

Port of Richmond-28



Port of Richmond



Terminal 2 - Dredging

Terminal 3 – Power
Maintenance



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

Overview

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

The main objective of this Capital Improvement Plan (CIP) is to establish and implement a long-term investment plan for infrastructure improvements, and development and maintenance of Port facilities.

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

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

Port of Richmond-28

Plan Highlights

Electrical System Upgrade Meters

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

This includes repair and installation of electrical meters and sub meters which service Port tenants.

Point Potrero Marine Terminal (PPMT) Dock Repair

Project Cost: \$1,050,000
Funding Source: Port Revenue

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

Point Potrero Marine Terminal (PPMT) Dredging

Project Cost: \$1,300,000
Funding Source: Port Revenue

This includes dredging the berths at PPMT.

Point Potrero Marine Terminal (PPMT) Fire Supply Piping

Project Cost: \$150,000
Funding Source: Port Revenue

Update the fire supply service at PPMT.

Port Operations Department-28 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
3.28.a: Electrical Meters Upgrade	Construction	100%	100%	*	*	*
3.28.b: Point Potrero Marine Terminal (PPMT) Dock Repair	Construction	100%	100%	*	*	*
3.28.c: Point Potrero Marine Terminal (PPMT) Dredging	Construction	100%	100%	*	*	*
3.28.d: Point Potrero Marine Terminal (PPMT) Fire Supply Piping	Construction	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

Port Operations Department-28

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2016-17 Adopted	FY2016-17 Actual	FY2017-18 Adopted	FY2018-19 Proposed	FY2019-20 Proposed	FY2020-21 Proposed	FY2021-22 Proposed	5 Year Total
3/31/2017								
SOURCES BY FUND								
Port Operations CIP Division-4001	1,375,884	107,343	1,975,000	495,000	2,545,000	245,000	245,000	5,505,000
TOTAL SOURCES BY FUND	1,375,884	107,343	1,975,000	495,000	2,545,000	245,000	245,000	5,505,000
USES BY PROJECT								
Electrical Meters Upgrade	275,000		275,000	10,000	10,000	10,000	10,000	315,000
Point Potrero Marine Terminal (PPMT) Berth 7 & 8 Dredging					2,300,000			2,300,000
Point Potrero Marine Terminal (PPMT) Dock Repair	250,000		250,000	200,000	200,000	200,000	200,000	1,050,000
Point Potrero Marine Terminal (PPMT) Dredging	229,413		1,300,000					1,300,000
Point Potrero Marine Terminal (PPMT) Fire Supply Piping			150,000					150,000
Point Potrero Marine Terminal (PPMT) Oil Spill Cleanup	47,000	42,484						-
Sight Fence Repairs				20,000	20,000	20,000	20,000	80,000
Sight Pavement Maintenance				15,000	15,000	15,000	15,000	60,000
Terminal 2 Dock Removal	-			250,000				250,000
Terminal 2 & 3 Dredging	574,471	64,859						-
TOTAL USES BY PROJECT	1,375,884	107,343	1,975,000	495,000	2,545,000	245,000	245,000	5,505,000
USES BY ORG CODE								
Port Operations CIP Division-40183080	1,375,884	107,343	1,975,000	495,000	2,545,000	245,000	245,000	5,505,000
TOTAL USES BY ORG CODE	1,375,884	107,343	1,975,000	495,000	2,545,000	245,000	245,000	5,505,000

FY2017-18 to FY2021-22 Capital Improvement Plan

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

Project Name:	Electrical Meters Upgrade		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	Establish a separate electrical meter program for all port facilities and tenants.		
	Project ID:	08P01	
	Project Location:	1411 Harbour Way S.	
	Planning and Design:	\$ -	
	Construction:	\$ 275,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 275,000	
	Estimated Start Date:	9/1/2016	
	Estimated Completion Date:	12/31/2022	
Justification:	Accurate collection of facility electric usage for billing.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4001 Port		\$ 275,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 315,000
Total	\$ -	\$ 275,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 315,000

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

Project Name:	Point Potrero Marine Terminal (PPMT) Dock Repair															
Project Manager:	Jim Matzorkis															
Department Responsible:	Port of Richmond															
Project Description:	Repair the infrastructure primarily consisting of pile repair and replacement.															
	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Project ID:</td> <td style="text-align: right;">08Q01</td> </tr> <tr> <td>Project Location:</td> <td style="text-align: right;">1301 Canal Blvd.</td> </tr> <tr> <td>Planning and Design:</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$ 250,000</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;">\$ 250,000</td> </tr> </table>		Project ID:	08Q01	Project Location:	1301 Canal Blvd.	Planning and Design:	\$ -	Construction:	\$ 250,000	Equipment:	\$ -	Contingency/Other:	\$ -	FY2017-18 Total:	\$ 250,000
Project ID:	08Q01															
Project Location:	1301 Canal Blvd.															
Planning and Design:	\$ -															
Construction:	\$ 250,000															
Equipment:	\$ -															
Contingency/Other:	\$ -															
FY2017-18 Total:	\$ 250,000															
	<table style="width: 100%; border: none;"> <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;">1/31/2020</td> </tr> </table>	Estimated Start Date:	7/1/2017	Estimated Completion Date:	1/31/2020											
Estimated Start Date:	7/1/2017															
Estimated Completion Date:	1/31/2020															
Justification:	This project is required to maintain a safe and functional berth for automobile ship operations.															

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4001 Port		\$ 250,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,950,000
Total	\$ -	\$250,000	\$600,000	\$700,000	\$700,000	\$700,000	\$2,950,000

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

Project Name:	Point Potrero Marina Terminal (PPMT) Dredging		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	Dredging berths at PPMT to accommodate long-term use for ship operations.		
	Project ID:	08I01	
	Project Location:	1301 Canal Boulevard	
	Planning and Design:	\$ -	
	Construction:	\$ 1,300,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 1,300,000	
	Estimated Start Date:	8/1/2017	
	Estimated Completion Date:	11/30/2018	
Justification:	Maintain shipping operations at port.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4001 Port		\$ 1,300,000					\$ 1,300,000
Total	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

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

Project Name:	Point Potrero Marine Terminal (PPMT) Fire Supply Piping		
Project Manager:	Jim Matzorkis		
Department Responsible:	Port of Richmond		
Project Description:	To update the fire supply service at PPMT.		
	Project ID:	08Q01	
	Project Location:	1301 Canal Blvd.	
	Planning and Design:	\$ -	
	Construction:	\$ 150,000	
	Equipment:	\$ -	
	Contingency/Other:	\$ -	
	FY2017-18 Total:	\$ 150,000	
	Estimated Start Date:	9/1/2017	
	Estimated Completion Date:	1/31/2018	
Justification:	To maintain fire service at PPMT.		

Project Funding	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	Total
4001 Port		\$ 150,000					\$ 150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Estimated Operation and Maintenance Cost:	\$ -
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