

CIP 2015 - 2017

FY 15-16 Tier 1					
Creeks and Storm Drains					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Yuba Ave. Drainage Diversion	A	64	165,000	165,000	
Replace Drain Pipe Under Hillcrest Rd	B	52	100,000	0	FY14-15 GF Designated Reserves \$100,000
Randy Lane Drainage Relocation	B	50	30,000	50,000	
Wildcat Creek Restoration Evaluation behind Plaza San Pablo	B	44	100,000	100,000	
Hazard Mitigation Plan	B	42	30,000	30,000	
Subtotal			425,000	345,000	
Economic Development					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Library	B	46	6,000,000	0	FY 14-15 GF Designated Reserves \$2 million plus \$4 million bond funding
Subtotal			6,000,000	0	
Hillside Stabilization					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Subdrain Inspection/Cleaning by Princeton Plaza	B	57	30,000	30,000	
Monitor/Replace Hydraulugs by Princeton Plaza	B	57	100,000	100,000	
Subtotal			130,000	130,000	
Major Maintenance - Building					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Church Lane Senior Center Roof Repair	B	52	79,200	79,200	
Davis Park Senior Center Roof Repair	B	52	58,000	58,000	
Davis Park Senior Multi-Use Room Roof Repair	B	52	40,000	40,000	
Subtotal			177,200	177,200	
Municipal Buildings/Facilities					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
City Facility ADA Upgrades, Repair & Replacement Bldg. 2 & 5	B	50	1,500,000	0	FY 14-15 GF Designated Reserves \$1,500,000
Corp Yard Small Shop Building Replacement	B	48	100,000	100,000	
Subtotal			1,600,000	100,000	
Notes:					
Score was determined using an objective rating form. Ranking Value: A= 60 and above, B=40-59, C= less than 40					

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FY 15-16 Tier 1					
Parks					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Miscellaneous Park Improvements at Davis Park	B	51	185,000	0	FY 14-15 GF Designated Reserves \$185,000
Subtotal			185,000	0	
Pedestrian, Bicycle, Transit					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
San Pablo Avenue Complete Streets	A	70	7,208,000	615,000	Design Match \$615K City of Richmond Construction OBAG grant \$5,978,000
Rumrill Blvd Corridor Complete Streets	B	54	300,000	300,000	10% match used for design of future year \$3 million ATP construction grant project
Subtotal			7,508,000	915,000	
Public Safety					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Surveillance Cameras (Davis Park)	B	49	100,000	100,000	
Surveillance Cameras (Wildcat Trail)	B	49	180,000	180,000	
Surveillance Cameras (Rumrill Sports Fields)	B	49	120,000	70,000	Earmark GF as match for NFL Grassroots Foundation Grant \$50,000
Subtotal			400,000	350,000	
Streets and Transportation					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Pavement Rehabilitation Project 2015	A	73	1,054,300	1,054,300	
El Portal West, Rule 20A Utility Undergrounding	A	70	905,000	255,000	Rule 20A Funds \$655,000
Plaza San Pablo Phases 3 & 4	B	54	1,000,000	0	FY 14-15 GF Designated Reserves \$1,000,000
Subtotal			2,959,300	1,309,300	
Traffic Safety					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Giant Ave. Rail Rd Quiet Zone Analysis	B	41	45,000	45,000	
Subtotal			45,000	45,000	
Total FY 15-16 CIP Budget			19,244,500	3,371,500	
Notes:					
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FY 16-17 Tier 1					
Bridges					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Bridge Repair at Giant Ave over San Pablo Creek	B	41	1,388,100	159,200	HBRRP 11.47% match budgeted for \$1,228,900 in future year HBPP Bridge Grant funding
Subtotal			1,388,100	159,200	
Creeks and Storm Drains					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
2016-2017 Storm Drain Upgrade Program	A	56	300,000	150,000	
Subtotal			300,000	150,000	
Economic Development					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Citywide Fiber Optics Installation - annual	B	56	150,000	0	Include in resurfacing for now. Later implement annual program at \$150k.
Subtotal			150,000	0	
Major Maintenance - Building					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
City Hall Buildings Roof Repair	B	52	100,000	100,000	
Upgrade Exterior Lighting for all City Facilities	B	42	38,500	38,500	
Subtotal			138,500	138,500	
Parks					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Davis Park at 20th Playground Structure	B	51	250,000	0	FY 14-15 Designated Reserves \$250,000
Subtotal			250,000	0	
Notes:					
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FY 16-17 Tier 1					
Public Safety					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Surveillance Cameras City-wide	B	49	510,000	510,000	
Subtotal			510,000	510,000	
Streets and Transportation					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Pavement Rehabilitation Project 2016	A	73	636,600	636,600	
City Streetlights LED Retrofit	B	42	68,000	68,000	
Subtotal			704,600	704,600	
Traffic Safety					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
School Zone Traffic Safety within Public Right of Way	A	60	75,000	75,000	
Subtotal			75,000	75,000	
Total FY 16-17 CIP Budget			3,516,200	1,737,300	
Total FY 15-16/16-17 Two Year CIP Budget			22,760,700	5,108,800	
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Tier 2					
Bridges					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Bridge at San Pablo Ave. over San Pablo Creek	B	56	8,968,900	0	11.47% match of \$205,300 to be budgeted over 5 years starting FY 17-18 for \$7,942,000 HBPP in future Bridge Grant funding
Bridge at Giant Ave over San Pablo Creek	B	41	1,388,100	0	11.47% match of \$159,200 budgeted in FY 16-17 in the event \$1,228,900 HBPP in future year Bridge Grant funding is made available
Economic Development					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Arch Sign	B	55	400,000	0	
Video Tower Construction	B	55	185,000	0	
Hillside Stabilization					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
2016-2017 Hydrauger Program	B	47	100,000	0	
Major Maintenance - Building					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Modify HVAC Bldg. 3, 2nd Flr	C	39	25,000	0	
New Flooring PD	C	18	60,000	0	
Municipal Buildings/Facilities					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
City Hall Main Courtyard Paving and Upper Courtyard Pergola Project	B	41	150,000	0	
Davis Park Master Plan Amendment - Construct Gym	C	36	100,000	0	
Maple Hall Seismic Retrofit	C	39	900,000	0	Currently \$400k in FY 14-15 GF designated reserves
City Hall Parking Lot	C	33	360,000	0	
Park					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
El Portal Soccer field Lighting Enhancements	C	36	300,000	0	
Public Safety					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Surveillance (Rumrill Sports Fields)	B	49	50,000		\$50,000 match of \$70k GF in FY 15-16 budget for NFL Grassroots Foundation Grant

Tier 2					
Pedestrian, Bicycle, Transit					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
Rumrill Blvd Corridor Complete Streets	B	54	3,000,000	0	10% design match in FY 15-16 budget for \$3 million ATP construction grant
Pedestrian Bridge to Wildcat Trail @ 20th Street	C	38	400,000	0	
Wildcat Creek Trail: 23rd to San Pablo Ave.	C	38	1,935,000	0	
ADA Traffic Signal and Crosswalk Modification	C	30	99,500		
Streets and Transportation					
Name	Ranking value	Score	PROPOSED COST	GENERAL FUND COST	COMMENTS
San Pablo Avenue, Rd 20 and 23rd Street Reconfigurations	B	50	7,000,000	0	11.47% match of \$160,600 to be budgeted over 5 years starting in FY 17-18 for \$6,197,000 in HSIP Safety Grant Funding
Landscape/Trees Upgrade Program	C	39	100,000	0	
El Portal and Road 20 Reconfiguration	C		525,000	0	
City-wide Bus Shelter Improvements	C	37	400,000	0	
Giant Ave. Rail Rd Revitalization	C	36	2,600,000	0	
San Pablo Dam Road Medians & Landscape	C	30	296,300	0	
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