

**City of Richmond
FY2022-23 Draft Budget**

Attachment 6

Capital Improvement Projects Expenditures by Department

**DRAFT
FY2022-23**

EXPENDITURES

CAPITAL PROJECTS

COMMUNITY SERVICES DEPARTMENT - CIP

FY17-18 NORTH RICHMOND MITIGATION FEE-BEAUTIFICATION	1,037
AMERICANS WITH DISABILITIES ACT (ADA) BOOKER T. ANDERSON (BTA)	485,000
AMERICANS WITH DISABILITIES ACT (ADA) PARCHESTER CENTER	450,000
AUDITORIUM UPGRADES (Main floor lighting, electrical & switch board upgrade, and remove curtains from stage area)	500,000
MLK PARK FIELD TURF	234,000
ARPA/COMMUNITY NEEDS ASSESSMENT	150,000
APRA/MAIN LIBRARY	452,000
ARPA/NEVIN CENTER	450,000
ARPA/RECREATION CENTER	451,000
ARPA/RICHMOND MUSEUM	467,400
DEVELOPING PERSONAL RESOURCES CENTER (DPRC) ROOF REPLACEMENT PROJECT	100,000
RECREATION COMPLEX HVAC	120,000
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	127,250
URBAN FORESTRY (PARK MATERIALS & TREES)	123,843
TOTAL - COMMUNITY SERVICES - CIP	4,111,530

FIRE DEPARTMENT - CIP

OTHER OPERATING (PPE AND TURNOUTS REPLACEMENTS)	117,383
FIRE VEHICLES	680,000
FIRE STATION 66 GENDER SPECIFIC RESTROOMS	275,052
TOTAL - FIRE DEPARTMENT - CIP	1,072,435

HOUSING DEPARTMENT - CIP

ARPA/RAPID RESPONSE	800,000
TOTAL - HOUSING - CIP	800,000

INFORMATION TECHNOLOGY DEPARTMENT- CIP

ENGINEERING; (Microwave Transmission & Playback System)	120,000
TOTAL - INFORMATION TECHNOLOGY - CIP	120,000

COMMUNITY SERVICES DEPARTMENT- LIBRARY - CIP

AMERICANS WITH DISABILITIES ACT (ADA) RAMP MAIN LIBRARY STAFF ENTRANCE	30,000
CAP OUTLAY/AUTO EQUIPMENT >5,000 (NEW DELIVERY VAN AND NEW BOOKMOBILE)	140,000
NONCAP ASSET/COMPUTER HARDWARE	68,161
NONCAP ASSET/COMPUTER SOFTWARE <5K	3,500
NONCAP ASSET/FURNITURE <5K	130,000
NONCAP ASSET/OTHER EQUIPMENT	42,634

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CAPITAL PROJECTS

Community Services Department - CIP continued

PROFESSIONAL SERVICES (GRANT WRITER & DESIGN CONSULTANT)	55,000
TOTAL - COMMUNITY SERVICES - LIBRARY - CIP	469,295

ONS DEPARTMENT- CIP

CAL VIOLENCE INTERVENTION	565,000
YOUTH REINVESTMENT	335,000
TOTAL ONS DEPARTMENT- CIP	900,000

POLICE DEPARTMENT - CIP

ASSET RECOVERY EQUIPMENT - DOOR BREACH TOOLS	20,000
EDWARD BYRNE JUSTICE GRANT 2019	63,333
EDWARD BYRNE JUSTICE GRANT 2020	60,794
POLICE VEHICLES	660,000
RICHMOND POLICE DEPARTMENT PEER SUPPORT ENHANCEMENT	40,000
SELECTIVE TRAFFIC ENFORCEMENT	235,000
TOTAL - POLICE DEPARTMENT - CIP	1,079,127

PUBLIC WORKS DEPARTMENT - CIP

13TH STREET COMPLETE STREET	793,870
AMERICANS WITH DISABILITIES ACT (ADA), SIDEWALKS, CURBS	330,170
ATP QUICK BUILD CUTTING/HOFFMAN	625,212
ATP QUICK BUILD HARBOUR WAY S. CYCLE TRACK	184,300
BOORMAN PARK REVITALIZATION	3,490,204
BRIDGE PREVENTIVE MAINTENANCE	248,340
BRIDGE PREVENTIVE MAINTENANCE	1,875,803
CARLSON BLVD. CROSSTOWN CONNECTIONS & IMPROVEMENTS	398,410
CORP YARD ROOF-BATHROOM REMODEL AND FUEL SITES UPGRADES	399,000
GREENING THE YELOW BRICK ROAD	351,769
GREENWAY REAHB AND BIKE EDUCATION	127,310
HARBOUR 8 PARK EXTENSION	6,194,260
HARBOUR WAY & WRIGHT SECTION 130	1,199,075
HARBOUR WAY IMPROVEMENTS	82,500
HILLTOP FIRE STATION FUEL SYSTEM	50,000
I-80 CENTRAL INTERCHANGE PHASE II	2,199,012
JPA SPORTS FIELD PARTNERSHIP	15,000
MARTIN LUTHER KING JR. CENTER	267,692
MEMBERSHIP & DUES (WCCTAC & CCTA)	200,000
NATIVE AMERICAN HEALTH CENTER	50,000

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CAPITAL PROJECTS

Public Works Department - CIP - continued

OTHER CITY VEHICLES	356,000
OTHER EQUIPMENT	210,000
PARK FUEL SITE UPGRADES	220,000
S. RICHMOND TRANSIT CONNECTIVITY IMPROVEMENT	65,000
SF BAY TRAIL - (PT. RICHMOND TO PT. MOLATE)	1,019,967
SHIMADA PARK RESTROOM	240,790
STREET AUDIT REPORT	4,000
STREET PAVING	2,500,000
STREET PAVING - SB1 - 37TH STREET	300,000
STREET PAVING - SB1 - CASTRO RANCH ROAD	329,168
STREET PAVING - SB1 - CUTTING HARBOUR WAY	706,308
STREET PAVING - SB1 - MARINA WAY	59,861
STREET PAVING - SB1 - RICHMOND PARKWAY	1,000,000
SURFACE DRAINAGE	300,000
TRAFFIC SAFETY IMPROVEMENTS	263,639
YELLOW BRICK ROAD	1,321,900
TOTAL PUBLIC WORKS DEPARTMENT - CIP	27,978,560

PUBLIC WORKS - WASTEWATER - CIP

CCTV TRUCK	515,000
CO-GENERATION	1,461,280
DECHLORINATION SYSTEM REPLACEMENT	3,250,000
DORNAN DRIVE FORCE MAIN	4,000,000
FERRY POINT DORNAN DRIVE PUMP STATION	375,000
FLOOD RISK REDUCTION RHEEM CREEK WATERSHED	1,598,844
GRIT & AERATION (SRF)	20,000,000
KELLER BEACH FEASIBILITY	475,000
MARINA BAY FORCE MAIN EXTENSION	350,000
SANITARY SEWER BRICK MANHOLE REPLACEMENT	791,130
SEISMIC RETROFIT	325,000
SEWERLINE REPLACEMENT	3,325,000
SLUDGE THICKENER	630,061
TOTAL - PUBLIC WORKS - WASTEWATER - CIP	37,096,315

ECONOMIC DEVELOPMENT DEPARTMENT - CIP

BERTH ELECTRIFICATION	750,000
CA ENERGY COMMISSION PHASE II - CONTRA FOR TWO YEAR TERM EMPLOYEE	122,022
PPMT ENVIRONMENTAL COMPLIANCE	100,000
PPMT GENERAL UPGRADES	250,000
RIGGERS LOFT MAINTENANCE	150,000
TOTAL - ECONOMIC DEVELOPMENT - CIP	1,372,022

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CAPITAL PROJECTS

TRANSPORTATION DEPARTMENT - CIP

BIKE SHARE - CONTRA FOR STAFF TIME	52,000
CEC PHASE II EV READY	554,949
MTC NYSTROM VILLAGE HUB	261,646
ON DEMAND SHUTTLE	900,000
TOTAL - TRANSPORTATION DEPARTMENT - CIP	1,768,595

GRAND TOTAL EXPENSES - ALL FUNDS

76,767,879

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EXPENDITURES	DRAFT
NON-GENERAL FUND - PROJECT FUNDS	FY2022-23
1002 - GAS TAX	
BRIDGE PREVENTIVE MAINTENANCE	248,340
GREENWAY REAHB AND BIKE EDUCATION	27,310
STREET AUDIT REPORT	4,000
STREET PAVING	2,500,000
TOTAL - STATE GAS TAX - EXPENSES	2,779,650
1004 - ASSET SEIZURE	
ASSET RECOVERY EQUIPMENT - DOOR BREACH TOOLS	20,000
TOTAL - ASSET SEIZURE - EXPENSES	20,000
1006 - OUTSIDE FUNDED GRANTS	
BIKE SHARE - CONTRA FOR STAFF TIME	52,000
CA ENERGY COMMISSION PHASE II - CONTRA FOR TWO YEAR TERM EMPLOYEE	122,022
CAL VIOLENCE INTERVENTION	565,000
CEC PHASE II EV READY	554,949
EDWARD BYRNE JUSTICE GRANT 2019	63,333
EDWARD BYRNE JUSTICE GRANT 2020	60,794
FY17-18 NORTH RICHMOND MITIGATION FEE-BEAUTIFICATION	1,037
MLK PARK FIELD TURF	234,000
MTC NYSTROM VILLAGE HUB	261,646
ON DEMAND SHUTTLE	900,000
RICHMOND POLICE DEPARTMENT PEER SUPPORT ENHANCEMENT	40,000
SELECTIVE TRAFFIC ENFORCEMENT	235,000
YOUTH REINVESTMENT	335,000
TOTAL - OUTSIDE FUNDED GRANTS - EXPENSES	3,424,781
1019 - ROAD MAINTENANCE REHABILITATION ACCOUNT (RMRA) SB1	
STREET PAVING - SB1 - 37TH STREET	300,000
STREET PAVING - SB1 - CASTRO RANCH ROAD	329,168
STREET PAVING - SB1 - CUTTING HARBOUR WAY	706,308
STREET PAVING - SB1 - MARINA WAY	59,861
STREET PAVING - SB1 - RICHMOND PARKWAY	1,000,000
TOTAL - RMRA - EXPENSES	2,395,337
1054 - ENGINEERING GRANTS	
ATP QUICK BUILD CUTTING/HOFFMAN	625,212
ATP QUICK BUILD HARBOUR WAY S. CYCLE TRACK	184,300
BOORMAN PARK REVITALIZATION	3,490,204
BRIDGE PREVENTIVE MAINTENANCE	1,875,803
CARLSON BLVD. CROSSTOWN CONNECTIONS & IMPROVEMENTS	398,410
GREENING THE YELLOW BRICK ROAD	351,769
GREENWAY REAHB AND BIKE EDUCATION	100,000
HARBOUR 8 PARK EXTENSION	6,194,260
HARBOUR WAY & WRIGHT S.	1,199,075
HARBOUR WAY IMPROVEMENTS	82,500
YELLOW BRICK ROAD	8,245
TOTAL - ENGINEERING GRANTS - EXPENSES	14,509,778

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EXPENDITURES	DRAFT
NON-GENERAL FUND - PROJECT FUNDS	FY2022-23
1306 - AMERICAN RESCUE PLAN ACT (ARPA)	
APRA/MAIN LIBRARY	452,000
ARPA/ COMMUNITY NEEDS ASSESSMENT	150,000
ARPA/NEVIN CENTER	450,000
ARPA/RAPID RESPONSE	800,000
ARPA/RECREATION CENTER	451,000
ARPA/RICHMOND MUSEUM	467,400
TOTAL - AMERICAN RESCUE PLAN ACT (ARPA) - EXPENSES	2,770,400
2001 - GENERAL CAPITAL	
AUDITORIUM UPGRADES (Main floor lighting, electrical & switch board upgrade, and remove curtains from stage area)	500,000
CORP YARD ROOF-BATHROOM REMODEL AND FUEL SITES UPGRADES	399,000
DEVELOPING PERSONAL RESOURCES CENTER (DPRC) ROOF REPLACEMENT PROJECT	100,000
FIRE STATION 67 ROOF REPLACEMENT	275,052
HILLTOP FIRE STATION FUEL SYSTEM	50,000
MARTIN LUTHER KING JR. CENTER	267,692
NATIVE AMERICA HEALTH CENTER	50,000
PARKS FUEL SITE UPGRADES	220,000
RECREATION COMPLEX HVAC	120,000
S. RICHMOND TRANSIT CONNECTIVITY IMPROVEMENT	65,000
SF BAY TRAIL - (PT. RICHMOND TO PT. MOLATE)	646,703
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	127,250
SHIMADA PARK RESTROOM	240,790
TOTAL - GENERAL CAPITAL - EXPENSES	3,061,487
2002 - MEASURE J	
13TH STREET COMPLETE STREET	793,870
AMERICANS WITH DISABILITIES ACT (ADA), SIDEWALKS, CURBS	330,170
I-80 CENTRAL INTERCHANGE PHASE II	2,199,012
MEMBERSHIP & DUES (WCCTAC & CCTA)	200,000
SURFACE DRAINAGE	300,000
TOTAL - MEASURE J - EXPENSES	3,823,052
2110 - PARK IMPACT FEE	
JPA SPORTS FIELD PARTNERSHIP	15,000
TOTAL - PARK IMPACT FEE - EXPENSES	15,000
2111 - TRAFFIC IMPACT FEE	
TRAFFIC SAFETY IMPROVEMENTS	263,639
TOTAL - TRAFFIC IMPACT FEE - EXPENSES	263,639

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NON-GENERAL FUND - PROJECT FUNDS	FY2022-23
2113 - FIRE IMPACT FEE	
OTHER OPERATING (PPE AND TURNOUTS REPLACEMENTS)	117,383
TOTAL - FIRE IMPACT FEE EXPENSES	117,383
2116 - OPEN SPACE IMPACT FEE	
SF BAY TRAIL - (PT. RICHMOND TO PT. MOLATE)	373,264
TOTAL - OPENSOURCE IMPACT FEE - EXPENSES	373,264
2117 - LIBRARY IMPACT FEE	
AMERICANS WITH DISABILITIES ACT (ADA) RAMP MAIN LIBRARY STAFF ENTRANCE	30,000
CAP OUTLAY/AUTO EQUIPMENT >5,000 (NEW DELIVERY VAN AND NEW BOOKMOBILE)	140,000
NONCAP ASSET/COMPUTER HARDWARE	68,161
NONCAP ASSET/COMPUTER SOFTWARE <5K	3,500
NONCAP ASSET/FURNITURE <5K	130,000
NONCAP ASSET/OTHER EQUIPMENT	42,634
PROFESSIONAL SERVICES (GRANT WRITER & DESIGN CONSULTANT)	55,000
TOTAL - LIBRARY IMPACT FEE - EXPENSES	469,295
2120 - WASTEWATER IMPACT FEE	
SANITARY SEWER BRICK MANHOLE REPLACEMENT	791,130
TOTAL - WASTEWATER IMPACT FEE - EXPENSES	791,130
TOTAL - EXPENSES - CAPITAL PROJECT FUNDS	34,814,196
1017 - ECIA DEPARTMENT	
URBAN FORESTRY (PARK MATERIALS & TREES)	123,843
YELLOW BRICK ROAD	1,313,655
TOTAL - ECIA DEPARTMENT	1,437,498
1201 - HOUSING DEPARTMENT - CDBG	
AMERICANS WITH DISABILITIES ACT (ADA) BOOKER T. ANDERSON (BTA)	485,000
AMERICANS WITH DISABILITIES ACT (ADA) PARCHESTER CENTER	450,000
TOTAL - HOUSING DEPARTMENT - ADA	935,000
4001 - ECONOMIC DEVELOPMENT - PORT CIP	
BERTH ELECTRIFICATION	750,000
PPMT ENVIRONMENTAL COMPLIANCE	100,000
PPMT GENERAL UPGRADES	250,000
RIGGERS LOFT MAINTENANCE	150,000
TOTAL - ECONOMIC DEVELOPMENT - PORT - CIP	1,250,000
4003 - PUBLIC WORKS WASTEWATER CIP	
CCTV TRUCK	515,000
CO-GENERATION	1,461,280
DECHLORINATION SYSTEM REPLACEMENT	3,250,000
DORNAN DRIVE FORCE MAIN	4,000,000
FERRY POINT DORNAN DRIVE PUMP STATION	375,000
FLOOD RISK REDUCTION RHEEM CREEK WATERSHED	1,598,844
GRIT & AERATION (SRF)	20,000,000
KELLER BEACH FEASIBILITY	475,000

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EXPENDITURES	DRAFT
NON-GENERAL FUND - PROJECT FUNDS	FY2022-23
Public Works Wastewater CIP - continued	
MARINA BAY FORCE MAIN EXTENSION	350,000
SEISMIC RETROFIT	325,000
SEWERLINE REPLACEMENT	3,325,000
SLUDGE THICKENER	630,061
TOTAL - PUBLIC WORKS WASTEWATER CIP	36,305,185
4008 - KCRT	
ENGINEERING; (Microwave Transmission & Playback System)	120,000
TOTAL - KCRT CIP	120,000
5003 - EQUIPMENT SERVICES CIP	
FIRE VEHICLES	680,000
OTHER CITY VEHICLES	356,000
POLICE VEHICLES	660,000
OTHER EQUIPMENT	210,000
TOTAL - EQUIPMENT SERVICES CIP	1,906,000
TOTAL - EXPENSES - ENTERPRISE AND OTHER OPERATING FUNDS	41,953,683
GRAND TOTAL EXPENSES - ALL FUNDS	76,767,879