

Attachment 8 - Capital Improvement Projects with Projected Shortfall

Count	CIP #	Project Name	Total Project Cost	Estimated Shortfall	City Council Agenda 03/23/2023 Mid Year	City Council Agenda 05/16/2023 Q3	City Council Agenda 11/07/2023 Unspent Funds	City Council Agenda 12/07/23 ARPA	City Council Agenda 02/06/2024	City Council Agenda 03/05/2024 Mid Year	City Council Agenda 03/05/2024 Mid Year - Additional Request	Future Years (Unfunded)
1	29120	13th Street Complete Street	\$ 5,291,466	\$ (215,000)			\$ 215,000					
2	01A04	Americans with Disabilities Act Miscellaneous Sidewalk Rehab	\$ 3,115,181	\$ (3,115,000)	\$ 3,115,181							
3	23G06	ATP Quick Build Cutting/Hoffman	\$ 2,690,506	\$ (280,000)			\$ 280,000					
4	23G07	ATP Quick Build Cutting/Hoffman										
	29103	Cutting/Hoffman & Harbour Way S.										
5	SB115	Street Paving - SB1 - Cutting Harbour Way S. Bikeway										
6	23006	Boorman Park Revitalization	\$ 6,950,000	\$ (3,000,000)			\$ 3,000,000					
7	AR247	Booker T. Anderson Community Center Renovation and Rebuild	\$ 500,000	\$ -								
8	29122	Carlson Blvd. Crosstown Connection Improvements	\$ 2,123,233	\$ -								
	29104	Carlson Blvd. Crosstown Connection Improvements										
8	23033	Carlson Blvd. Pavement Improvement Project	\$ 4,134,927	\$ (1,270,000)	\$ 750,000		\$ 520,000					
9	23034	Corp Yard Bathroom Remodel	\$ 175,000	\$ (45,000)			\$ 45,000					
10	23029	Dirt World Bike Park	\$ 1,170,000	\$ -								
11	05G01	Fire Station 66 - Gender Specific Restrooms	\$ 1,281,000	\$ (505,000)			\$ 81,717	\$ 423,283				
12	29125	Greening the Yellow Brick Road	\$ 4,100,000	\$ -								
13	23023	Greenway Rehab and Bike Education	\$ 124,810	\$ (25,000)			\$ 25,000					
14	23014	Hilltop Fire Station Card Reader	\$ 70,000	\$ (20,000)			\$ 20,000					
15	23022	Harbour Way & Wright Section 130	\$ 1,200,000	\$ -								
16	29110	I-80 Central Interchange Phase II	\$ 16,073,000	\$ (1,730,000)								
17	23015	Native American Health Center	\$ 50,000	\$ -								
18	AR232	Nevin Center HVAC - ARPA	\$ 1,036,000	\$ (575,000)				\$ 575,000				
19	AR233	Recreation Center HVAC - ARPA	\$ 1,092,000	\$ (640,000)				\$ 640,000				
20	23037	Santa Rita Road Stabilization Project	\$ 1,140,000	\$ -								
21	01A14	SF Bay Trail - Pt. Molate	\$ 7,688,264	\$ (750,000)			\$ 750,000					
		Pt Molate Beach Restoration										
22	23028	Shields-Reid Park Revitalization	\$ 8,000,000	\$ -								
23	01A05	Street Paving	\$ 2,810,455	\$ -				\$ 461,717				\$ 11,000,000

Attachment 8 - Capital Improvement Projects with Projected Shortfall

Count	CIP #	Project Name	Total Project Cost	Estimated Shortfall	City Council Agenda 03/23/2023 Mid Year	City Council Agenda 05/16/2023 Q3	City Council Agenda 11/07/2023 Unspent Funds	City Council Agenda 12/07/23 ARPA	City Council Agenda 02/06/2024	City Council Agenda 03/05/2024 Mid Year	City Council Agenda 03/05/2024 Mid Year - Additional Request	Future Years (Unfunded)
24	01C09	Surface Drainage	\$ 300,000	\$ -								
25	23035	Traffic Calming Program FY 23-24	\$ 1,200,000	\$ -								
		#18 Barrett Ave and Key Blvd										
		#12 S 55th St										
		#5 S 37th St and Wall Ave										
		#4 Esmond Ave between 24th St and 26th St										
		#7 32nd St between Garvin Ave and Clinton Ave										
		#13 State Ave and 49th St										
		#2 Carlson Blvd and Carl Ave										
		#8 Mariposa St and Carl Ave										
		#9 I-580 and Bayview Ave										
		#17 Three Rail Crossings: Point Richmond										
		#1 15th St and Macdonald Ave										
		#3 16th St and Macdonald Ave										
		#6 Merced St and Carl Ave										
		#10 29th St and Vale Rd										
		#11 41st St / 42nd St										
		#14 Carlson Blvd and Sutter Ave										
		#15 Carlson Blvd and Shasta St										
		#16 Carlson Blvd and Tehama Ave										
26	29113	Yellow Brick Road	\$ 8,499,000	\$ (300,000)			\$ 300,000					
27	23032	Yellow Brick Road Clean, Green & Beautiful - Street Lighting	\$ 5,000,000	\$ -								
		Yellow Brick Road Clean, Green & Beautiful - Add Scope to POGO YBR		\$ -								
		Yellow Brick Road Clean, Green & Beautiful - Harbour 8 Park		\$ -								
28	23041	Lincoln Safe Routes to School	\$ 761,880	\$ (265,000)			\$ 265,000					
29	23042	Barrett Ave Road Improvements	\$ 1,719,520	\$ (315,000)			\$ 315,000					
30	23043	Macdonald Ave Pedestrian Crossing	\$ 274,560	\$ (50,000)			\$ 50,000					
31	23039	McBryde Safe Routes to Parks	\$ 1,285,730	\$ (260,000)			\$ 260,000					
32	23040	Bayview to BART	\$ 1,944,122	\$ (270,000)			\$ 270,000					
33	23031	Richmond Art and Lighting	\$ 4,000,000	\$ -								
34	16G12	Richmond Wellness Trail Phase II	\$ 4,816,154	\$ -								
35	16G11	Neighborhood Complete Streets	\$ 5,181,173	\$ -								
36	22A02	Flood Risk Reduction - Rheem Creek	\$ 2,248,844	\$ -								
37	CSA20	Auditorium Convention Center Upgrades	\$ 1,500,000	\$ -								
38	23030	Richmond Communities Clean Collaborative - Boorman Park	\$ 5,503,742	\$ (1,500,000)			\$ 1,500,000					

Attachment 8 - Capital Improvement Projects with Projected Shortfall

Count	CIP #	Project Name	Total Project Cost	Estimated Shortfall	City Council Agenda 03/23/2023 Mid Year	City Council Agenda 05/16/2023 Q3	City Council Agenda 11/07/2023 Unspent Funds	City Council Agenda 12/07/23 ARPA	City Council Agenda 02/06/2024	City Council Agenda 03/05/2024 Mid Year	City Council Agenda 03/05/2024 Mid Year - Additional Request	Future Years (Unfunded)
38	23000	Richmond Communities Clean Collaborative - 7th St Bike Lane	\$ 600,112	\$ -								
39	CSA27	Shields-Reid Community Center HVAC System Upgrade	\$ 1,050,000	\$ (900,000)				\$ 900,000				
40	AR231	Revitalizing the Historic Richmond Main Library	\$ 29,569,469	\$ (15,000,000)		\$ 15,000,000						
41	23021	Terminal 4 Wharf Removal	\$ 9,612,605	\$ (760,000)			\$ 760,000					
42	23008	BTA Community Center Fire Restoration	\$ 3,309,678	\$ -								
43	PM902	Point Molate Cottages Repair	\$ 357,350	\$ -			\$ 520,000					
44	36028	Cafeteria Building @ Shipyard #3	\$ 142,000	\$ -								
45	23045	Booker T. Anderson Infrastructure	\$ 1,000,000	\$ (1,000,000)				\$ 1,000,000				
46	22107	Stormwater Infrastructure	\$ 750,000	\$ (750,000)				\$ 750,000				
47	23046	Soccer Fields-Restrooms-Parks	\$ 4,200,000	\$ (4,200,000)				\$ 4,200,000				
48	23048	Street Sweeping Signs	\$ 550,000	\$ -					\$ 550,000			
49	23011	Area FM Cap	\$ 924,842	\$ -								
50	01L10	Cogeneration	\$ 3,000,000	\$ -								
51	22103	Cutting Blvd. & Harbour Way S. Sewer Line Wet Weather Improvement Project	\$ 2,000,000	\$ -								
52	01Z10	Dornan Drive Force Main Rehabilitation	\$ 4,000,000	\$ -								
53	22A01	Full Trash Capture Facilities	\$ 42,934	\$ -								
54	01X10	Grit and Aeration Replacement	\$ 20,000,000	\$ -								
55	36009	Point Potrero Marine Terminal (PPMT) Electrical And Watering Metering	\$ 365,000	\$ -								
56	36011	Point Potrero Marine Terminal (PPMT) Electrical Maintenance	\$ 60,000	\$ -								
57	36012	Point Potrero Marine Terminal (PPMT) Pavement Maintenance	\$ 150,000	\$ -								
58	36021	Process Building Window Repair	\$ 45,000	\$ -								
59	36014	Processing Building Ventilation	\$ 55,000	\$ -								
60	36005	Riggers Loft Painting	\$ 285,000	\$ -								
61	22235	Sanitary Sewer Brick Manhole Repairs	\$ 250,000	\$ -								
62	22230	Sanitary Sewer Repairs	\$ 2,500,000	\$ -								
63	22104	South 33rd Wet Weather Sewer Line	\$ 2,000,000	\$ -								
64	36020	Terminals 7 & 8 Dredging	\$ 65,000	\$ -								
65	36007	Terminals 7 & 8 Electrification	\$ 1,700,000	\$ -								
66	01M10	WWTP Sludge Thickener	\$ 13,597,400	\$ -								

Attachment 8 - Capital Improvement Projects with Projected Shortfall

Count	CIP #	Project Name	Total Project Cost	Estimated Shortfall	City Council Agenda 03/23/2023 Mid Year	City Council Agenda 05/16/2023 Q3	City Council Agenda 11/07/2023 Unspent Funds	City Council Agenda 12/07/23 ARPA	City Council Agenda 02/06/2024	City Council Agenda 03/05/2024 Mid Year	City Council Agenda 03/05/2024 Mid Year - Additional Request	Future Years (Unfunded)
67 (2)	23012	Corp Yard Fuel Sites Upgrades	\$ 1,680,000	\$ (1,380,000)							\$ 250,000	\$ 1,250,000
68 (12)	23004	Harbour 8 Park Extension	\$ 8,850,000	\$ (350,000)							\$ 350,000	
69 (15)	23G02	Bridge Preventive Maintenance	\$ 2,262,679	\$ (105,000)			\$ 65,000				\$ 40,000	\$ -
1		Richmond Tunnel Lighting								\$ 60,000	\$ 500,000	
3		Station 63									\$ 300,000	\$ 3,000,000
4		Annual Roof Improvements								\$ 300,000	\$ -	\$ 2,000,000
5		Street Light Improvements								\$ 300,000	\$ 200,000	\$ 2,000,000
6		Corp Yard Fence Replacement and Security					\$ 278,501			\$ 75,000	\$ 400,000	
7		Fire Emergency Exit Routes for Mitigation Measures									\$ 50,000	
8		Via Verdi Mitigation	\$ 4,500,000	\$ (4,500,000)						\$ 400,000	\$ 4,100,000	\$ -
9		Civic Center Plaza Landscape and Citywide Plant & Median Materials								\$ 200,000	\$ -	
10		Traffic Calming (locations 1-18)/Complete Streets/Paving	\$ 1,500,000	\$ (1,500,000)						\$ 500,000	\$ 1,100,000	\$ 1,500,000
11		Booker T. Anderson - Transformer Pole Removal									\$ 150,000	
13		CIP Management Software									\$ 50,000	\$ 100,000
14		Abatement, Fencing, Boulder, K-Rails, Others	\$ 75,000	\$ (75,000)						\$ 75,000		
17	07001	Nevin Ave. from 19th to 27th Stt - Grant Closeout	\$ 50,000	\$ (50,000)							\$ 50,000	\$ -
16	29105	37th Street Improvementt - Grant Closeout	\$ 50,000	\$ (50,000)							\$ 50,000	\$ -
18		Street Signs, Traffic Signals & Street Light Poles data Collection/Management									\$ 540,081	

Attachment 8 - Capital Improvement Projects with Projected Shortfall

Count	CIP #	Project Name	Total Project Cost	Estimated Shortfall	City Council Agenda 03/23/2023 Mid Year	City Council Agenda 05/16/2023 Q3	City Council Agenda 11/07/2023 Unspent Funds	City Council Agenda 12/07/23 ARPA	City Council Agenda 02/06/2024	City Council Agenda 03/05/2024 Mid Year	City Council Agenda 03/05/2024 Mid Year - Additional Request	Future Years (Unfunded)
	01015	Martin Luther King Jr. Community Center	\$ 16,028,789	\$ (15,000,000)								\$ 15,000,000
		Auditorium Various Improvements	\$ 9,000,000	\$ (9,000,000)								\$ 9,000,000
	23017	Parks Yard Fuel Site Upgrades	\$ 1,800,000	\$ (1,580,000)								\$ 1,580,000
		Regatta and S34th Wayside Horn	\$ 250,000	\$ (250,000)								\$ 250,000
		Richmond Electrical Pull-Box Replacement	\$ 215,000	\$ (215,000)								\$ 215,000
		Richmond Parkway	\$ 4,500,000	\$ (4,500,000)								\$ 4,500,000
		Traffic Signals LED light replacement	\$ 250,000	\$ (250,000)								\$ 250,000
		Replace Windows at the Recreation Complex (energy efficient)	\$ 200,000	\$ (200,000)								\$ 200,000
		Fire Department Regional Training Center	\$ 2,000,000	\$ (2,000,000)								\$ 2,000,000
		Replace Station 66	\$ 8,000,000	\$ (8,000,000)								\$ 8,000,000
		Replace Station 67	\$ 8,000,000	\$ (8,000,000)								\$ 8,000,000
		Training Tower at New Facility	\$ 800,000	\$ (800,000)								\$ 800,000
		Broadband Accessibility Project	\$ 500,000	\$ (500,000)								\$ 500,000
		Computer Replacement/Upgrades	\$ 3,000,000	\$ (3,000,000)								\$ 3,000,000
		Fiber Expansion	\$ 1,800,000	\$ (1,800,000)								\$ 1,800,000
		New Police Facility	\$ 80,000,000	\$ (80,000,000)								\$ 80,000,000
		Marina Bay Switchgear Replacement	\$ 700,000	\$ (700,000)								\$ 700,000
		Urban Greening Master Plan Update & Implementation Plan/Budget										\$ 300,000
		Parks Master Plan Update & Implementation Plan/Budget										\$ 300,000
		Facility Needs Assessment and Implementation Plan										\$ 500,000
	01B02	Traffic Safety Improvements	\$ 375,000	\$ -								
	20201	Fire Trail Access	\$ 50,000	\$ (50,000)	\$ 50,000							
	STR23	2023 Winter Storm Related Cost	\$ 406,812	\$ (406,812)	\$ 406,812							

Legend	
	Fully Funded Projects
	Mid-Year Project Requests
	Inactive/Unfunded Projects
	Annual Programs