

**City of Richmond
Capital Revenue Sources Budget by Fund
FY 2026-27 to FY 2030-31**

Fund Group	Projected Revenue FY 2025-26	Actual Revenue FY 2025-26 as of 3/31/26	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated FY 2030-31	5 Year Total	Notes
Capital Project Funds									
1002-State Gas Tax	\$ 3,249,250	\$ 2,199,181	\$ 3,368,109	\$ 3,435,471	\$ 3,504,181	\$ 3,574,264	\$ 3,645,749	\$ 17,527,774	[1]
1006-Outside Grants	\$ 18,478,096	\$ 2,424,046	\$ 7,360,960					\$ 7,360,960	
1019-Road Maintenance Rehabilitation Account (RMRA)	\$ 2,864,927	\$ 1,984,326	\$ 3,251,983	\$ 3,317,023	\$ 3,383,363	\$ 3,451,030	\$ 3,520,051	\$ 16,923,450	[1]
1054-Engineering Grants	\$ 11,943,456	\$ 4,313,601	\$ 26,172,146	\$ 6,663,000				\$ 32,835,146	
2001-Capital Outlay	\$ 14,064,218	\$ 15,149,634	\$ 2,200,000					\$ 2,200,000	
2002-Measure C/J	\$ 4,292,882	\$ 2,174,371	\$ 2,738,681	\$ 2,168,243	\$ 2,168,243	\$ 2,168,243	\$ 2,168,243	\$ 11,411,653	[2]
2110-Park Land Dedication Impact Fee		\$ 29,900						\$ -	
2111-Traffic Impact Fee		\$ 166,991						\$ -	
2113-Public Facility Impact Fee - Fire		\$ 69,647						\$ -	
2114-Public Facility Impact Fee - Police		\$ 37,625						\$ -	
2115-Recreation Impact Fee-Aquatics		\$ 93,657						\$ -	
2116-Parks Open Space		\$ 403,225						\$ -	
2117-Library Impact Fee		\$ 138,742						\$ -	
2118-Hilltop Impact Fee		\$ 1,001						\$ -	
2119-Storm Drain Impact Fee		\$ 63,431						\$ -	
2120-Wastewater Impact Fee		\$ 81,242						\$ -	
Capital Project Funds - Total	\$ 54,892,829	\$ 29,330,619	\$ 45,091,879	\$ 15,583,737	\$ 9,055,787	\$ 9,193,538	\$ 9,334,043	\$ 88,258,984	

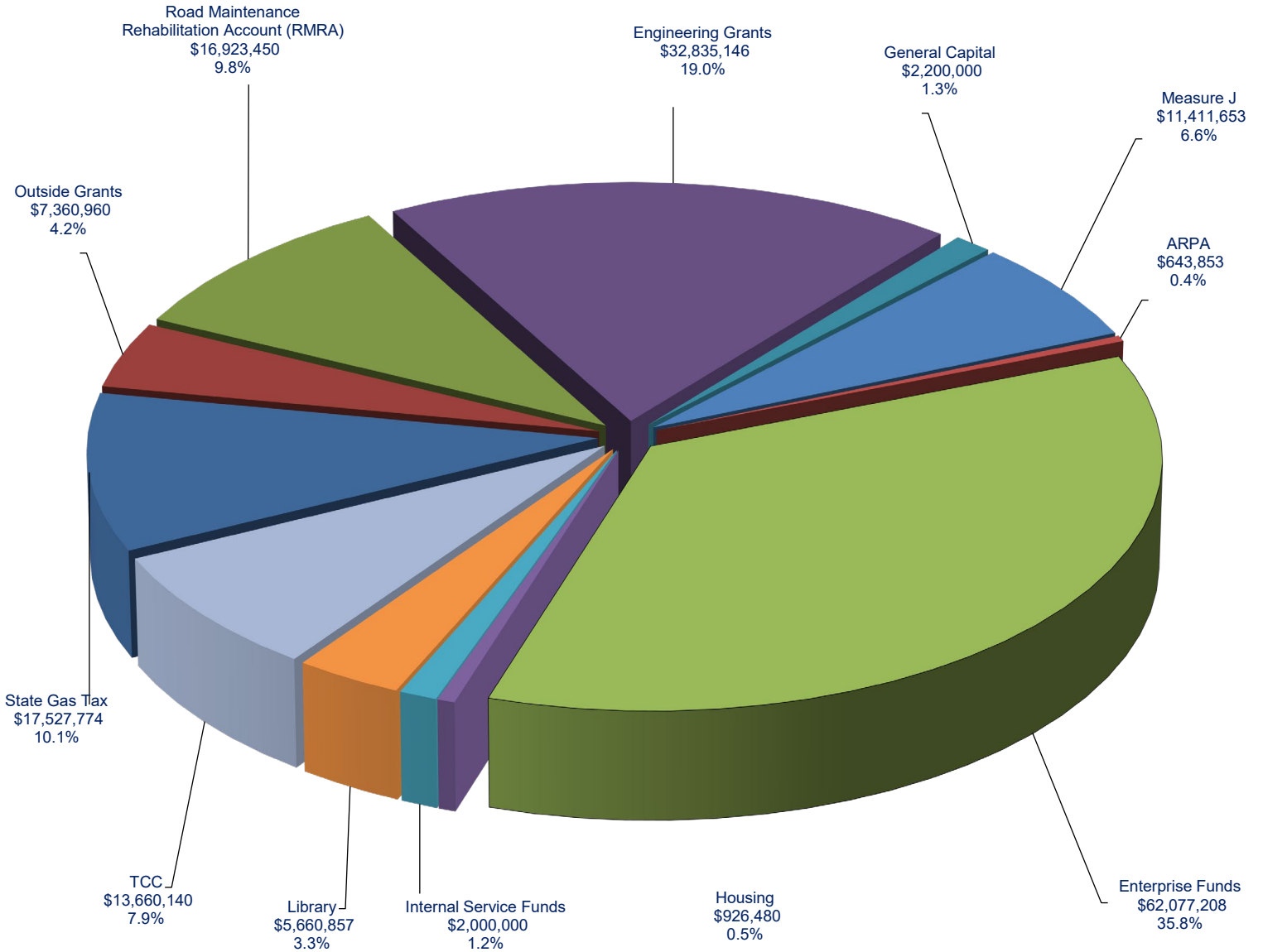
Special Revenue, Enterprise, Internal Services, Other Operations and Housing Department Funds									
ARPA			\$ 643,853					\$ 643,853	
ECIA			\$ -					\$ -	[3]
Enterprise Funds			\$ 32,699,958	\$ 10,127,250	\$ 7,750,000	\$ 5,750,000	\$ 5,750,000	\$ 62,077,208	[3]
Housing Department			\$ 926,480					\$ 926,480	[3]
Internal Service Funds			\$ 2,000,000					\$ 2,000,000	[3]
Library Fund			\$ 5,660,857					\$ 5,660,857	
Transformative Climate Grant			\$ 13,660,140					\$ 13,660,140	
Enterprise, Internal Services, Other Operations and Housing Department Funds - Total	\$ -	\$ -	\$ 55,591,288	\$ 10,127,250	\$ 7,750,000	\$ 5,750,000	\$ 5,750,000	\$ 84,968,538	

Total All Funds Available	54,892,829	29,330,619	100,683,168	25,710,987	16,805,787	14,943,538	15,084,043	173,227,522	
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Notes:

- [1] State Gas Tax revenue and RMRA revenue for FY 2026-27 is based on Highway User Tax Account (HUTA) and Road Maintenance and Rehabilitation Account (RMRA) projections. Future years include a 2% Inflationary Index based on normal annual revenue.
- [2] Measure J revenue for FY 2026-27 is based on estimates from Contra Contra Transportation Authority (CCTA) and also includes Grant funding revenue of \$570,438 for the I-80 Central Interchange Project. Future years funding is based on current year dollars since they are unpredictable.
- [3] Enterprise, Internal Services, Other Operations, and Housing Department revenues are based on project expenses projected and does not include revenue for operations.

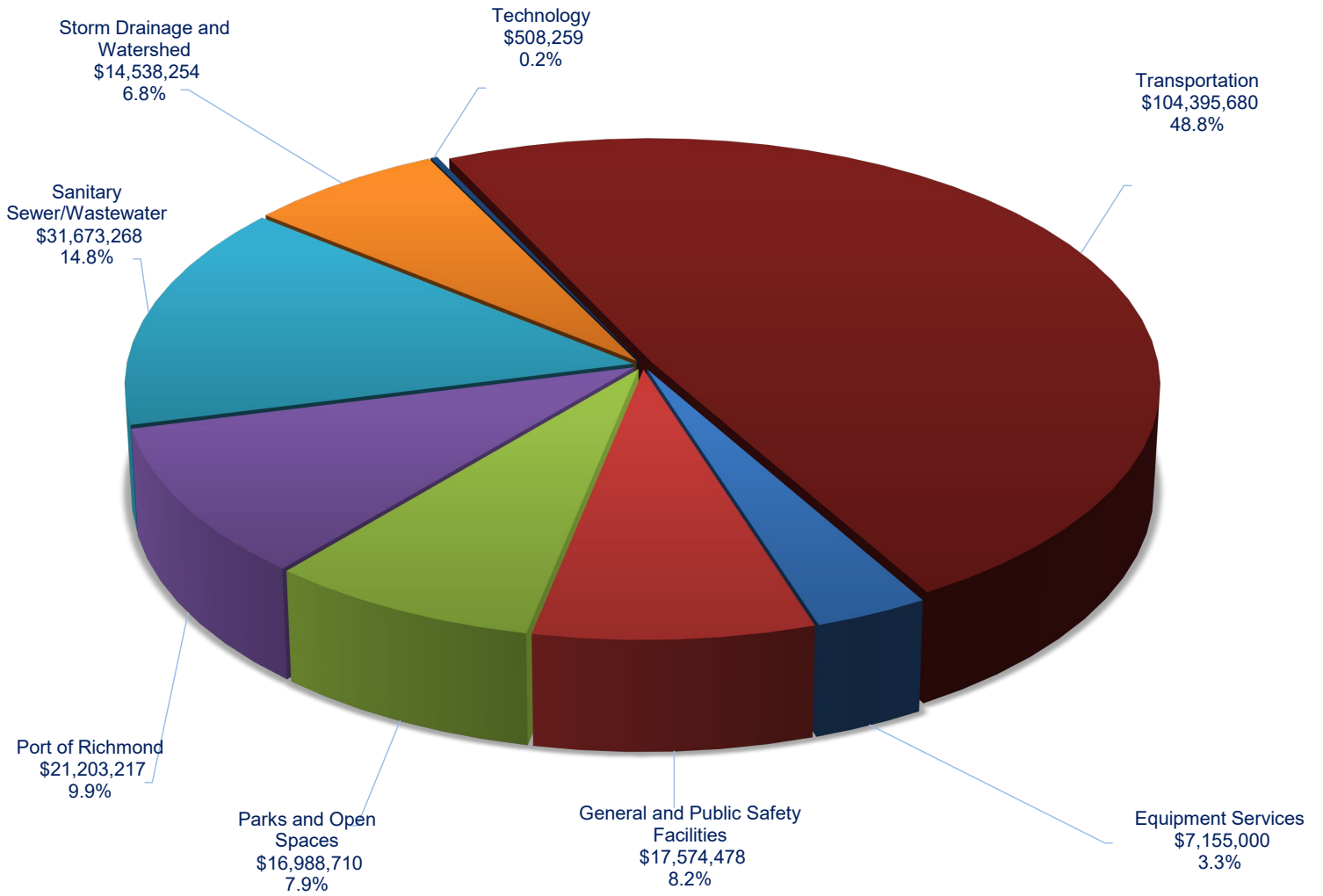
**Capital Revenue Sources by Fund
FY 2026-27 to FY 2030-31
Total: \$173,227,522**



City of Richmond
Capital Expenditure by Program Categories
FY 2026-27 to FY 2030-31

Program Categories	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
Equipment Services	18,332,258	3,428,538	7,155,000	-	-	-	-	7,155,000
General and Public Safety Facilities	46,192,347	2,205,691	17,574,478	-	-	-	-	17,574,478
Parks and Open Spaces	31,365,037	7,632,114	16,988,710	-	-	-	-	16,988,710
Port of Richmond	15,698,712	2,978,698	15,625,967	4,677,250	300,000	300,000	300,000	21,203,217
Sanitary Sewer/Wastewater	19,702,117	7,592,639	8,873,268	5,200,000	7,200,000	5,200,000	5,200,000	31,673,268
Storm Drainage and Watershed	16,342,458	775,634	14,208,254	165,000	165,000	-	-	14,538,254
Technology	1,194,862	184,560	508,259	-	-	-	-	508,259
Transportation	73,613,647	6,914,499	62,361,212	15,405,023	8,808,363	8,876,030	8,945,051	104,395,680
Total Expenses - All Program Categories	222,441,438	31,712,372	143,295,149	25,447,273	16,473,363	14,376,030	14,445,051	214,036,866

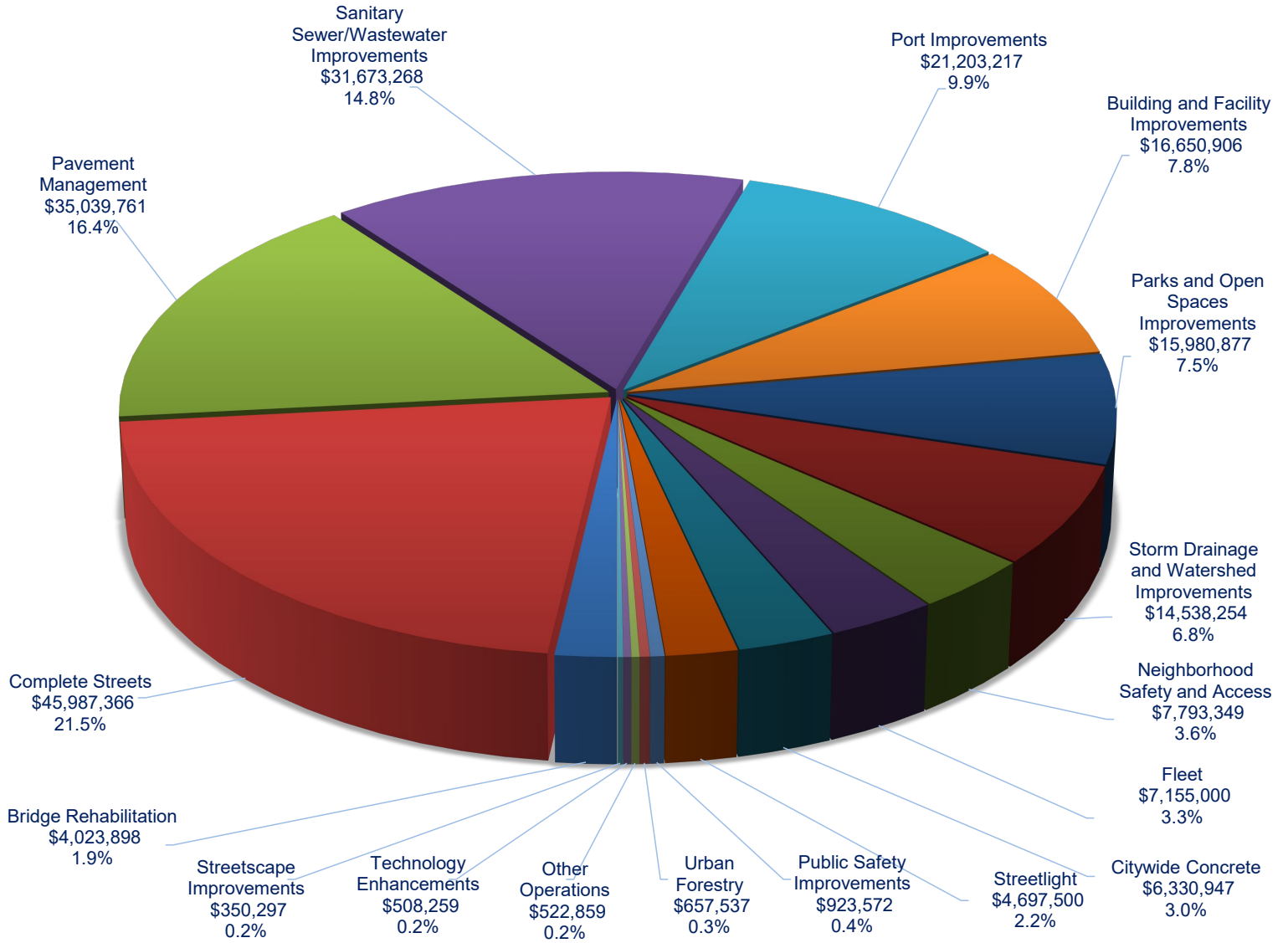
Capital Improvement Plan by Program Category
FY 2026-27 to FY 2030-31
Total: \$214,036,866



**City of Richmond
Capital Expenditure by Programs
FY 2026-27 to FY 2030-31**

Programs by Categories	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
Equipment Services								
Fleet	18,332,258	3,428,538	7,155,000	-	-	-	-	7,155,000
General and Public Safety Facilities								
Building and Facility Improvements	45,072,353	2,196,992	16,650,906	-	-	-	-	16,650,906
Public Safety Improvements	1,119,994	8,700	923,572	-	-	-	-	923,572
Parks and Open Spaces								
Encampment Abatement	68,252	-	-	-	-	-	-	-
Parks and Open Spaces Improvements	29,966,944	7,565,138	15,980,877	-	-	-	-	15,980,877
Streetscape Improvements	375,214	-	350,297	-	-	-	-	350,297
Urban Forestry	954,627	66,976	657,537	-	-	-	-	657,537
Port of Richmond								
Port Improvements	15,698,712	2,978,698	15,625,967	4,677,250	300,000	300,000	300,000	21,203,217
Technology								
Technology Enhancements	1,194,862	184,560	508,259	-	-	-	-	508,259
Transportation								
Bridge Rehabilitation	870,786	89,465	4,023,898	-	-	-	-	4,023,898
Citywide Concrete	2,125,835	101,561	1,530,947	1,200,000	1,200,000	1,200,000	1,200,000	6,330,947
Complete Streets	42,522,017	1,558,777	39,324,366	6,663,000	-	-	-	45,987,366
Neighborhood Safety and Access	6,203,701	777,434	4,193,349	900,000	900,000	900,000	900,000	7,793,349
Pavement Management	12,747,152	4,132,514	8,068,294	6,642,023	6,708,363	6,776,030	6,845,051	35,039,761
Streetlight	7,975,605	103,556	4,697,500	-	-	-	-	4,697,500
Traffic Signals	75,431	-	-	-	-	-	-	-
ZEV and Infrastructure Transition	195,960	70,315	-	-	-	-	-	-
Other Operations	897,162	80,877	522,859	-	-	-	-	522,859
Sanitary Sewer/Wastewater								
Sanitary Sewer/Wastewater Improvements	19,702,117	7,592,639	8,873,268	5,200,000	7,200,000	5,200,000	5,200,000	31,673,268
Storm Drainage and Watershed								
Storm Drainage and Watershed Improvements	16,342,458	775,634	14,208,254	165,000	165,000	-	-	14,538,254
Total Expenses - All Programs	222,441,438	31,712,372	143,295,149	25,447,273	16,473,363	14,376,030	14,445,051	214,036,866

**Capital Improvement Plan by Programs
FY 2026-27 to FY 2030-31
Total: \$214,036,866**



City of Richmond
 Capital Expenditure by Funds
 FY 2026-27 to FY 2030-31

Projects by Fund	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
1002 - GAS TAX								
2026 ARTERIAL BASE REPAIR & REHAB	315,000	-	315,000	-	-	-	-	315,000
2025 PAVING - RUBBERIZED CAPE SEAL	1,556,503	-	-	-	-	-	-	-
BRIDGE PREVENTIVE MAINTENANCE	386,078	50,000	414,870	-	-	-	-	414,870
STREET PAVING	2,672,809	1,131,635	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	16,625,000
TOTAL - STATE GAS TAX - EXPENSES	4,930,390	1,181,635	4,054,870	3,325,000	3,325,000	3,325,000	3,325,000	17,354,870
1006 - OUTSIDE FUNDED GRANTS								
2025 PAVING - RUBBERIZED CAPE SEAL	182,000	-	-	-	-	-	-	-
ASSET MGMT SYSTEM, INVENTORY & ASSESSMENT	250,000	-	-	-	-	-	-	-
BARRETT AVE ROAD IMPROVEMENTS	2,000,000	47,326	1,900,400	-	-	-	-	1,900,400
BAYVIEW TO BART	450,000	-	450,000	-	-	-	-	450,000
BOORMAN PARK REVITALIZATION	195,271	-	-	-	-	-	-	-
MARTIN LUTHER KING JR COMMUNITY CENTER & PARK	1,250,000	130,405	960,000	-	-	-	-	960,000
PARKS AND OPEN SPACES PROGRAM	-	-	466,775	-	-	-	-	466,775
PARKS MAINTENANCE EQUIPMENT	192,090	-	-	-	-	-	-	-
PT. RICHMOND BICYCLE CONNECTIVITY	1,078,000	-	1,078,000	-	-	-	-	1,078,000
RICHMOND COMMUNITIES CLEAN COLLABORATIVE	111,150	-	-	-	-	-	-	-
SHIELDS-REID PARK REVITALIZATION	3,080,577	1,903,670	504,326	-	-	-	-	504,326
SOCCER FIELDS-RESTROOMS-PARKS	50,000	-	50,000	-	-	-	-	50,000
TERMINAL 4 WHARF REMOVAL	739,703	380,799	1,192,305	-	-	-	-	1,192,305
TOTAL - OUTSIDE FUNDED GRANTS - EXPENSES	9,578,791	2,462,200	6,601,806	-	-	-	-	6,601,806
1019 - ROAD MAINTENANCE REHABILITATION ACCOUNT (RMRA) SB1								
2026 ARTERIAL BASE REPAIR & REHAB	-	-	3,251,983	-	-	-	-	3,251,983
2025 PAVING - RUBBERIZED CAPE SEAL	3,040,843	2,293,488	-	-	-	-	-	-
13TH STREET COMPLETE STREET	450,000	-	246,132	-	-	-	-	246,132
2024 PAVEMENT PREVENTATIVE MAINTENANCE	232,999	-	-	-	-	-	-	-
CARLSON CROSSTOWN PROJECT PHASE II	2,864,927	-	3,392,927	-	-	-	-	3,392,927
CITYWIDE ROADWAY SIGNS, STREETLIGHT & TRAFFIC SIGNAL POLE INVENTORY	463,381	-	-	-	-	-	-	-
STREET PAVING	-	-	-	3,317,023	3,383,363	3,451,030	3,520,051	13,671,467
STREET PAVING - SB1 - CUTTING HARBOUR WAY S. BIKEWAY	137,262	96,345	-	-	-	-	-	-
TOTAL - RMRA - EXPENSES	7,189,412	2,389,833	6,891,042	3,317,023	3,383,363	3,451,030	3,520,051	20,562,509
1054 - ENGINEERING GRANTS								
2026 SIDEWALK SHAVING PROJECT	180,000	-	-	-	-	-	-	-
13TH STREET COMPLETE STREET	2,821,000	-	2,820,000	-	-	-	-	2,820,000
BARRETT AVE RD. IMPROVEMENT	1,379,582	135,543	1,180,369	-	-	-	-	1,180,369
BAYVIEW TO BART	1,553,461	175,418	1,374,800	-	-	-	-	1,374,800
BOORMAN PARK REVITALIZATION	3,598,707	419,425	-	-	-	-	-	-
BRIDGE PREVENTIVE MAINTENANCE	-	-	3,202,130	-	-	-	-	3,202,130
CUTTING & CARLSON BLVD. SECTION 130	635,294	124,836	189,687	706,000	-	-	-	895,687
GREENING THE YELLOW BRICK ROAD	375,214	-	350,297	-	-	-	-	350,297
HARBOUR 8 PARK EXPANSION	110,398	28,510	53,512	-	-	-	-	53,512
HARBOUR WAY & WRIGHT SECTION 130	935,209	5,232	903,802	1,284,000	-	-	-	2,187,802
I-80 CENTRAL INTERCHANGE PHASE II	5,972,604	122,578	5,748,296	4,673,000	-	-	-	10,421,296
LINCOLN SAFE ROUTES TO SCHOOL	78,000	9,500	-	-	-	-	-	-
MCBRYDE SAFE ROUTES TO PARKS	1,266,950	123,858	670,334	-	-	-	-	670,334

City of Richmond
 Capital Expenditure by Funds
 FY 2026-27 to FY 2030-31

Projects by Fund	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
1054 - ENGINEERING GRANTS - continued								
MACDONALD AVE PEDESTRIAN CROSSING	236,130	2,354	53,273	-	-	-	-	53,273
PT. RICHMOND BICYCLE CONNECTIVITY	178,400	-	-	-	-	-	-	-
POINT RICHMOND TRAFFIC IMPROVEMENTS	180,000	23,726	29,099	-	-	-	-	29,099
RICHMOND ART AND LIGHT	3,608,790	65,342	3,514,474	-	-	-	-	3,514,474
SF BAY TRAIL - PT. MOLATE	2,000,000	-	2,000,000	-	-	-	-	2,000,000
YELLOW BRICK RD. CLEAN, GREEN & BEAUTIFUL	493,511	12,670	37,315	-	-	-	-	37,315
TOTAL - ENGINEERING GRANTS - EXPENSES	25,603,250	1,248,992	22,127,387	6,663,000	-	-	-	28,790,387

2001 - GENERAL CAPITAL								
13TH STREET COMPLETE STREET	1,424,516	35,940	1,344,966	-	-	-	-	1,344,966
2025 PAVING - RUBBERIZED CAPE SEAL	1,644,903	172,201	-	-	-	-	-	-
37TH ST IMPROVEMENT	79	-	-	-	-	-	-	-
AMERICANS WITH DISABILITIES ACT (ADA), SIDEWALK, CURBS	155,182	2,855	-	-	-	-	-	-
ASSET MGMT SYSTEM, INVENTORY & ASSESSMENT	235,000	-	-	-	-	-	-	-
ATP QUICK BUILD CUTTING/HOFFMAN	207,973	2,470	-	-	-	-	-	-
AUDIO VISUAL EQUIPMENT REPLACEMENT	32,802	-	32,802	-	-	-	-	32,802
AUDITORIUM CONVENTION CENTER UPGRADES	43,912	-	-	-	-	-	-	-
BARRETT AVE ROAD IMPROVEMENTS	314,651	6,500	308,500	-	-	-	-	308,500
BAYVIEW TO BART	307,297	44,123	12,297	-	-	-	-	12,297
BOOKER T. ANDERSON CENTER INFRASTRUCTURE PHASE III	3,030,650	23,142	2,984,366	-	-	-	-	2,984,366
BOORMAN PARK REVITALIZATION	3,061,964	418,941	2,355,841	-	-	-	-	2,355,841
BRIDGE PREVENTIVE MAINTENANCE	484,708	39,465	406,898	-	-	-	-	406,898
BUILT ENVIRONMENT NEEDS ASSESSMENT	500,000	373,805	-	-	-	-	-	-
CANAL BOULEVARD GATES/FENCE	100,000	-	-	-	-	-	-	-
CANAL BOULEVARD TRAFFIC SAFETY	250,000	192,808	47,044	-	-	-	-	47,044
CARLSON CROSSTOWN PROJECT PHASE II	1,884,038	278,769	2,447,799	-	-	-	-	2,447,799
CCTV CAMERAS	236,620	-	236,620	-	-	-	-	236,620
CITYWIDE CONCRETE PROGRAM	-	-	320,218	-	-	-	-	320,218
CIVIC CENTER PLAZA LANDSCAPING	200,000	-	200,000	-	-	-	-	200,000
COMPLETE STREETS IMPROVEMENTS	6,270,944	-	6,270,944	-	-	-	-	6,270,944
CORPORATION YARD BATHROOM REMODEL	157,470	-	157,470	-	-	-	-	157,470
CORPORATION YARD FENCE	247,500	-	-	-	-	-	-	-
CORPORATION YARD FUEL SITES UPGRADES	189,800	-	189,800	-	-	-	-	189,800
CORPORATION YARD SECURITY CAMERAS	37,500	35,000	-	-	-	-	-	-
DORNAN TUNNEL LIGHTING	561,815	8,400	483,026	-	-	-	-	483,026
FACILITIES ROOF REPAIR - CITYWIDE	-	-	176,728	-	-	-	-	176,728
FIRE STATION 63 - FIRE DEPT IMPROVEMENTS/STATION 63	275,792	8,700	177,996	-	-	-	-	177,996
FIRE STATION 66 IMPROVEMENTS	844,202	-	745,576	-	-	-	-	745,576
FIRE TRAIL ACCESS	43,378	-	-	-	-	-	-	-
FLOOD RISK REDUCTION - RHEEM CREEK	122,057	2,906	165,000	165,000	165,000	-	-	495,000
GREENWAY REHAB AND BIKE EDUCATION	25,000	-	-	-	-	-	-	-
HARBOUR 8 PARK EXPANSION	3,300,000	-	3,300,000	-	-	-	-	3,300,000
HARBOUR WAY & WRIGHT SECTION 130	334,565	-	334,565	-	-	-	-	334,565
HILLTOP FIRE STATION CARD READER	70,000	-	-	-	-	-	-	-

City of Richmond
Capital Expenditure by Funds
FY 2026-27 to FY 2030-31

Projects by Fund	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
2001 - GENERAL CAPITAL - continued								
IT FIRE EOC EQUIPMENT	147,886	97,718	35,624	-	-	-	-	35,624
LINCOLN SAFE ROUTES TO SCHOOL	243,798	-	243,798	-	-	-	-	243,798
MACDONALD AVE PEDESTRIAN CROSSING	89,268	262	28,403	-	-	-	-	28,403
MARTIN LUTHER KING JR COMMUNITY CENTER	502,759	47,236	400,189	-	-	-	-	400,189
MCBRYDE SAFE ROUTES TO PARKS	254,785	16,095	-	-	-	-	-	-
METROWALK TRANSIT VILLAGE (NEVIN AVE 19TH TO 27TH)	39,268	-	-	-	-	-	-	-
NATIVE AMERICAN HEALTH CENTER	50,000	-	-	-	-	-	-	-
NETWORK REFRESH	255,055	51,841	203,213	-	-	-	-	203,213
NEVIN COMMUNITY CENTER HVAC	-	-	64,750	-	-	-	-	64,750
PARCHESTER AREA INFRASTRUCTURE IMPROVEMENT	500,000	54,300	100,500	-	-	-	-	100,500
PARKS AND OPEN SPACES PROGRAM	1,147,595	-	1,722,495	-	-	-	-	1,722,495
PARKS YARD FUEL SITE UPGRADES	220,000	-	-	-	-	-	-	-
POINT MOLATE COTTAGE ROOF STABILIZATION	515,296	43,454	63,512	-	-	-	-	63,512
POST ENCAMPMENT CLEAN-UP (ABATEMENT, FENCING, BOULDER, K-RAILS, OTHER)	68,252	-	-	-	-	-	-	-
PT. MOLATE TRAIL BEACH STABILIZATION	2,000,000	-	1,990,000	-	-	-	-	1,990,000
PT. RICHMOND BICYCLE CONNECTIVITY	267,500	-	191,235	-	-	-	-	191,235
REVITALIZING THE HISTORIC RICHMOND MAIN LIBRARY	21,067,823	1,120,280	5,902,463	-	-	-	-	5,902,463
RICHMOND ART AND LIGHTING	700,000	-	700,000	-	-	-	-	700,000
RICHMOND COMMUNITIES CLEAN COLLABORATIVE	2,867,390	1,013,699	1,339,528	-	-	-	-	1,339,528
RICHMOND MUSEUM ROOF	175,000	51,728	-	-	-	-	-	-
RICHMOND RECREATION COMPLEX HVAC	-	-	114,975	-	-	-	-	114,975
RICHMOND WELLNESS TRAIL PHASE II	-	-	200,000	-	-	-	-	200,000
SANTA FE SLOPE STABILIZATION	72,624	-	1,278,126	-	-	-	-	1,278,126
SANTA RITA ROAD STABILIZATION PROJECT	34,429	300	-	-	-	-	-	-
SF BAY TRAIL - PT. MOLATE	2,283,144	-	2,275,732	-	-	-	-	2,275,732
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	-	-	27,250	-	-	-	-	27,250
SHIELDS-REID COMMUNITY CENTER MAINTENANCE IMPROVEMENTS	306,975	48,450	147,715	-	-	-	-	147,715
SOCCER FIELDS-RESTROOMS-PARKS	-	-	1,200,000	-	-	-	-	1,200,000
STREET LIGHT PROGRAM	2,950,000	-	-	-	-	-	-	-
STREET PAVING	366,005	21,325	1,176,311	-	-	-	-	1,176,311
TERMINAL 4 WHARF REMOVAL	760,000	-	-	-	-	-	-	-
TRAFFIC CALMING PROGRAM	1,072,947	204,418	681,570	-	-	-	-	681,570
TRAFFIC SIGNAL IMPROVEMENT - 6TH ST AND MACDONALD AVE	60,010	-	-	-	-	-	-	-
VIA VERDI MITIGATION	4,204,124	62,972	2,964,001	-	-	-	-	2,964,001
YELLOW BRICK ROAD: CLEAN, GREEN AND BEAUTIFUL	97,433	-	29,981	-	-	-	-	29,981
TOTAL - GENERAL CAPITAL - EXPENSES	69,913,685	4,480,101	45,779,828	165,000	165,000	-	-	46,109,828
2002 - MEASURE J								
2025 PAVING - RUBBERIZED CAPE SEAL	1,000,000	-	-	-	-	-	-	-
2026 SIDEWALK SHAVING PROJECT	318,000	-	-	-	-	-	-	-
ADA TRANSITION PLAN	200,000	63,855	-	-	-	-	-	-
BAYVIEW TO BART	58,303	-	51,825	-	-	-	-	51,825
BIKE AND PEDESTRIAN ACTION PLAN PROGRAM	100,000	-	-	-	-	-	-	-

City of Richmond
 Capital Expenditure by Funds
 FY 2026-27 to FY 2030-31

Projects by Fund	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
2002 - MEASURE J - continued								
BLUE CURB POLICY DEVELOPMENT	120,000	-	10,730	-	-	-	-	10,730
CITYWIDE CONCRETE PROGRAM	882,000	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
I-80 CENTRAL INTERCHANGE PHASE II	618,057	57,091	378,981	-	-	-	-	378,981
LONG RANGE TRANSPORTATION PLANNING	315,000	-	29,824	-	-	-	-	29,824
MCBRYDE SAFE ROUTES TO PARKS	819,455	-	812,977	-	-	-	-	812,977
NEIGHBORHOOD SAFETY AND ACCESS PROGRAM	-	-	900,000	900,000	900,000	900,000	900,000	4,500,000
NEIGHBORHOOD TRAFFIC CALMING	300,000	20,825	-	-	-	-	-	-
PT. RICHMOND BICYCLE CONNECTIVITY	139,667	-	139,667	-	-	-	-	139,667
PUBLIC WORKS TRANSPORTATION COMMUNITY ENGAGEMENT & OUTREACH	167,760	-	167,760	-	-	-	-	167,760
STREET LIGHT MASTER PLAN	155,000	29,815	-	-	-	-	-	-
STREET PAVING	5,891	1,916	-	-	-	-	-	-
SURFACE DRAINAGE	148,000	14,000	-	-	-	-	-	-
TRAFFIC CALMING PROGRAM	1,032,475	242,025	788,275	-	-	-	-	788,275
TRAFFIC SAFETY IMPROVEMENTS	300,000	124,317	-	-	-	-	-	-
TRAFFIC SIGNAL IMPROVEMENT - 6TH ST AND MACDONALD AVE	15,421	-	-	-	-	-	-	-
TOTAL - MEASURE J - EXPENSES	6,695,028	553,843	4,480,039	2,100,000	2,100,000	2,100,000	2,100,000	12,880,039
2116 - OPEN SPACE IMPACT FEE								
PT. MOLATE TRAIL BEACH STABILIZATION	229,759	2,388	167,841	-	-	-	-	167,841
TOTAL - OPEN SPACE IMPACT FEE - EXPENSES	229,759	2,388	167,841	-	-	-	-	167,841
2117 - LIBRARY IMPACT FEE								
REVITALIZING THE HISTORIC RICHMOND MAIN LIBRARY	1,064,188	-	-	-	-	-	-	-
STRONGER TOGETHER NEW BOOKMOBILE	70,000	56,960	-	-	-	-	-	-
TOTAL - LIBRARY IMPACT FEE - EXPENSES	1,134,188	56,960	-	-	-	-	-	-
2120 - WASTEWATER IMPACT FEE								
COGENERATION	669,118	-	-	-	-	-	-	-
SANITARY SEWER BRICK MANHOLE REPAIRS	750,000	77,822	672,178	-	-	-	-	672,178
TOTAL - WASTEWATER IMPACT FEE - EXPENSES	1,419,118	77,822	672,178	-	-	-	-	672,178
CAPITAL IMPROVEMENT FUNDS - TOTAL	126,693,620	12,453,774	90,774,990	15,570,023	8,973,363	8,876,030	8,945,051	133,139,457
1005 - LIBRARY								
STRONGER TOGETHER NEW BOOKMOBILE	234,775	234,775	-	-	-	-	-	-
REVITALIZING THE HISTORIC RICHMOND MAIN LIBRARY	9,199,619	88,762	67,091	-	-	-	-	67,091
TOTAL - LIBRARY - EXPENSES	9,434,394	323,537	67,091	-	-	-	-	67,091
1017 - ECIA								
AUTOMATED TRANSIT NETWORK STUDY	195,960	70,315	-	-	-	-	-	-
STRONGER TOGETHER NEW BOOKMOBILE	396,500	393,150	-	-	-	-	-	-
TOTAL - ECIA - EXPENSES	592,460	463,465	-	-	-	-	-	-

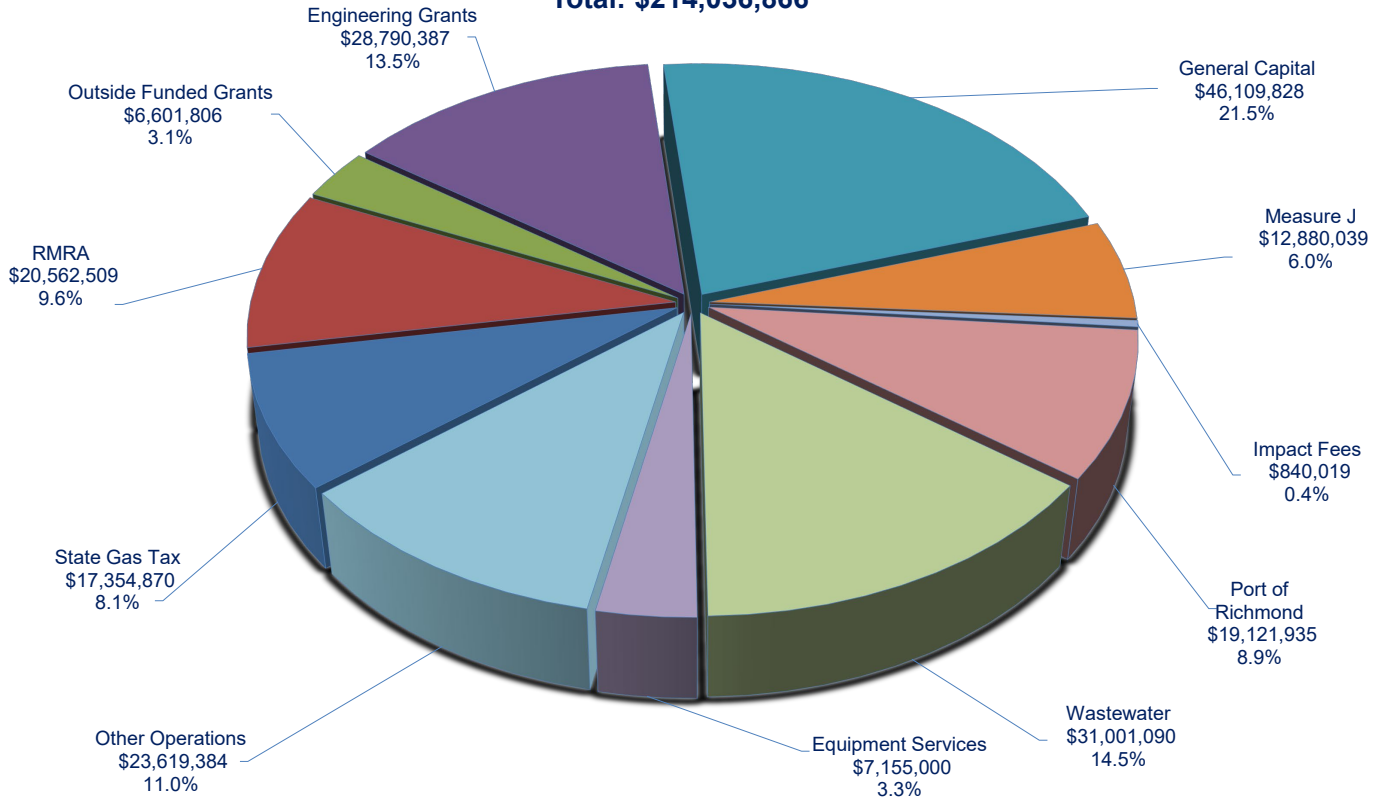
City of Richmond
 Capital Expenditure by Funds
 FY 2026-27 to FY 2030-31

Projects by Fund	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
1201 - HOUSING DEPARTMENT - CDBG								
ADA REHABILITATIONS/CDBG BOOKER T. ANDERSON CENTER	485,000	-	485,000	-	-	-	-	485,000
ADA REHABILITATIONS/CDBG PARCHESTER	441,480	-	441,480	-	-	-	-	441,480
TOTAL - HOUSING DEPARTMENT - ADA	926,480	-	926,480	-	-	-	-	926,480
1306 - AMERICAN RESCUE PLAN ACT (ARPA)								
AMERICANS WITH DISABILITIES ACT (ADA), SIDEWALK, CURBS	305,271	34,851	-	-	-	-	-	-
BOOKER T. ANDERSON CENTER INFRASTRUCTURE PHASE II	35,054	6,630	2,149	-	-	-	-	2,149
BOOKER T. ANDERSON COMMUNITY CENTER HVAC RENOVATION AND REBUILD	19,191	19,191	10,704	-	-	-	-	10,704
NORTH RICHMOND PUMP STATION	343,288	95,684	-	-	-	-	-	-
REVITALIZING THE HISTORIC RICHMOND MAIN LIBRARY	372,975	170,452	-	-	-	-	-	-
SOCCER FIELDS-RESTROOMS-PARKS	7,226,837	3,740,185	631,000	-	-	-	-	631,000
STORMWATER INFRASTRUCTURE	694,660	548,403	-	-	-	-	-	-
STREET PAVING	1,084,199	497,949	-	-	-	-	-	-
TOTAL - AMERICAN RESCUE PLAN ACT (ARPA) - EXPENSES	10,081,474	5,113,345	643,853	-	-	-	-	643,853
1307 - TRANSFORMATIVE CLIMATE COMMUNITIES (TCC)								
ADA ACCESSIBLE GARDEN	847,667	12,076	565,044	-	-	-	-	565,044
BOSQUE DEL BARRIO	954,627	66,976	657,537	-	-	-	-	657,537
E-BIKE LENDING LIBRARY	2,024,238	93,398	1,249,467	-	-	-	-	1,249,467
E-BIKE SHARE	414,402	80,877	325,275	-	-	-	-	325,275
NEIGHBORHOOD COMPLETE STREETS	4,980,083	92,255	4,561,582	-	-	-	-	4,561,582
RICHMOND WELLNESS TRAIL PHASE II	4,483,285	138,928	3,668,872	-	-	-	-	3,668,872
TOTAL - TRANSFORMATIVE CLIMATE COMMUNITIES (TCC)	13,704,302	484,511	11,027,777	-	-	-	-	11,027,777
4001 - PORT CIP								
CAFETERIA BUILDING WINTERIZATION	331,260	113,000	152,079	-	-	-	-	152,079
HIGH MAST LED REPLACEMENT	1,000,000	-	1,000,000	-	-	-	-	1,000,000
HISTORIC SHIP MOVE: SS RED OAK VICTORY	500,000	-	500,000	-	-	-	-	500,000
POINT POTRERO MARINE TERMINAL (PPMT) ELECTRICAL AND WATERING METER	450,000	-	450,000	-	-	-	-	450,000
POINT POTRERO MARINE TERMINAL (PPMT) ELECTRICAL MAINTENANCE	100,000	-	-	-	-	-	-	-
POINT POTRERO MARINE TERMINAL (PPMT) PAVEMENT MAINTENANCE	750,000	-	3,000,000	-	-	-	-	3,000,000
PORT ELECTRICAL MAINT. & REPAIRS	200,000	45,727	300,000	300,000	300,000	300,000	300,000	1,500,000
PORT INFRASTRUCTURE UPGRADE	1,175,000	67,419	3,175,568	-	-	-	-	3,175,568
PROCESSING BUILDING ASSESSMENT	100,000	53,650	42,500	-	-	-	-	42,500
RIGGERS LOFT MAINTENANCE	610,000	71,411	537,000	-	-	-	-	537,000
STORM DRAIN IMPROVEMENTS - PORT	500,000	-	500,000	-	-	-	-	500,000
TERMINAL 2 DREDGING & BANK STABILIZATION	2,200,000	1,004,212	1,184,788	-	-	-	-	1,184,788
TERMINALS 7 & 8 DREDGING	1,100,000	1,075,782	100,000	-	-	-	-	100,000
TERMINALS 7 & 8 ELECTRIFICATION	2,682,750	20,000	2,602,750	4,377,250	-	-	-	6,980,000
TOTAL - PORT CIP	11,699,010	2,451,201	13,544,685	4,677,250	300,000	300,000	300,000	19,121,935

City of Richmond
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Projects by Fund	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
4003 - WATER RESOURCE RECOVERY WASTEWATER CIP								
COGENERATION	-	-	-	-	2,000,000	-	-	2,000,000
CUTTING BLVD. & HARBOUR WAY S. SEWER LINE WET WEATHER IMPROVEMENT PROJECT	4,750,000	3,343,980	1,126,349	-	-	-	-	1,126,349
DORNAN DRIVE TUNNEL REHABILITATION	535,000	-	72,670	-	-	-	-	72,670
FERRY POINT PUMP STATION	508,383	377,016	45,000	-	-	-	-	45,000
GRIT AND AERATION REPLACEMENT	-	-	1,661,056	-	-	-	-	1,661,056
KELLER BEACH SANITARY SEWER ASSESSMENT/FIX	920,000	318,598	-	-	-	-	-	-
SANITARY SEWER PIPELINE REHAB	4,684,611	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
SANITARY SEWER REPAIRS	6,278,584	3,379,539	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
WWTP SLUDGE THICKENER	263,134	-	96,016	-	-	-	-	96,016
TOTAL - WATER RESOURCE RECOVERY WASTEWATER CIP	17,939,711	7,419,133	8,201,090	5,200,000	7,200,000	5,200,000	5,200,000	31,001,090
4005 - MARINA								
AREA FM CAP	716,531	6,302	364,580	-	-	-	-	364,580
MARINA BAY YACHT HARBOUR CHANNEL ENTRANCE	2,500,000	146,698	888,977	-	-	-	-	888,977
TOTAL - MARINA CIP	3,216,531	153,000	1,253,557	-	-	-	-	1,253,557
4006 - STORMWATER								
FLOOD RISK REDUCTION - RHEEM CREEK	464,564	106,753	-	-	-	-	-	-
MULTI-SITE TRASH CAPTURE DEVICES	10,250,000	-	9,700,626	-	-	-	-	9,700,626
TOTAL - STORMWATER CIP	10,714,564	106,753	9,700,626	-	-	-	-	9,700,626
5003 - EQUIPMENT SERVICES CIP								
FIRE VEHICLES	12,469,299	918,592	3,165,000	-	-	-	-	3,165,000
POLICE VEHICLES	1,732,823	1,107,575	1,475,000	-	-	-	-	1,475,000
OTHER CITY VEHICLES	3,211,770	717,486	2,490,000	-	-	-	-	2,490,000
OTHER CITY EQUIPMENT	25,000	-	25,000	-	-	-	-	25,000
TOTAL - EQUIPMENT SERVICES CIP	17,438,893	2,743,653	7,155,000	-	-	-	-	7,155,000
SPECIAL REVENUE, ENTERPRISE AND OTHER OPERATING FUNDS - TOTAL	95,747,818	19,258,598	52,520,159	9,877,250	7,500,000	5,500,000	5,500,000	80,897,409
TOTAL EXPENSES - ALL FUNDS	222,441,438	31,712,372	143,295,149	25,447,273	16,473,363	14,376,030	14,445,051	214,036,866

Capital Expenditures by Funds FY 2026-27 to FY 2030-31 Total: \$214,036,866



City of Richmond
 Capital Expenditure by Projects
 FY 2026-27 to FY 2030-31

Projects by Categories & Programs	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
EQUIPMENT SERVICES: FLEET PROGRAM								
FIRE VEHICLES	12,469,299	918,592	3,165,000	-	-	-	-	3,165,000
OTHER CITY EQUIPMENT	25,000	-	25,000	-	-	-	-	25,000
OTHER CITY VEHICLES	3,211,770	717,486	2,490,000	-	-	-	-	2,490,000
PARKS MAINTENANCE EQUIPMENT	192,090	-	-	-	-	-	-	-
POLICE VEHICLES	1,732,823	1,107,575	1,475,000	-	-	-	-	1,475,000
STRONGER TOGETHER NEW BOOKMOBILE	701,275	684,885	-	-	-	-	-	-
GENERAL AND PUBLIC SAFETY FACILITIES: BUILDING & FACILITY IMPROVEMENTS PROGRAM								
ADA REHABILITATIONS/CDBG BOOKER T. ANDERSON CENTER	485,000	-	485,000	-	-	-	-	485,000
ADA REHABILITATIONS/CDBG PARCHESTER	441,480	-	441,480	-	-	-	-	441,480
AUDITORIUM CONVENTION CENTER UPGRADES	43,912	-	-	-	-	-	-	-
BOOKER T. ANDERSON CENTER INFRASTRUCTURE PHASE II	35,054	6,630	2,149	-	-	-	-	2,149
BOOKER T. ANDERSON CENTER INFRASTRUCTURE PHASE III	3,030,650	23,142	2,984,366	-	-	-	-	2,984,366
BOOKER T. ANDERSON COMMUNITY CENTER HVAC RENOVATION AND REBUILD	19,191	19,191	10,704	-	-	-	-	10,704
BUILD ENVIRONMENT NEEDS ASSESSMENT	500,000	373,805	-	-	-	-	-	-
CORPORATION YARD BATHROOM REMODEL	157,470	-	157,470	-	-	-	-	157,470
CORPORATION YARD FENCE	247,500	-	-	-	-	-	-	-
CORPORATION YARD FUEL SITES UPGRADES	189,800	-	189,800	-	-	-	-	189,800
E-BIKE LENDING LIBRARY	2,024,238	93,398	1,249,467	-	-	-	-	1,249,467
FACILITIES ROOF REPAIR - CITYWIDE	-	-	176,728	-	-	-	-	176,728
HARBOUR 8 PARK EXPANSION	3,410,398	28,510	3,353,512	-	-	-	-	3,353,512
HILLTOP FIRE STATION CARD READER	70,000	-	-	-	-	-	-	-
MARTIN LUTHER KING JR COMMUNITY CENTER	1,752,759	177,641	1,360,189	-	-	-	-	1,360,189
NATIVE AMERICAN HEALTH CENTER	50,000	-	-	-	-	-	-	-
NEVIN COMMUNITY CENTER HVAC	-	-	64,750	-	-	-	-	64,750
PARKS YARD FUEL SITE UPGRADES	220,000	-	-	-	-	-	-	-
POINT MOLATE COTTAGE ROOF STABILIZATION	515,296	43,454	63,512	-	-	-	-	63,512
REVITALIZING THE HISTORIC RICHMOND MAIN LIBRARY	31,704,604	1,379,493	5,969,554	-	-	-	-	5,969,554
RICHMOND MUSEUM ROOF	175,000	51,728	-	-	-	-	-	-
RICHMOND RECREATION COMPLEX HVAC	-	-	114,975	-	-	-	-	114,975
SHIELDS-REID COMMUNITY CENTER HVAC SYSTEM UPGRADE	-	-	27,250	-	-	-	-	27,250
GENERAL AND PUBLIC SAFETY FACILITIES: PUBLIC SAFETY IMPROVEMENTS PROGRAM								
FIRE STATION 63 - FIRE DEPT IMPROVEMENTS/STATION 63	275,792	8,700	177,996	-	-	-	-	177,996
FIRE STATION 66 IMPROVEMENTS	844,202	-	745,576	-	-	-	-	745,576

City of Richmond
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Projects by Categories & Programs	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
PARKS AND OPEN SPACES: ENCAMPMENT ABATEMENT PROGRAM								
POST ENCAMPMENT CLEAN-UP (ABATEMENT, FENCING, BOULDER, K-RAILS, OTHER)	68,252	-	-	-	-	-	-	-
PARKS AND OPEN SPACES: PARKS AND OPEN SPACES IMPROVEMENTS PROGRAM								
ADA ACCESSIBLE GARDEN	847,667	12,076	565,044	-	-	-	-	565,044
AREA FM CAP	716,531	6,302	364,580	-	-	-	-	364,580
BOORMAN PARK REVITALIZATION	6,855,942	838,366	2,355,841	-	-	-	-	2,355,841
CIVIC CENTER PLAZA LANDSCAPING	200,000	-	200,000	-	-	-	-	200,000
FIRE TRAIL ACCESS	43,378	-	-	-	-	-	-	-
PARKS AND OPEN SPACES PROGRAM	1,147,595	-	2,189,270	-	-	-	-	2,189,270
PT. MOLATE TRAIL BEACH STABILIZATION	2,229,759	2,388	2,157,841	-	-	-	-	2,157,841
RICHMOND COMMUNITIES CLEAN COLLABORATIVE	2,978,540	1,013,699	1,339,528	-	-	-	-	1,339,528
SF BAY TRAIL - PT. MOLATE	4,283,144	-	4,275,732	-	-	-	-	4,275,732
SHIELDS-REID COMMUNITY CENTER MAINTENANCE IMPROVEMENTS	306,975	48,450	147,715	-	-	-	-	147,715
SHIELDS-REID PARK REVITALIZATION	3,080,577	1,903,670	504,326	-	-	-	-	504,326
SOCCER FIELDS-RESTROOMS- PARKS	7,276,837	3,740,185	1,881,000	-	-	-	-	1,881,000
PARKS AND OPEN SPACES: STREETScape IMPROVEMENTS PROGRAM								
GREENING THE YELLOW BRICK ROAD	375,214	-	350,297	-	-	-	-	350,297
PARKS AND OPEN SPACES: URBAN FORESTRY PROGRAM								
BOSQUE DEL BARRIO	954,627	66,976	657,537	-	-	-	-	657,537
PORT OF RICHMOND: PORT IMPROVEMENTS PROGRAM								
CAFETERIA BUILDING WINTERIZATION	331,260	113,000	152,079	-	-	-	-	152,079
HIGH MAST LED REPLACEMENT	1,000,000	-	1,000,000	-	-	-	-	1,000,000
HISTORIC SHIP MOVE: SS RED OAK VICTORY	500,000	-	500,000	-	-	-	-	500,000
MARINA BAY YACHT HARBOUR CHANNEL ENTRANCE	2,500,000	146,698	888,977	-	-	-	-	888,977
POINT POTRERO MARINE TERMINAL (PPMT) ELECTRICAL AND WATERING METER	450,000	-	450,000	-	-	-	-	450,000
POINT POTRERO MARINE TERMINAL (PPMT) ELECTRICAL MAINTENANCE	100,000	-	-	-	-	-	-	-
POINT POTRERO MARINE TERMINAL (PPMT) PAVEMENT MAINTENANCE	750,000	-	3,000,000	-	-	-	-	3,000,000
PORT ELECTRICAL MAINT. & REPAIRS	200,000	45,727	300,000	300,000	300,000	300,000	300,000	1,500,000
PORT INFRASTRUCTURE UPGRADE	1,175,000	67,419	3,175,568	-	-	-	-	3,175,568
PROCESSING BUILDING ASSESSMENT	100,000	53,650	42,500	-	-	-	-	42,500
RIGGERS LOFT MAINTENANCE	610,000	71,411	537,000	-	-	-	-	537,000
STORM DRAIN IMPROVEMENTS - PORT	500,000	-	500,000	-	-	-	-	500,000
TERMINAL 2 DREDGING & BANK STABILIZATION	2,200,000	1,004,212	1,184,788	-	-	-	-	1,184,788

City of Richmond
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Projects by Categories & Programs	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
PORT OF RICHMOND: PORT IMPROVEMENTS PROGRAM - continued								
TERMINAL 4 WHARF REMOVAL	1,499,703	380,799	1,192,305	-	-	-	-	1,192,305
TERMINALS 7 & 8 DREDGING	1,100,000	1,075,782	100,000	-	-	-	-	100,000
TERMINALS 7 & 8 ELECTRIFICATION	2,682,750	20,000	2,602,750	4,377,250	-	-	-	6,980,000
SANITARY SEWER/WASTERWATER: SANITARY SEWER/WASTEWATER IMPROVEMENTS PROGRAM								
COGENERATION	669,118	-	-	-	2,000,000	-	-	2,000,000
CUTTING BLVD. & HARBOUR WAY S. SEWER LINE WET WEATHER IMPROVEMENT PROJECT	4,750,000	3,343,980	1,126,349	-	-	-	-	1,126,349
DORNAN DRIVE TUNNEL REHABILITATION	535,000	-	72,670	-	-	-	-	72,670
FERRY POINT PUMP STATION	508,383	377,016	45,000	-	-	-	-	45,000
GRIT AND AERATION REPLACEMENT	-	-	1,661,056	-	-	-	-	1,661,056
KELLER BEACH SANITARY SEWER ASSESSMENT/FIX	920,000	318,598	-	-	-	-	-	-
NORTH RICHMOND PUMP STATION	343,288	95,684	-	-	-	-	-	-
SANITARY SEWER BRICK MANHOLE REPAIRS	750,000	77,822	672,178	-	-	-	-	672,178
SANITARY SEWER PIPELINE REHAB	4,684,611	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
SANITARY SEWER REPAIRS	6,278,584	3,379,539	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
WWTP SLUDGE THICKENER	263,134	-	96,016	-	-	-	-	96,016
STORM DRAINAGE AND WATERSHED: STORM DRAINAGE AND WATERSHED IMPROVEMENTS PROGRAM								
FLOOD RISK REDUCTION - RHEEM CREEK	586,621	109,659	165,000	165,000	165,000	-	-	495,000
MULTI-SITE TRASH CAPTURE DEVICES	10,250,000	-	9,700,626	-	-	-	-	9,700,626
PARCHESTER AREA INFRASTRUCTURE IMPROVEMENT	500,000	54,300	100,500	-	-	-	-	100,500
SANTA FE SLOPE STABILIZATION	72,624	-	1,278,126	-	-	-	-	1,278,126
SANTA RITA ROAD STABILIZATION PROJECT	34,429	300	-	-	-	-	-	-
STORMWATER INFRASTRUCTURE	694,660	548,403	-	-	-	-	-	-
VIA VERDI MITIGATION	4,204,124	62,972	2,964,001	-	-	-	-	2,964,001
TECHNOLOGY: TECHNOLOGY ENHANCEMENTS PROGRAM								
ASSET MGMT SYSTEM, INVENTORY & ASSESSMENT	485,000	-	-	-	-	-	-	-
AUDIO VISUAL EQUIPMENT REPLACEMENT	32,802	-	32,802	-	-	-	-	32,802
CCTV CAMERAS	236,620	-	236,620	-	-	-	-	236,620
CORPORATION YARD SECURITY CAMERAS	37,500	35,000	-	-	-	-	-	-
IT FIRE EOC EQUIPMENT	147,886	97,718	35,624	-	-	-	-	35,624
NETWORK REFRESH	255,055	51,841	203,213	-	-	-	-	203,213
TRANSPORTATION: BRIDGE REHABILITATION PROGRAM								
BRIDGE PREVENTIVE MAINTENANCE	870,786	89,465	4,023,898	-	-	-	-	4,023,898
TRANSPORTATION: CITYWIDE CONCRETE PROGRAM								
ADA TRANSITION PLAN	200,000	63,855	-	-	-	-	-	-
AMERICANS WITH DISABILITIES ACT (ADA), SIDEWALK, CURBS	460,453	37,706	-	-	-	-	-	-
BLUE CURB POLICY DEVELOPMENT	120,000	-	10,730	-	-	-	-	10,730
CITYWIDE CONCRETE PROGRAM	882,000	-	1,520,218	1,200,000	1,200,000	1,200,000	1,200,000	6,320,218

City of Richmond
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Projects by Categories & Programs	Revised Budget FY 2025-26	Actuals to March 2025 FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	Proposed FY 2030-31	5-Year Total
TRANSPORTATION: CITYWIDE CONCRETE PROGRAM - continued								
CITYWIDE ROADWAY SIGNS, STREETLIGHT & TRAFFIC SIGNAL POLE INVENTORY	463,381	-	-	-	-	-	-	-
TRANSPORTATION: COMPLETE STREETS PROGRAM								
13TH STREET COMPLETE STREET	4,695,516	35,940	4,411,098	-	-	-	-	4,411,098
ATP QUICK BUILD CUTTING/HOFFMAN	207,973	2,470	-	-	-	-	-	-
BARRETT AVE ROAD IMPROVEMENTS	3,694,233	189,369	3,389,269	-	-	-	-	3,389,269
BAYVIEW TO BART	2,369,061	219,541	1,888,922	-	-	-	-	1,888,922
BIKE AND PEDESTRIAN ACTION PLAN PROGRAM	100,000	-	-	-	-	-	-	-
CANAL BOULEVARD GATES/FENCE	100,000	-	-	-	-	-	-	-
CANAL BOULEVARD TRAFFIC SAFETY	250,000	192,808	47,044	-	-	-	-	47,044
CARLSON CROSSTOWN PROJECT PHASE II	4,748,965	278,769	5,840,726	-	-	-	-	5,840,726
COMPLETE STREETS IMPROVEMENTS	6,270,944	-	6,270,944	-	-	-	-	6,270,944
CUTTING AND CARLSON BLVD SECTION 130	635,294	124,836	189,687	706,000	-	-	-	895,687
HARBOUR WAY & WRIGHT SECTION 130	1,269,774	5,232	1,238,367	1,284,000	-	-	-	2,522,367
I-80 CENTRAL INTERCHANGE PHASE II	6,590,662	179,668	6,127,277	4,673,000	-	-	-	10,800,277
MACDONALD AVE PEDESTRIAN CROSSING	325,398	2,616	81,675	-	-	-	-	81,675
NEIGHBORHOOD COMPLETE STREETS	4,980,083	92,255	4,561,582	-	-	-	-	4,561,582
PT. RICHMOND BICYCLE CONNECTIVITY	1,663,567	-	1,408,902	-	-	-	-	1,408,902
RICHMOND WELLNESS TRAIL PHASE II	4,483,285	138,928	3,868,872	-	-	-	-	3,868,872
STREET PAVING - SB1 - CUTTING HARBOUR WAY S. BIKEWAY	137,262	96,345	-	-	-	-	-	-
TRANSPORTATION: NEIGHBORHOOD SAFETY AND ACCESS PROGRAM								
37TH ST IMPROVEMENT	79	-	-	-	-	-	-	-
GREENWAY REHAB AND BIKE EDUCATION	25,000	-	-	-	-	-	-	-
LINCOLN SAFE ROUTES TO SCHOOL	321,798	9,500	243,798	-	-	-	-	243,798
MCBRYDE SAFE ROUTES TO PARKS	2,341,190	139,952	1,483,311	-	-	-	-	1,483,311
METROWALK TRANSIT VILLAGE (NEVIN AVE 19TH TO 27TH)	39,268	-	-	-	-	-	-	-
NEIGHBORHOOD SAFETY AND ACCESS PROGRAM	-	-	900,000	900,000	900,000	900,000	900,000	4,500,000
NEIGHBORHOOD TRAFFIC CALMING	300,000	20,825	-	-	-	-	-	-
POINT RICHMOND TRAFFIC IMPROVEMENTS	180,000	23,726	29,099	-	-	-	-	29,099
TRAFFIC CALMING PROGRAM	2,105,422	446,443	1,469,846	-	-	-	-	1,469,846
TRAFFIC SAFETY IMPROVEMENTS	300,000	124,317	-	-	-	-	-	-
YELLOW BRICK ROAD: CLEAN, GREEN AND BEAUTIFUL	590,944	12,670	67,296	-	-	-	-	67,296

City of Richmond
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TRANSPORTATION: PAVEMENT MANAGEMENT PROGRAM								
2024 PAVEMENT PREVENTIVE MAINTENANCE PROJECT	232,999	-	-	-	-	-	-	-
2025 PAVING - RUBBERIZED CAPE SEAL	7,424,249	2,465,689	-	-	-	-	-	-
2026 ARTERIAL BASE REPAIR & REHAB	315,000	-	3,566,983	-	-	-	-	3,566,983
2026 SIDEWALK SHAVING PROJECT	498,000	-	-	-	-	-	-	-
STREET PAVING	4,128,904	1,652,825	4,501,311	6,642,023	6,708,363	6,776,030	6,845,051	31,472,778
SURFACE DRAINAGE	148,000	14,000	-	-	-	-	-	-
TRANSPORTATION: STREETLIGHT PROGRAM								
DORNAN TUNNEL LIGHTING	561,815	8,400	483,026	-	-	-	-	483,026
RICHMOND ART AND LIGHTING	4,308,790	65,342	4,214,474	-	-	-	-	4,214,474
STREET LIGHT MASTER PLAN	155,000	29,815	-	-	-	-	-	-
STREET LIGHT PROGRAM	2,950,000	-	-	-	-	-	-	-
TRANSPORTATION: TRAFFIC SIGNALS PROGRAM								
TRAFFIC SIGNAL IMPROVEMENT - 6TH ST AND MACDONALD AVE	75,431	-	-	-	-	-	-	-
TRANSPORTATION: ZEV AND INFRASTRUCTURE TRANSITION PROGRAM								
AUTOMATED TRANSIT NETWORK STUDY	195,960	70,315	-	-	-	-	-	-
TRANSPORTATION: OTHER OPERATIONS								
LONG RANGE TRANSPORTATION PLANNING	315,000	-	29,824	-	-	-	-	29,824
PUBLIC WORKS TRANSPORTATION COMMUNITY ENGAGEMENT & OUTREACH	167,760	-	167,760	-	-	-	-	167,760
PUBLIC WORKS TRANSPORTATION COMMUNITY ENGAGEMENT & OUTREACH	414,402	80,877	325,275	-	-	-	-	325,275
TOTAL EXPENSES - ALL PROJECTS	222,441,438	31,712,372	143,295,149	25,447,273	16,473,363	14,376,030	14,445,051	214,036,866