



**Capital Improvement Plan
Project Development and Proposal
2015/2016 -2016/2017**

Project Title: Miscellaneous Park **Project Number:**

Project Category: Parks

Project Location:

Project Description: The following improvements were recommendations on the First 5 Report: infant changing tables, LED lighting, new trash receptacles, bilingual signs, water fountain, picnic tables, grills and fence along the creek.

Address the needs of families with children.

Project Justification:

| PROJECT COST ESTIMATE | Notes | Amount | PROJECT FUNDING | Notes | Amount |
|---------------------------|-------|---------------------|-----------------------|---------------------------|---------------------|
| Expenditure Category: | | | Grants: | | |
| Environmental: | | | | | |
| Design/Plan Review: | | | | | |
| Administration: | | | | | |
| Right of Way: | | | | | |
| Construction: | | 185,000.00 | | | |
| Inspection + Management : | | | | | |
| Contingency: | | | | | |
| Total Cost: | | <u>\$185,000.00</u> | Economic Devel. Corp. | | |
| | | | Rule 20A: | | |
| | | | Measure C/J: | | |
| | | | Measure WW: | | |
| | | | General Fund: | | |
| | | | City of Richmond: | | |
| | | | Contra Costa County: | | |
| | | | Other: | -14/15 designated reserve | 185,000.00 |
| | | | | | |
| | | | Total Funding: | | <u>\$185,000.00</u> |
| | | | Future: | | |

| Rating Criteria | High | | Medium | | Low | | Rank |
|---|---|---|--|--|--|--|----------|
| SCALE | 5 | 4 | 3 | 2 | 1 | 0 | Rank |
| Public Health | The project eliminates a current and present public health. | Reduces a current and present public health. | Mitigates a potential public health. | Has little impact on public health. | Has no impact on public health. | Degrades public health. | 4 |
| Public Safety | The project eliminates a current and present public safety. | Reduces a current and present public safety. | Mitigates a potential public safety. | Has little impact on public safety. | Has no impact on public safety. | Degrades public safety. | 4 |
| Environmental Impact | The project substantially improves the city's environment. | Alleviates an ongoing degradation to the environment. | Cleans up past degradation or prevents future degradation. | Has little impact on environment which is mitigated. | Has no impact on environment which is mitigated. | Has negative impacts on the environment that cannot be mitigated. | 5 |
| Federal or State Mandates | The project is required to meet a state or federal permit or other enforceable requirement. | Is needed to bring a system component up to federal or state standards. | Supports state or federal standards that apply to this project. | Provides little progress toward meeting state or federal standards. | Does not make any progress toward meeting state or federal standards. | Moves the system further away from state or federal requirements. | 3 |
| Livability/Vitality Enhancements | The project improves city wide livability/vitality for all segments. | Improves city wide livability/vitality for most segments. | Improves livability/vitality for some segments. | Improves livability/vitality for few segments. | Does not improve livability/vitality for few segments. | Decreases livability/vitality. | 5 |
| Council Goals or interest | The project is listed specifically as a Council goal. | Is needed to reach at least one Council goal. | Indirectly relates to reaching one Council goal. | Indirectly related to a Council Goal. | Does not relate to any Council goals. | Is contrary to a Council goal. | 5 |
| Community Interest | The project has wide community support. | Project has mixed reaction with most of the community in support. | Project has mixed support with an even split of support and opposition. | Project has little support and opposition. | People do not have a opinion (do not care) about the project. | Many people oppose the project. | 5 |
| Cost Effectiveness | The project will pay for its self over less than five years in reduced cost to the city | Will pay for its self in less than five years in reduced cost to citizens | Adds to operational cost but is the least life cycle cost alternative. | Adds operational cost but the cost is paid for with increased operational revenue. | Adds to operational cost without revenue offset. | Adverse impact to operational cost. | 3 |
| System Reliability | Alleviates a risk that threatens life or would result in irreparable harm | Alleviates a risk that results in severe property loss. | Alleviates a risk that results in minor loss of property. | Has no impact on system failure | Alleviates a risk of system failure but causes inconvenience to the city staff | Results in some system failure. | 2 |
| Implements a Master Plan | The project fully implements at more than one recommendation in an adopted master plan. | Fully implements at least one recommendation in an adopted master plan. | Makes progress toward meeting master plan goals. | Makes slight progress toward meeting master plan goals. | Does not implement a recommendation in an adopted plan or is not anticipated in a master plan. | Is not consistent with any adopted system plan. | 5 |
| Economic Development | The project provides significant incentive for economic development. | The project provides substantial incentive for economic development. | The project provides same incentive for economic development. | The project provides little incentive for economic development. | The project provides no incentives for economic development. | The project adversely impacts incentives for economic development. | 5 |
| Maintenance / Facility Utilization | The project significantly reduces long term operating cost, alleviates standard condition or extends useful life. | The project substantially reduces long term operating cost, alleviates standard condition or extends useful life. | The project reduces some long term operating cost, alleviates standard condition or extends useful life. | The project slightly reduces long term operating cost, alleviates standard condition or extends useful life. | The project has no impact on long term operating cost, substandard condition or extends useful life. | The project adversely impacts long term operating cost and useful life. | 1 |
| Litigation | The project addresses pending or noticed lawsuits. > \$250,000 | The project addresses pending or noticed lawsuits. < \$250,000 | The project addresses possible future lawsuits. > \$250,000 | The project addresses possible future lawsuits. < \$250,000 | The project has no impact overall liability. | The project adversely impacts overall liability. | 1 |
| Damage to Public or Private Property | The project adverts high probability of severe damage. > \$250,000 | The project adverts high probability of moderate damage. < \$250,000 | The project adverts potential probability of severe damage. > \$250,000 | The project adverts potential probability of moderate damage. < \$250,000 | The project provides no impact of overall damage. | The project adversely impacts overall damage. | 0 |
| Legal Requirement | The project implements non-deferrable legal requirements (e.g. ADA, NPDES). | The project implements deferrable (short term < 5 years) legal requirements. | The project implements deferrable (long term > 5 years) legal requirements. | The project implements locally adopted codes or ordinances. | The project implements local standards or General plan objectives. | The project adversely impacts ability to implement local standards and General Plan goals. | 0 |
| STATUS | | | | | | | |
| Readiness to Proceed | The project is fully funded, CEQA is completed, design is done, permits and right of way have been secured. | The project is funded but has little if any initial work has been completed. | Is partially funded, CEQA completed, design is done, permits and right of way have been secured. | Has no funding, CEQA completed and design is done but no permits or right of way have been secured. | Has no funding and is in the beginning phases of CEQA or design | Has no funding and no initial work has been completed. | 0 |
| Funding Partnerships | The project has grant funds awarded and will lose them if it does not proceed. | Is listed for a grant and is likely to receive funding during the budget cycle. | Is funded by a low interest loan that are time sensitive, or is eligible for a future grant. | Has multiple funding sources which are not time sensitive. | Is only funded from city resources. | N/A | 0 |

Miscellaneous Park

