

## Police-19



**Police Facility  
Hall of Justice**

**Mission:** To provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to the City of Richmond residents and visitors.

### **Overview**

The City of Richmond works to ensure that residents and visitors are presented with a safe, orderly and clean environment. The Police Department includes the following:

**Patrol & Investigative Services** - Ensures order and public safety, crime prevention, crime reporting and follow up criminal investigations.

The Police Department Capital Improvement Plan supports our mission in part by locating cameras at crime “hotspots,” replacing mobile computers, and streamlining the reporting processes for telecommunications operators.



**Closed Circuit Television  
Camera**

## Police-19

### Plan Highlight

#### Police Equipment

Project Cost: \$78,000  
Funding Source: Police Impact Fee

Purchase police equipment: In-Car Mobile Data Computers (MDC)'s, laptops, computers, DVD duplicator, call box, and Closed Circuit Television Camera (CCTV) replacement parts.

## Police Department-19 CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 <sup>st</sup> Qtr. Target	2 <sup>nd</sup> Qtr. Target	3 <sup>rd</sup> Qtr. Target	4 <sup>th</sup> Qtr. Target
<b>2.19.a: Police Equipment</b>						
	Equipment Purchase	100%	-	-	50%	50%
<b>2.19.b: Police Vehicles</b>						
	Equipment Purchase	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

## Police Department-19 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
<b>SOURCES BY FUND</b>								
Capital Outlay - 2001	50,430	74,983						-
State Asset Seizure - 1004	275,857	193,028						-
Impact Fees Police - 2114	186,000	136,870	119,000					119,000
Outside Grants - 1006	311,350	235,245						-
<b>TOTAL SOURCES BY FUND</b>	<b>823,637</b>	<b>640,125</b>	<b>119,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,000</b>
<b>USES BY PROJECT</b>								
Body Worn Cameras	133,645	130,160						-
Dims Enterprise Turnkey Solutions	60,000	60,000						-
Family Justice Center West Contra Costa	50,430	74,983						-
Family Services	96,384	95,669						-
Furniture Expenses (bookcase, desks, chairs and K-9).	20,495	8,109						-
JAG Safety Equipment	81,321	9,416						-
Miscellaneous Expenses (clothing, holster, and safety equipment)	50,000	29,554						-
Motorola Radios	93,670	85,958						-
Police Equipment (In-Car Mobile Data Computers (MDC)'s, Laptops, and Computers)	143,000	77,446	78,000					78,000
Police Vehicle	51,330	50,008	41,000					41,000
Professional Services (Maintenance for EBRCS, bicycle, motorcycles, boat, K-9)	43,362	18,822						-
<b>TOTAL USES BY PROJECT</b>	<b>823,637</b>	<b>640,125</b>	<b>119,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,000</b>
<b>USES BY ORG CODE</b>								
General Fund - BSCC2 - 01191021								-
Capital Outlay Police - 20191021	50,430	74,983						-
Asset Seizure - 10491521	275,857	193,028						-
Impact Fees Police - 21491021	186,000	136,870	119,000					119,000
Outside Funded Grants - 10691021	311,350	235,245						-
Chevmodproj - 11791021								-
<b>TOTAL USES BY ORG CODE</b>	<b>823,637</b>	<b>640,125</b>	<b>119,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,000</b>

### FY2017-18 to FY2021-22 Capital Improvement Plan

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

<b>Project Name:</b>	Police Equipment	
<b>Project Manager:</b>	Albert Walle	
<b>Department Responsible:</b>	Police	
<b>Project Description:</b>	Purchase police equipment (In-Car mobile data computers, laptops, computers, DVD duplicator, call box, and closed circuit television replacement parts).	
	Project ID:	04B02
	Project Location:	Various
	Planning and Design:	\$ -
	Construction:	\$ -
	Equipment:	\$ 78,000
Contingency/Other:	\$ -	
<b>FY2017-18 Total:</b>	<b>\$ 78,000</b>	
	Estimated Start Date:	7/1/2015
	Estimated Completion Date:	6/30/2018
<b>Justification:</b>	Equipment needed for training officers and traffic enforcement.	



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2114 Police Impact Fee	Ongoing	\$ 78,000					\$ 78,000
<b>Total</b>	\$ -	<b>\$ 78,000</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 78,000</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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**City of Richmond**  
**Capital Improvement Plan**  
**FY2018 through FY2022**  
**Project Description Report**

<b>Project Name:</b>	Police Vehicle		
<b>Project Manager:</b>	Albert Walle		
<b>Department Responsible:</b>	Police		
<b>Project Description:</b>	Purchase patrol vehicle for Crime Scene Investigations (CSI).		
	Project ID:	04B02	
	Project Location:	N/A	
	Planning and Design:	\$	-
	Construction:	\$	-
	Equipment:	\$	41,000
	Contingency/Other:	\$	-
	<b>FY2017-18 Total:</b>	<b>\$</b>	<b>41,000</b>
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	6/30/2018	
<b>Justification:</b>	Safety		



Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2114 Police Impact Fee	Ongoing	\$ 41,000					\$ 41,000
<b>Total</b>		<b>\$ 41,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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# Community Services-25



**Youth Participants Helping in the Park**



**Renovation for Quality, Clean, Safe Community Facilities**



**Special Events**

**Mission:** To improve the quality of life in Richmond by celebrating the diversity of our residents and building understanding through interactions in our recreation programs, parks, facilities, and cultural events. The department is committed to providing the highest quality recreation, parks, programs, and services at a good value to our customers.

### Overview

The primary function of the Community Service Department is to provide recreation programs and services for all ages and abilities at community centers and parks.

Clean, functional, safe and attractive facilities are necessary components of our recreation programs and services. These components improve the community through leisure, wellness, education and socialization which assist in the efforts to mitigate crime and violence in the community.

There are 11 community centers, two aquatics facilities, and one auditorium. We provide programs in youth sports, youth activities, aquatics, special events, and adult activities. Additionally, facilities are available for public use to celebrate a diversity of activities. Over the next five years, our plan is to improve all of our recreation facilities to meet today's standards for quality recreation services.

# Community Services-25

## Plan Highlights

### Auditorium Convention Center Upgrades

Project Cost: \$80,000  
Funding Source: Impact Fees Community/Aquatics

Replacement of orchestra pit safety railing, repair of main stage mechanical curtain system and replacement of conference room partition doors.

### Booker T. Anderson Replace 3 Gym Doors

Project Cost: \$20,000  
Funding Source: Impact Fees Community/Aquatics  
Replace 3 gym doors

### Kennedy Swim Center Upgrades

Project Cost: \$15,000  
Funding Source: Impact Fees Community/Aquatics

Repair of fence and tiles at the Richmond Swim Center

### Recreation Complex Gym Floor Upgrade

Project Cost: \$80,000  
Funding Source: Impact Fees Community/Aquatics

Refinish and re-stripe gym floor

### Recreation Complex Roof Replacement

Project Cost: \$100,000  
Funding Source: Impact Fees Community/Aquatics

Roof repairs to area over the childcare center at the Recreation Complex.

## Community Services-25

### Richmond Plunge Americans with Disabilities Act (ADA) Upgrades

Project Cost: \$20,000  
Funding Source: Impact Fees Community/Aquatics

Replacement of ADA operator (lift)

## Community Services Department-25 CIP Overview

CIP Project(s)	Performance Benchmarks	2017-18	2017-18	2017-18	2017-18	2017-18
		1-yr Goal	1 <sup>st</sup> Qtr. Target	2 <sup>nd</sup> Qtr. Target	3 <sup>rd</sup> Qtr. Target	4 <sup>th</sup> Qtr. Target
<b>2.25.a: Auditorium Convention Center Upgrades</b>						
	RFP	100%	-	100%	*	*
	Equipment Purchase	100%	-	100%	*	*
	Equipment Installation	100%	-	100%	*	*
<b>2.25.b: Booker T. Anderson Replace 3 Gym Doors</b>						
	RFP	100%	-	100%	*	*
	Equipment Purchase	100%	-	100%	*	*
	Equipment Installation	100%	-	-	100%	*
<b>2.25.c: Kennedy Swim Center Upgrades</b>						
	RFP	100%	100%	*	*	*
	Design	100%	100%	*	*	*
	Construction	100%	-	100%	*	*
<b>2.25.d: Recreation Complex Gym Floor Upgrade</b>						
	RFP	100%	100%	100%	*	*
	Study	100%	100%	100%	*	*
	Construction	100%	-	-	100%	*
<b>2.25.e: Recreation Complex Roof Replacement</b>						
	RFP	100%	100%	100%	*	*
	Study	100%	100%	100%	*	*
	Construction	100%	-	-	100%	*
<b>2.25.f: Richmond Plunge Americans with Disabilities Act (ADA) Upgrades</b>						
	Equipment Purchase	100%	-	100%	*	*
	Equipment Installation	100%	-	-	100%	*

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5. Promote Effective Government

=Performance Benchmarks  
 =Work Completion Targets  
 \* = Work Completed

## Community Services Department-25 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
<b>SOURCES BY FUND</b>								
Community/Aquatics Impact Fee-2115	-	-	315,000	-	-	-	-	315,000
<b>TOTAL SOURCES BY FUND</b>	-	-	<b>315,000</b>	-	-	-	-	<b>315,000</b>
<b>USES BY PROJECT</b>								
Auditorium Convention Center Upgrades			80,000					80,000
Booker T. Anderson Replace 3 Gym Doors			20,000					20,000
Kennedy Swim Center Upgrades			15,000					15,000
Recreation Complex Gym Floor Upgrade			80,000					80,000
Recreation Complex Roof Replacement			100,000					100,000
Richmond Plunge Americans with Disabilities Act (ADA) Upgrades			20,000					20,000
<b>TOTAL USES BY PROJECT</b>	-	-	<b>315,000</b>	-	-	-	-	<b>315,000</b>
<b>USES BY ORG CODE</b>								
Community/Aquatics Impact Fee-21551051	-	-	315,000	-	-	-	-	315,000
<b>TOTAL USES BY ORG CODE</b>	-	-	<b>315,000</b>	-	-	-	-	<b>315,000</b>

## FY2017-18 to FY2021-22 Capital Improvement Plan

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

<b>Project Name:</b>	Auditorium Convention Center Upgrades	
<b>Project Manager:</b>	Rochelle Monk	
<b>Department Responsible:</b>	Community Services	
<b>Project Description:</b>	Replacement of orchestra pit safety railing and repair of main stage mechanical curtain system.	
	Project ID: 00H01 Project Location: 403 Civic Center Plaza Planning and Design: \$ - Construction: \$ 80,000 Equipment: \$ - Contingency/Other: \$ - <b>FY2017-18 Total: \$ 80,000</b>	
	Estimated Start Date: 10/1/2017 Estimated Completion Date: 12/31/2017	
<b>Justification:</b>	This project is needed to comply with safety standards and allow for increased rental revenue.	

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1201 CDBG	\$ 1,157,970						\$ 1,157,970
2001 General Capital	\$ 229,605						\$ 229,605
2115 Community/Aquatics Impact Fee		\$ 80,000					\$ 80,000
<b>Total</b>	<b>\$ 1,387,575</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,467,575</b>

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



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

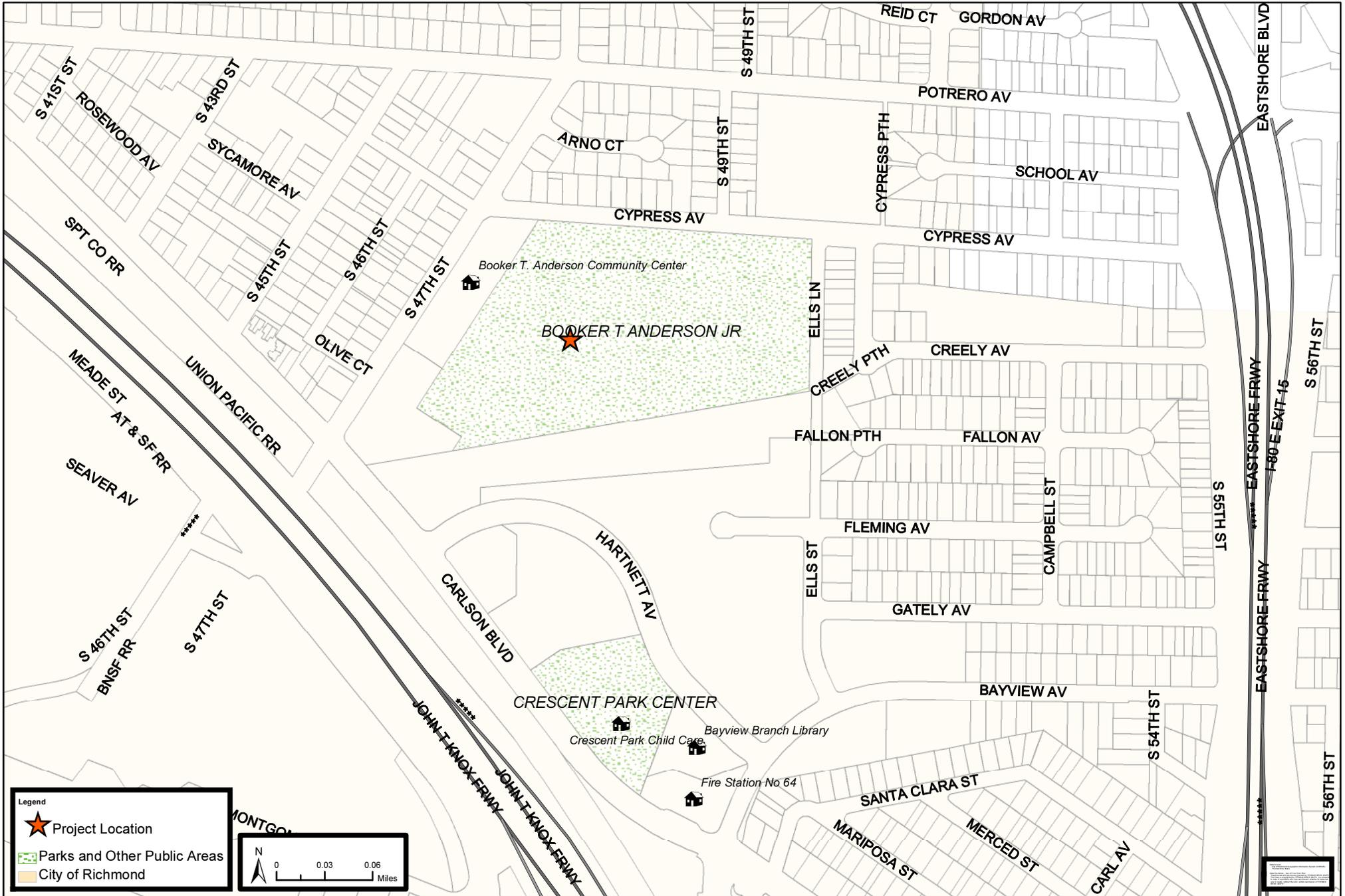
<b>Project Name:</b>	Booker T. Anderson Replace 3 Gym Doors		
<b>Project Manager:</b>	Rochelle Monk		
<b>Department Responsible:</b>	Community Services		
<b>Project Description:</b>	<p>This project would allocate funds to be used for the replacement for 3 gym doors to ensure the safety of personnel, patrons and the security of the community center property.</p>		
	Project ID:	03B06	
	Project Location:	960 S. 47th Street	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ 20,000	
	Contingency/Other:	\$ -	
	<b>FY2017-18 Total:</b>	<b>\$ 20,000</b>	
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	6/30/2018	

**Justification:** This project is needed to comply with safety and security standards.

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2115 Community/Aquatics Impact Fee		\$ 20,000					\$ 20,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

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



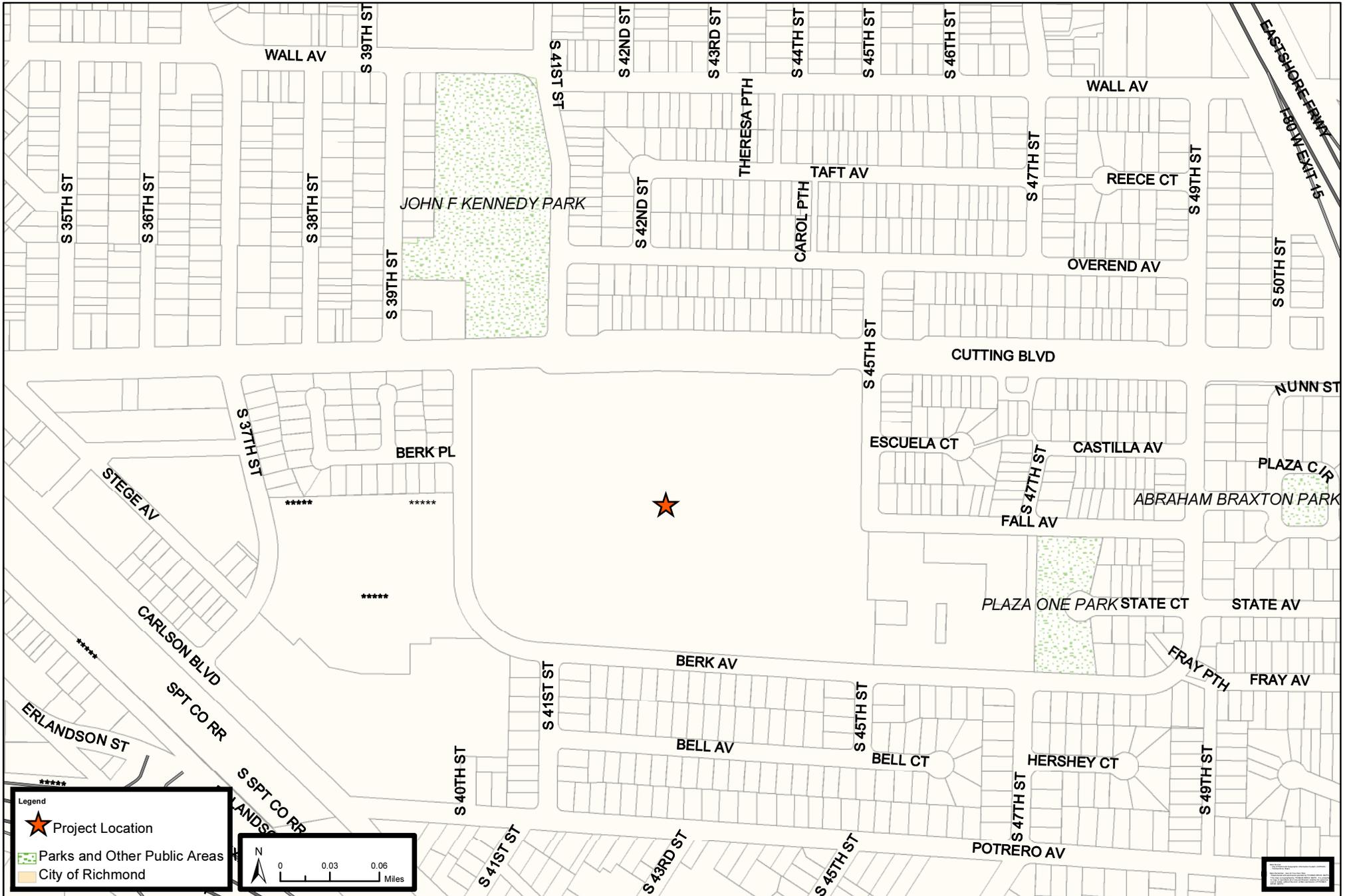
**City of Richmond**  
**Capital Improvement Plan**  
**FY2018 through FY2022**  
**Project Description Report**

<b>Project Name:</b>	Kennedy Swim Center Upgrades		
<b>Project Manager:</b>	Rochelle Monk		
<b>Department Responsible:</b>	Community Services		
<b>Project Description:</b>	Repairs of fence and tiles will allow for rentals to be held outdoors at the Swim Center providing increased revenue.		
	Project ID:	00A02	
	Project Location:	4300 Cutting Blvd.	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ 15,000	
	<b>FY2017-18 Total:</b>	<b>\$ 15,000</b>	
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	9/30/2017	
<b>Justification:</b>	This project is needed to establish an outdoor area where rental income can be generated.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2001 General Capital	\$ 9,200						\$ 9,200
2115 Community/Aquatics Impact Fee	\$ 546,375	\$ 15,000					\$ 561,375
<b>Total</b>	<b>\$ 555,575</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 570,575</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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# Kennedy Swim Center



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

<b>Project Name:</b>	Recreation Complex Gym Floor Upgrade		
<b>Project Manager:</b>	Rochelle Monk		
<b>Department Responsible:</b>	Community Services		
<b>Project Description:</b>	<p>This project would allocate funds to be used for the refinishing and re-striping of the gym floor to result in more rental income as well as to provide for a safe play space.</p> <p>Project ID: 00C01  Project Location: 3230 Macdonald Avenue  Planning and Design: \$ -  Construction: \$ 80,000  Equipment: \$ -  Contingency/Other: \$ -  <b>FY2017-18 Total: \$ 80,000</b></p>		
	Estimated Start Date: 1/1/2018		
	Estimated Completion Date: 5/31/2018		
<b>Justification:</b>	This project is needed to comply with safety standards and allow for increased rental revenue.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2115 Community/Aquatics Impact Fee		\$ 80,000					\$ 80,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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**City of Richmond**  
**Capital Improvement Plan**  
**FY2018 through FY2022**  
**Project Description Report**

<b>Project Name:</b>	Recreation Complex Roof Replacement		
<b>Project Manager:</b>	Rochelle Monk		
<b>Department Responsible:</b>	Community Services		
<b>Project Description:</b>	Roof repairs are urgently needed to ensure safety of children and daycare providers at 3230 MacDonald Ave.		
	Project ID:	00C01	
	Project Location:	3230 Macdonald Avenue	
	Planning and Design:	\$ -	
	Construction:	\$ 100,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	<b>FY2017-18 Total:</b>	<b>\$ 100,000</b>	
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	12/31/2017	
<b>Justification:</b>	The roof is currently leaking and is in imminent danger of failing. This impacts liability.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2115 Community/Aquatics Impact Fee		\$ 100,000					\$ 100,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

<b>Estimated Operation and Maintenance Cost:</b>	<b>\$ -</b>
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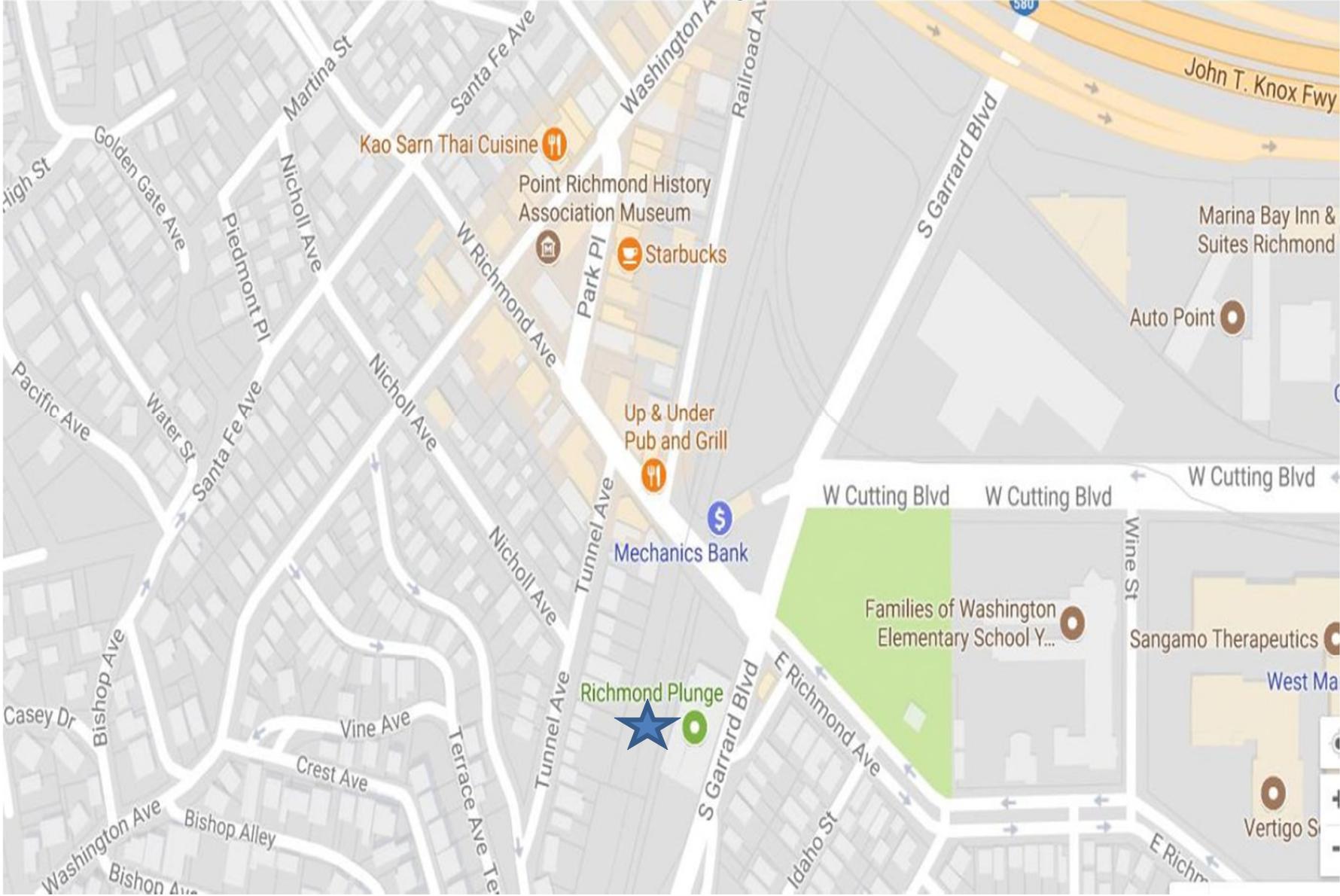
**City of Richmond**  
 Capital Improvement Plan  
 FY2018 through FY2022  
**Project Description Report**

<b>Project Name:</b>	Richmond Plunge Americans with Disabilities Act (ADA)		
<b>Project Manager:</b>	Rochelle Monk		
<b>Department Responsible:</b>	Community Services		
<b>Project Description:</b>	Replacement of the ADA operator with unit rated at 500 lbs. Specifications to be similar to those used for swim center operator replacement.		
	Project ID:	00C02	
	Project Location:	1 East Richmond Avenue	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ -	
	Contingency/Other:	\$ 20,000	
	<b>FY2017-18 Total:</b>	<b>\$ 20,000</b>	
	Estimated Start Date:	7/1/2017	
	Estimated Completion Date:	9/30/2017	
<b>Justification:</b>	This replacement ensures our compliance with ADA regulations.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
2001 General Capital	\$ 3,498,032						\$ 3,498,032
2004 Civic Center	\$ 350,000						\$ 350,000
2115 Community/Aquatics Impact Fee		\$ 20,000					\$ 20,000
<b>Total</b>	<b>\$ 3,848,032</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,868,032</b>

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



Project Location 



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