

Attachment 4 - Capital Improvement Projects
CAPITAL IMPROVEMENT PROJECTS
FY2023-24 - Proposed

EXPENDITURES	PROPOSED
CAPITAL PROJECTS by DEPARTMENT	FY2023-24
PUBLIC WORKS DEPARTMENT - CIP	
13TH STREET COMPLETE STREET	687,533
AMERICANS WITH DISABILITIES ACT (ADA), SIDEWALKS, CURBS	900,000
ARPA/COMMUNITY BEAUTIFICATION	1,000,000
APRA/MAIN LIBRARY	452,000
ARPA/NEVIN CENTER	450,000
ARPA/RECREATION CENTER	451,000
ARPA/RICHMOND MUSEUM	467,400
ATP QUICK BUILD CUTTING/HOFFMAN	211,793
ATP QUICK BUILD HARBOUR WAY S. CYCLE TRACK	154,721
BOORMAN PARK REVITALIZATION	3,324,489
BRIDGE PREVENTIVE MAINTENANCE	2,121,735
CARLSON BLVD. CROSSTOWN CONNECTIONS IMPROVEMENTS	214,599
CORP YARD ROOF-BATHROOM REMODEL AND FUEL SITES UPGRADES	359,142
DEVELOPING PERSONAL RESOURCES CENTER (DPRC) ROOF REPLACEMENT PROJECT	66,480
DIRT WORLD BIKE PARK	444,800
FIRE STATION 66 - GENDER SPECIFIC RESTROOMS	275,052
GREENWAY REHAB AND BIKE EDUCATION	124,810
GREENING THE YELOW BRICK ROAD	351,769
HARBOUR 8 PARK EXTENSION	513,190
HARBOUR WAY & WRIGHT SECTION 130	1,197,000
HILLTOP FIRE STATION FUEL SYSTEM	50,000
I-80 CENTRAL INTERCHANGE PHASE II	2,192,740
JPA SPORTS FIELD PARTNERSHIP	15,000
MARTIN LUTHER KING JR. COMMUNITY CENTER	267,692
MEMBERSHIP & DUES CCTA and WCCTAC	200,000
NATIVE AMERICAN HEALTH CENTER	50,000
PARKS YARD FUEL SITE UPGRADES	220,000
SHIMADA PARK RESTROOM	24,840
SF BAY TRAIL- PT. MOLATE	980,137
STREET PAVING	2,810,455
STREET PAVING - SB1 - 37TH STREET	140,232
STREET PAVING - SB1 - CUTTING HARBOUR WAY S. BIKEWAY	79,717
STREET PAVING - SB1 - CASTRO RANCH ROAD	316,234
STREET PAVING - SBI - RICHMOND PARKWAY	3,444
SB1 ANNUAL ALLOCATION	2,864,927
STREET REPORT - AUDIT	4,000
SURFACE DRAINAGE	300,000
TRAFFIC SAFETY IMPROVEMENTS	375,000
YELLOW BRICK ROAD	1,317,952
TOTAL - PUBLIC WORKS DEPARTMENT CIP	25,979,883

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PUBLIC WORKS - WATER RESOURCE RECOVERY WASTEWATER - CIP	
COGENERATION	3,000,000
CUTTING BLVD. & HARBOUR WAY S. SEWER	2,000,000
DORNAN DRIVE FORCE MAIN REHABILITATION	4,000,000
GRIT AND AERATION REPLACEMENT	20,000,000
S. 33RD WET WEATHER SEWER LINE	2,000,000
SANITARY SEWER BRICK MANHOLE REPAIRS	250,000
SANITARY SEWER REPAIRS	2,500,000
SANITARY SEWER REPAIRS POINT REPAIR	2,500,000
WWTP SLUDGE THICKENER	7,000,000
TOTAL - WATER RESOURCE RECOVERY WASTEWATER CIP	43,250,000
POLICE DEPARTMENT - CIP	
MISCELLANEOUS EXPENSES SAFETY EQUIPMENT	140,000
TOTAL - POLICE DEPARTMENT CIP	140,000
COMMUNITY SERVICES DEPARTMENT - CIP	
AMERICANS WITH DISABILITIES ACT (ADA) BOOKER T. ANDERSON (BTA)	485,000
AMERICANS WITH DISABILITIES ACT (ADA) PARCHESTER CENTER	441,481
AUDITORIUM CONVENTION CENTER UPGRADES	497,955
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	127,250
TOTAL - COMMUNITY SERVICES DEPARTMENT CIP	1,551,686
LIBRARY DEPARTMENT - CIP	
BOOKMOBILE - NEW	91,600
COURTYARD ENCLOSURE - MAIN LIBRARY	364,188
DELIVERY VAN - NEW	70,000
TOTAL - LIBRARY DEPARTMENT CIP	525,788
ECONOMIC DEVELOPMENT - CIP	
AREA FM CAP	924,842
TOTAL - ECONOMIC DEVELOPMENT CIP	924,842
KCRT CABLE TELEVISION - CIP	
ENGINEERING; (Microwave Transmission & Playback System)	500,000
TOTAL - KCRT CIP	500,000
PUBLIC WORKS - EQUIPMENT SERVICES AND REPLACEMENT - CIP	
FIRE VEHICLES	4,120,000
OTHER CITY EQUIPMENT	490,000
OTHER CITY VEHICLES	5,830,000
POLICE VEHICLES	1,565,000
TOTAL - EQUIPMENT SERVICES CIP	12,005,000
GRAND TOTAL	84,877,199

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NON-GENERAL FUND - PROJECT FUNDS		PROPOSED FY2023-24
1002 - GAS TAX		
ADA MISCELLANEOUS SIDEWALK REHAB		475,000
BRIDGE PREVENTIVE MAINTENANCE		248,340
GREENWAY REHAB AND BIKE EDUCATION		27,310
STREET AUDIT REPORT		4,000
STREET PAVING		2,810,455
TOTAL - STATE GAS TAX - EXPENSES		3,565,105
1004 - ASSET SEIZURE		
MISCELLANEOUS EXPENSES SAFETY EQUIPMENT		140,000
TOTAL - ASSET SEIZURE - EXPENSES		140,000
1006 - OUTSIDE FUNDED GRANTS		
DIRT WORLD BIKE PARK		444,800
TOTAL - OUTSIDE FUNDED GRANTS - EXPENSES		444,800
1019 - ROAD MAINTENANCE REHABILITATION ACCOUNT (RMRA) SB1		
STREET PAVING - SB1 ALLOCATION FY2023-24		2,864,927
STREET PAVING - SB1 - 37TH STREET		140,232
STREET PAVING - SB1 - CASTRO RANCH ROAD		316,234
STREET PAVING SB1 CUTTING/HARBOUR WAY S. BIKEWAY		79,717
STREET PAVING - SB1 - RICHMOND PARKWAY		3,444
TOTAL - RMRA - EXPENSES		3,404,554
1054 - ENGINEERING GRANTS		
ATP QUICK BUILD CUTTING/HOFFMAN		211,793
ATP QUICK BUILD HARBOUR WAY S. CYCLE TRACK		154,721
BOORMAN PARK REVITALIZATION		3,324,489
BRIDGE PREVENTIVE MAINTENANCE		1,873,395
CARLSON BLVD. CROSSTOWN CONNECTIONS & IMPROVEMENTS		214,599
GREENING THE YELLOW BRICK ROAD		351,769
GREENWAY REHAB AND BIKE EDUCATION		97,500
HARBOUR 8 PARK EXTENSION		513,190
HARBOUR WAY & WRIGHT SECTION 130		1,197,000
YELLOW BRICK ROAD		5,000
TOTAL - ENGINEERING GRANTS - EXPENSES		7,943,456
1306 - AMERICAN RESCUE PLAN ACT (ARPA)		
ARPA/COMMUNITY BEAUTIFICATION		1,000,000
APRA/MAIN LIBRARY		452,000
ARPA/NEVIN CENTER		450,000
ARPA/RECREATION CENTER		451,000
ARPA/RICHMOND MUSEUM		467,400
TOTAL - AMERICAN RESCUE PLAN ACT (ARPA) - EXPENSES		2,820,400
2001 - GENERAL CAPITAL		
AUDITORIUM UPGRADES (Main floor lighting, electrical & switch board upgrade, and remove curtains from stage		497,955
CORP YARD ROOF-BATHROOM REMODEL AND FUEL SITES UPGRADES		359,142
DEVELOPING PERSONAL RESOURCES CENTER (DPRC) ROOF REPLACEMENT PROJECT		66,480
FIRE STATION 66 - GENDER SPECIFIC RESTROOMS		275,052
HILLTOP FIRE STATION FUEL SYSTEM		50,000
MARTIN LUTHER KING JR. CENTER		267,692
NATIVE AMERICAN HEALTH CENTER		50,000
PARKS YARD FUEL SITE UPGRADES		220,000

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**PROPOSED
FY2023-24**

NON-GENERAL FUND - PROJECT FUNDS

SF BAY TRAIL - (PT. RICHMOND TO PT. MOLATE)	606,873
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	127,250
SHIMADA PARK RESTROOM	24,840
TOTAL - GENERAL CAPITAL - EXPENSES	2,545,284

2002 - MEASURE J

13TH STREET COMPLETE STREET	687,533
AMERICANS WITH DISABILITIES ACT (ADA), SIDEWALKS, CURBS	425,000
I-80 CENTRAL INTERCHANGE PHASE II	2,192,740
MEMBERSHIP & DUES CCTA and WCCTAC	200,000
SURFACE DRAINAGE	300,000
TRAFFIC SAFETY IMPROVEMENTS	375,000
TOTAL - MEASURE J - EXPENSES	4,180,273

2110 - PARK IMPACT FEE

JPA SPORTS FIELD PARTNERSHIP	15,000
TOTAL - PARK IMPACT FEE - EXPENSES	15,000

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

BOOKMOBILE NEW	91,600
COURTYARD ENCLOSURE - MAIN LIBRARY	364,188
DELIVERY VAN - NEW	70,000
TOTAL - LIBRARY IMPACT FEE - EXPENSES	525,788

2120 - WASTEWATER IMPACT FEE

SANITARY SEWER REPAIRS /BRICK MANHOLE REHAB	250,000
TOTAL - WASTEWATER IMPACT FEE - EXPENSES	250,000

TOTAL - EXPENSES - CAPITAL PROJECT FUNDS

26,207,924

1017 - ECIA FUND

YELLOW BRICK ROAD	1,312,952
TOTAL - ECIA DEPARTMENT	1,312,952

1201 - HOUSING DEPARTMENT - CDBG

AMERICANS WITH DISABILITIES ACT (ADA) BOOKER T. ANDERSON (BTA)	485,000
AMERICANS WITH DISABILITIES ACT (ADA) PARCHESTER CENTER	441,481
TOTAL - HOUSING DEPARTMENT - ADA	926,481

4003 - WATER RESOURCE RECOVERY WASTEWATER CIP

COGENERATION	3,000,000
CUTTING BLVD. & HARBOUR WAY S. SEWER	2,000,000
DORNAN DRIVE FORCE MAIN REHABILITATION	4,000,000
GRIT AND AERATION REPLACEMENT	20,000,000
S. 33RD WET WEATHER SEWER LINE	2,000,000
SANITARY SEWER REPAIRS	2,500,000
SANITARY SEWER REPAIRS POINT REPAIR	2,500,000
WWTP SLUDGE THICKENER	7,000,000
TOTAL - WATER RESOURCE RECOVERY WASTEWATER CIP	43,000,000

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NON-GENERAL FUND - PROJECT FUNDS		PROPOSED FY2023-24
4005 - MARINA		
AREA FM CAP		924,842
TOTAL - MARINA CIP		924,842
4008 - KCRT		
ENGINEERING; (Microwave Transmission & Playback System)		500,000
TOTAL - KCRT CIP		500,000
5003 - EQUIPMENT SERVICES CIP		
FIRE VEHICLES		4,120,000
OTHER CITY VEHICLES		5,830,000
POLICE VEHICLES		1,565,000
OTHER CITY EQUIPMENT		490,000
TOTAL - EQUIPMENT SERVICES CIP		12,005,000
TOTAL - EXPENSES - ENTERPRISE AND OTHER OPERATING FUNDS		58,669,275
GRAND TOTAL CAPITAL EXPENSES - ALL FUNDS		84,877,199