

#	PROJ #	DESCRIPTION	GRANT	GRANT/FUNDING SOURCE	GRANT/FUND AMOUNT	TOTAL PROJECT COST	**ESTIMATED** TOTAL PROJECT SHORTFALL	TOTAL PROJECT FUNDING DELIVERY: PHASE OR COMPLETION	CURRENT PHASE	FY 23-24	FY 24-25	FY 25-26	FY26-27	
1	29120	13TH STREET COMPLETE STREET	YES	Contra Costa Transportation Authority - Measure J TLC	\$ 848,000	\$ 5,291,466	\$ (215,000)	COMPLETION	DESIGN	\$ 215,000				
				ARPA	\$ 1,000,000									
				Federal Transit Administration Statewide Transportation Improvement Program	\$ 2,821,000									
				Road Maintenance Rehabilitation Account SB-1 (FY24-23)	\$ 405,000									
2	01A04	AMERICANS WITH DISABILITIES ACT (ADA) MISCELLANEOUS SIDEWALK REHAB	NO	General Fund		\$ 3,115,181	\$ -	NA	OTHER					
3	23G06	ATP QUICK BUILD CUTTING/HOFFMAN	YES	CA Transportation Commission	\$ 725,000	\$ 2,690,506	\$ (280,000)	COMPLETION	CONSTRUCTION	\$ 280,000				
				Sims Metal (Fair share contribution)	\$ 65,000									
4	23G07	ATP QUICK BUILD HARBOUR WAY S. CYCLE TRACK	YES	Metropolitan Transmission Commission (MTC)	\$ 325,000				CONSTRUCTION					
5	SB115	STREET PAVING - SB1 - CUTTING HARBOUR WAY S. BIKEWAY	NO	RMRA - SB1	\$ 1,160,253				CONSTRUCTION					
6	23006	BOORMAN PARK REVITALIZATION	YES	CA-Department of Parks and Recreation-Statewide Park Development and	\$ 4,165,000	\$ 6,950,000	\$ (3,000,000)	COMPLETION	DESIGN		\$ 3,000,000			
7	23G02	BRIDGE PREVENTIVE MAINTENANCE	YES	CA Department of Transportation	\$ 1,903,395	\$ 2,222,679	\$ (65,000)	COMPLETION	DESIGN	\$ 65,000				
				State Gas Tax (Local Match)	\$ 248,340									
8	AR247	BOOKER T. ANDERSON COMMUNITY CENTER (BTA CC) HVAC RENOVATION AND REBUILD	NO	ARPA	\$ 500,000	\$ 500,000	\$ -	COMPLETION	DESIGN					
9	29122	CARLSON BLVD. CROSSTOWN CONNECTION IMPROVEMENTS	YES	Metropolitan Transmission Commission (MTC)	500,000	\$ 3,393,233	\$ (520,000)	COMPLETION	CONSTRUCTION	\$ 520,000				
	29104	CARLSON BLVD. CROSSTOWN CONNECTION IMPROVEMENTS	NO	ECIA Fund	1,759,073									
				Measure J	91,435									
10	23033	CARLSON BLVD. CROSSTOWN CONNECTION IMPROVEMENTS - PHASE II	NO	General Fund	750,000				PLANNING					
11	23034	CORP YARD BATHROOM REMODEL	NO	General Fund	\$ 131,235	\$ 175,000	\$ (45,000)	COMPLETION	DESIGN		\$ 45,000			
12	23012	CORP YARD FUEL SITES UPGRADES	NO	General Fund	\$ 179,211	\$ 1,680,000	\$ (1,380,000)	COMPLETION	DESIGN		\$ 1,380,000			
13	23029	DIRT WORLD BIKE PARK	YES	State of California	\$ 1,170,000	\$ 1,170,000	\$ -	COMPLETION	DESIGN					
14	05G01	FIRE STATION 66 - GENDER SPECIFIC RESTROOMS	NO	General Fund	\$ 774,645	\$ 1,281,000	\$ (505,000)	COMPLETION	DESIGN		\$ 505,000			
15	29125	GREENING THE YELLOW BRICK ROAD	YES	California Natural Resources Agency	\$ 4,100,000	\$ 4,100,000	\$ -	COMPLETION	CONSTRUCTION					
16	23023	GREENWAY REHAB AND BIKE EDUCATION	YES	Metropolitan Transmission Commission (MTC)	\$ 100,000	\$ 124,810	\$ (25,000)	COMPLETION	OTHER	\$ 25,000				
17	23004	HARBOUR 8 PARK EXTENSION	YES	CA-Department of Parks and Recreation-Statewide Park Development and	\$ 8,500,000	\$ 8,500,000	\$ -	COMPLETION	CONSTRUCTION					
18	23014	HILLTOP FIRE STATION CARD READER	NO	General Fund	\$ 50,000	\$ 70,000	\$ (20,000)	COMPLETION	PLANNING		\$ 20,000			
19	23022	HARBOUR WAY & WRIGHT SECTION 130	YES	Federal Highway Administration through Caltrans	\$ 1,200,000	\$ 1,200,000	\$ -	PHASE	DESIGN					
20	29110	I-80 CENTRAL INTERCHANGE PHASE II	YES	Contra Costa Transportation Authority (CCTA)	\$ 2,970,000	\$ 16,073,000	\$ (1,730,000)	COMPLETION	DESIGN					
				Federal Transit Administration Statewide Transportation Improvement Program	\$ 6,373,000									
				WCCTAC	\$ 700,000									
				Metropolitan Transmission Commission (MTC)	\$ 2,800,000									
				WCCTAC (To be awarded)	\$ 1,500,000									
21	01015	MARTIN LUTHER KING JR. COMMUNITY CENTER	NO	Insurance Reserve Fund	\$ 1,030,102	\$ 798,789	\$ -	PHASE	PLANNING					

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22	23015	NATIVE AMERICAN HEALTH CENTER	NO	General Fund	\$ 50,000	\$ 50,000	\$ -	PHASE	PLANNING				
23	AR232	NEVIN CENTER HVAC - ARPA	YES	ARPA	\$ 500,000	\$ 1,036,000	\$ (575,000)	COMPLETION	DESIGN			\$ 575,000	
24	23017	PARKS YARD FUEL SITE UPGRADES	NO	General Fund	\$ 220,000	\$ 1,680,000	\$ (1,460,000)	COMPLETION	PLANNING				\$ 1,460,000
25	AR233	RECREATION CENTER HVAC - ARPA	YES	ARPA	\$ 500,000	\$ 1,092,000	\$ (640,000)	COMPLETION	DESIGN			\$ 640,000	
26	23037	SANTA RITA ROAD STABILIZATION PROJECT	NO	Insurance Reserve Fund	\$ 1,040,000	\$ 1,140,000	\$ -	COMPLETION	DESIGN				
27	01A14	SF BAY TRAIL- PT. MOLATE	YES	Utility User Tax	\$ 3,000,000	\$ 4,410,000	\$ (750,000)	COMPLETION	DESIGN	\$ 750,000			
				Park Open Space Impact Fee	\$ 373,264								
28	23028	SHIELDS-REID PARK REVITALIZATION	YES	State Department for Parks and Recreation	\$ 8,000,000	\$ 8,000,000	\$ -	COMPLETION	DESIGN				
29	01A05	STREET PAVING	NO	State Gas Tax	\$ 2,810,455	\$ 2,810,455	\$ -	COMPLETION	OTHER				
30	TBD	STREET PAVING - SB1 ANNUAL ALLOCATION	NO	Road Maintenance Rehabilitation Account SB-1 (FY23-24)	\$ 2,864,927	\$ 2,864,927	\$ -	COMPLETION	PLANNING				
31	01C09	SURFACE DRAINAGE	NO	Measure J	\$ 300,000	\$ 300,000	\$ -	NA	OTHER				
32	23035	TRAFFIC CALMING PROGRAM	NO	Measure J	\$ 300,000	\$ 1,200,000	\$ -	NA	OTHER				
				General Fund	\$ 900,000								
33	01B02	TRAFFIC SAFETY IMPROVEMENTS	NO	Measure J	\$ 375,000	\$ 375,000	\$ -	NA	OTHER				
34	29113	YELLOW BRICK ROAD	YES	FHA-Thru CA- Department of Transportation	\$ 6,209,000	\$ 8,499,000	\$ (300,000)	COMPLETION	CONSTRUCTION	\$ 300,000			
				ECIA Fund	\$ 1,998,343								
35	23032	YELLOW BRICK ROAD CLEAN, GREEN & BEAUTIFUL - STREET LIGHTING (FOR BID)	YES	California Department of Transportation	\$ 4,999,955	\$ 5,000,000	\$ -	COMPLETION	DESIGN				
36		YELLOW BRICK ROAD CLEAN, GREEN & BEAUTIFUL - ADD SCOPE TO POGO PARK YBR CONTRACT	YES										
37		YELLOW BRICK ROAD CLEAN, GREEN & BEAUTIFUL - HARBOUR 8 PARK	YES										
38	TBD	NEW LINCOLN SAFE ROUTES TO SCHOOL (OBAG 2)	YES	Federal Highway Administration Congestion Mitigation and Air Quality	\$ 497,000	\$ 761,880	\$ (265,000)	COMPLETION	DESIGN	\$ 265,000			
39	TBD	NEW BARRETT AVENUE ROAD IMPROVEMENTS (HSIP)	YES	Highway Safety Improvement Program (HSIP) Cycle 11 (State Grant)	\$ 1,406,880	\$ 1,719,520	\$ (315,000)	COMPLETION	PLANNING	\$ 315,000			
40	TBD	NEW MCDONALD AVE PEDESTRIAN CROSSING SAFETY UPGRADES (HSIP)	YES	Highway Safety Improvement Program (HSIP) Cycle 11 (State Grant)	\$ 224,640	\$ 274,560	\$ (50,000)	COMPLETION	PLANNING	\$ 50,000			
41	TBD	NEW MCBRYDE SAFE ROUTES TO PARK (OBAG 3)	YES	Federal Highway Administration One Bay Area Grant	\$ 1,027,947	\$ 1,285,730	\$ (260,000)	COMPLETION	PLANNING	\$ 185,000	\$ 75,000		
42	TBD	NEW BAYVIEW TO BART (OBAG 3)	YES	Federal Highway Administration One Bay Area Grant	\$ 1,674,703	\$ 1,944,122	\$ (270,000)	COMPLETION	PLANNING	\$ 230,000	\$ 40,000		
43	23031	NEW RICHMOND ART AND LIGHTING	YES	California Department of Transportation	\$ 4,000,000	\$ 4,000,000	\$ -	COMPLETION	PLANNING				
44	TBD	NEW RICHMOND WELLNESS TRAIL PHASE 2 (TPL LEAD)	YES	Transformative Climate Communities	\$ 4,816,154	\$ 4,816,154	\$ -	COMPLETION	PLANNING				
45	TBD	NEW NEIGHBORHOOD COMPLETE STREETS	YES	Transformative Climate Communities	\$ 5,181,173	\$ 5,181,173	\$ -	COMPLETION	PLANNING				
46	22A02	FLOOD RISK REDUCTION - RHEEM CREEK	YES	California Natural Resources Agency	\$ 1,598,844	\$ 2,248,844	\$ -	COMPLETION	BID/AWARD				
				General Fund	\$ 650,000								
47	CSA20	AUDITORIUM CONVENTION CENTER UPGRADES	NO	Chevron Settlement Agreement	\$ 1,500,000	\$ 1,500,000	\$ -	COMPLETION	CONSTRUCTION				
48	23030	RICHMOND COMMUNITIES CLEAN COLLABORATIVE - BOORMAN PARK REMEDIATION	YES	California Department of Transportation	\$ 5,000,000	\$ 5,503,742	\$ (1,500,000)	COMPLETION	DESIGN	\$ 1,500,000			
49		RICHMOND COMMUNITIES CLEAN COLLABORATIVE - 7TH ST BIKE LANE	YES										
50	CSA27	SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	NO	Chevron Settlement Agreement	\$ 149,650	\$ 1,050,000	\$ (900,000)	COMPLETION	DESIGN			\$ 900,000	

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51	AR231	MAIN LIBRARY REMODEL	YES	California State Library	\$ 9,712,979.00	\$ 29,569,469	\$ -	COMPLETION	PLANNING					
				General Fund	\$ 15,000,000.00									
				ARPA	\$ 4,156,490.00									
				Library - Impact Fee	\$ 700,000.00									
52	23021	TERMINAL 4 WHARF REMOVAL	YES	SCC Grant	\$ 3,252,273	\$ 9,612,605	\$ (760,000)	COMPLETION	CONSTRUCTION	\$ 760,000				
				EPA Fund	\$ 1,147,500									
				SF Bay Restoration Authority	\$ 4,600,000									
				Strawberry Drive Mitigation (City match)	14,466.00									
				SFPP Carquinez Strait mitigation (City match)	216,000.00									
53	23008	BTA COMMUNITY CENTER RESTORTATION	NO	Insurance Reserve Fund	\$ 3,309,678	\$ 3,309,678	\$ -	COMPLETION	CONSTRUCTION					
54	PM902	POINT MOLATE COTTAGES REPAIR	NO	General Fund	\$ 358,160	\$ 357,350	\$ -	PHASE	PLANNING					
55	36028	CAFETERIA BUILDING @ SHIPYARD #3	NO	Port Fund	\$ 141,894	\$ 142,000	\$ -	PHASE	PLANNING					
<b>Total</b>						<b>\$ 128,678,882</b>	<b>\$ (15,830,000)</b>			<b>\$ 5,460,000</b>	<b>\$ 5,065,000</b>	<b>\$ 3,845,000</b>	<b>\$ 1,460,000</b>	

**TOTAL ESTIMATED ROUGH ORDER OF MAGNITUDE SHORTFALL \$ (15,830,000)**