

Department Increase		Program Increase	Amount Increase	Admin Response	Admin Cost Estimate
Animal Care and Control	Add 1 Adoption Coordinator and 1 Kennel Assistant for new Adoption Center		\$125,000		\$-
Assessor	Operating - software licenses, SPSS, etc.		\$386,945		\$-
Assessor	Personnel - Customer Service		\$70,000		\$-
Auditor	Operating - software licenses, contract service, etc.		\$84,550		\$-
Auditor	Personnel - specialized Audit staff		\$381,105		\$-
Auditor	Personnel enhancements		\$150,000		\$-
Auditor	Create a line item to conduct an audit of RPS - Specialized FTE(s) for Auditor		\$200,000		\$-
Circuit Court	Provide salary adjustments for Deputy Clerks		\$237,000		\$-
City Council	No specific program - Reorganization and/or dismantling of the Office of the Council Chief of Staff to promote inclusion and diversity aligned with City objective. Creation of a position to manage Constituent Services, oversight by Chief of Staff.		\$2,900,449		\$-
City Council	1 Policy Analyst for each Councilmember		\$1,000,000		\$-
Council Chief of Staff	Personnel (Restore - Management Analyst, Principal (Council Agency), Add - PB Staff Positions)		\$500,000		\$-
Council Chief of Staff	Personnel (Restore 1.5 FTEs from FY25)		\$175,066		\$-
Department of Neighborhood Services	Homeless Services - Overflow IWS		\$700,000		\$-
General Services	\$20.00 per hour for all PT & FT employees of City-contracted janitorial and security firms		\$1,710,800		\$-
General Services	Increase minimum wage for contracted staff to \$20/hr		\$1,400,000		\$-
Immigrant / Refugee Engagement	Bilingual translators		\$150,000		\$-
Non-Departmental	Caritas - Supporting year-round all day shelter and other services		\$200,000		\$-
Non-Departmental	Black History Museum		\$100,000		\$-
Non-Departmental	Help Me Help You		\$50,000		\$-
Non-Departmental	Homeward		\$50,000		\$-
Non-Departmental	MBL Youth Entrepreneur		\$25,000		\$-
Non-Departmental	Richmond Sportsbackers		\$50,000		\$-
Non-Departmental	Peter Paul Development Center		\$17,500		\$-
Non-Departmental	Thrive Birth to Five (Health Equity Trust Fund)		\$500,000		\$-
Non-Departmental	You Be You		\$350,000		\$-
Non-Departmental	Underground Kitchen - Community First		\$186,000		\$-
Non-departmental	HOME (2 staff for advocating for folks who receive vouchers and facing housing discrimination)		\$250,000		\$-
Non-Departmental	Add to Right to Counsel Grant Fund		\$500,000		\$-
Non-Departmental	HOME (2 staff for advocating for folks who receive vouchers and facing housing discrimination)		\$250,000		\$-
Non-departmental	Sister Cities Commission (General Operating Support)		\$30,000		\$-
Non-departmental	Eviction Diversion Program (Southside Community Development)		\$200,000		\$-
Non-Departmental	New Life Deliverance Tabernacle - At Risk Youth Programming		\$50,000		\$-
Non-Departmental	OAR		\$100,000		\$-
Non-Departmental	NextUp RVA Positive Youth Development (PYD)		\$400,000		\$-
Non-Departmental	Trauma Healing Response Network		\$250,000		\$-
Non-Departmental	Add to Family Crisis Grant Fund		\$1,000,000		\$-
OCCOS	Personnel - Restore 1.5 FTE + make PT media specialist FT		\$206,251		\$-
Outside Agencies (Organizational Subsidy)	GRTC Zero Fare		\$1,500,000	OCCOS staff recommends striking this, as funding has been secured for FY27	\$-
Outside Agencies (Partnership Agencies)	Southside Community Center Bus Line		\$100,000	Will need to consult with GRTC. OCCOS believes extending Route 2B to Old Warwick could be the most efficient approach. Neew DPW to look at sidewalk connectivity to Community Center.	\$-
Parks, Recreation, & Community	Program Support & Community Garden Maintenance at Southside Community Center		\$100,000		\$-
Parks, Recreation, & Community	Broad Rock Sports Complex Mural Project for Southside Tool Hub to support Planet Rock Community Garden - Is this CIP?		\$50,000		\$-
Parks, Recreation, & Community	Broad Rock Sports Complex Annual Block Party		\$60,000		\$-
Planning & Development Review	Add (2) Rental Inspector FTEs		\$250,000		\$-
Planning & Development Review	Public Arts Commission		\$100,000		\$-
Public Utilities	Virginia Conservation Assistance Program (VCAP)		\$100,000		\$-
Public Works	Restore maintenance worker positions (2 workers, 1 specialist)		\$133,058		\$-
Richmond Ambulance Authority	Ambulance leases - \$800,000; Heart rate monitors - \$500,000; Personnel - \$900,000		\$2,200,000		\$-
Richmond Public Schools	RPS Operating		\$4,000,000		\$-
Richmond Retirement System	1% COLA for retirees		\$500,000		\$-
Richmond Public Schools	Operating to cover Collective Bargaining Delta		\$6,900,000		\$-
Social Services	Restore Fraud Investigator position		\$51,563		\$-
Sustainability	Make Sustainability Engagement Coordinator a full-time permanent position		\$85,000		\$-
Sustainability	Fund Circular Economy Program		\$350,000		\$-
	TOTAL OPERATING ENHANCEMENTS		\$31,415,287		\$-

Department Increase	Description of Program Increase	Amount Increase	Admin Response	Admin Cost Estimate
Fire and Emergency Services	Install Emergency Light at Station 20	\$1,000,000		\$-
General Services	Highland Park property acquisition - Six Point property acquisition	\$1,000,000		\$-
Non-departmental	Create Mobile Home Repairs Grant Fund	\$1,000,000		\$-
Outside Agencies (Partnership Agencies)	GRTC Southside Community Center Bus Stop Infrastructure	\$100,000		\$-
Parks, Recreation, & Community	Broad Rock Sports Complex Major Renovations [EV Charging Stations, Grills, Splash Pad, Lights, Bathrooms]	\$325,000		\$-
Parks, Recreation, & Community	Broad Rock Sports Complex Pool	\$5,000,000		\$-
Public Utilities	Drainage Study for Cedarhurst neighborhood	\$500,000		\$-
Public Works	Mayo Bridge Infrastructure safety improvements	\$1,500,000		\$-
Public Works	Bellmeade Community - Sidewalk and drainage infrastructure improvements	\$1,200,000		\$-
Public Works	Pedestrian Safety/Traffic Calming around WHES (Jahnke, Forest Hill, Westover Hills Blvd)	\$200,000		\$-
Public Works	Provide funding to Cherokee Road Improvement Project	\$2,000,000		\$-
Public Works	Jahnke Road Improvement Project: Blakemore to FHA	\$3,000,000		\$-
Public Works	Forest Hill Improvements: Phase 2	\$3,000,000		\$-
Public Works	Bliley Road Sidewalks	\$500,000		\$-
Public Works	Stand Alone Bathrooms in Battery Park	\$400,000		\$-
Public Works	Pollard Park Upgrades, Community Driven	\$100,000		\$-
Public Works	Pine Camp Trail and Facility Upgrades	\$375,000		\$-
Public Works	The City of Richmond is developing the Diamond District, evaluating zoning changes and development plans for adjacent or proximal parcels, undertaking a city wide zoning code refresh, has accepted the goals of Vision Zero and planning the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail, will impact safety and mobility for drivers, bicyclists, and pedestrians in the 3rd District, particularly from the intersections of Laburnum Ave. and Hermitage Rd., through and including the intersection of Westwood Ave., Hermitage Rd., Brookland Pkwy., and Arthur Ashe Blvd, up to Robin Hood Rd. Develop potential intersection improvements to address accessibility and safety, including short-term improvements and with public involvement.	\$75,000		\$-
Public Works	Snead Road Sidewalks	\$1,000,000		\$-
Public Works	Bryce Lane Sidewalks	\$1,000,000		\$-
Public Works	Sidewalk Program (Reallocate \$1 million from paving to sidewalks)	\$1,000,000		\$-
Public Works	Slow Down & Pedestrian Crossing Traffic Signs (Prioritize placement along high-injury street network (Midlothian Turnpike, Hull Street Road, Warwick Road) and near schools, parks and libraries.	\$100,000		\$-
Public Works, HCD	Whitcomb Court - community Center (facility for SafeStreets & workforce development) and basketball courts	\$5,800,000		\$-
Public Works, Multiple	People's Budget	\$3,000,000		\$-
Public Works/Parks	Fulton Signage and Beautification	\$100,000		\$-
HCD, Public Works	Rady Street - affordable housing development of infrastructure	\$3,500,000		\$-
	TOTAL CAPITAL ENHANCEMENTS	\$36,775,000		\$-

Operating or Capital	Location Change	Please enter your proposed new text:
Capital	SECTION 8-47: Description & Scope	This project will fund the ongoing work to implement the recommendations of the Broad Street Taskforce.
Capital	SECTION 8-47: Description & Scope	This project will fund the recommendations that originated from the Second Street Summit planning and community engagement process.
Capital	SECTION 8-36: Generalized Capital Maintenance Program	The winning projects resulting from the People's Budget participatory budgeting process will be funded within the generalized capital maintenance program.
Operating	I. Budgets and Appropriations § 15. Submission of Annual Budget.	Remove parts of amendment of 12-11 that eliminates penalties for failure to submit. Replace with: That section 12-11 of the Code of the City of Richmond (2020) be and is hereby amended as follows: Sec. 12-11. Deadline for submission of budget to Council. Pursuant to Section 6.02 of the Charter, the day fixed by the Council for the publication by the Mayor of the budgets, the budget message and the capital budget as required by Section 6.02 of the Charter shall be March 1st, or, if such date falls on a weekend or legal holiday, the last City working day before such date, of each year. The following Thursday, the Mayor will formally present the budget to Council at a special meeting held at 3pm, with an agenda item to allow questions by city council. Failure to submit the budgets, the budget message and the capital budget as required by this section and in accordance with Section 6.02 of the Charter shall be punished in accordance with Section 1-16. In addition to any other penalties, a continuing failure to submit the budgets, the budget message and the capital budget as required by this section and in accordance with Section 6.02 of the Charter shall be grounds for an injunction pursuant to Code of Virginia, § 15.2-1432.
Operating	I. Budgets and Appropriations § 16. Provisions Concerning Non-Departmental Appropriations.	Remove existing section. We want to aggregate the Non-deparmental funds for “Partner Agencies” into Grant Funds that are tied to a specific purpose since we City Council does not has the appropriate staff to oversee individual grants. This would keep the requirement that the Mayor report back at the end of the year about grantees and their performance metrics. We are unsure if this requires an amendment to the ordinance. In Sec. 12-14(a)(3), It seems that that we can assign Grant Funds to a “program manager” without a change to this particular ordinance. Not amending this is our preference. We also want to transfer monies that are for school based programming and are not tied to specific agencies to the Richmond Public School’s Budget.
		The Grant Funds would be as follows:
		Arts \$800,000.00
		Children, Youth, and Families \$500,000.00
		Eviction Diversion, Right To Council \$500,000.00
		Eviction Diversion, Rent Relief \$800,000.00
		Family Crisis Fund \$520,000.00
		Housing Health/Human Services \$3,000,000
Operating	V. City Departments § 1. Office of the City Attorney	Keep Section Sec. 2-110. Opinions.
Operating	VI. Employment Requirements § 2.	Keep section 2-1204 as is/undo struck lang
Capital	Councilmember wants this as a line item and it should just be a text change since the mayor has pledged to complete the 2024 voting projects in this year's budget.	In accordance with Res. 2019-R051, the Fiscal Year 2026-2030 CIP shall include at least \$3,000,000.00 each year recommended for appropriation or planned appropriation for capital projects identified, with their scopes determined, through a participatory budgeting process consistent with guidelines promulgated by the Participatory Budgeting Steering Commission established by ORD. 2021-200.
Operating	Pg. 11, Section 10-7 (except its general fund now not ARPA)	Dedicate \$75K from the \$600K increase to restore the Family Crisis Fund to SNAP replacement.
Capital	pg. 19, Section 3-10, Section 8-6, pg. 47	Mayor Avula stated support of the Richmond People's Budget and using DPW's Complete Streets budget to accomplish the projects.
Operating	Section 4-97	Use the DED's operating budget to fund the Carytown Merchant's Association.
Capital	Radio Shop-Camera Management (08722)	Use the Emergency Communications Security Camera Budget to add cameras and lighting at Texas Beach and 22nd Street JRPS parking lots
Operating	I. Budget and Appropriations	City Contracts for Janitorial & Security Services = Worker Compensation must be equivalent to City Minimum Wage
Operating	I. Budget and Appropriations	Remove all non-budget specific ordinances from the proposed budget.