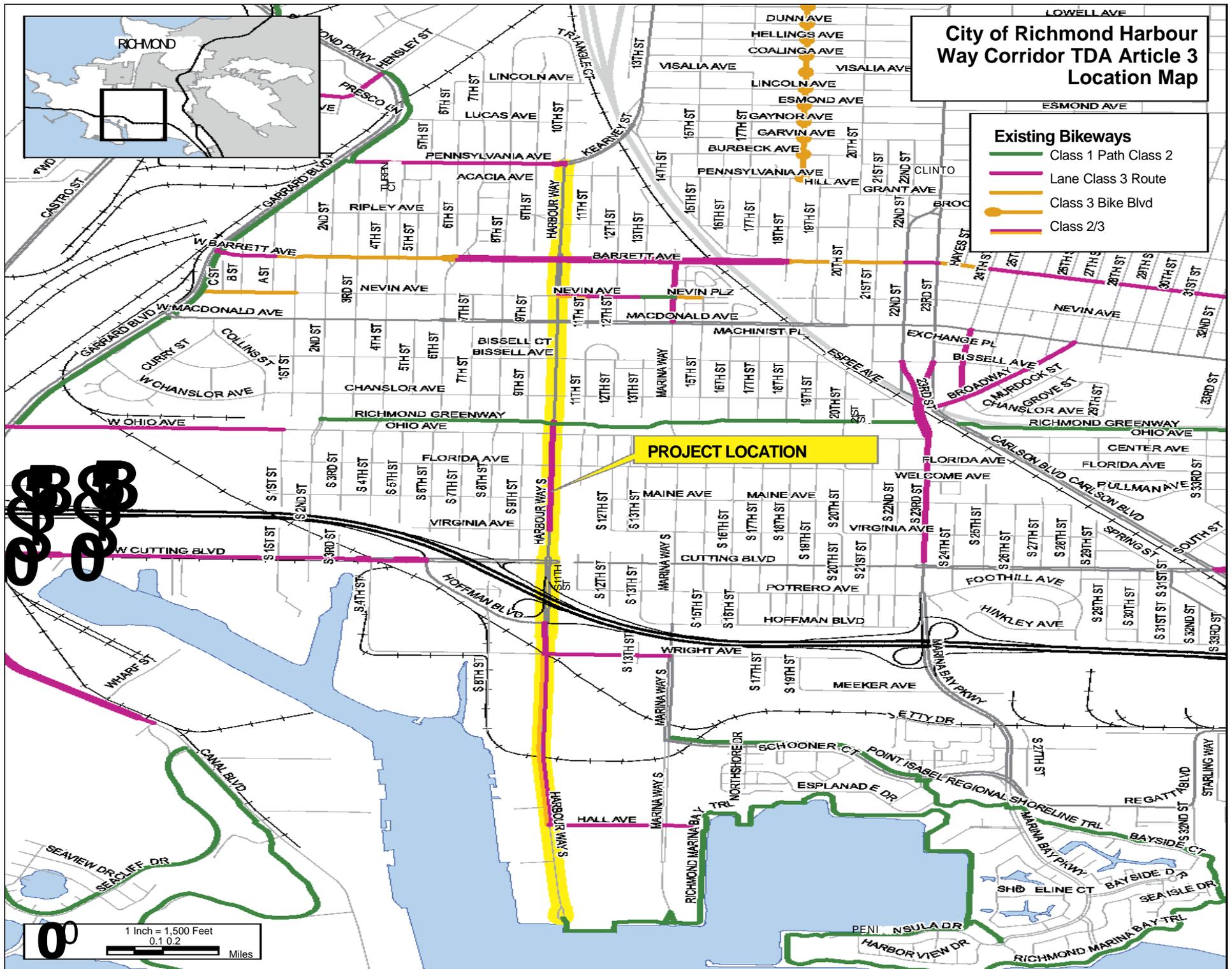
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

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 Avenue. The project will implement improvements proposed in several City planning documents, including the South Shoreline Connectivity Plan, Bicycle Master Plan, and the Pedestrian Plan and its Yellow Brick Road appendix. The Project is partially funded by a Transportation Development Act grant.</p> <p>Project ID: 29103 Project Location: Harbour Way Blvd. (North and South) Charges for Services \$ 33,250 Planning and Design: \$ 103,710 Construction: \$ 202,900 Equipment: \$ - Contingency/Other: \$ - FY2017-18 Total: \$ 339,860</p> <p>Estimated Start Date: 7/1/2016 Estimated Completion Date: 6/30/2018</p>	
Justification:	Harbour Way is in both the Pedestrian Plan and the Bicycle Master Plan. It is especially important as a bike/ped route because it is the only street that traverses the City in a north-south direction connecting San Pablo and North Richmond to the planned ferry service at the terminus of Harbour Way.	



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1054 Engineering Grant	\$ 14,688	\$ 82,500					\$ 97,188
2002 Measure J	\$ 19,956	\$ 257,360					\$ 277,316
Total	\$ 34,644	\$ 339,860	\$ -	\$ -	\$ -	\$ -	\$ 374,504

Estimated Operation and Maintenance Cost:	\$ -
--	-------------



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
FY2018 through FY2022
Project Description Report

Project Name:	I-80 Central Interchange Phase I	
Project Manager:	Tawfic Halaby	
Department Responsible:	Capital Projects	
Project Description:	<p>This project is the first in a two phase effort to improve traffic congestion at the I-580/I-80/Central Avenue area. Phase I includes signalization of intersections currently configured as all-way stops and the installation of variable message signs (VMS). The VMS will be configured to prohibit left turns onto westbound I-80 from Central during weekend peak periods, redirecting this traffic to eastbound I-580. This project is wholly funded by grants, including a Federal earmark and Measure J.</p> <p>Project ID: 29110 Project Location: I-580/I-80 Central Ave. Charges for Services \$ 90,000 Planning and Design: \$ - Construction: \$ 2,374,728 Equipment: \$ - Contingency/Other: \$ - FY2017-18 Total: \$ 2,464,728</p> <p>Estimated Start Date: 7/1/2016 Estimated Completion Date: 6/30/2018</p>	
Justification:	Central Avenue is a designated Route of Regional Significance in Contra Costa County. The four closely spaced signalized intersections along Central Avenue between Jacuzzi Street and Pierce Street lack sufficient storage capacity, resulting in poor intersection operations and heavy congestion during peak travel times, especially on weekends.	

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2002 Measure J	\$ 146,814	\$ 2,464,728					\$ 2,611,542
Total	\$ 146,814	\$ 2,464,728	\$ -	\$ -	\$ -	\$ -	\$ 2,611,542

Estimated Operation and Maintenance Cost:	\$ -
--	-------------



PROJECT LOCATION

El Cerrito
El Cerrito

Richmond
Richmond

Property Lines
City Limits



I-80 CENTRAL INTERCHANGE

Project Location Map



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

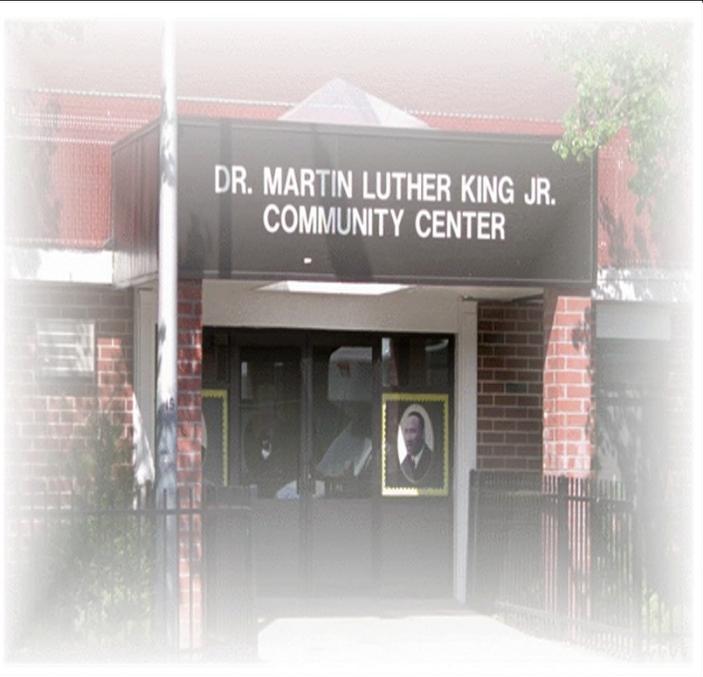
Project Name:	Marina Way South Rule 20A Underground Utilities	
Project Manager:	Yader Bermudez	
Department Responsible:	Capital Projects	
Project Description:	Underground overhead utilities along Marina Way South between Macdonald Avenue and Cutting Boulevard.	
	Project ID:	29116
	Project Location:	Marina Way S.(between Macdonald Ave. and Cutting Blvd.)
	Charges for Services	
	Planning and Design:	\$ 100,000
	Construction:	\$ -
	Equipment:	\$ -
	Contingency/Other:	\$ -
	FY2017-18 Total:	\$ 100,000
	Estimated Start Date:	7/1/2017
Estimated Completion Date:	6/30/2019	
Justification:	Improve safety along the corridor.	



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1002 Gas Tax			\$ 1,100,000				\$ 1,100,000
2002 Measure J		\$ 100,000					\$ 100,000
Total	\$ -	\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,200,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Martin Luther King Jr. Community Center	
Project Manager:	Tawfic Halaby	
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. Charges for Services: \$ - Planning and Design: \$ 267,692 Construction: \$ - Equipment: \$ - Contingency/Other: \$ - FY2017-18 Total: \$ 267,692</p>	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: 6/30/2018	
Justification:	Design and construct a new (replacement) MLK Community Center.	

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2001 General Capital	\$ 531,097	\$ 267,692					\$ 798,789
Total	\$ 531,097	\$ 267,692	\$ -	\$ -	\$ -	\$ -	\$ 798,789

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

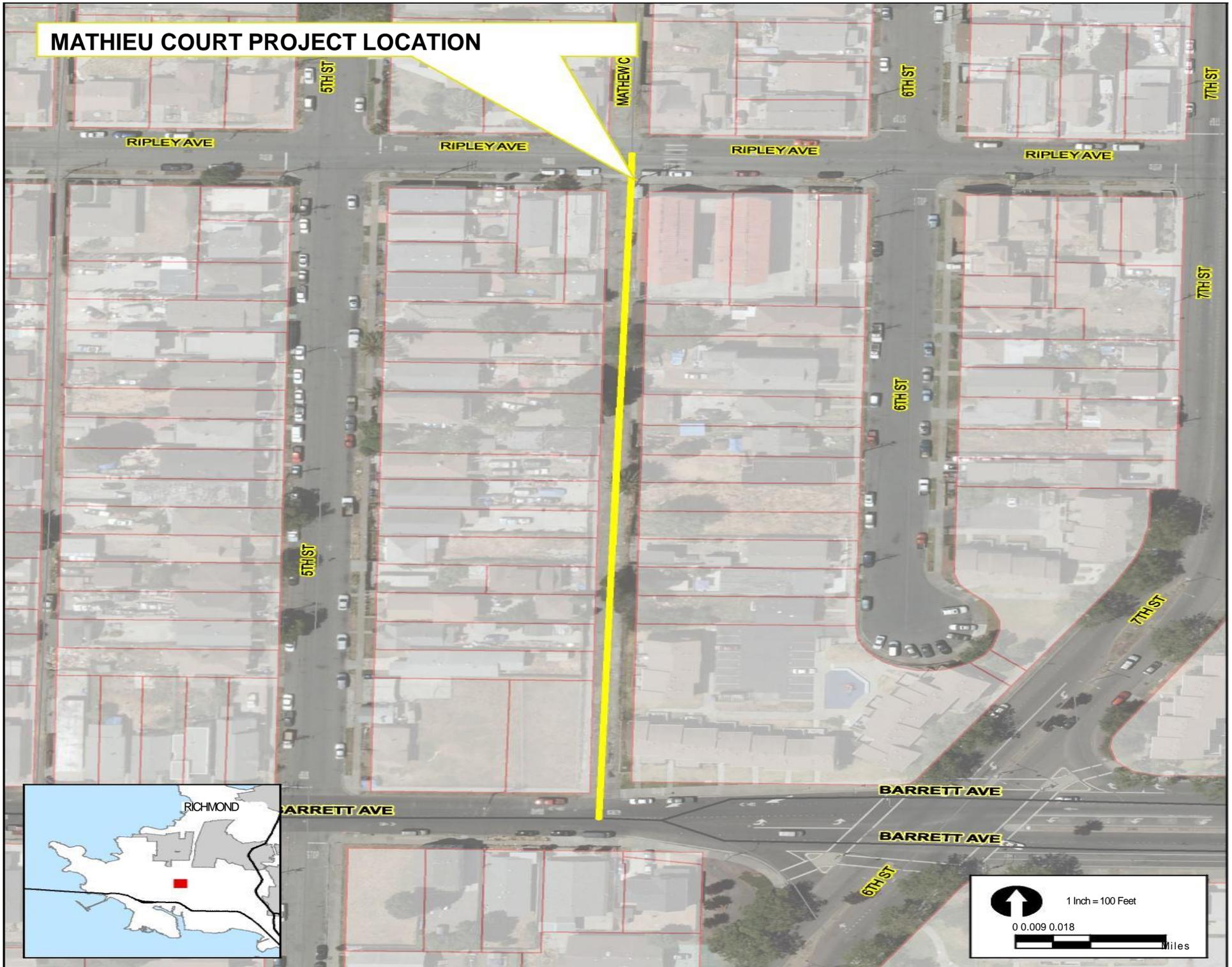
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Mathieu Court Alley Greening/Emerald Alleys Program		
Project Manager:	Michael Williams		
Department Responsible:	Capital Projects		
Project Description:	Additional engineering and development of as-builts to facilitate project closeout.		
	Project ID:	01114	
	Project Location:	Between Ripley Ave. & Barrett Ave.	
	Charges for Services:	\$ -	
	Planning and Design:	\$ -	
	Construction:	\$ 39,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 39,000	
	Estimated Start Date:	7/1/2016	
	Estimated Completion Date:	8/31/2017	
Justification:	This work is needed to assist in documenting best locations for future green spaces that can be a useable neighborhood amenity within the alley.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1002 Gas Tax	\$ 421,335						\$ 421,335
1054 Engineering Grant	\$ 337,218						\$ 337,218
2002 Measure J		\$ 39,000					\$ 39,000
Total	\$ 758,553	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 797,553

Estimated Operation and Maintenance Cost:	\$ 15,000
--	------------------

MATHIEU COURT PROJECT LOCATION



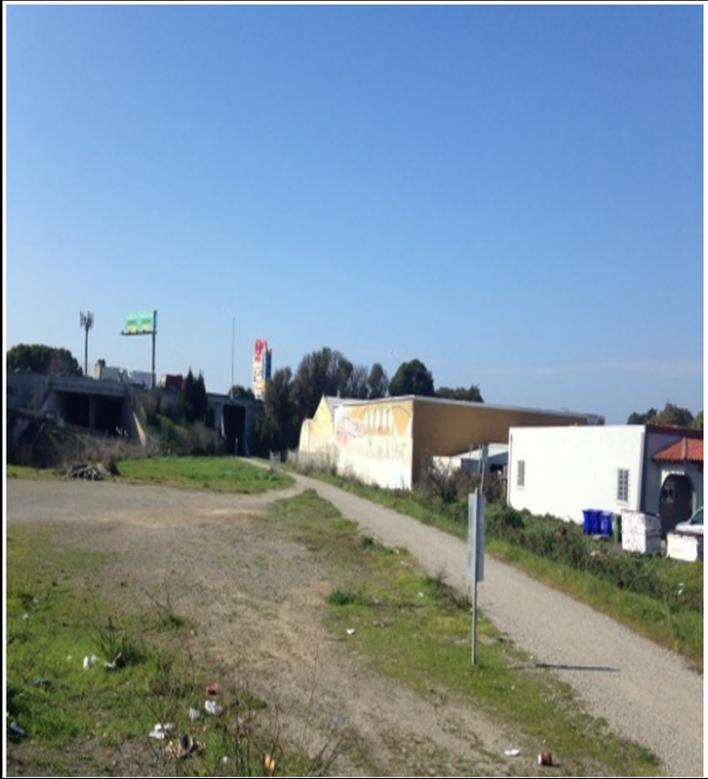
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

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 crossings. Information from this analysis will be used to design and construct safety improvements at grade crossings, and these improvements can also qualify the grade crossings as quiet zones. This project also includes periodic monitoring of existing quiet zones, in compliance with applicable regulations.</p>		
	Project ID:	01A12	
	Project Location:	City-wide	
	Charges for Services	\$ 10,000	
	Planning and Design:	\$ 21,537	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 31,537	
	Estimated Start Date:	7/1/2016	
	Estimated Completion Date:	12/31/2018	
Justification:	This project is intended to address noise pollution issues and to increase health and wellness by improving the ambient noise levels associated the railroad industry.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1002 Gas Tax	\$ 51,490						\$ 51,490
2001 General Capital	\$ 214,907	\$ 31,537					\$ 246,444
Total	\$ 266,397	\$ 31,537	\$ -	\$ -	\$ -	\$ -	\$ 297,934

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

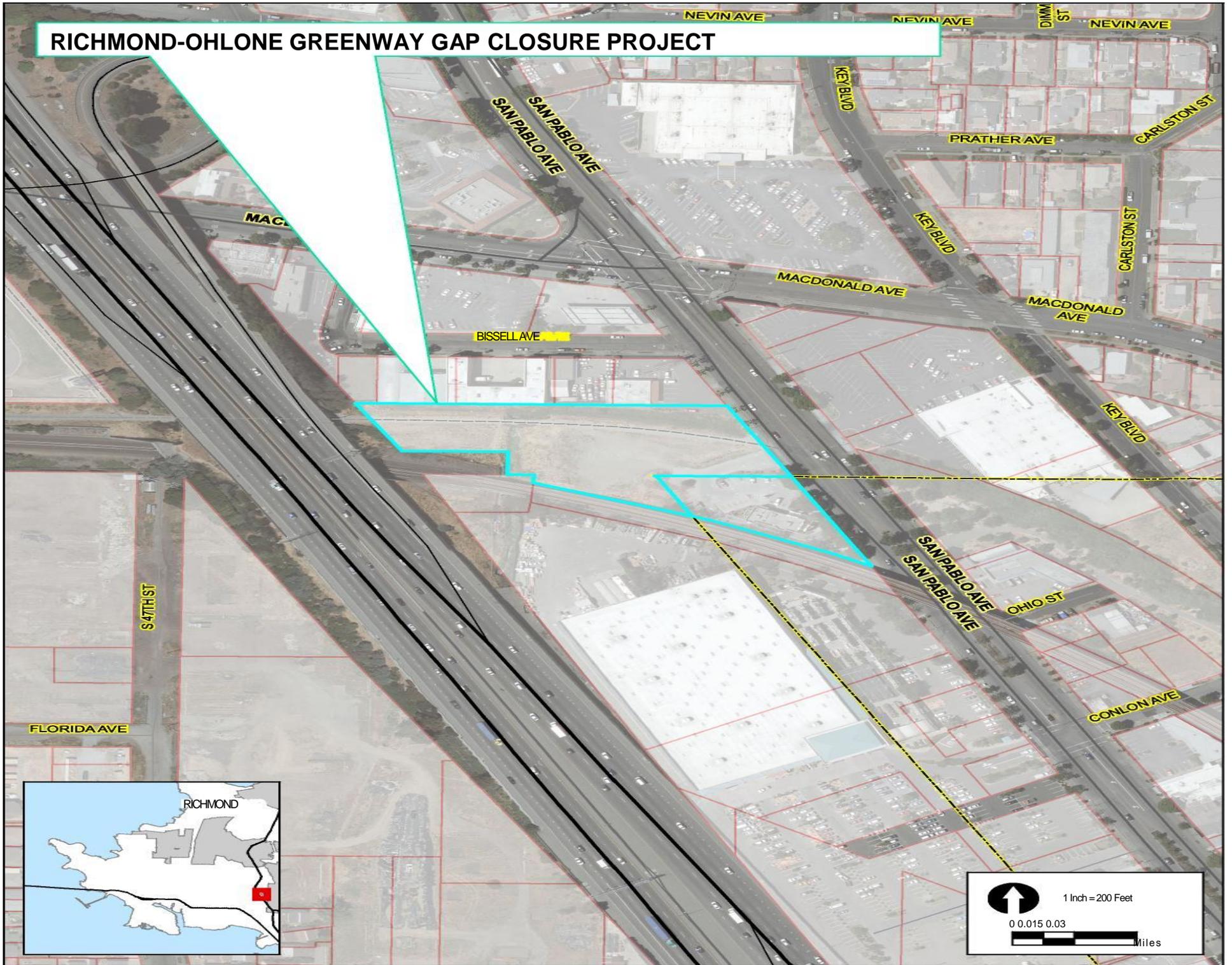
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Richmond Greenway Ohlone Gap - Safe Route to Transit I		
Project Manager:	Tawfic Halaby		
Department Responsible:	Capital Projects		
Project Description:	<p>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 of San Pablo Avenue. This project is partially funded by a grant of Regional Measure 2 funds awarded by Metropolitan Transportation Commission (MTC) under the Safe Routes to Transit Program and a Proposition 84 Urban Greening grant by the Strategic Growth Council.</p>		
	Project ID:	21G14	
	Project Location:	Richmond Greenway & Ohlone Greenway	
	Charges for Services:	\$ -	
	Planning and Design:	\$ -	
	Construction:	\$ 404,980	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 404,980	
	Estimated Start Date:	5/1/2010	
	Estimated Completion Date:	12/31/2018	
Justification:	The project is needed to close the gap between the Richmond and Ohlone greenways and provide the Richmond residents a safe crossing across San Pablo Avenue. The Greenways facilitate off-street trail access to El Cerrito Plaza, Del Norte, and Richmond BART stations.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2022
1054 Engineering Grant	\$ 427,462	\$ 404,980					\$ 832,442
2001 General Capital	\$ 10,575						\$ 10,575
2002 Measure J	\$ 331,222						\$ 331,222
Total	\$ 769,259	\$ 404,980	\$ -	\$ -	\$ -	\$ -	\$ 1,174,239

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

RICHMOND-OHLONE GREENWAY GAP CLOSURE PROJECT



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	SF Bay Trail - Goodrick Avenue	
Project Manager:	Michael Williams	
Department Responsible:	Capital Projects	
Project Description:	<p>This project includes design and construction of a segment of San Francisco 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 recently completed segment of Bay Trail in Point Pinole Regional Shoreline Park. This project is partially funded by an Association of Bay Area Governments (ABAG) grant of Bay Trail Planning funds. The construction phase of this project is currently unfunded.</p> <p>Project ID: 29101</p> <p>Project Location: Goodrick Ave. and Richmond Parkway</p> <p>Charges for Services: \$ 33,276</p> <p>Planning and Design: \$ -</p> <p>Construction: \$ -</p> <p>Equipment: \$ -</p> <p>Contingency/Other: \$ -</p> <p>FY2017-18 Total: \$ 33,276</p>	
	Estimated Start Date: 4/1/2015	
	Estimated Completion Date: 9/30/2017	
Justification:	This project is intended to address safety and accessibility deficiencies to regional recreation areas. Specifically, the project will make pedestrian and biking access to Pt. Pinole's Regional Shoreline Park to safer for the many area residents and visitors that regularly enjoy that park.	

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1054 Engineering Grant	\$ 54,665						\$ 54,665
2002 Measure J	\$ 98,483	\$ 33,276					\$ 131,759
Total	\$ 153,148	\$ 33,276	\$ -	\$ -	\$ -	\$ -	\$ 186,424

Estimated Operation and Maintenance Cost:	\$ 2,500
--	-----------------

Northern Shoreline



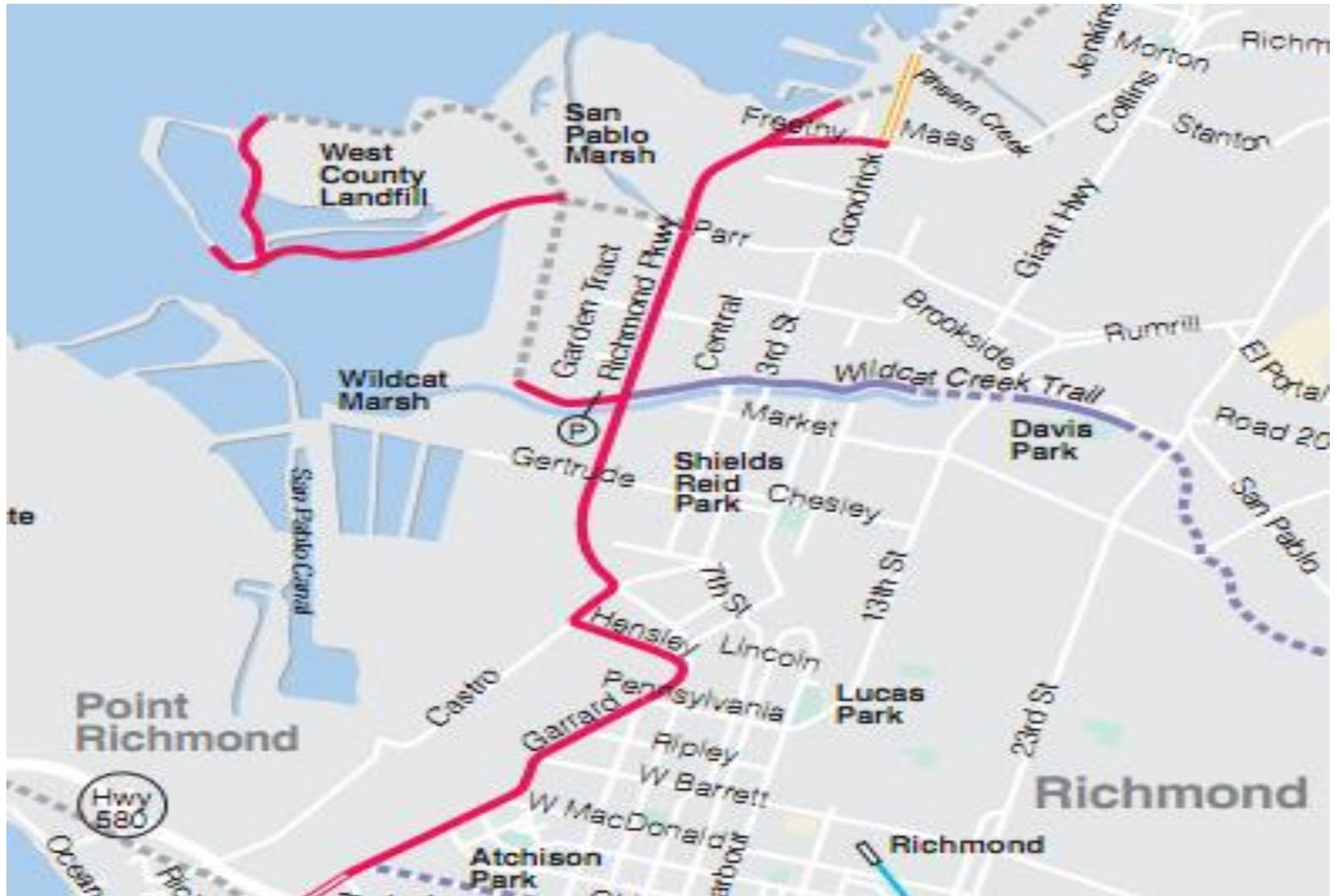
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	SF Bay Trail - (Pt. Richmond to Pt. Molate)		
Project Manager:	Yader A Bermudez		
Department Responsible:	Capital Projects		
Project Description:	<p>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.</p> <p>Project ID: 01J14 & 01A14 Project Location: Pt. Richmond to Pt. Molate Charges for Services: \$ 118,139 Planning and Design: \$ 81,392 Construction: \$ 1,062,494 Equipment: \$ - Contingency/Other: \$ - FY2017-18 Total: \$ 1,262,025</p>		
	Estimated Start Date: 6/30/2016		
	Estimated Completion Date: 12/31/2018		
Justification:	Pedestrian and bicycle safety.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1054 Engineering Grant	\$ 2,892,271	\$ 81,392					\$ 2,973,663
2001 General Capital	\$ 228,464	\$ 1,180,633					\$ 1,409,097
Total	\$ 3,120,735	\$ 1,262,025	\$ -	\$ -	\$ -	\$ -	\$ 4,382,760

Estimated Operation and Maintenance Cost:	\$ 2,500
--	-----------------

SF Bay Trail Pt. Richmond to Pt. Molate



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Street Paving																	
Project Manager:	Yader Bermudez																	
Department Responsible:	Capital Projects																	
Project Description:	<p>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. The additional \$500k in Gas Tax funds is proposed to be utilized as a local match and/or an additional funding source to pave portions of the following Arterial and Collector streets on a federally funded contract: 7th Street, Castro Ranch Road, Central Avenue, Cutting Boulevard, Giant Highway, Marina Way, and South 55th Street. An alternative candidate street is Potrero Avenue.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Project ID:</td> <td style="width: 50%;">01A05</td> </tr> <tr> <td>Project Location:</td> <td>City-wide</td> </tr> <tr> <td>Charges for Services</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ 2,850,000</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Contingency/Other: Annual Street Audit Report</td> <td style="text-align: right;">\$ 3,000</td> </tr> <tr> <td>FY2017-18 Total:</td> <td style="text-align: right;">\$ 3,003,000</td> </tr> </table>		Project ID:	01A05	Project Location:	City-wide	Charges for Services	\$ 150,000	Planning and Design:	\$ -	Construction:	\$ 2,850,000	Equipment:	\$ -	Contingency/Other: Annual Street Audit Report	\$ 3,000	FY2017-18 Total:	\$ 3,003,000
Project ID:	01A05																	
Project Location:	City-wide																	
Charges for Services	\$ 150,000																	
Planning and Design:	\$ -																	
Construction:	\$ 2,850,000																	
Equipment:	\$ -																	
Contingency/Other: Annual Street Audit Report	\$ 3,000																	
FY2017-18 Total:	\$ 3,003,000																	
	Estimated Start Date: 7/1/2016																	
	Estimated Completion Date: Ongoing																	
Justification:	This project is needed to repair deteriorated infrastructure assets and as preventive maintenance. It will improve the roadway Pavement Condition Index (PCI) and reduce routine maintenance.																	



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1002 Gas Tax	Ongoing	\$ 3,003,000	\$ 3,447,179	\$ 4,536,183	\$ 4,626,966	\$ 4,719,566	\$ 20,332,894
Total	\$ -	\$ 3,003,000	\$ 3,447,179	\$ 4,536,183	\$ 4,626,966	\$ 4,719,566	\$ 20,332,894

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Traffic Signal Interconnect		
Project Manager:	Yader Bermudez		
Department Responsible:	Capital Projects and City Manager		
Project Description:	Interconnect all traffic signals along major corridors (to be determined) to modernize the traffic signals allowing for detection of all travel modes with the goal of improving efficiency and reducing delays, thus decreasing greenhouse gas production (will require additional review by the ECIA Transportation Committee).		
	Project ID:	2A109	
	Project Location:	TBD	
	Charges for Services	\$	-
	Planning and Design:	\$	-
	Construction:	\$	-
	Equipment:	\$	-
Contingency/Other:	\$	1,200,000	
FY2017-18 Total:	\$	1,200,000	
Estimated Start Date:	7/1/2017		
Estimated Completion Date:	6/30/2018		
Justification:			



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1017 ECIA		\$ 1,200,000					\$ 1,200,000
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

City of Richmond
 Capital Improvement Plan
 FY2018 through FY2022
 Project Description Report

Project Name:	Yellow Brick Road	
Project Manager:	Yader Bermudez	
Department Responsible:	Capital Projects	
Project Description:	Construct a safe bike and walking route in Richmond's Iron Triangle neighborhood to connect community assets together.	
	Project ID:	29113
	Project Location:	8th Street
	Charges for Services	\$ 129,871
	Planning and Design:	\$ 870,129
	Construction:	\$ -
	Equipment:	\$ -
Contingency/Other:	\$ -	
FY2017-18 Total:	\$ 1,000,000	
Estimated Start Date:	7/1/2017	
Estimated Completion Date:	12/31/2019	
Justification:	Construct a safe bike and walking route in Richmond's Iron Triangle neighborhood to connect community assets together.	



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1054 Engineering Grant		\$ 1,000,000	\$ 5,209,000				\$ 6,209,000
Total	\$ -	\$ 1,000,000	\$ 5,209,000	\$ -	\$ -	\$ -	\$ 6,209,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

Capital Improvement-29

Parks Division



Hilltop Area



Virginia Play Lot
Coronado Neighborhood



Marina Bay Esplanade

Mission: To enhance 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. 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 Americans with Disabilities Act (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.

Capital Improvement-29

Parks Division

Plan Highlights

Unity Park

Project Cost: \$1,139,982
Funding Source: State Parks Prop 84 Grant
Open Space Impact Fee

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.

Unity Park and Harbour 8

Project Cost: \$1,248,000
Funding Source: State Parks Prop 84 Grant

To build the Unity Park and add improvements at the Harbour 8 Park, including restroom facilities.

Capital Improvement Department-29 Parks CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.29.p: JPA Sports Field Partnership						
Maintenance		100%	100%	*	*	*
1.29.q: Marina Bay Trail – Cosco Busan						
Construction		100%	100%	*	*	*
1.29.r: Unity Park						
Design Contract		100%	50%	100%	*	*
Design				25%	50%	100%
1.29.s: Unity Park and Harbour 8						
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

Capital Improvement Department-29

Parks CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2016-17 Adopted	FY2016-17 Actual 3/31/2017	FY2017-18 Adopted	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	FY2021-22 Proposed	5 Year Total
SOURCES BY FUND								
Engineering Grants-1054			1,248,000					1,248,000
General Capital Outlay-2001	3,066,086	240,752	1,039,665					1,039,665
Park Impact Fee-2110	77,000		15,000					15,000
Open Space Impact Fee-2116	150,000	150,000	114,139					114,139
TOTAL SOURCES BY FUND	3,293,086	390,752	2,416,804	-	-	-	-	2,416,804

USES BY PROJECT

Elm Park		(1,000)						-
JPA Sports Field Partnership	15,000		15,000					15,000
Marina Bay Trail - Cosco Busan	13,822		13,822					13,822
Pt. Molate Beach - Cosco Busan	97,464	1,322						-
Shields-Reid Park Renovations	212,000	150,000						-
Unity Park	2,954,800	240,430	1,139,982					1,139,982
Unity Park and Harbour 8			1,248,000					1,248,000
TOTAL USES BY PROJECT	3,293,086	390,752	2,416,804	-	-	-	-	2,416,804

USES BY ORG CODE

Engineering Grants-15491331	-		1,248,000					1,248,000
General Capital Outlay-20191331	3,066,086	240,752	1,039,665					1,039,665
Park Impact Fees-21095031	77,000	-	15,000					15,000
Open Space Impact Fee-21695031	150,000	150,000	114,139					114,139
TOTAL USES BY ORG CODE	3,293,086	390,752	2,416,804	-	-	-	-	2,416,804

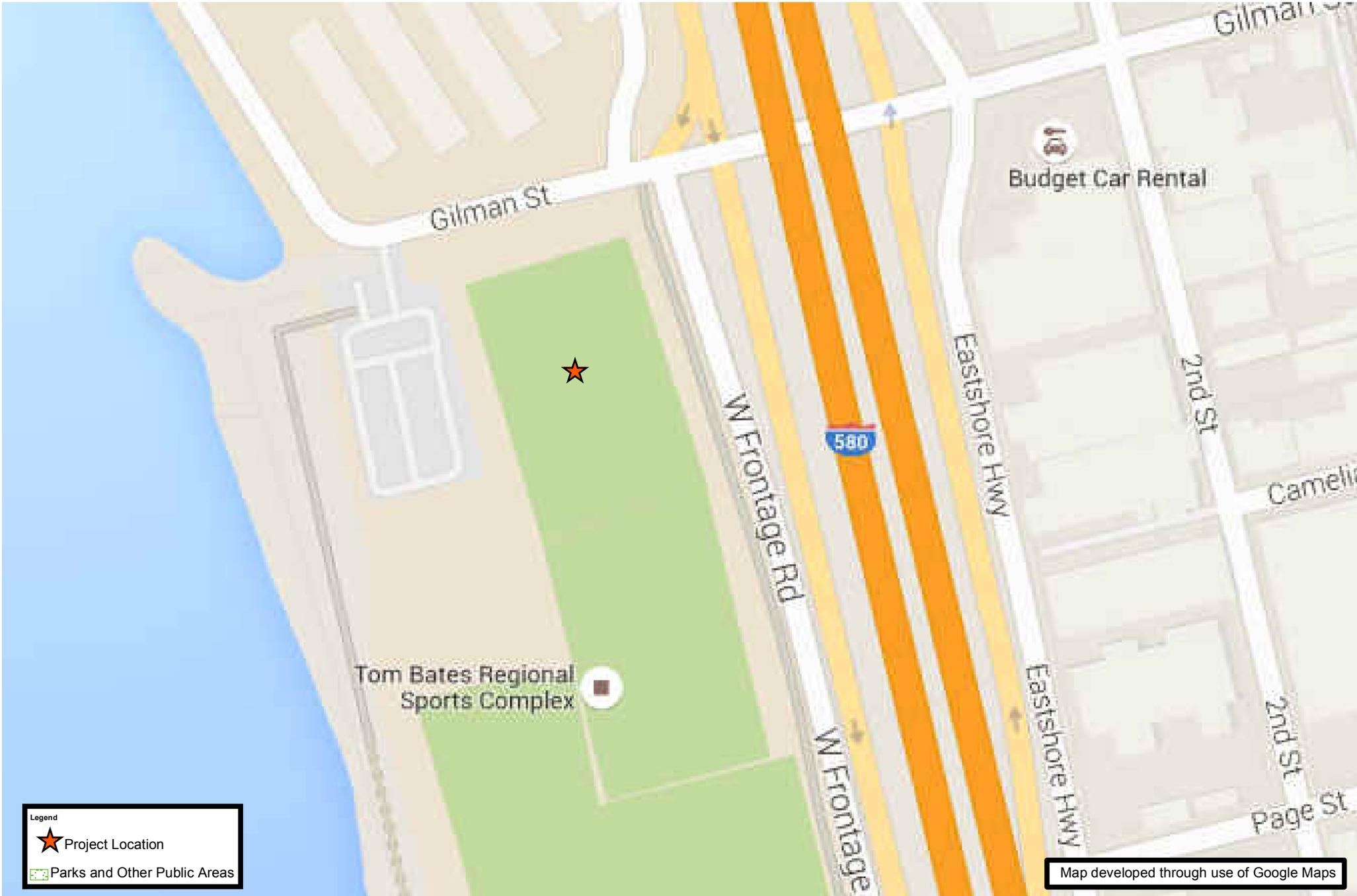
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Joint Powers Agreement (JPA) Sports Field Partnership		
Project Manager:	Yader Bermudez		
Department Responsible:	Capital Projects - Parks		
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	
	FY2017-18 Total:	\$ 15,000	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	6/30/2018	
Justification:	This is an agreement that has been entered into with the other agencies.		

SOURCE OF FUNDING

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2110 Park Impact Fee	Ongoing	\$ 15,000					\$ 15,000
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Marina Bay Trail - Cosco Busan	
Project Manager:	Yader Bermudez	
Department Responsible:	Capital Projects - Parks	
Project Description:	Replace dilapidated pedestrian pathway lighting with new Light-Emitting Diode (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:	\$ 13,822
	Equipment:	\$ -
	Contingency/Other:	\$ -
FY2017-18 Total:	\$ 13,822	
	Estimated Start Date:	7/1/2015
	Estimated Completion Date:	12/31/2017
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.	



Fund No.	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2001 General Capital	\$ 70,151	\$ 13,822					\$ 83,973
Total	\$ 70,151	\$ 13,822	\$ -	\$ -	\$ -	\$ -	\$ 83,973

Estimated Operation and Maintenance Cost:	\$ 10,000
--	------------------

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Unity Park	
Project Manager:	Yader Bermudez	
Department Responsible:	Capital Projects - Parks	
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:	03002
	Project Location:	Ohio Street between 2nd and 8th, Ohio Street between Marina and 22nd
	Planning and Design:	\$ -
	Construction:	\$ 1,139,982
	Equipment:	\$ -
Contingency/Other:	\$ -	
FY2017-18 Total:	\$ 1,139,982	
	Estimated Start Date:	7/1/2014
	Estimated Completion Date:	6/30/2018
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.	



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2001 General Capital	\$ 1,416,519	\$ 1,025,843					\$ 2,442,362
2116 Open Space Impact Fee		\$ 114,139					\$ 114,139
Total	\$ 1,416,519	\$ 1,139,982	\$ -	\$ -	\$ -	\$ -	\$ 2,556,501

Estimated Operation and Maintenance Cost:	\$ 400,000
--	-------------------

Unity Park



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Unity Park and Harbour 8		
Project Manager:	Yader Bermudez		
Department Responsible:	Capital Projects - Parks		
Project Description:	Parks improvements including restroom facilities.		
	Project ID:	29114	
	Project Location:	Richmond Greenway	
	Planning and Design:	\$ -	
	Construction:	\$ 1,248,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 1,248,000	
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	6/30/2018	
Justification:	To build the Unity Park and add improvements at the Harbour 8		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1054 Engineering Grant		\$ 1,248,000					\$ 1,248,000
Total	\$ -	\$ 1,248,000	\$ -	\$ -	\$ -	\$ -	\$ 1,248,000

Estimated Operation and Maintenance Cost:
--

Water Resource Recovery-22

Wastewater Division



Digester Station

Mission: To protect Richmond's public health and environment, and transforming wastewater into resources through an effective source control program and responsible wastewater conveyance, treatment, resource recovery, and discharge practices.

Overview

The operation and maintenance tasks are provided via a 20-year contract (expires in May 2022) with Veolia Water North America under the direction of the Director of Water Resource Recovery. The wastewater collection system consists of sewer collection pipelines and 13 sewer lift stations. The wastewater treatment system includes screening, grit removal, primary sedimentation, conventional activated sludge biological secondary treatment, secondary clarification, anaerobic sludge digestion, chlorination, and de-chlorination.



Energy 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 driven by regulatory requirements
- Projects that ensure adequate process reliability
- Projects that improve efficiency and effectiveness
- Projects needed to meet requirements in the Baykeeper settlement agreement



Plant Improvements

Water Resource Recovery-22

Wastewater Division

Plan Highlights

Biosolids and Energy Plan

Project Cost: \$400,000 Total Project Cost over one fiscal year
Funding Source: Enterprise Fund

This project is for engineering services to prepare a holistic Biosolids and Energy Plan for the Wastewater Treatment Plant (WWTP). Project elements include: evaluating digester gas production, electrical demand of the treatment plant, local sources of additional digester feedstock to improve gas production, potential biosolids-to-energy (B2E) projects and the impacts to the treatment plant processes, and sources of grant funding to build an energy generating facility. The end product will be a physical document, and a City Council study session.

Mobile Equipment Purchase

Project Cost: \$550,000 Total Project Cost over one fiscal year
Funding Source: Enterprise Fund

This project is the purchase of mobile equipment to replace equipment that has reached the end of its useful life. These equipment items are needed for use in the sewer collection system and wastewater treatment plant. The individual equipment items are: 2 pickup trucks, 1 mechanical rudder, 1 forklift, and 1 maintenance truck with hoist. Procurement will be handled through the DIMO Equipment Services Division, and funded out of the Wastewater Enterprise.

Tewksbury Sewer Realignment

Project Cost: \$150,000 Total Project Cost over one fiscal year
Funding Source: Enterprise Fund

This project is the realignment of sewer pipes on Tewksbury Avenue, Marine Street, and Morgan Avenue in Point Richmond; to improve 1) conveyance of wastewater in this area, and 2) maintenance access to this area of the sewer collection system. Phase I of this project is to install 3 new manholes, install 275 feet of new sewer pipe, and clean out the existing pipe once the new manholes are installed. Phase II is installing sewer pipe along Marine Street.

Wastewater Treatment Plant Perimeter Stormwater Runoff Evaluation

Project Cost: \$150,000 Total Project Cost over one fiscal year
Funding Source: Enterprise Fund

Water Resource Recovery-22

Wastewater Division

Additional Plan Highlights – funded by future Bond Issuance, State Revolving Fund Loan, and Enterprise Fund

This project is for engineering services to prepare a plan for diverting hillside Stormwater runoff so that it does not enter the treatment plant processes. Project elements include: topographic surveying, hydrological analysis, and evaluation of alternative construction projects. Ultimately one alternative project will be selected, and then implementation of that project will be performed as a separate capital improvement project.

13th and South 23rd Streets Sewer Capacity Improvements

Project Cost: \$15,480,000 Total Project Cost over multiple fiscal years.
Funding Source: Revenue Bonds and Enterprise Fund

This project replaces sewer pipe upstream of the 13th Street interceptor, and upsizes pipe on 13th Street between Costa and Garvin Avenues. It also includes replacing a collapsed sewer pipe on South 23rd Street between Cutting Boulevard and Ohio Avenue.

Electrical Distribution System Upgrade

Project Cost: \$10,650,000 Total Project Cost over multiple fiscal years.
Funding Source: Enterprise Fund

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

Sanitary Sewer Wet Weather Capacity Improvements

Project Cost: \$5,863,000 Total Project Cost over multiple fiscal years.
Funding Source: Clean Water State Revolving Fund Loan, Revenue Bonds, and Enterprise Fund

This project relieves capacity issues within existing trunk sewers within Cutting and Carlson Boulevards through the rehabilitation of aging upstream collection sewer pipelines. This project will also relieve capacity issues near Hoffman Boulevard, directly south of Cutting Boulevard, through the replacement of aging collection sewer pipelines.

Wastewater Treatment Plant Critical Improvements

Project Cost: \$62,600,000 Total Project Cost over multiple fiscal years.
Funding Source: Clean Water State Revolving Fund Loan, Revenue Bonds, and Enterprise Fund

This project rehabilitates or replaces treatment plant process equipment and structures that have reached the end of their useful life, and are a liability from a regulatory and safety standpoint. Project elements include: grit and screening, aeration system for the biological secondary treatment process, secondary clarifiers, sludge thickening, dechlorination, and protecting plant assets and property from rockslides.

Water Resource Recovery Department-22 Wastewater CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.22.a: Biosolids and Energy Plan						
Design		100%	25%	50%	75%	100%
1.22.b: Mobile Equipment Replacement						
Equipment Purchase		100%	-	100%	*	*
1.22.c: Tweksbury Sewer Realignment						
Construction		100%	-	100%	*	*
1.22.e: Wastewater Treatment Plant Perimeter Stormwater Evaluation						
Study		100%	25%	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

Water Resource Recovery Department-22 Wastewater CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2016-17 Adopted	FY2016-17 Actual 3/31/2017	FY2017-18 Adopted	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	FY2021-22 Proposed	5 Year Total
SOURCES BY FUND								
Wastewater - 4003	14,009,645	2,626,176	1,257,000	100,000	100,000	100,000	100,000	1,657,000
TOTAL SOURCES BY FUND	14,009,645	2,626,176	1,257,000	100,000	100,000	100,000	100,000	1,657,000

USES BY PROJECT

Biosolids and Energy Plan			400,000					400,000
Electrical System Distribution System Upgrade	2,900,000							-
Force Main System Assessment	248,000	5,811						-
Mobile Equipment Replacement	127,000		550,000	100,000	100,000	100,000	100,000	950,000
NonCapAsset/Comp Hardware <5k (cell phone, IPADS, Laptops,			7,000					7,000
Pt. Molate Sinkhole	46,000							-
Sanitary Sewer Improvements	795,137	334,299						-
Sanitary Sewer Wet Weather Capacity Improvements	1,646,644	371,312						-
Sewer Line Repairs	503,904	301,281						-
Tewksbury Sewer Realignment			150,000					150,000
Wastewater Treatment Plant Critical Improvements	2,408,000	990,894						-
Wastewater Treatment Plant Improvements	5,204,960	622,579						-
Wastewater Treatment Plant Perimeter Stowmwater Evaluation	130,000		150,000					150,000
TOTAL USES BY PROJECT	14,009,645	2,626,176	1,257,000	100,000	100,000	100,000	100,000	1,657,000

USES BY ORG CODE

Wastewater CIP - 40322931	14,009,645	2,626,176	1,257,000	100,000	100,000	100,000	100,000	1,657,000
TOTAL USES BY ORG CODE	14,009,645	2,626,176	1,257,000	100,000	100,000	100,000	100,000	1,657,000

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Biosolids and Energy Plan		
Project Manager:	Ryan Smith		
Department Responsible:	Water Resource Recovery - Wastewater		
Project Description:	This project is for engineering services to prepare a Biosolids and Energy Plan for the Wastewater Treatment Plant (WWTP).		
	Project ID:	22214	
	Project Location:	N/A	
	Planning and Design:	\$ 400,000	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 400,000	
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	1/31/2018	
Justification:	A holistic evaluation of digester gas and sludge production is needed before proceeding with selecting a sludge dewatering technology and energy production facility. Richmond must begin dewatering its own digester sludge and cease delivery of sludge to West County Wastewater District within the next 5 years. An energy production facility will offset utility gas and electric charges.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4003 Wastewater		\$ 400,000					\$ 400,000
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Mobile Equipment Replacement		
Project Manager:	Ryan Smith		
Department Responsible:	Water Resource Recovery - Wastewater		
Project Description:	<p>This project is the purchase of mobile equipment to replace equipment that has reached the end of its useful life. These equipment items are needed for use in the sewer collection system and Wastewater Treatment Plant. The individual equipment items are: 2 pickup trucks, 1 mechanical rodder, 1 forklift, and 1 maintenance truck with hoist. Procurement will be handled through the DIMO Equipment Services Division, and funded out of the Wastewater Enterprise.</p>		
	Project ID:	03C04	
	Project Location:	N/A	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ 550,000	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 550,000	
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	6/30/2022	

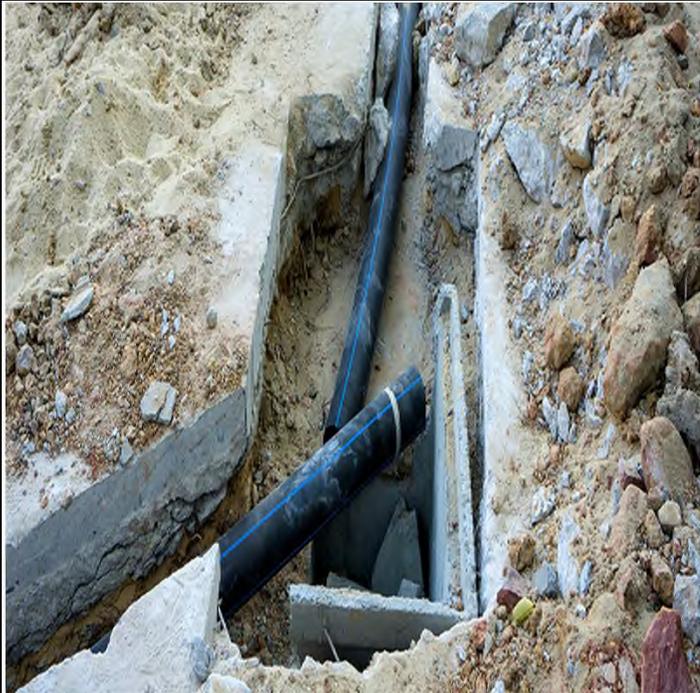
Justification: This project is the purchase of mobile equipment to replace equipment that has reached the end of its useful life.

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4003 Wastewater	Ongoing	\$ 550,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 950,000
Total	\$ -	\$ 550,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 950,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

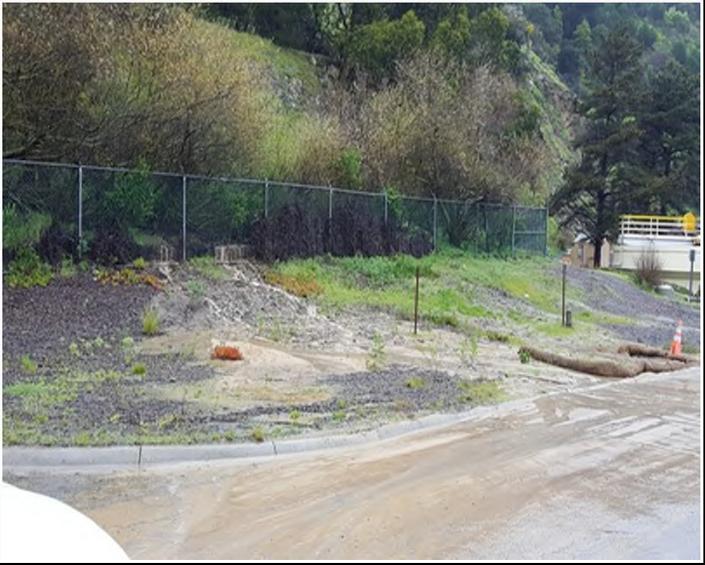
Project Name:	Tewksbury Sewer Realignment																
Project Manager:	Ryan Smith																
Department Responsible:	Water Resource Recovery - Wastewater																
Project Description:	<p>This project is the realignment of sewer pipes on Tewksbury Avenue, Marine Street, and Morgan Avenue in Point Richmond. Phase I of this project is to install 3 new manholes, install 275 feet of new sewer pipe, and clean out the existing pipe once the new manholes are installed. Phase II is installing sewer pipe along Marine Street.</p> <p>Project ID: 22215 Project Location: Tewksbury Ave., Marine St. and Morgan Ave.</p> <table style="width: 100%; border: none;"> <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;">150,000</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>FY2017-18 Total:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">150,000</td> </tr> </table> <p>Estimated Start Date: 7/1/2017 Estimated Completion Date: 1/31/2018</p>		Planning and Design:	\$	-	Construction:	\$	150,000	Equipment:	\$	-	Contingency/Other:	\$	-	FY2017-18 Total:	\$	150,000
Planning and Design:	\$	-															
Construction:	\$	150,000															
Equipment:	\$	-															
Contingency/Other:	\$	-															
FY2017-18 Total:	\$	150,000															
Justification:	The sewer in this area is old and has tree roots in the pipes, which causes sewer overflows (SSOs). The way the sewers in this area were constructed make maintenance of the system extremely difficult and time consuming.																



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4003 Wastewater		\$ 150,000					\$ 150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Operation and Maintenance Cost:	\$	-
--	----	---

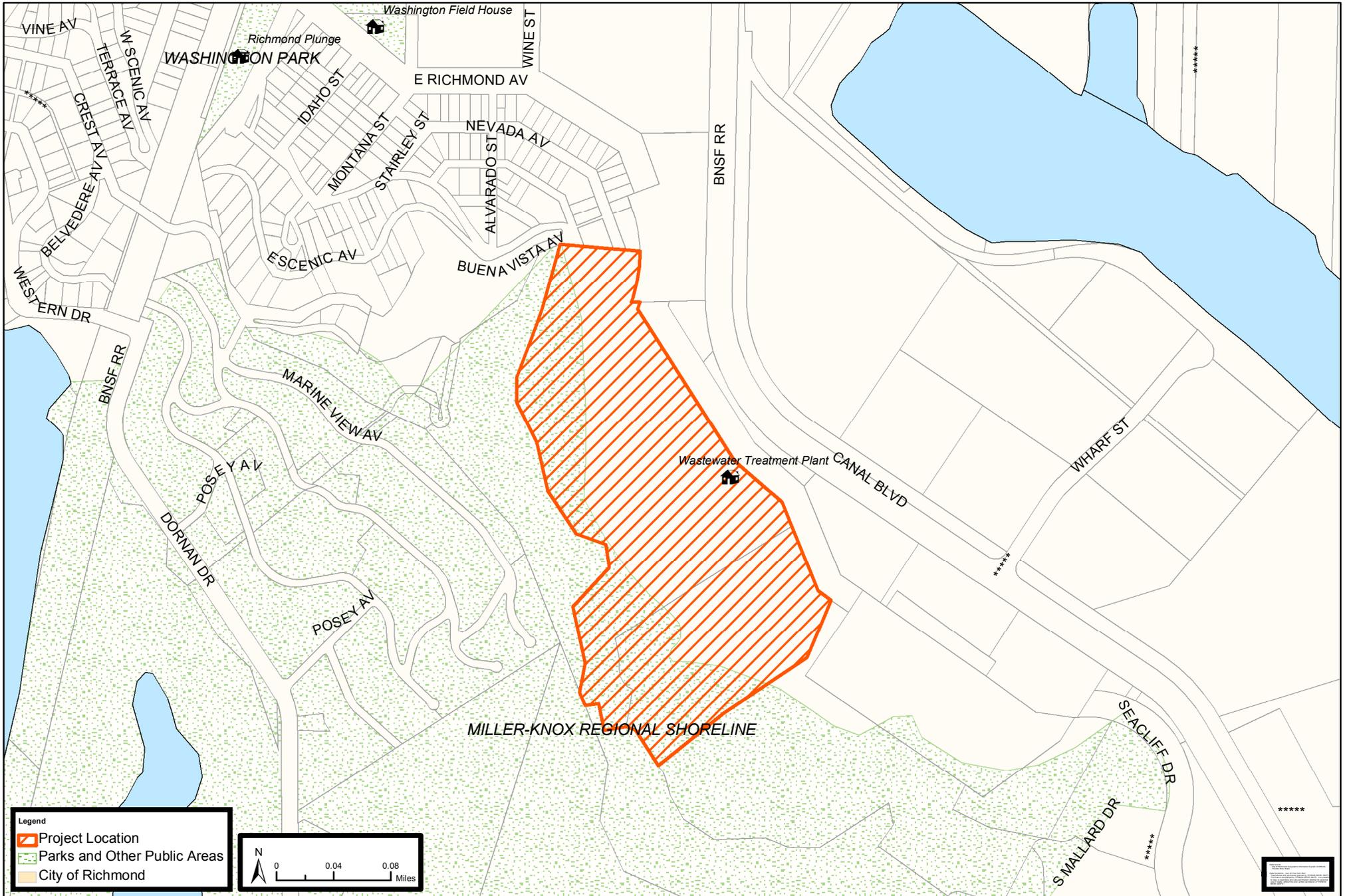
City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Wastewater Treatment Plant (WWTP) Perimeter Stormwater Evaluation		
Project Manager:	Ryan Smith		
Department Responsible:	Water Resource Recovery - Wastewater		
Project Description:	<p>This project is for engineering services to prepare a plan for diverting hillside stormwater runoff so that it does not enter the treatment plant processes.</p> <p>Project ID: 22216 Project Location: 601 Canal Blvd. Planning and Design: \$ 150,000 Construction: \$ - Equipment: \$ - Contingency/Other: \$ - FY2017-18 Total: \$ 150,000</p>		
	Estimated Start Date: 7/1/2017		
	Estimated Completion Date: 1/31/2018		
Justification:	<p>During wet weather, stormwater runoff from the hillside adjacent to the WWTP enters plant storm drains which drain to the sanitary sewer system. During storms, this flow rate can exceed 2 million gallons per day, which: 1) does not need to be treated, 2) adds to amount of blended water discharged to the bay, and 3) limits the capacity of the Wet Weather Storage Facility.</p>		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4003 Wastewater		\$ 150,000					\$ 150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

Wastewater Treatment Plant - 601 Canal Boulevard



Water Resource Recovery-22

Stormwater Division



Storm Drain Construction



Storm Drain Improvements

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

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 to protect the quality of stormwater runoff in order to comply with state and federal regulations. Hence, the City of Richmond is responsible for constructing, as budgets and City Council priorities permit, facilities for conveying and treating surface stormwater runoff in the City's Urban Service Area prior to discharge 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 (expires in May 2022) with Veolia Water North America under the direction of the Director of Water Resource Recovery.

The Storm Sewer Operating Fund provides funding for storm system maintenance, the Storm Drain Management System, and the federally-mandated Point and 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.

Water Resource Recovery-22

Stormwater Division

Plan Highlights

Full-Trash Capture Facilities at Marina Bay Parkway and S. 8th Street

Project Cost: \$2,500,000
Funding Source: Engineering Grant - Caltrans

Purchase, design, and installation of full trash capture facilities at Marina Bay Parkway and S. 8th St to reduce trash from urban stormwater run-off in the Meeker Slough Watershed.

Stormwater Master Plan

Project Cost: \$350,000
Funding Source: Storm Drainage Impact Fee

Conduct a study to evaluate stormwater collection system and stormwater permit requirements, and to identify necessary capital improvement projects to improve the collection system and accommodate future developments.

Water Resource Recovery Department-22 Stormwater CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.22.f: Full Trash Capture Facilities at Marina Bay Parkway and S. 8th Street						
	RFP	100%	100%	*	*	*
	Study	100%	100%	*	*	*
	Design	100%	25%	50%	100%	*
	Equipment Purchase	100%	*	*	100%	*
	Equipment Installation	100%	*	*	100%	*
	Construction Management Contract	100%	*	*	*	100%
1.22.g: Stormwater Master Plan						
	Study	100%	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

FY2017-18 to FY2021-22 Capital Improvement Plan

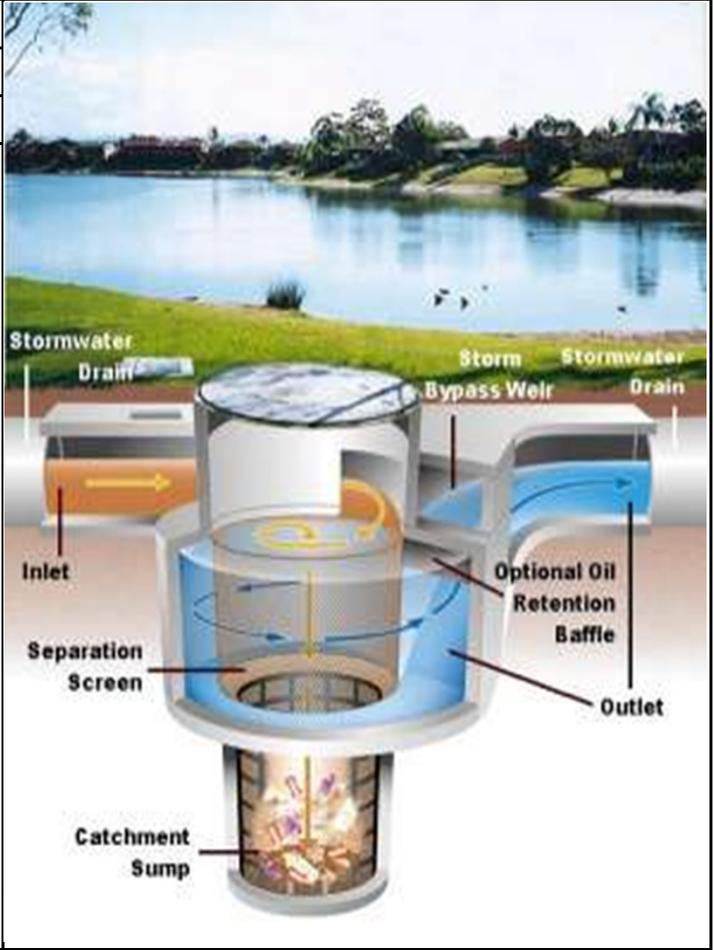
Water Resource Recovery Department Stormwater CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2016-17 Adopted	FY2016-17 Actual 3/31/2017	FY2017-18 Adopted	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	FY2021-22 Proposed	5 Year Total
SOURCES BY FUND								
Storm Drainage Impact Fee-2119	387,000	240,682	350,000					350,000
Engineering Grant-1054			2,500,000					2,500,000
TOTAL SOURCES BY FUND	387,000	240,682	2,850,000	-	-	-	-	2,850,000
USES BY PROJECT								
Full Trash Capture Facilities at Marina Bay Parkway and S. 8th Street			2,500,000					2,500,000
Hazel Street Storm Drain Improvements	140,000	139,067						-
National Court Storm Drainage Improvements	116,000	101,615						-
Rifle Range Rd.	85,000							-
Pt. Molate Sinkhole	46,000							-
Stormwater Master Plan			350,000					350,000
TOTAL USES BY PROJECT	387,000	240,682	2,850,000	-	-	-	-	2,850,000
USES BY ORG CODE								
Storm Drainage Impact Fee-21931031	387,000	240,682	350,000					350,000
Engineering Grant-15421231			2,500,000					2,500,000
TOTAL USES BY ORG CODE	387,000	240,682	2,850,000	-	-	-	-	2,850,000

FY2017-18 to FY2021-22 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Full Trash Capture Facilities at Marina Bay Parkway and S. 8th Street															
Project Manager:	Ryan Smith															
Department Responsible:	Water Resource Recovery - Stormwater															
Project Description:	<p>Two hydrodynamic separators, Contech Continuous Deflection Separation (CDS) units, will be constructed at Marina Bay Parkway and S 8th Street in the City of Richmond. These CDS units will screen, separate and trap debris, sediment, and oil and grease from stormwater runoff in the Meeker Slough Watershed. Approximately 961 acres of land, of which 70 acres are from Caltrans Right of Way, will be treated by these units. The units have been rated as being effective at trapping 80% of sediment at either the 140 or 175 micron level depending on unit type. Thus, they will achieve load reductions for Polychlorinated-Biphenyls (PCB)s and Hg, beside trash. This project posts a watershed based solution to reduce pollutant loadings, trash, and PCBs and Mercury in sediments, in the Meeker Slough watershed and the San Francisco Bay, thus enhancing water quality for beneficial and recreational uses, and protect, restore, and enhance intertidal and subtidal habitat of the clapper rails.</p> <table border="0" style="width: 100%; margin-top: 20px;"> <tr> <td style="width: 60%;">Project ID:</td> <td style="text-align: right;">22A01</td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">Marina Bay Parkway and S. 8th Street</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ 30,000</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ 1,450,000</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$ 370,000</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$ 650,000</td> </tr> <tr> <td>FY2017-18 Total:</td> <td style="text-align: right;">\$ 2,500,000</td> </tr> </table>		Project ID:	22A01	Project Location:	Marina Bay Parkway and S. 8th Street	Planning and Design:	\$ 30,000	Construction:	\$ 1,450,000	Equipment:	\$ 370,000	Contingency/Other:	\$ 650,000	FY2017-18 Total:	\$ 2,500,000
Project ID:	22A01															
Project Location:	Marina Bay Parkway and S. 8th Street															
Planning and Design:	\$ 30,000															
Construction:	\$ 1,450,000															
Equipment:	\$ 370,000															
Contingency/Other:	\$ 650,000															
FY2017-18 Total:	\$ 2,500,000															
	<p>Estimated Start Date: 7/1/2017 Estimated Completion Date: 7/1/2020</p>															
Justification:	<p>This project is necessary reduce pollutant loadings, trash, and PCBs and Mercury in sediments, in the Meeker Slough watershed and the San Francisco Bay, thus enhancing water quality for beneficial and recreational uses, and protect, restore, and enhance intertidal and subtidal habitat of the clapper rails. Also, the City will achieve 70% trash load reduction requirement as mandated by the Municipal Regional Permit, issued by the State Water Resource Control Board.</p>															

City of Richmond
 Capital Improvement Plan
 FY2018 through FY2022
Project Description Report

Project Name:	Full Trash Capture Facilities at Marina Bay Parkway and S. 8th Street
----------------------	---

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1054 Engineering Grant		\$ 2,500,000					\$ 2,500,000
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Stormwater Master Plan															
Project Manager:	Ryan Smith															
Department Responsible:	Water Resource Recovery - Stormwater															
Project Description:	<p>The City stormwater infrastructure is over 50 years old, which is a major factor contributing to poor drainage and flooding during rainy season. Sea Level rise is another factor that influences drainage in the system. The Municipal Regional Permit (MRP), re-issued by the State Water Resource Control Board in 2016, has increased requirements to reduce loads of pollutants such as mercury, Polychlorinated-Biphenols (PCB's), pesticides and trash through trash capture devices and green infrastructures (i.e. bio-retentions, flow through planters, tree wells, etc...). The previous study of the City stormwater collection system, completed in 2005, which is outdated. Thus, a study is necessary to evaluate stormwater collection system, to incorporate stormwater permit requirements, and to identify and prioritize capital improvement projects in order to improve the condition of collection system, to meet MRP requirements and to accommodate future developments.</p>															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Project ID:</td> <td style="text-align: right;">22219</td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ 350,000</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;">\$ -</td> </tr> <tr> <td>FY2017-18 Total:</td> <td style="text-align: right;">\$ 350,000</td> </tr> </table>		Project ID:	22219	Project Location:	N/A	Planning and Design:	\$ 350,000	Construction:	\$ -	Equipment:	\$ -	Contingency/Other:	\$ -	FY2017-18 Total:	\$ 350,000
Project ID:	22219															
Project Location:	N/A															
Planning and Design:	\$ 350,000															
Construction:	\$ -															
Equipment:	\$ -															
Contingency/Other:	\$ -															
FY2017-18 Total:	\$ 350,000															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Estimated Start Date:</td> <td style="text-align: right;">7/1/2017</td> </tr> <tr> <td>Estimated Completion Date:</td> <td style="text-align: right;">6/30/2018</td> </tr> </table>	Estimated Start Date:	7/1/2017	Estimated Completion Date:	6/30/2018											
Estimated Start Date:	7/1/2017															
Estimated Completion Date:	6/30/2018															
Justification:	<p>This project is necessary because the City stormwater collection is antiquated, thus it is vital conduct a study to identify areas of the City stormwater collection system where repairs are critical in order to improve drainage and prevent flooding. Also, it is crucial to identify, prioritize and implement projects for the removal of pollutant loading (PCB's, Mercury, Trash, Pesticides) in order to be in compliance with the MRP requirements.</p>															

City of Richmond
 Capital Improvement Plan
 FY2018 through FY2022
Project Description Report

Project Name:	Stormwater Master Plan
----------------------	------------------------

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2119 Storm Drain Impact Fee		\$ 350,000					\$ 350,000
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Estimated Operation and Maintenance Cost:	\$ -
--	-------------

Office of the City Manager-13



Mission: To implement City Council policy through effective day-to-day oversight of operating departments, and through the initiation, development, and implementation of programs that provide for the efficient, effective, and equitable delivery of services to all those who live and work in the City of Richmond.

The City Manager’s Office performs specific operational responsibilities in the following areas:

- Council-Directed the Development of Special Projects
- Community & Economic Development
- Environmental & Community Investment Agreement (ECIA) Program Development and Oversight
- Environmental Initiatives
- Health in All Policies
- Policy & Program Development
- Resident and Business Issues Resolution
- Transportation & Transit Connectivity



Solar Big Belly Trash Compactor

Office of the City Manager-13

Plan Highlights

Solar Big Belly Trash Compactor

Project Cost: \$422,898
Funding Source: General Capital

This project will install solar compacting trash and recycling receptacles in city parks and public right-of-ways. The solar compacting receptacles will improve solid waste and recycling capacity, prevent litter debris, decrease Greenhouse Gas (GHG) emissions, and support the City's waste reduction goals.

Office of the City Manager-13 CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 st Qtr. Target	2 nd Qtr. Target	3 rd Qtr. Target	4 th Qtr. Target
1.23.a: Solar Big Belly Trash Compactor						
	RFP	100%	100%	*	*	*
	Study	100%	100%	*	*	*
	Design	100%	100%	*	*	*
	Equipment Purchase	100%	*	50%	75%	100%
	Equipment Installation	100%	*	50%	75%	*

- 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

FY2017-18 to FY2021-22 Capital Improvement Plan

Office of the City Manager-13

CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2016-17 Adopted	FY2016-17 Actuals 3/31/2017	FY2017-18 Adopted	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	FY2021-22 Proposed	Total
SOURCES BY FUND								
General Capital-2001	102,300	26,668	422,898					422,898
TOTAL SOURCE BY FUND	102,300	26,668	422,898	-	-	-	-	422,898

USES BY PROJECT

Elm Park		(1,000)						-
Recycle More	102,300	27,668						-
Solar Big Belly Trash Compactor			422,898					422,898
TOTAL USES BY PROJECT	102,300	26,668	422,898	-	-	-	-	422,898

USES BY ORG CODE

General Capital-20131031	102,300	26,668	422,898					422,898
TOTAL USES BY ORG CODE	102,300	26,668	422,898	-	-	-	-	422,898

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

Project Name:	Solar Big Belly Trash Compactor		
Project Manager:	Adam Lenz		
Department Responsible:	City Manager		
Project Description:	<p>This project will increase recycling rates for the city, redeploy staff to high-need areas, decrease gas expenses, and prevent litter. This project aims to replace city park trash bins with solar compacting trash and recycling receptacles.</p> <p>Project ID: 13002 Project Location: Downtown Richmond and City Parks Planning and Design: \$ - Construction: \$ - Equipment: \$ 422,898 Contingency/Other: \$ - FY2017-18 Total: \$ 422,898</p> <p>Estimated Start Date: 7/1/2017 Estimated Completion Date: 6/30/2018</p>		
Justification:	<p>On December 16, 2015, the City of Richmond received a \$2.1 million dollar disbursement from the West Contra Costa Integrated Waste Management Authority (Recycle More) to support recycling efforts and fund impacts caused by solid waste collection and processing. The funding must be spent on initiatives that support recycling programs and have direct nexus with RecycleMore rates. In addition, solar compactors will provide flexibility to enable the Parks division to redeploy personnel to high need locations including the Richmond Greenway and Dr. Martin Luther King Jr. Park.</p>		



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2001 General Capital		\$ 422,898					\$ 422,898
Total	\$ -	\$ 422,898	\$ -	\$ -	\$ -	\$ -	\$ 422,898

Estimated Operation and Maintenance Cost:	\$ -
--	------