

DRAFT

Update On Capital Improvement Projects

INTRODUCTION INTO A PROGRAMMATIC FUNDING APPROACH

November 26, 2024

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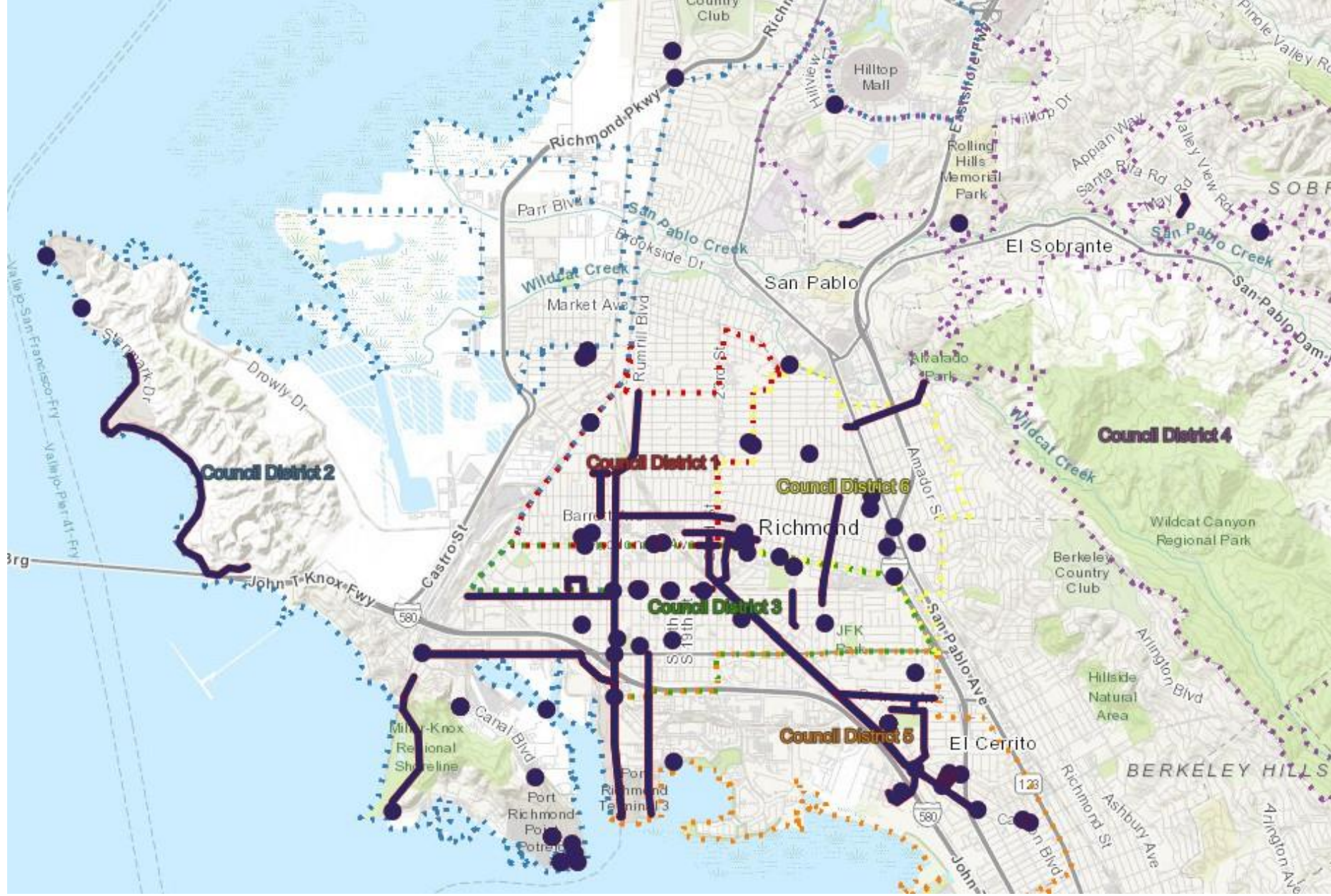
AGENDA

1. CIP Dashboard
2. Active Projects Updates
3. Existing Program Updates
4. Existing Project Prioritization Criteria
5. Active Project Budget Shortfalls
6. Approved Unfunded Projects
7. Project vs Programmatic Approach
8. Future Programmatic Approach
9. Sample Program Workflow
10. Data, Plans and Reports
11. Programmatic Approach Timeline



CAPITAL IMPROVEMENT PROGRAM: DASHBOARD

CITY OF RICHMOND



<https://www.ci.richmond.ca.us/158/Capital-Improvement-Program>

Programs	# of Active Projects
General and Public Safety Facilities	17
Parks and Recreation Improvements	10
Port of Richmond Improvements	10
Streetscape Rehabilitation	9
Traffic Safety Improvements	9
Transportation Improvements	17
Water Resource Recovery	12
Total	84

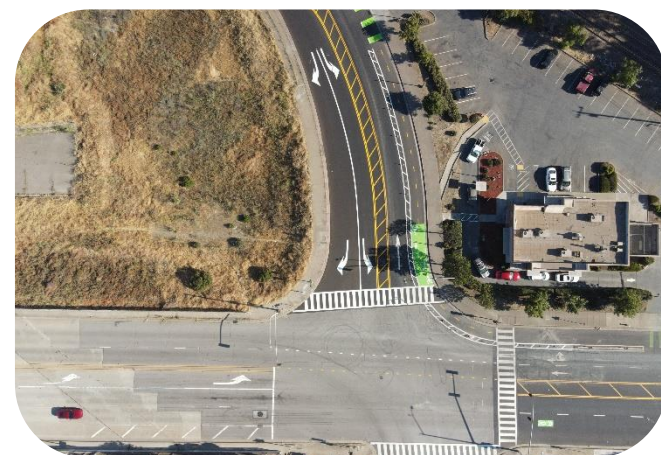


ACTIVE PROJECTS CONSTRUCTION TIMELINE: SUBSTANTIALLY COMPLETED FY24-25

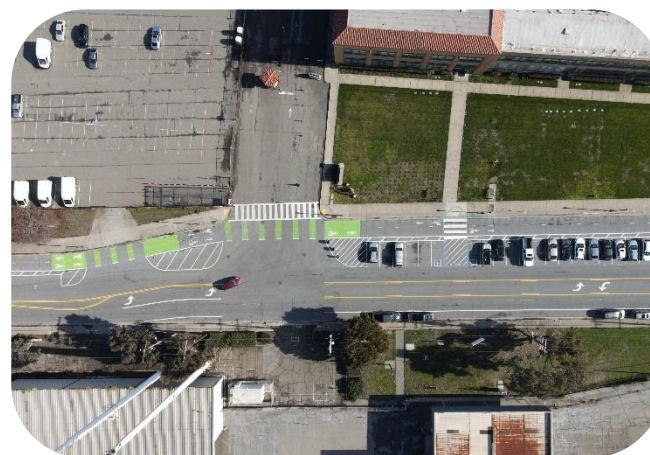
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#23056 2024 Slurry Seal



#23G06 ATP Quick Build Cutting/Hoffman



#23G07 ATP Quick Build Harbour Way S. Cycle Track



#CSA20 Auditorium Convention Center Upgrades – Lighting and Electrical



#23008 Booker T. Anderson Community Center Fire Restoration Project (Phase 1)



#AR247 Booker T. Anderson Community Center HVAC Renovation (Phase 2)



#23045 Booker T. Anderson Community Center Infrastructure (Phase 2)



#23029 Dirt World Bike Park



#01Z10 Dornan Drive Force Main Rehabilitation



ACTIVE PROJECTS CONSTRUCTION TIMELINE: SUBSTANTIALLY COMPLETED FY24-25

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#22A02 Flood Risk Reduction – Rheem Creek



#29125 Greening the Yellow Brick Road



#23023 Greenway Rehab and Bike Education



#01X10 Grit and Aeration Replacement



#36014 Processing Building Ventilation



#36005 Riggers Loft Painting



#23037 Santa Rita Road Stabilization



#SB115 Street Paving – SB1 – Cutting Harbour Way S. Bikeway



#16G11 Transformative Climate Communities E-Bike Share



#29113 Yellow Brick Road



ACTIVE PROJECTS CONSTRUCTION TIMELINES: TO BE COMPLETED FY24-25

Count	Project Number	Name	Current Phase
1	29105	37th St Improvement - Closeout Only	Closeout
2	23047	6th St and Macdonald Ave Traffic Signal Light Improvement	Construction
3	23011	Area FM CAP	Design
4	23006	Boorman Park Revitalization	Design
5	36028	Cafeteria Building at Shipyard #3	Design
6	01U10	Ferry Point Pump Station	Construction
7	22A01	Full Trash Capture Facilities	Construction
8	23004	Harbour 8 Park Extension	Construction
9	07001	Nevin Ave. from 19th to 27th St - Closeout Only	Closeout
10	PM902	Point Molate Cottage Roof Protection	Construction
11	36011	Point Potrero Marine Terminal (PPMT) Electrical Maintenance	Construction
12	36012	Point Potrero Marine Terminal (PPMT) Pavement Maintenance	Construction
13	36010	Process Building Window Repair	Construction
14	23031	Richmond Art and Lighting	Design
15	23030B	Richmond Communities Clean Collaborative - 7th Street	Design
16	23030A	Richmond Communities Clean Collaborative - Boorman Park Site Remediation	Bid/Award



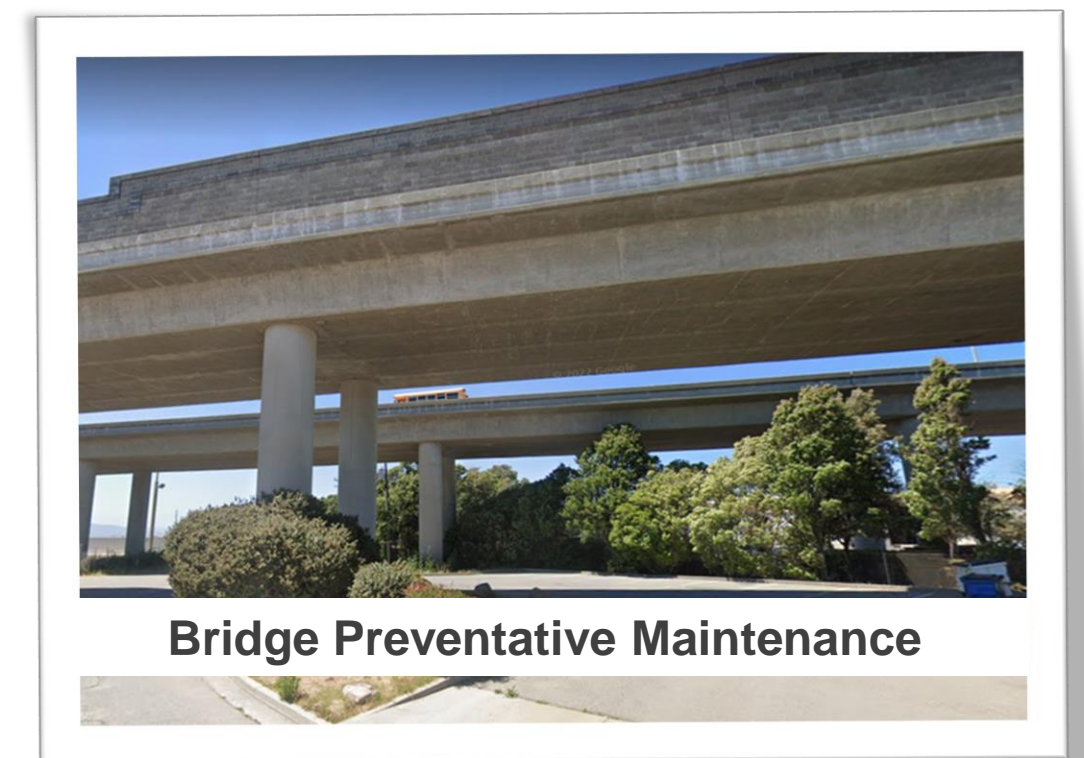
ACTIVE PROJECTS CONSTRUCTION TIMELINES: TO BE COMPLETED FY24-25 (CONTINUED)

Count	Project Number	Name	Current Phase
17	22235	Sanitary Sewer Brick Manhole Repairs	Ongoing
18	22230	Sanitary Sewer Repairs	Ongoing
19	23028	Shields-Reid Park Revitalization	Construction
20	01A05	Street Paving	Ongoing
21	01C09	Surface Drainage	Ongoing
22	23021	Terminal 4 Wharf Removal	Construction
23	23035	Traffic Calming 18 Locations	Construction
24	01B02	Traffic Safety	Ongoing
25	01M10	WWTP Sludge Thickener	Construction
26	23032	Yellow Brick Road Clean, Green and Beautiful	Construction



Street Paving

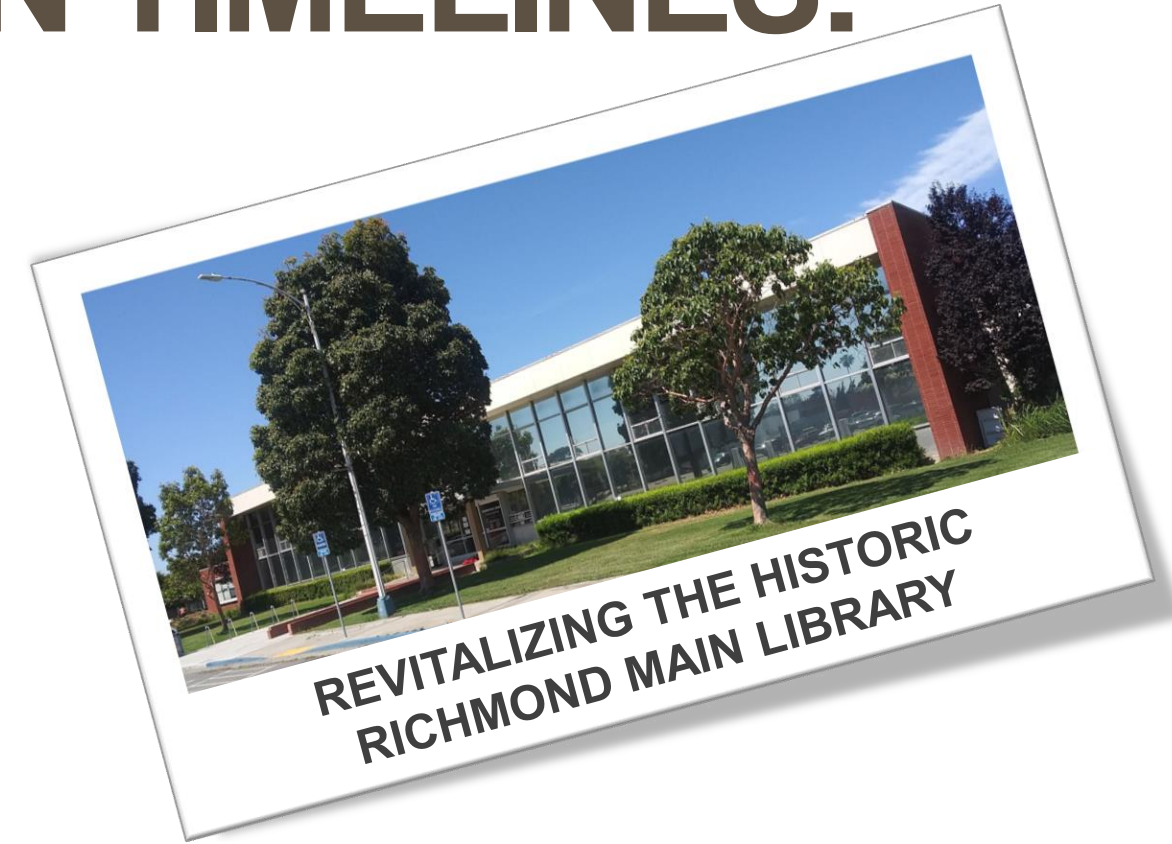
ACTIVE PROJECTS CONSTRUCTION TIMELINES: TO BE COMPLETED FY25-26



Count	Project Number	Name	Current Phase
1	23015	2560-2622 and 2566 Macdonald Ave Building Improvements - Needs Assessment Only	Queued
2	01A04	Americans with Disabilities Act (ADA), Sidewalk, Curbs	Ongoing
3	23G02	Bridge Preventive Maintenance	Design
4	23034	Corp Yard Bathroom Remodel	Planning
5	23050	Dornan Tunnel Lighting - Design Only	Design
6	23041	Lincoln Safe Routes to School	Bid/Award
7	36009	Point Potrero Marine Terminal Electrical and Watering	Design
8	16G16	TCC/E-Bike Lending Library	Design
9	16G17	TCC/ADA Accessible Garden	Design
10	36020	Terminals 7 & 8 Dredging	Design
11	36007	Terminals 7 & 8 Electrification	Design
12	23049	Via Verdi Mitigation - Design Only	Design
13	36021	Yacht Entrance Harbour Dredging	Design



ACTIVE PROJECTS CONSTRUCTION TIMELINES: TO BE COMPLETED FY26-27



Count	Project Number	Name	Current Phase
1	29120	13th Street Complete Street	Design
2	23042	Barrett Ave Road Improvements	Planning
3	23033	Carlson Crosstown Project Phase II	Design
4	23052	Corp Yard Fence - Design Only	Planning
5	23057	Cutting and Carlson Section 130	Planning
6	05G01	Fire Station 66 - Gender Specific Restrooms	Planning
7	23022	Harbour Way & Wright Section 130	Design
8	23043	Macdonald Ave Pedestrian Crossing	Planning
9	AR232	Nevin Center HVAC	Planning
10	36009	Point Potrero Marine Terminal (PPMT) Electrical And Watering Metering	Design
11	AR233	Recreation Center HVAC	Planning
12	AR231	Revitalizing the Historic Richmond Main Library	Design
13	01A14	SF Bay Trail - Pt. Molate	Design
14	CSA27	Shields-Reid Community Center HVAC System Upgrade	Planning
15	23046	Soccer Fields-Restrooms-Parks	Bid/Award
16	16G11	TCC/Neighborhood Complete Streets	Design
17	16G12	TCC/Richmond Wellness Trail Phase II	Design



ACTIVE PROJECTS CONSTRUCTION TIMELINES: TO BE COMPLETED FY27-28

Count	Project Number	Name	Current Phase
1	23040	Bayview to BART	Planning
2	23061	Booker T. Anderson Community Center Phase III	Planning
3	23012	Corp Yard Fuel Sites Upgrades	Queued
4	22103	Cutting Blvd. & Harbour Way S. Sewer Line Wet Weather Improvement Project	Design
5	23039	McBryde Safe Routes to Parks	Planning
6	05C01	Station 63 - Maintenance & Assessment	Planning
7	22107	Stormwater Infrastructure	Design



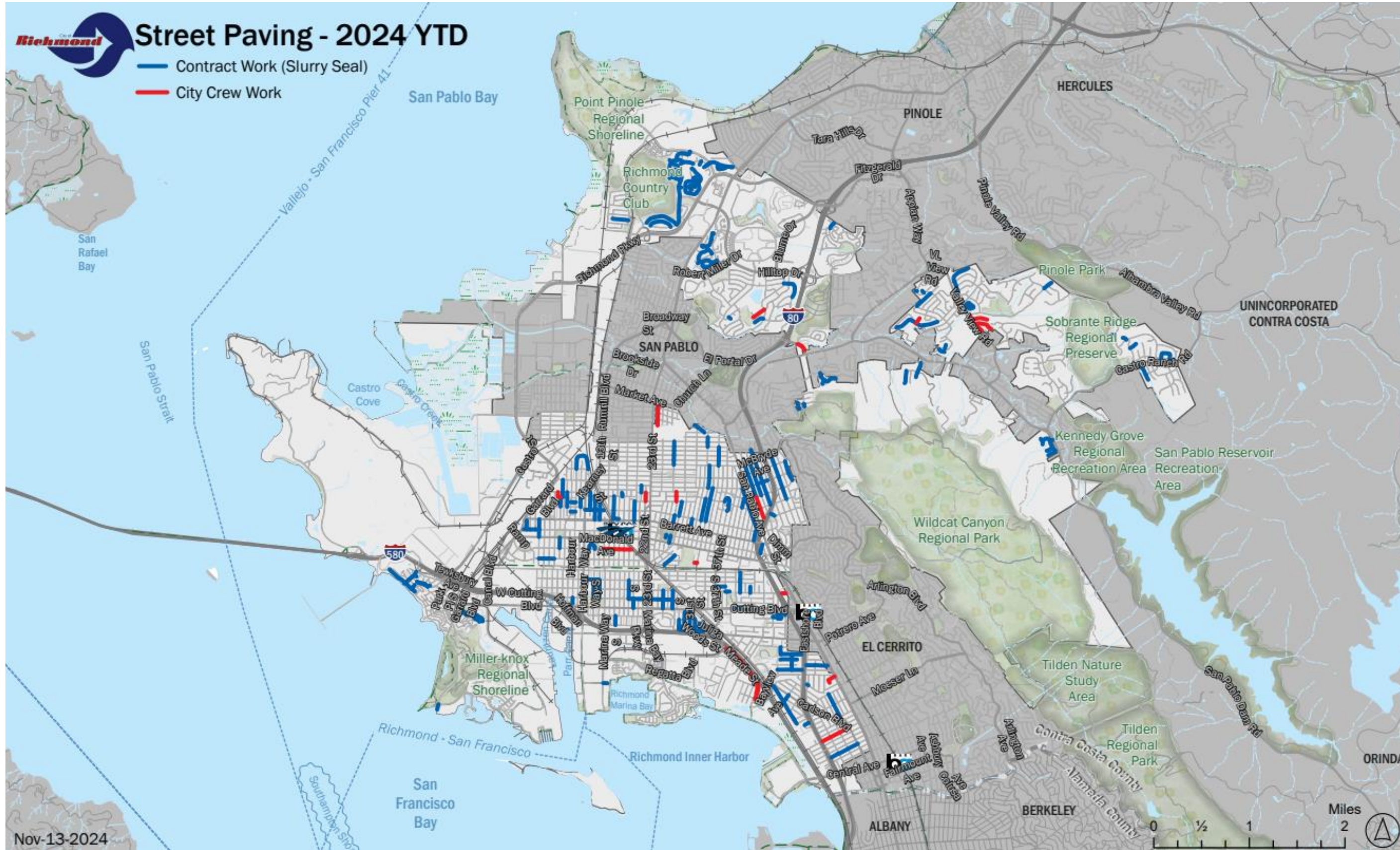
TO BE COMPLETED FY28-29

Count	Project Number	Name	Current Phase
1	29110	I-80 Central Interchange Phase II	Design
2	23060	Downtown Point Richmond Bicycle Connectivity	Planning



PAVEMENT MANAGEMENT PROGRAM

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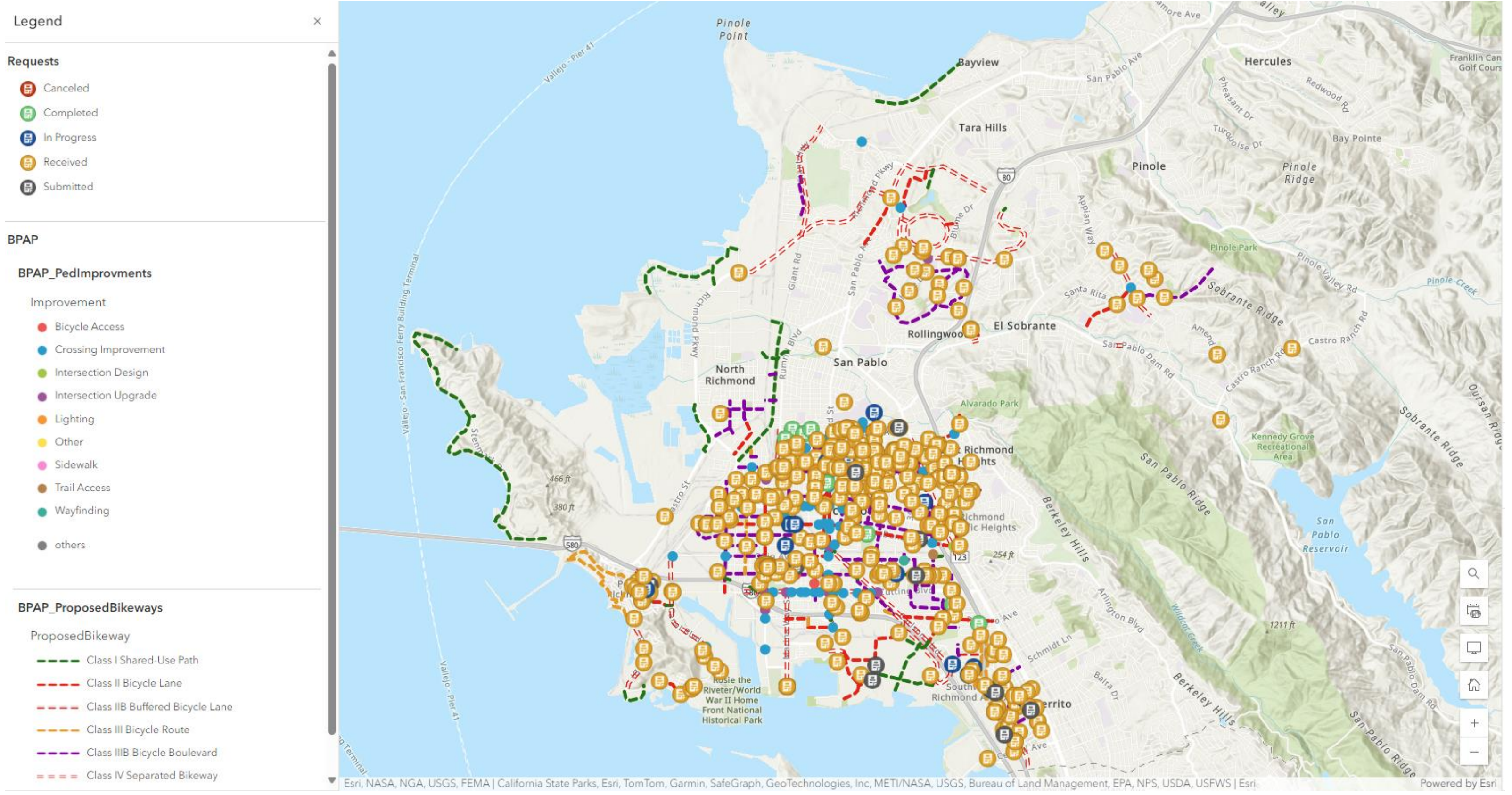


TRAFFIC CALMING AND SAFETY PROGRAM: TRAFFIC CALMING 18 LOCATIONS PROJECT

#	Project Phase	Progress Complete	Project Name	Type	Deliverable	Construction Start	Construction End
1	Completed	100%	16th St/Macdonald Ave	Bike Signal	Public Works Operations	July 2024	July 2024
2	Completed	100%	Esmond Ave - 24th St & 26th St	Speed Humps	Public Works Operations	September 2023	September 2023
3	Completed	100%	Merced St/Carl Ave	Striping/Signage	Public Works Operations	August 2024	August 2024
4	Completed	100%	32nd St - Garvin Ave & Clinton Ave	Speed Humps	Public Works Operations	December 2023	December 2023
5	Completed	100%	S 55th St	Speed Humps	Public Works Operations	May 2024	June 2024
6	Completed	100%	State Ave and 49th St	Speed Humps	Public Works Operations	January 2024	January 2024
7	Completed	100%	Bayview Ave/I-580 Overpass	Sidewalk	ADA Contract	October 2024	November 2024
8	Construction	75%	29th St - Vale Rd	Striping/Signage	Sidewalk/Paving Contract	July 2024	December 2024
9	Construction	75%	Barrett Ave and Key Blvd	Sideshow	Sidewalk/Paving Contract	August 2024	December 2024
10	Construction	50%	41st/42nd St	Striping/Signage	Public Works Operations	December 2024	December 2024
11	Construction	40%	15th St/ Macdonald Ave	RRFB	Contract Work Order #1	December 2024	December 2024
12	Construction	40%	S 37th St and Wall Ave	Sideshow	Contract Work Order #1	December 2024	December 2024
13	Bid	35%	Carlson Blvd and Carl Ave	RRFB	Contract Work Order #2	December 2024	March 2025
14	Bid	35%	Carlson Blvd/Sutter Ave	RRFB	Contract Work Order #2	December 2024	March 2025
15	Bid	35%	Carlson Blvd/Shasta St	RRFB	Contract Work Order #2	December 2024	March 2025
16	Bid	35%	Carlson Blvd/Tehama Ave	RRFB	Contract Work Order #2	December 2024	March 2025
17	Design	25%	Three Rail Crossings: Pt. Richmond	Striping/Signage	Public Works Operations	November 2024	March 2025
18	Design	10%	Mariposa St and Carl Ave	Drainage	Contract Work Order #3	November 2024	March 2025

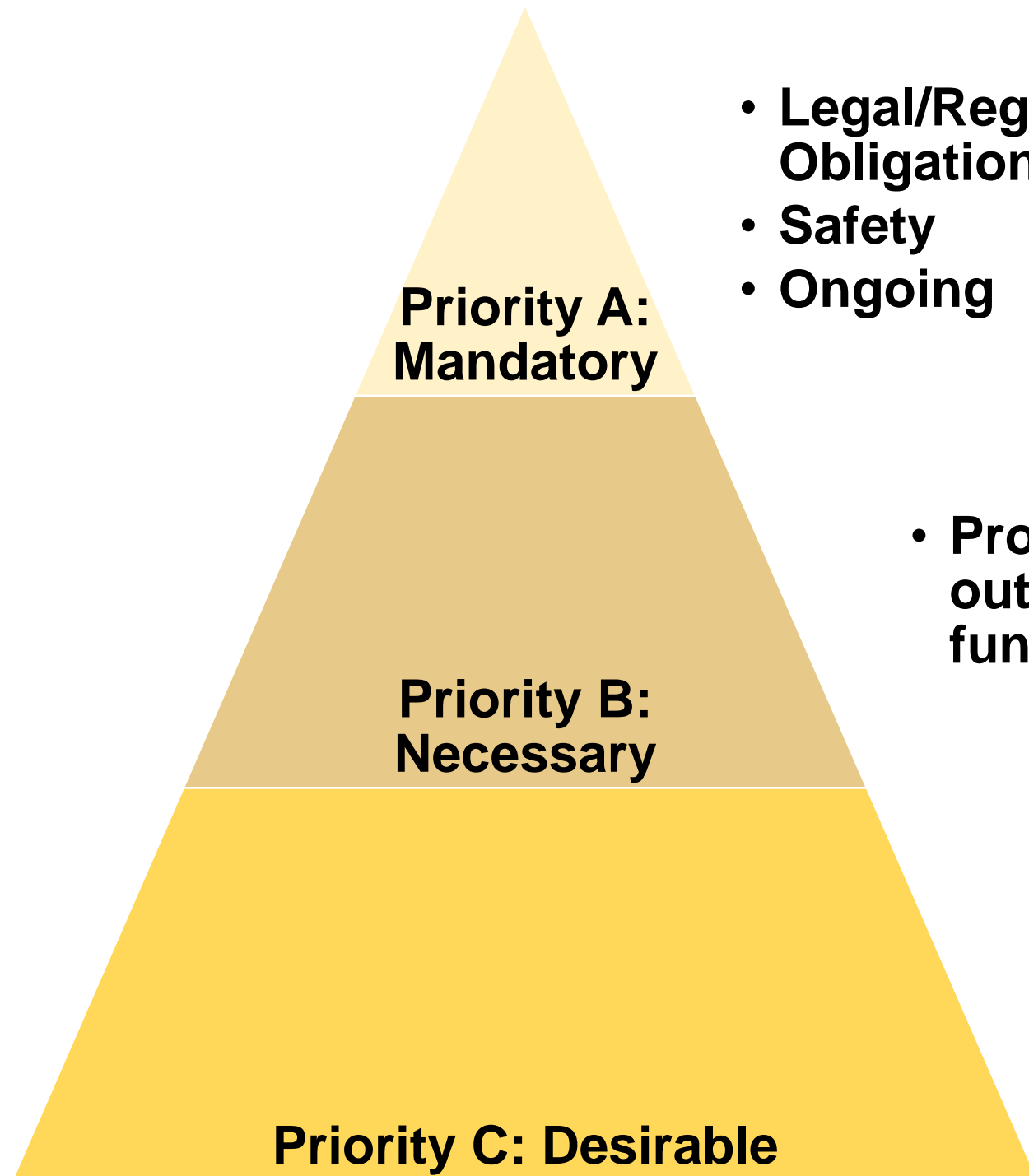


TRAFFIC CALMING AND SAFETY PROGRAM: REQUESTS



EXISTING PROJECT PRIORITIZATION CRITERIA

CIP Budget Priority



- Legal/Regulatory Obligation
- Safety
- Ongoing

- Projects that rely on outside agencies for funding.

- Enhance the appearance of City facilities

Priority C: Desirable

CIP = Capital Improvement Plan

Strategic Goals and Objectives



City Council Proposed Project Criteria



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ACTIVE PROJECT BUDGET SHORTFALLS

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Priority	Project Number	Project	Grant	CIP Budget Priority	Strategic Goals and Objectives	City Council Proposed Criteria	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Estimated Total Shortfall
1	23006	Boorman Park Revitalization	Yes	A	3	LC, FO, HS, QL	1,300,000					1,300,000
2	23042	Barrett Ave Road Improvements	Yes	A	4.1	FO, HS, QL		2,500,000				2,500,000
3	23039	McBryde Safe Routes to Parks	Yes	A	4.1	FO, HS, QL		1,200,000				1,200,000
4	16G11	Neighborhood Complete Streets	Yes	A	3	FO, HS, QL		6,500,000				6,500,000
5	16G12	Richmond Wellness Trail Phase II	Yes	A	3	FO, HS, QL		3,000,000				3,000,000
6	23040	Bayview to BART	Yes	A	4.1	FO, HS, QL			300,000			300,000
7	23060	Downtown Point Richmond Bicycle Connectivity	Yes	A	4.1	FO, HS, QL			1,000,000			1,000,000
8	23061	Booker T. Anderson Community Center Phase III	No	A	3	HF, HS, QL		400,000	2,300,000			2,700,000
9	01A14	SF Bay Trail-Pt. Molate: Stabilization	No	A	4.1	HS, QL		3,000,000				3,000,000
10	23033	Carlson Crosstown Phase II	No	A	4.1	HS, QL		3,000,000				3,000,000
11	23050	Dornan Tunnel Lighting	No	A	4.1	HS, QL		500,000				500,000
12	23012	Corp Yard Fuel Sites Upgrades	No	A		LC, HF			1,500,000			1,500,000
13	23052	Corp Yard Fence	No	A		HF, HS		400,000				400,000
Total							\$1.3M	\$20.5M	\$5.1M			\$26.9M

LC = Legal Compliance
 FO = Funding Obligation
 HF = Housing/Facility
 HS = Health and Safety
 QL = Quality of Life



APPROVED UNFUNDED PROJECTS

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Project Name	Department	Program	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Not Yet Assigned	Total
Access Compliance	City Attorney	General and Public Safety Facilities			246,931	246,931	171,296	246,931	912,089
ADA Facilities Needs Improvements Priorities 1,2,3	Public Works	General and Public Safety Facilities						10,000,000	10,000,000
ADA Ramps	Public Works	Streetscape Rehabilitation						2,000,000	2,000,000
Art Center HVAC System Upgrade	Public Works	General and Public Safety Facilities						500,000	500,000
Auditorium Interior Improvements	Community Services	General and Public Safety Facilities						9,000,000	9,000,000
Broadband Accessibility Project	Information Technology				500,000				500,000
Computer Replacement Upgrades	Information Technology				1,473,333	1,473,333	1,473,333		4,419,999
Corporation Yard Equipment Replacement Thru 2026	Public Works							20,000,000	20,000,000
Corporation Yard Facility Relocate	Public Works	General and Public Safety Facilities				10,000,000			10,000,000
Corporation Yard Roof Replacement Building B	Public Works	General and Public Safety Facilities			350,000				350,000
Corporation Yard Two Additional Heavy Duty Lifts	Public Works							65,000	65,000

All estimates are present value adopted from the FY 22-23 Capital Improvement Plan Budget Book



APPROVED UNFUNDED PROJECTS

CONTINUED...

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Project Name	Department	Program	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Not Yet Assigned	Total
Crosswalk Improvements	Public Works	Traffic Safety Improvements			150,000	150,000	150,000		450,000
Equipment Services ADA Improvements	Community Services	General and Public Safety Facilities						500,000	500,000
Fairmede Soccer Field	Public Works	Parks and Recreation Improvements			45,000	217,500			262,500
Fiber Expansion	Information Technology				1,200,000	600,000	600,000		2,400,000
Marina Park Park Lighting LED Conversion	Public Works	Streetscape Rehabilitation						1,500,000	1,500,000
Martin Luther King Jr. Community Center	Public Works	General and Public Safety Facilities				1,000,000	13,000,000		14,000,000
Mid-Block Barriers	City Attorney				560,618	560,168			1,120,786
Native American Health Center	Public Works	General and Public Safety Facilities						150,000	150,000
New Library	Library	General and Public Safety Facilities						47,000,000	47,000,000
New Police Facility	Police	General and Public Safety Facilities			2,000,000	78,000,000			80,000,000
Nicholl Park Park Lighting System Upgrade	Public Works	Streetscape Rehabilitation						2,000,000	2,000,000
Outside Book Return Bins	Library	General and Public Safety Facilities			45,000				45,000
Parchester Community Center Roof Replacement	Community Services	General and Public Safety Facilities			250,000				250,000

All estimates are present value adopted from the FY 22-23 Capital Improvement Plan Budget Book



APPROVED UNFUNDED PROJECTS CONTINUED...

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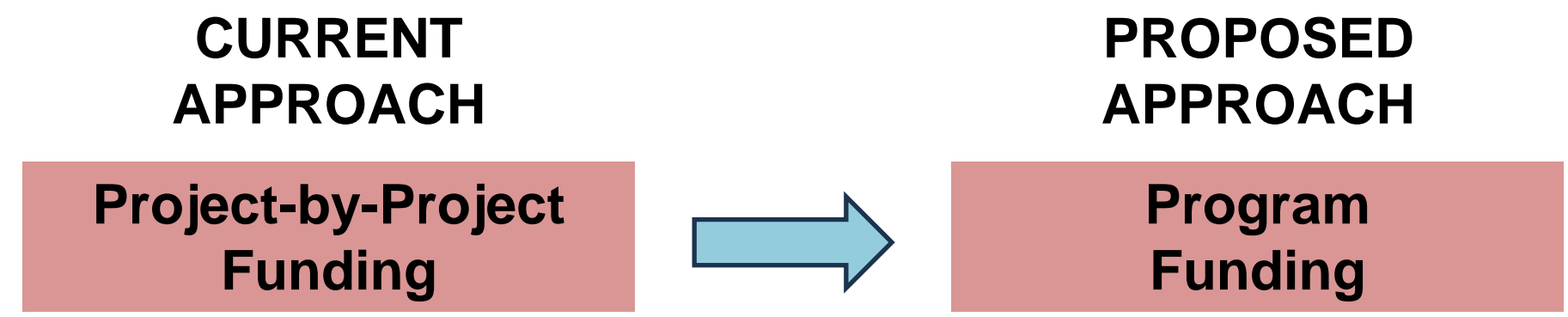
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Project Name	Department	Program	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Not Yet Assigned	Total
Pedestrian Signals	Public Works	Traffic Safety Improvements						2,000,000	2,000,000
Playground Restorations Citywide	Public Works	Parks and Recreation Improvements				500,000	500,000		1,000,000
Pullman Neighborhood Park Additions	Public Works	Parks and Recreation Improvements			105,000	125,000			230,000
Replace Station 66	Fire	General and Public Safety Facilities			8,000,000				8,000,000
Replace Station 67	Fire	General and Public Safety Facilities			8,000,000				8,000,000
Replace Windows at the Recreation Complex	Community Services	General and Public Safety Facilities			65,000				65,000
Richmond Parkway	Public Works	Traffic Safety Improvements			500,000	1,000,000	1,000,000	1,000,000	3,500,000
Richmond Transit Center Roof Repairs	Public Works	General and Public Safety Facilities						250,000	250,000
Starlight Building Civic Center Employment and Training Roof	Information Technology	General and Public Safety Facilities			300,000				300,000
Traffic Signals LED Light Replacement	Public Works	Traffic Safety Improvements						250,000	250,000
Training Tower at New Facility	Fire	General and Public Safety Facilities				800,000			800,000
Totals					\$23,790,882	\$94,672,932	\$16,894,629	\$96,461,931	\$231,820,374

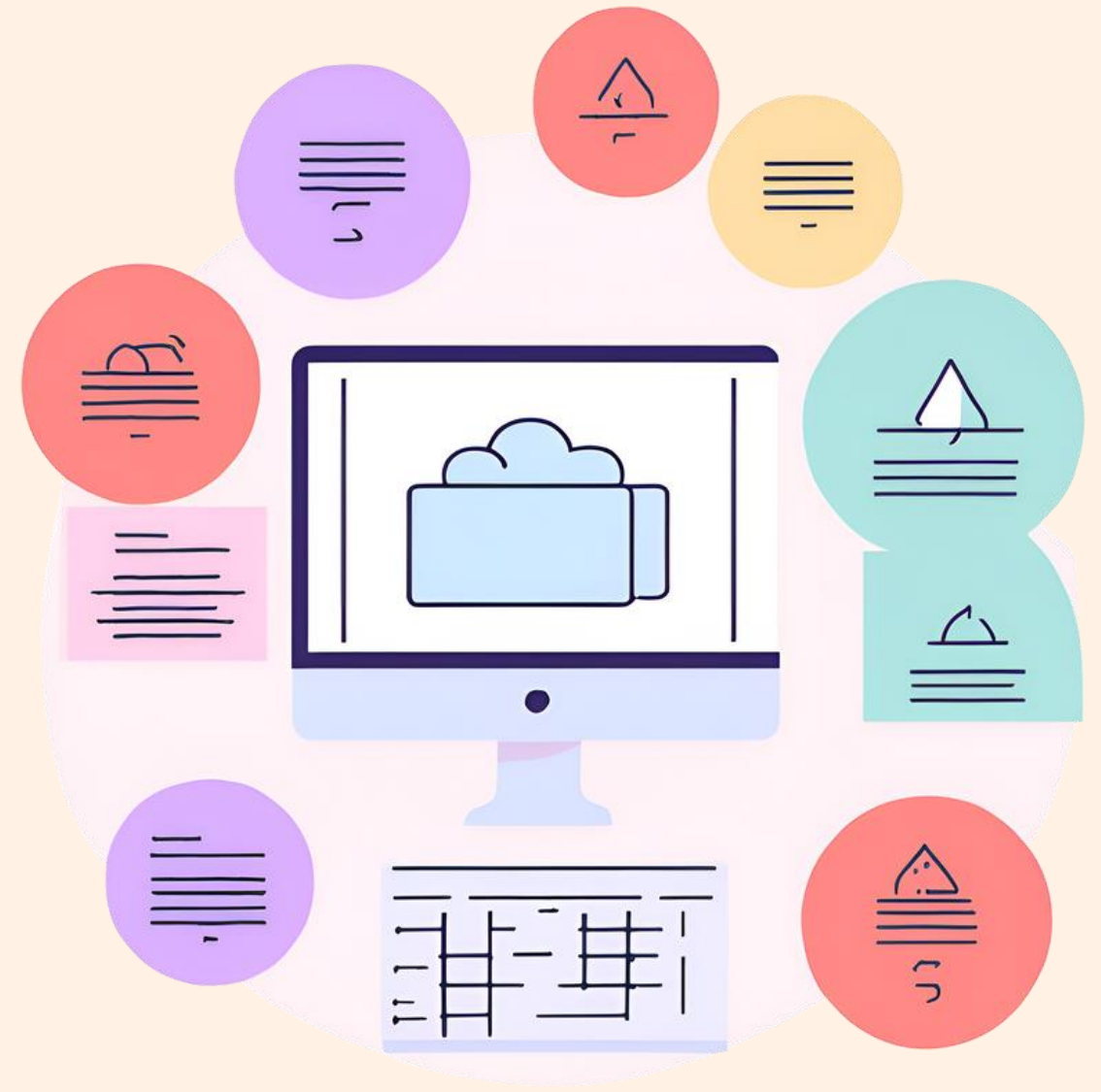
All estimates are present value adopted from the FY 22-23 Capital Improvement Plan Budget Book



PROJECTS VS PROGRAMMATIC APPROACH



Switching from funding individual projects to funding programs aligns spending with city policies, leading to better use of resources over time.

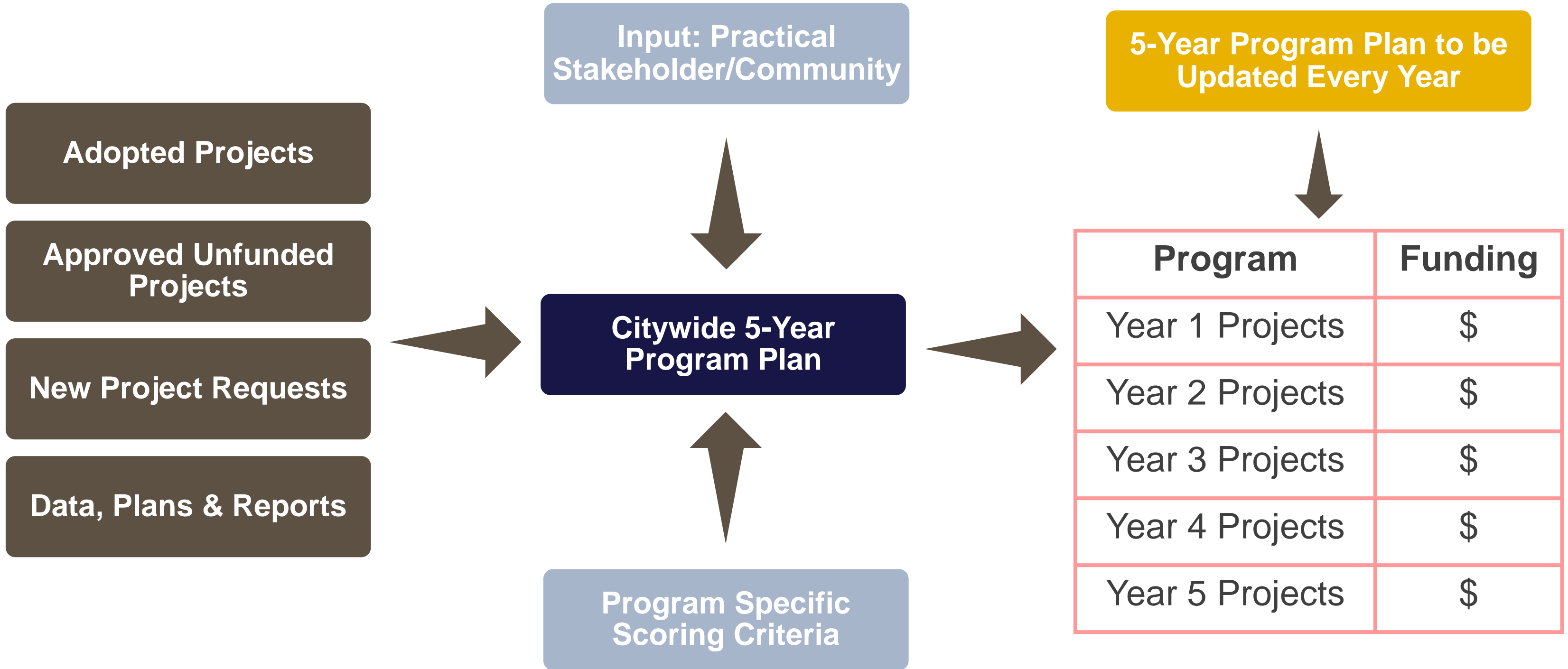


Benefits	
	Fund projects based on long-term plans
	Work better with partners
	Bundle projects together
	Plan work in a logical order
	Consider long-term costs
	Support public art
	Focus on sustainability



WORKFLOW SAMPLE PROGRAM

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DATA, PLANS AND REPORTS



Existing Plans/Reports related to the Built Environment Improvements

1. 2024 Pavement Technical Assistant Program (PTAP) Report
2. 2023 Bicycle & Pedestrian Action Plan
3. 2023 Sidewalk Field Assessment
4. 2022 Local Road Safety Plan
5. 2021 Richmond Ferry to Bridge to Greenway (F2B2G)
6. 2021 Stormwater Master Plan
7. 2020 BART Walk and Bicycle Network Gap Study
8. 2020 Auditorium Needs Assessment
9. 2019 Richmond Parks Assessment Report
10. 2019 Sanitary Sewer Master Plan
11. 2017 Urban Greening Master Plan
12. 2015 South Richmond Transportation Connectivity Plan
13. 2015 Yellow Brick Road Plan
14. 2011 Street Light Master Plan
15. 2010 Richmond Parks Master Plan

Upcoming Plans/Reports related to Build Environment Improvements

1. 2025 Public Right-Of-Way ADA Transition Plan
2. 2025 Zero Emission Vehicle (ZEV) & Infrastructure Transition Plan
3. 2025 Facilities Needs Assessment

FUTURE PROGRAMMATIC APPROACH

Public Infrastructure Programs (Non-Enterprise)

Program	Sub-Program	Funding Source Type	Initial Estimated Min. Annual Need	Fully Loaded (Rounded)
General and Public Safety Facilities	Building & Facility Improvement	General Fund, Grants	5,500,000	6,738,000
	Encampment Abatement	General Fund, Grants	1,000,000	1,225,000
	Public Safety Improvement	General Fund, Grants	4,000,000	4,900,000
Parks and Recreation Improvements	Median Beautification	General Fund, Grants	1,000,000	1,225,000
	Parks and Open Spaces	General Fund, Grants	2,500,000	3,063,000
Streetscape Rehabilitation	Pavement Management	General Fund, Grants, Gas Tax, SB1	15,000,000	18,375,000
	Sidewalk and ADA Curb Ramp	General Fund, Grants, Gas Tax, SB1	5,000,000	6,125,000
	Streetlights	General Fund, Grants	2,500,000	3,063,000
	Urban Forestry	General Fund, Grants	3,000,000	3,675,000
Traffic Safety Improvements	Complete Streets	General Fund, Grants, Gas Tax/SB1 Funds	5,000,000	6,125,000
	Neighborhood Traffic Calming	General Fund, Grants	250,000	307,000
	Safe Routes to School	General Fund, Grants	500,000	613,000
	Traffic Safety	General Fund, Grants, Gas Tax, SB1, Measure J	4,000,000	4,900,000
	Traffic Signal	General Fund, Grants, Measure J	13,000,000	15,925,000
Transportation Improvements	Bicycle and Pedestrian	General Fund, Grants	1,000,000	1,225,000
	ZEV and Infrastructure Transition	General Fund, Grants	5,000,000	6,125,000
Total (\$):			68,250,000	83,609,000

Public Infrastructure Programs (Enterprise)

Program	Sub-Program	Funding Source Type	Initial Estimated Min. Annual Need	Fully Load (Rounded)
Port of Richmond Improvements		Enterprise	\$5,000,000	\$5,000,000
Water Resource Recovery	Sanitary Sewer/Wastewater Improvements	Enterprise	\$6,000,000	\$6,000,000
	Storm Drainage and Watershed	General Fund, Grants	\$3,000,000	\$3,675,000
Total (\$):			\$14,000,000	\$14,675,000

Fully Loaded: 1% Grant Management, 1.5% Public Art Fund, 10% Additional Resources & Operations/Maintenance, 10% Escalation/Inflation (~22.5% additional)



RECURRING FUNDING AND PROGRAM SUMMARY

Public Infrastructure Estimated Annual Funding (Recurring)	Amount
State Gas Tax (1002)	3,100,000
RMRA-SB1 (1019)	2,900,000
Measure J (2002)	2,000,000
	\$8,000,000

Public Infrastructure Estimated Annual Funding (Recurring)	Amount
Port Enterprise	5,000,000
Water Resource Recovery Enterprise	6,000,000
	\$11,000,000

Programs and Annual Funding	Total
Public Infrastructure Non-Enterprise	83,609,000
Public Infrastructure Enterprise	14,675,000
Public Infrastructure Non-Enterprise Annual Funding	-8,000,000
Public Infrastructure Enterprise Annual Funding	-11,000,000
	\$79,284,000



PROGRAMMATIC APPROACH TIMELINE

General Tasks	Year 1		Year 2		Year 3		Year 4	
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		
Complete Existing 80+ CIPs	█	█	█	█				
Input Existing Data and Plans into an Asset Management System	█							
Define all Programs (and those not included in this presentation)	█	█	█					
Collect Missing Data	█	█	█					
Develop Missing Plans	█	█	█					
Practical Community Input		█	█	█	█	█	█	█
Define Prioritization Criteria per Program		█						
Fully Implement the Programmatic Funding Approach			█	█	█	█	█	█
Start of construction of First CIPs under new Approach				█				

Budget Kick-Off Date January 23, 2025



CIP = Capital Improvement Projects





Dirt World Park

Yellow Brick Road



Street Paving

**THANK YOU
AND
QUESTIONS**

