

# Unfunded & Shortfall List - Capital Improvement Projects 10-Year Forecast

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Funding Status	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total Outer Years	Outer Year	Outer Year	Outer Year	Outer Year	Outer Year	Grand Total
							FY 2031-32	FY 2032-33	FY2033-34	FY2034-35	FY2035-36	
Unfunded	66,110,000	54,760,000	47,160,000	72,075,000	502,875,000	60,200,000	126,400,000	57,100,000	103,200,000	127,800,000	88,375,000	803,180,000
Partially Funded	27,510,000	42,390,000	88,430,000	19,970,000	113,890,000	43,630,000	20,500,000	21,610,000	22,740,000	23,890,000	25,150,000	335,820,000
<b>Total</b>	<b>93,620,000</b>	<b>97,150,000</b>	<b>135,590,000</b>	<b>92,045,000</b>	<b>616,765,000</b>	<b>103,830,000</b>	<b>146,900,000</b>	<b>78,710,000</b>	<b>125,940,000</b>	<b>151,690,000</b>	<b>113,525,000</b>	<b>1,139,000,000</b>

Program Category	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total Outer Years	Outer Year	Outer Year	Outer Year	Outer Year	Outer Year	Grand Total
							FY 2031-32	FY 2032-33	FY2033-34	FY2034-35	FY2035-36	
Transportation	23,400,000	35,440,000	42,300,000	46,270,000	52,550,000	330,165,000	77,300,000	58,310,000	61,540,000	64,790,000	68,225,000	530,125,000
General and Public Safety Facilities	27,880,000	22,330,000	77,210,000	19,735,000	37,780,000	168,800,000	31,000,000	3,000,000	45,400,000	66,300,000	23,100,000	
Parks and Open Spaces	6,990,000	23,980,000	13,980,000	24,240,000	11,600,000	102,200,000	32,600,000	15,300,000	16,700,000	18,100,000	19,500,000	182,990,000
Technology	1,100,000	800,000	400,000	-	-	-	-	-	-	-	-	2,300,000
Special Districts	300,000	3,000,000	-	-	-	-	-	-	-	-	-	
Storm Drainage and Watershed	1,500,000	11,600,000	1,700,000	1,800,000	1,900,000	11,600,000	2,000,000	2,100,000	2,300,000	2,500,000	2,700,000	30,100,000
Port of Richmond	32,450,000	-	-	-	-	4,000,000	4,000,000	-	-	-	-	36,450,000
<b>Total</b>	<b>93,620,000</b>	<b>97,150,000</b>	<b>135,590,000</b>	<b>92,045,000</b>	<b>103,830,000</b>	<b>616,765,000</b>	<b>146,900,000</b>	<b>78,710,000</b>	<b>125,940,000</b>	<b>151,690,000</b>	<b>113,525,000</b>	<b>1,139,000,000</b>

Program	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total Outer Years	Outer Year	Outer Year	Outer Year	Outer Year	Outer Year	Grand Total
							FY 2031-32	FY 2032-33	FY2033-34	FY2034-35	FY2035-36	
Building and Facility Improvements	16,750,000	13,550,000	50,580,000	5,235,000	10,600,000	139,500,000	1,700,000	3,000,000	45,400,000	66,300,000	23,100,000	236,215,000
Citywide Concrete	4,800,000	5,040,000	5,300,000	5,570,000	5,850,000	34,290,000	6,200,000	6,510,000	6,840,000	7,190,000	7,550,000	60,850,000
Complete Streets	-	900,000	2,300,000	-	-	-	-	-	-	-	-	3,200,000
Complete Streets	100,000	-	-	-	-	22,000,000	22,000,000	-	-	-	-	22,100,000
Complete Streets Program	500,000	2,000,000	6,000,000	6,000,000	6,000,000	35,475,000	6,300,000	6,700,000	7,100,000	7,500,000	7,875,000	55,975,000
Encampment Abatement	-	-	-	-	-	6,000,000	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
Neighborhood Safety and Access	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	29,600,000	5,300,000	5,600,000	5,900,000	6,200,000	6,600,000	44,600,000
Parks and Open Spaces Improvements	6,390,000	26,580,000	10,780,000	19,940,000	7,000,000	68,700,000	26,700,000	9,000,000	10,000,000	11,000,000	12,000,000	
Pavement Management	11,000,000	11,600,000	12,200,000	12,900,000	13,600,000	79,600,000	14,300,000	15,100,000	15,900,000	16,700,000	17,600,000	
Port Improvements	32,450,000	-	-	-	-	4,000,000	4,000,000	-	-	-	-	
Public Safety Improvements	11,130,000	8,780,000	26,630,000	14,500,000	27,180,000	29,300,000	29,300,000	-	-	-	-	
Special District Improvements	300,000	3,000,000	-	-	-	-	-	-	-	-	-	
Storm Drainage and Watershed Improvements	1,500,000	11,600,000	1,700,000	1,800,000	1,900,000	11,600,000	2,000,000	2,100,000	2,300,000	2,500,000	2,700,000	30,100,000
Streetlight	3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	22,600,000	4,000,000	4,200,000	4,500,000	4,800,000	5,100,000	39,600,000
Streetscape Improvements	1,600,000	1,100,000	1,200,000	1,300,000	1,400,000	8,500,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	15,100,000
Technology Enhancements	1,100,000	800,000	400,000	-	-	-	-	-	-	-	-	2,300,000
Traffic Signals	2,000,000	4,000,000	8,000,000	12,000,000	16,000,000	93,300,000	16,800,000	17,700,000	18,600,000	19,600,000	20,600,000	135,300,000
Urban Forestry	-	1,000,000	2,000,000	3,000,000	3,200,000	19,000,000	3,400,000	3,600,000	3,800,000	4,000,000	4,200,000	28,200,000
ZEV and Infrastructure Transition	-	2,000,000	2,100,000	2,200,000	2,300,000	13,300,000	2,400,000	2,500,000	2,700,000	2,800,000	2,900,000	21,900,000
<b>Total</b>	<b>93,620,000</b>	<b>97,150,000</b>	<b>135,590,000</b>	<b>92,045,000</b>	<b>103,830,000</b>	<b>616,765,000</b>	<b>146,900,000</b>	<b>78,710,000</b>	<b>125,940,000</b>	<b>151,690,000</b>	<b>113,525,000</b>	<b>1,139,000,000</b>

Unfunded & Shortfall List - Capital Improvement Projects 10-Year Forecast

No.	Funding Status	Project Code	Project Name	Department	Project/Program	Program Category	Program	CIP Score	Total ROM Project Budget Request	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total Outer Years	FY 2031-32	FY 2032-33	FY2033-34	FY2034-35
1	Unfunded	New	23rd St Multimodal Corridor	Public Works	Project	Transportation	Complete Streets	70	\$ 22,100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ 22,000,000			
2	Unfunded	New	As-Needed Space Remodeling	Public Works	Project	General and Public Safety Facilities	Building and Facility Improvements	40.33	\$ 1,500,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -				
3	Unfunded	New	Boyd Atchison	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	79	\$ 5,055,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000			
4	Unfunded	New	Building & Facility Improvement Program	Public Works	Program	General and Public Safety Facilities	Building and Facility Improvements	72.33	\$ 16,500,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	\$ 9,500,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000
5	Unfunded	New	Carlson Blvd Crosstown Phase III	Public Works	Project	Transportation	Complete Streets	62	\$ 3,200,000	\$ -	\$ 900,000	\$ 2,300,000	\$ -	\$ -	\$ -				
7	Unfunded	New	City Fiber Repair and Upgrade	Information Technology	Project	Technology	Technology Enhancements	61.33	\$ 800,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -				
8	Unfunded	New	City Hall Conference Room Upgrades	Information Technology	Project	Technology	Technology Enhancements	67	\$ 600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -				
9	Partially Funded	23070	Citywide Concrete Program	Public Works	Program	Transportation	Citywide Concrete	88.17	\$ 60,850,000	\$ 4,800,000	\$ 5,040,000	\$ 5,300,000	\$ 5,570,000	\$ 5,850,000	\$ 34,290,000	\$ 6,200,000	\$ 6,510,000	\$ 6,840,000	\$ 7,190,000
10	Unfunded	New	Civic Center Auditorium Improvements	Community Services	Project	General and Public Safety Facilities	Building and Facility Improvements	66.67	\$ 12,915,000			\$ 180,000	\$ 3,735,000	\$ 9,000,000	\$ -				
11	Unfunded	23087	Complete Streets Program	Public Works	Program	Transportation	Complete Streets Program	Legacy	\$ 55,975,000	\$ 500,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 35,475,000	\$ 6,300,000	\$ 6,700,000	\$ 7,100,000	\$ 7,500,000
12	Partially Funded	23034	Corp Yard Bathroom Remodel	Public Works	Project	General and Public Safety Facilities	Building and Facility Improvements	Legacy	\$ 100,000	\$ 100,000					\$ -				
13	Partially Funded	23012	Corp Yard Fuel Sites Upgrades	Public Works	Project	General and Public Safety Facilities	Building and Facility Improvements	75.67	\$ 2,000,000	\$ 250,000	\$ 1,750,000				\$ -				
14	Unfunded	New	Document Management Citywide	Information Technology	Project	Technology	Technology Enhancements	62.67	\$ 900,000	\$ 500,000	\$ 200,000	\$ 200,000			\$ -				
15	Unfunded	New	Dog Park Assessment for District 4	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	60	\$ 35,000	\$ 35,000					\$ -				
16	Partially Funded	16G16	E-Bike Lending Library	Community Development	Project	General and Public Safety Facilities	Building and Facility Improvements	71.33	\$ 2,200,000	\$ 2,200,000					\$ -				
17	Unfunded	New	Encampment Abatement Program	Public Works	Program	Parks and Open Spaces	Encampment Abatement	82.33	\$ 6,000,000						\$ 6,000,000	\$ 1,000,000	\$ 1,100,000	\$ 1,200,000	\$ 1,300,000
18	Unfunded	New	Fire Station 62 ALS Improvements	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	TBD	\$ 450,000	\$ 70,000	\$ 380,000				\$ -				
19	Unfunded	New	Fire Station 62 ALS Upgrades	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	77	\$ 400,000	\$ 400,000					\$ -				
20	Partially Funded	05G01	Fire Station 63 Improvements	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	76.67	\$ 30,010,000	\$ 4,330,000	\$ -	\$ -	\$ 1,500,000	\$ 24,180,000	\$ -				
21	Partially Funded	05C01	Fire Station 66 Rebuild	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	71.67	\$ 29,760,000	\$ 3,830,000	\$ 4,000,000	\$ 21,930,000			\$ -				
22	Unfunded	New	Fire Station 67 Rebuild	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	67	\$ 38,000,000		\$ 1,000,000	\$ 4,700,000	\$ -	\$ 3,000,000	\$ 29,300,000	\$ 29,300,000			
23	Unfunded	New	Fire Station 68 ALS Upgrades	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	75	\$ 500,000	\$ 500,000					\$ -				
24	Unfunded	New	Fire Station Alerting System	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	74	\$ 1,400,000		\$ 1,400,000	\$ -			\$ -				
25	Unfunded	New	Fire Training Center	Fire	Project	General and Public Safety Facilities	Public Safety Improvements	76.17	\$ 15,000,000		\$ 2,000,000		\$ 13,000,000		\$ -				
26	Unfunded	New	Humphrey Playlot Renovation	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	58	\$ 3,700,000	\$ 200,000					\$ 3,500,000	\$ 3,500,000			
27	Unfunded	New	Janice Playlot	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	46	\$ 1,200,000	\$ -					\$ 1,200,000	\$ 1,200,000			
28	Unfunded	New	La Moine Park	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	66	\$ 4,000,000	\$ 400,000	\$ 3,600,000				\$ -				
29	Unfunded	New	Locker Facilities Replacement	Police	Project	General and Public Safety Facilities	Public Safety Improvements	34	\$ 2,000,000	\$ 2,000,000					\$ -				
30	Unfunded	New	Marina Bay Lighting Renovations	Public Works	Project	Special Districts	Special District Improvements	74	\$ 3,300,000	\$ 300,000	\$ 3,000,000				\$ -				
31	Partially Funded	23065	Martin Luther King Jr. Community Center Revitalization	Public Works	Project	General and Public Safety Facilities	Building and Facility Improvements	68.17	\$ 59,000,000		\$ 10,000,000	\$ 49,000,000			\$ -				
32	Unfunded	New	Martin Luther King Jr. Park Revitalization	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	68.17	\$ 14,000,000		\$ 14,000,000				\$ -				
33	Unfunded	New	Median Landscaping	Public Works	Project	Parks and Open Spaces	Streetscape Improvements	42	\$ 600,000	\$ 600,000					\$ -				
34	Unfunded	New	Multi-Use Sports Facility	Community Services	Project	General and Public Safety Facilities	Building and Facility Improvements	69.17	\$ 30,000,000						\$ 30,000,000			\$ 500,000	\$ 8,500,000
35	Unfunded	New	Neighborhood Safety and Access	Public Works	Program	Transportation	Neighborhood Safety and Access	79	\$ 44,600,000	\$ 1,000,000	\$ 2,000,000	\$ 3,000,000	\$ 4,000,000	\$ 5,000,000	\$ 29,600,000	\$ 5,300,000	\$ 5,600,000	\$ 5,900,000	\$ 6,200,000
36	Unfunded	New	Nevin Park	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	70	\$ 5,000,000	\$ -					\$ 5,000,000	\$ 5,000,000			
37	Unfunded	New	Nicholl Park Renovation	Community Services	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	75.67	\$ 20,000,000	\$ -	\$ 280,000	\$ 5,780,000	\$ 13,940,000		\$ -				
38	Partially Funded	23063	Parchester Area Infrastructure Improvement	Public Works	Project	Storm Drainage and Watershed	Storm Drainage and Watershed Improvements	78	\$ 10,000,000	\$ -	\$ 10,000,000				\$ -				
39	Unfunded	New	Parks and Open Spaces Improvements Program	Public Works	Program	Parks and Open Spaces	Parks and Open Spaces Improvements	80	\$ 75,700,000	\$ 3,700,000	\$ 4,000,000	\$ 5,000,000	\$ 6,000,000	\$ 7,000,000	\$ 50,000,000	\$ 8,000,000	\$ 9,000,000	\$ 10,000,000	\$ 11,000,000
40	Partially Funded	01A05	Pavement Management Program	Public Works	Program	Transportation	Pavement Management	81.67	\$ 140,900,000	\$ 11,000,000	\$ 11,600,000	\$ 12,200,000	\$ 12,900,000	\$ 13,600,000	\$ 79,600,000	\$ 14,300,000	\$ 15,100,000	\$ 15,900,000	\$ 16,700,000
42	Unfunded	New	Port Processing Bldg	Economic Development - Port	Project	Port of Richmond	Port Improvements	74	\$ 14,450,000	\$ 14,450,000					\$ -				
43	Unfunded	New	Port T4 Shoreline	Economic Development - Port	Project	Port of Richmond	Port Improvements	58	\$ 6,000,000	\$ 2,000,000					\$ 4,000,000	\$ 4,000,000			
44	Unfunded	New	Port Terminal 2 Slope	Economic Development - Port	Project	Port of Richmond	Port Improvements	66	\$ 15,000,000	\$ 15,000,000					\$ -				
45	Unfunded	New	Port Warehouse Demo	Economic Development - Port	Project	Port of Richmond	Port Improvements	60	\$ 1,000,000	\$ 1,000,000					\$ -				
46	Unfunded	New	Public Safety Facility	Police	Project	General and Public Safety Facilities	Building and Facility Improvements	48.67	\$ 100,000,000						\$ 100,000,000		\$ 1,200,000	\$ 43,000,000	\$ 55,800,000

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No.	Funding Status	Project Code	Project Name	Department	Project/Program	Program Category	Program	CIP Score	Total ROM Project Budget Request	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total Outer Years	FY 2031-32	FY 2032-33	FY2033-34	FY2034-35
47	Unfunded	New	Richmond Greenway Gap Closure	Public Works	Project	Transportation	Parks and Open Spaces Improvements	79	\$ 5,700,000	\$ 1,000,000	\$ 4,700,000				\$ -				
48	Partially Funded	01A14	San Francisco Bay Trail - Point Molate	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	54.7	\$ 1,000,000	\$ 1,000,000					\$ -				
50	Unfunded	New	Solar Installation on City Buildings	Economic Development	Project	General and Public Safety Facilities	Building and Facility Improvements	54.83	\$ 12,000,000	\$ 12,000,000					\$ -				
51	Unfunded	New	Storm Drainage and Watershed Program	Public Works	Program	Storm Drainage and Watershed	Storm Drainage and Watershed Improvements	79.33	\$ 20,100,000	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$ 11,600,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000	\$ 2,500,000
52	Unfunded	New	Streetlight Program	Public Works	Program	Transportation	Streetlight	73.33	\$ 39,600,000	\$ 3,000,000	\$ 3,200,000	\$ 3,400,000	\$ 3,600,000	\$ 3,800,000	\$ 22,600,000	\$ 4,000,000	\$ 4,200,000	\$ 4,500,000	\$ 4,800,000
53	Unfunded	New	Streetscape Improvements Program	Public Works	Program	Parks and Open Spaces	Streetscape Improvements	66.33	\$ 14,500,000	\$ 1,000,000	\$ 1,100,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 8,500,000	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000
54	Unfunded	New	Tiller Park	Public Works	Project	Parks and Open Spaces	Parks and Open Spaces Improvements	49	\$ 4,000,000	\$ -					\$ 4,000,000	\$ 4,000,000			
55	Unfunded	New	Traffic Signal Program	Public Works	Program	Transportation	Traffic Signals	76	\$ 135,300,000	\$ 2,000,000	\$ 4,000,000	\$ 8,000,000	\$ 12,000,000	\$ 16,000,000	\$ 93,300,000	\$ 16,800,000	\$ 17,700,000	\$ 18,600,000	\$ 19,600,000
56	Unfunded	New	Urban Forestry Program	Public Works	Program	Parks and Open Spaces	Urban Forestry	67	\$ 28,200,000		\$ 1,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,200,000	\$ 19,000,000	\$ 3,400,000	\$ 3,600,000	\$ 3,800,000	\$ 4,000,000
57	Unfunded	New	ZEV and Infrastructure Transition Program	Public Works	Program	Transportation	ZEV and Infrastructure Transition	66	\$ 21,900,000		\$ 2,000,000	\$ 2,100,000	\$ 2,200,000	\$ 2,300,000	\$ 13,300,000	\$ 2,400,000	\$ 2,500,000	\$ 2,700,000	\$ 2,800,000
<b>Total</b>									<b>\$ 1,139,000,000</b>	<b>\$ 93,620,000</b>	<b>\$ 97,150,000</b>	<b>\$ 135,590,000</b>	<b>\$ 92,045,000</b>	<b>\$ 103,830,000</b>	<b>\$ 616,765,000</b>	<b>\$ 146,900,000</b>	<b>\$ 78,710,000</b>	<b>\$ 125,940,000</b>	<b>\$ 151,690,000</b>

**Notes:**

1. Complex projects require Pre-Development phase that will better define the ROM = Rough Order of Magnitude estimate.
2. The timeline for implementation of these projects is contingent on project feasibility, staff capacity, and funding availability.
3. The Asset Inventory, Condition Assessment, and development of a 5-Year Capital Improvement Plan for City Buildings and Parks Amenities are not included in this list as they are currently in progress. The information derived from these ongoing efforts will be instrumental in defining future city needs related to facilities and parks.
4. The staff is currently developing a programmatic approach to define projects derived from city-adopted plans and studies.
5. At this time the Unfunded Request List doesn't fully integrate all of the programs mentioned in the programmatic approach.