

Attachment 8 - List of Capital Projects
FY2023-24 Draft Proposed

**PROPOSED
FY2023-24**

NON-GENERAL FUND - PROJECT FUNDS

1002 - GAS TAX	
BRIDGE PREVENTIVE MAINTENANCE	248,340
GREENWAY REHAB AND BIKE EDUCATION	27,310
STREET PAVING	2,810,455
TOTAL - STATE GAS TAX - EXPENSES	3,086,105

1005 - LIBRARY FUND	
BOOKMOBILE - NEW	250,000
MAIN LIBRARY REMODEL	9,697,979
TOTAL - LIBRARY FUND	9,947,979

1006 - OUTSIDE FUNDED GRANTS	
DIRT WORLD BIKE PARK	444,800
RICHMOND COMMUNITIES CLEAN COLLOBORATIVE	4,954,838
SHIELDS-REID PARK REVITALIZATION	6,437,609
TERMINAL 4 WHARF REMOVAL	3,602,815
TOTAL - OUTSIDE FUNDED GRANTS - EXPENSES	15,440,062

1019 - ROAD MAINTENANCE REHABILITATION ACCOUNT (RMRA) SB1	
STREET PAVING - SB1 ALLOCATION FY2023-24	2,864,927
STREET PAVING - SB1 CUTTING/HARBOUR WAY S. BIKEWAY	79,717
TOTAL - RMRA - EXPENSES	2,944,644

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
YELLOW BRICK ROAD CLEAN, GREEN & BEAUTIFUL	4,000,000
TOTAL - ENGINEERING GRANTS - EXPENSES	11,943,456

1306 - AMERICAN RESCUE PLAN ACT (ARPA)	
13TH STREET COMPLETE STREET	1,000,000
MAIN LIBRARY REMODEL	4,560,490
NEVIN CENTER HVAC - ARPA	450,000
RECREATION CENTER HVAC - ARPA	451,000
RICHMOND MUSEUM HVAC - ARPA	467,400
TOTAL - AMERICAN RESCUE PLAN ACT (ARPA) - EXPENSES	6,928,890

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2001 - GENERAL CAPITAL	
AMERICANS WITH DISABILITIES ACT (ADA) MISCELLANEOUS SIDEWALK REHAB	3,115,181
AUDITORIUM UPGRADES (Main floor lighting, electrical & switch board upgrade, and remov	497,955
CARLSON BLVD. CROSSTOWN CONNECTIONS & IMPROVEMENTS - PHASE II	750,000
CORP YARD BATHROOM REMODEL	131,235
CORP YARD FUEL SITES UPGRADES	179,211
FIRE STATION 66 - GENDER SPECIFIC RESTROOMS	275,052
HILLTOP FIRE STATION CARD READER	50,000
MAIN LIBRARY REMODEL	15,000,000
MARTIN LUTHER KING JR. CENTER	267,692
NATIVE AMERICAN HEALTH CENTER	50,000
PARKS YARD FUEL SITE UPGRADES	220,000
SF BAY TRAIL - (PT. RICHMOND TO PT. MOLATE)	606,873
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	127,250
TRAFFIC CALMING PROGRAM	900,000
TOTAL - GENERAL CAPITAL - EXPENSES	22,170,449

2002 - MEASURE J	
13TH STREET COMPLETE STREET	2,775,063
I-80 CENTRAL INTERCHANGE PHASE II	2,192,740
SURFACE DRAINAGE	300,000
TRAFFIC CALMING PROGRAM	300,000
TRAFFIC SAFETY IMPROVEMENTS	375,000
TOTAL - MEASURE J - EXPENSES	5,942,803

2116 - OPEN SPACE IMPACT FEE	
SF BAY TRAIL - (PT. RICHMOND TO PT. MOLATE)	373,264
TOTAL - OPENSACE IMPACT FEE - EXPENSES	373,264

2117 - LIBRARY IMPACT FEE	
BOOKMOBILE - NEW	70,000
COURTYARD ENCLOSURE - MAIN LIBRARY	364,188
DELIVERY VAN - NEW	70,000
MAIN LIBRARY REMODEL	700,000
TOTAL - LIBRARY IMPACT FEE - EXPENSES	1,204,188

2120 - WASTEWATER IMPACT FEE	
SANITARY SEWER REPAIRS /BRICK MANHOLE REHAB	250,000
TOTAL - WASTEWATER IMPACT FEE - EXPENSES	250,000

TOTAL - EXPENSES - CAPITAL PROJECT FUNDS	80,231,841
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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

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4001 - PORT CIP	
ELECTRICAL MAINTENANCE	60,000
PAVEMENT MAINTENANCE	150,000
PPMT ELECTRICAL AND WATERING METERING	365,000
PROCESSING BUILDING VENTILATION	55,000
PROCESSING BUILDING WINDOW REPAIR	350,000
RIGGERS LOFT PAINTING	285,000
TERMINAL 4 DEMOLITION	2,500,000
TERMINALS 7 & 8 DREDGING	65,000
TERMINALS 7 & 8 ELECTRIFICATION	1,700,000
YACHT ENTRANCE HARBOUR DREDGING	45,000
TOTAL - PORT CIP	5,575,000

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
WWTP SLUDGE THICKENER	13,500,000
TOTAL - WATER RESOURCE RECOVERY WASTEWATER CIP	47,000,000

4005 - MARINA	
AREA FM CAP	924,842
TOTAL - MARINA CIP	924,842

4006 - STORMWATER	
FLOOD RISK REDUCTION - RHEEM CREEK	1,298,344
FULL TRASH CAPTURE FACILITIES	42,934
TOTAL - STORMWATER CIP	1,341,278

5003 - EQUIPMENT SERVICES CIP	
FIRE VEHICLES	3,310,000
OTHER CITY VEHICLES	5,570,000
POLICE VEHICLES	1,400,000
OTHER CITYEQUIPMENT	470,000
TOTAL - EQUIPMENT SERVICES CIP	10,750,000

TOTAL - EXPENSES - ENTERPRISE AND OTHER OPERATING FUNDS	66,517,601
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GRAND TOTAL CAPITAL EXPENSES - ALL FUNDS	146,749,442
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EXPENDITURES
CAPITAL PROJECTS by DEPARTMENT

PROPOSED
FY2023-24

PUBLIC WORKS DEPARTMENT - CIP

13TH STREET COMPLETE STREET	3,775,063
AMERICANS WITH DISABILITIES ACT (ADA) MISCELLANEOUS SIDEWALK REHAB	3,115,181
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 CONNECTION IMPROVEMENTS	214,599
CARLSON BLVD. CROSSTOWN CONNECTION IMPROVEMENTS - PHASE II	750,000
CORP YARD BATHROOM REMODEL	131,235
CORP YARD FUEL SITES UPGRADES	179,211
DIRT WORLD BIKE PARK	444,800
FIRE STATION 66 - GENDER SPECIFIC RESTROOMS	275,052
GREENING THE YELLOW BRICK ROAD	351,769
GREENWAY REHAB AND BIKE EDUCATION	124,810
HARBOUR 8 PARK EXTENSION	513,190
HARBOUR WAY & WRIGHT SECTION 130	1,197,000
HILLTOP FIRE STATION CARD READER	50,000
I-80 CENTRAL INTERCHANGE PHASE II	2,192,740
MARTIN LUTHER KING JR. COMMUNITY CENTER	267,692
NATIVE AMERICAN HEALTH CENTER	50,000
NEVIN CENTER HVAC - ARPA	450,000
PARKS YARD FUEL SITE UPGRADES	220,000
RECREATION CENTER HVAC - ARPA	451,000
RICHMOND MUSEUM HVAC - ARPA	467,400
SF BAY TRAIL- PT. MOLATE	980,137
SHIELDS-REID PARK REVITALIZATION	6,437,609
STREET PAVING	2,810,455
STREET PAVING - SB1 - CUTTING HARBOUR WAY S. BIKEWAY	79,717
STRET PAVING - SB1 ANNUAL ALLOCATION	2,864,927
SURFACE DRAINAGE	300,000
TRAFFIC CALMING PROGRAM	1,200,000
TRAFFIC SAFETY IMPROVEMENTS	375,000
YELLOW BRICK ROAD	5,000
YELLOW BRICK ROAD CLEAN, GREEN & BEAUTIFUL	4,000,000
TOTAL - PUBLIC WORKS DEPARTMENT CIP	40,086,326

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
WASTEWATER TREATMENT PLANT (WWTP) SLUDGE THICKENER	13,500,000
TOTAL - WATER RESOURCE RECOVERY WASTEWATER CIP	47,250,000

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CAPITAL PROJECTS by DEPARTMENT

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PUBLIC WORKS - WATER RESOURCE RECOVERY STORMWATER - CIP	
FLOOD RISK REDUCTION - RHEEM CREEK	1,298,344
FULL TRASH CAPTURE FACILITIES	42,934
TOTAL - PUBLIC WORKS - WATER RESOURCE RECOVERY STORMWATER - CIP	1,341,278

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
RICHMOND COMMUNITIES CLEAN COLLOBORATIVE	4,954,838
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	127,250
TOTAL - COMMUNITY SERVICES DEPARTMENT CIP	6,506,524

LIBRARY DEPARTMENT - CIP	
BOOKMOBILE - NEW	320,000
COURTYARD ENCLOSURE - MAIN LIBRARY	364,188
DELIVERY VAN - NEW	70,000
MAIN LIBRARY REMODEL	29,958,469
TOTAL - LIBRARY DEPARTMENT CIP	30,712,657

ECONOMIC DEVELOPMENT - CIP	
AREA FM CAP	924,842
POINT POTRERO MARINE TERMINAL (PPMT) ELECTRICAL MAINTENANCE	60,000
POINT POTRERO MARINE TERMINAL (PPMT) PAVEMENT MAINTENANCE	150,000
POINT POTRERO MARINE TERMINAL (PPMT) ELECTRICAL AND WATERING METERING	365,000
PROCESSING BUILDING VENTILATION	55,000
PROCESSING BUILDING WINDOW REPAIR	350,000
RIGGERS LOFT PAINTING	285,000
TERMINAL 4 WHARF REMOVAL	6,102,815
TERMINALS 7 & 8 DREDGING	65,000
TERMINALS 7 & 8 ELECTRIFICATION	1,700,000
YACHT ENTRANCE HARBOUR DREDGING	45,000
TOTAL - ECONOMIC DEVELOPMENT CIP	10,102,657

PUBLIC WORKS - EQUIPMENT SERVICES AND REPLACEMENT - CIP	
FIRE VEHICLES	3,310,000
OTHER CITY EQUIPMENT	470,000
OTHER CITY VEHICLES	5,570,000
POLICE VEHICLES	1,400,000
TOTAL - EQUIPMENT SERVICES CIP	10,750,000

GRAND TOTAL	146,749,442
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