



City of Richmond, Virginia

FY2027 Department Budget Submission Workbook

Prepared in Accordance with Ordinance 2025-100

Introduction

Pursuant to Ordinance 2025-100 and Section 12-25 of the City Code, this workbook fulfills the requirement to publish agency-level estimates of revenues and expenditures received, if applicable, from City departments, boards, commissions, offices, courts, and other agencies, including the School Board, that were submitted prior to the January 15 publication deadline, for the ensuing fiscal year. The information contained herein reflects each department's estimated resource needs—including personnel, operating, and programmatic requirements—based on current operational priorities and anticipated service demands.

This publication is intended to support transparency in the budget formulation process, provide context for decision-making by City leadership, and ensure that departmental requests are documented in a consistent and comprehensive manner. All information is presented as submitted by departments unless otherwise noted. In addition, the workbook also includes funding requests from select external agencies submitted as part of the annual budget development process.

Disclosure & Publication Disclaimers

To maintain accuracy and uphold the standards of governmental financial reporting, the following disclaimers apply to all tables, narratives, and figures contained within this workbook:

FY2026 Adopted Budget

The personnel and operating FY2026 Adopted Budget are amounts as of July 1, 2025, and as such do not reflect any amendments adopted by City Council after that date.

Unaudited FY2025 Actuals

FY2025 actual revenues and expenditures reflected in this workbook remain **unaudited**. At the time of submission, the Department of Finance was in the process of finalizing the Annual Comprehensive Financial Report (ACFR). Accordingly, these figures are preliminary and may change following completion of the audit.

Personnel Data Subject to Update

Personnel counts, classifications, and associated costs have **not yet been fully updated** for the fiscal year. Adjustments will be incorporated later in January to reflect finalized recruitment activity, healthcare rates, benefit cost changes, and other compensation-related updates.

Personnel Requests Are Preliminary

Personnel request details—including position titles and associated cost estimates—may reflect **working titles** or preliminary budgeting assumptions. These entries are subject to change pending further review of position duties, classification alignment, and compensation structures.

Operating Expenditure Estimates Are Subject to Revision

Operating cost estimates included in departmental submissions are **continuously evaluated and refined**. Departments may adjust these figures as updated pricing information, operational needs, or programmatic changes emerge throughout the budget development process.

Revenue Estimates Provided by Departments

Revenue figures included in this workbook reflect limited, department-level program revenues submitted as part of the budget request process. Major citywide revenue sources - including but not limited to real estate taxes, sales and meals taxes, and other general fund revenues—are not included in departmental submissions.

All major revenue projections are developed, evaluated, and updated separately through an internal revenue forecasting process and are presented in formalized budget documents. Accordingly, revenue figures contained in this workbook should be considered preliminary and incomplete for the purposes of evaluating total City revenues.

Additionally, revenues displayed as negative values reflect credit-based accounting treatment and do not represent negative funding.

Use of This Workbook

This workbook is a working document intended to support internal review, deliberation, and analysis during the FY2027 budget development cycle. All figures, assumptions, and submissions are preliminary and subject to change as part of an iterative review process through finalization and release of the Proposed Budget to City Council.

Adjustments may occur as additional information becomes available, priorities are refined, and fiscal conditions are reassessed.

Agency	Court Services Unit					
	05500	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$83,955	\$90,276	\$93,583	\$93,583	\$0	\$93,583
Operating	\$97,850	\$106,101	\$114,311	\$114,311	\$71,281	\$185,592
Total % Increase/Decrease	\$181,805 8.0%	\$196,377 5.9%	\$207,894 34.3%	\$207,894	\$71,281	\$279,175
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$8,750)	(\$6,598)	(\$5,500)	(\$5,500)	(\$6,608)	(\$6,608)
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Justification		FTE Request	Requested Amount
1)	Security - At the CSU's Southside Community Services Center (SCSC) branch security is essential due to the building's public accessibility and location within Southside Plaza. The presence of security guards provides critical protection for staff and visitors, as incidents involving combative or irate customers occur frequently. To further enhance safety, the CSU maintains an annual agreement for alarm and duress system monitoring and plans to install a wide-angle door viewer to address visibility concerns identified in a recent safety assessment.	0.00	\$14,910
2)	Vehicle Depreciation - The CSU currently has no budget for vehicle depreciation, despite incurring new monthly costs following a vehicle replacement in July 2025. Several of the CSU's vehicles are nearing the end of their service life and will require replacement in upcoming fiscal years, leading to higher maintenance and repair expenses. While the Fleet Department covers vehicle replacements, the CSU remains responsible for ongoing depreciation and other related costs associated with newly purchased vehicles.	0.00	\$17,805
3)	Court Service FAPT Representative II - The CSU's intake unit currently lacks sufficient staffing to meet the demands of weekly Family Assessment and Planning Team (FAPT) meetings, which occur three times per week with up to six hearings per day. With only four full-time intake staff, existing workloads make it difficult to maintain regular participation. To address this need, the CSU proposes hiring a part-time Court Service FAPT Representative II (up to 18 hours per week) dedicated solely to attending FAPT meetings, allowing other staff to focus on their primary responsibilities.	0.00	\$21,402
4)	Filing Cabinets - The CSU's filing cabinets are deteriorating, with drawers that stick and locks that no longer function properly, posing a risk to the secure storage of sensitive records. Staff must currently rely on locking their office doors as an added security measure to comply with confidentiality requirements. To remain in compliance and ensure proper protection of confidential information, the CSU seeks to replace the filing cabinets, though a full replacement cannot occur in FY 2026 as available funds must be redirected to cover anticipated security monitoring overages.	0.00	\$10,069
5)	Court Service FAPT Representative III - The CSU's intake unit manages a high volume of domestic relations complaints for the Richmond Juvenile and Domestic Relations District Court, including cases such as custody, visitation, protective orders, and child abuse/neglect. With only four full-time staff, the unit struggles to meet daily walk-in demand, and the existing part-time FAPT representative's hours will be significantly reduced in FY 2026 to offset other security-related overages. To maintain service quality and ensure timely processing of complaints, the CSU seeks funding in FY 2027 to restore the part-time position to at least 20 hours per week.	0.00	\$7,095
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$71,281

<u>Agency</u>	Animal Control					<u>FY27 Total (Base + Request)</u>
	<u>08800</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$2,040,418	\$2,568,260	\$2,476,472	\$2,476,472	\$0	\$2,476,472
Operating	\$876,811	\$967,660	\$990,220	\$990,220	\$0	\$990,220
Total % Increase/Decrease	\$2,917,229 21.2%	\$3,535,920 -2.0%	\$3,466,692 0.0%	\$3,466,692 -		\$3,466,692
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$144,506)	(\$169,044)	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
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Justification		FTE Request	Requested Amount
1)	No Requests		
2)			
3)			
4)			
5)			

*FY27 Base Budget Personnel does not include any adjustments.

0.00

\$0

Agency	Budget & Strategic Planning					FY27 Total (<i>Base + Request</i>)
	02200	FY24 Actuals	FY25 Actuals (<i>unaudited</i>)	FY26 Adopted Budget	FY27 Base* Budget	
Personnel	\$1,861,922	\$1,916,497	\$2,395,579	\$2,395,579	\$0	\$2,395,579
Operating	\$334,537	\$239,811	\$175,375	\$175,375	\$15,540	\$190,915
Total <i>% Increase/Decrease</i>	\$2,196,459	\$2,156,308 -1.8%	\$2,570,954 19.2%	\$2,570,954 0.6%	\$15,540	\$2,586,494
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Justification		FTE Request	Requested Amount
1)	Additional user licenses for AchieveIt performance management software.	0.00	\$15,540
2)			
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$15,540

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Chief Adminstrative Officer					<u>FY27 Total (Base + Request)</u>
	<u>02100</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	<u>FY27 Request</u>
Personnel	\$3,071,200	\$3,018,768	\$2,529,916	\$2,529,916	\$0	\$2,529,916
Operating	\$152,083	\$66,727	\$174,810	\$174,810	\$197,600	\$372,410
Total % Increase/Decrease	\$3,223,283 -4.3%	\$3,085,494 -12.3%	\$2,704,726 7.3%	\$2,704,726	\$197,600	\$2,902,326
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Justification			FTE Request	Requested Amount
1)	Operating adjustments to support targeted staff training, essential professional memberships, core operational supplies, and critical management and consulting service needs necessary to strengthen organizational capacity and service delivery.		0.00	\$197,600
2)				
3)				
4)				
5)				

*The FY26 Adopted Budget does not reflect any amendments enacted by City Council ordinance after July 1, 2025. The FY27 Base Budget for Personnel does not include any adjustments.

0.00

\$197,600

<u>Agency</u>	<u>Council Chief Of Staff</u>					<u>FY27 Total (Base + Request)</u>
	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	<u>FY27 Request</u>	
00600						
Personnel	\$1,698,696	\$2,008,053	\$2,299,756	\$2,299,756	\$118,946	\$2,418,702
Operating	\$203,970	\$181,348	\$525,693	\$525,693	\$0	\$525,693
Total % Increase/Decrease	\$1,902,665 15.1%	\$2,189,401 29.1%	\$2,825,449	\$2,825,449 4.2%	\$118,946	\$2,944,395
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

<u>Justification</u>			<u>FTE Request</u>	<u>Requested Amount</u>
1)	New FTE-Council Mgmt Analyst, Sr (Council) - This position will provide a crucial role with constituent services. Some of the duties will include managing Council citizen inquiries, addressing constituent needs and helping to build public trust.		1.00	\$118,946
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			1.00	\$118,946

Agency	Cemeteries					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
30600						
Personnel	\$2,046,180	\$1,186,450	\$1,499,801	\$1,499,801	\$0	\$1,499,801
Operating	\$1,876,672	\$1,906,566	\$608,976	\$608,976	\$0	\$608,976
Total % Increase/Decrease	\$3,922,852 -21.2%	\$3,093,016 -21.2%	\$2,108,777 -31.8%	\$2,108,777 0.0%	-	\$2,108,777
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenues	(\$1,663,951)	(\$1,545,684)	(\$2,108,777)	(\$2,108,777)	-	(\$2,108,777)
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Justification		FTE Request	Requested Amount
1)	No requests for FY27		
2)			
3)			
4)			
5)			

* FY27 Base Budget Personnel does not include any adjustments. For Internal Service and Enterprise Funds, prior year personnel figures are reported on a *cash only basis*.

0.00 \$0

Agency	Circuit Court					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
01302						
Personnel	\$4,316,308	\$4,693,266	\$5,048,804	\$5,048,804	\$270,000	\$5,318,804
Operating	\$223,761	\$241,222	\$340,157	\$340,157	\$235,720	\$575,877
Total % Increase/Decrease	\$4,540,069 8.7%	\$4,934,488 9.2%	\$5,388,961 9.4%	\$5,388,961 9.4%	\$505,720	\$5,894,681
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Justification			FTE Request	Requested Amount
1)	Salary Supplements (1 add'l FTE) \$164,000 currently in Non-D for existing employees.		0.00	\$4,000
2)	FTEs-Law Clerks - Localities across the state staff circuit court law clerk positions in equal number to the number of judges, including our neighboring circuits of similar size, Chesterfield and Henrico. The city of Richmond at one time provided funds for five law clerk positions but we now have seven judges and only four law clerks.		1.50	\$270,000
3)	Additional Security - The Richmond Circuit Court needs additional security personnel. There should be at least at two deputy sheriffs in the courtrooms at all times. Two deputies are mandated in criminal cases by Court Order but there are frequently portions of the criminal docket during which that staffing level cannot be maintained.		0.00	\$75,000
4)	Back Scanning - The Circuit Court Clerk's Office currently maintains all statutorily required records generated prior to 2011 in paper form. The office does not have sufficient staffing to scan the paper records into an electronic format. Request is for first stage.		0.00	\$150,000
5)	Salary Supplements-COLA - Cost of living increase on salary supplements to equate to 4% or whatever the percentage of the increase will be in FY27 for city employees.		0.00	\$6,720
			1.50	\$505,720

*FY27 Base Budget Personnel does not include any adjustments.

Agency	City Assessor					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
00800						
Personnel	\$4,612,955	\$4,929,313	\$5,338,825	\$5,338,825	\$97,000	\$5,435,825
Operating	\$686,113	\$825,720	\$485,239	\$485,239	\$0	\$485,239
Total % Increase/Decrease	\$5,299,068 8.6%	\$5,755,033 1.2%	\$5,824,064 1.7%	\$5,824,064 1.7%	\$97,000	\$5,921,064
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$1,353)	(\$835)	(\$500)	(\$500)	-	(\$500)
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Justification			FTE Request	Requested Amount
1)	Customer Service Technician (08M27) - We had previously had an individual serving in this position, however, after they departed service with the city, the position was lost during the COVID years and never restored. This position has the responsibility of responding to all interactions with the public aka mainly phone calls and walk-ins. The Assessor's Office receives numerous phone calls from the public daily and since the building has been reopened, walk-in taxpayers. During the reassessment period, the office has had to substitute Appraisers to fill this role, thus potentially losing the city revenue because the Appraisers cannot perform field work or valuation analysis while filing the role of the Customer Service Technician. Estimated amount is \$70K salary plus benefits).	1.00	\$97,000	
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			1.00	\$97,000

<u>Agency</u>	City Attorney					<u>FY27 Total (Base + Request)</u>
	<u>01000</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$5,817,391	\$6,276,560	\$6,734,300	\$6,734,300	\$0	\$6,734,300
Operating	\$199,948	\$245,002	\$397,361	\$397,361	\$0	\$397,361
Total % Increase/Decrease	\$6,017,339 8.4%	\$6,521,562 9.4%	\$7,131,661 9.4%	\$7,131,661 0.0%		\$7,131,661
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification			FTE Request	Requested Amount
1)	Contract Increases (department can absorb assuming base operating budget remains)		0.00	\$0
2)				
3)				
4)				
5)				
			0.00	\$0

*FY27 Base Budget Personnel does not include any adjustments.

Agency	City Auditor					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
00900						
Personnel	\$1,837,413	\$2,109,822	\$2,379,476	\$2,379,476	\$0	\$2,379,476
Operating	\$448,721	\$328,565	\$550,757	\$550,757	\$40,070	\$590,827
Total % Increase/Decrease	\$2,286,134 6.7%	\$2,438,387 20.2%	\$2,930,233 1.4%	\$2,930,233 \$40,070		\$2,970,303
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

	Justification	FTE Request	Requested Amount
1)	Audit Software - We are requesting an additional \$35,070 in our software line item to cover (1) the increasing cost of audit-related software (2) to cover the annual subscription fee for a new analytics software to enhance the Office's capacity for advanced data analysis and continuous auditing, (3) a tool to efficiently extract data for audits and (4) licenses for PowerBI. Two of these software purchases are being made this fiscal year utilizing vacancy savings that will not be available in FY 2027.	0.00	\$35,070
2)	Employee Training - The City Auditor's Office is requesting an increase of \$5,000 in the training budget to support meaningful continuing professional education (CPE) for all 14 staff members, consistent with Government Auditing Standards (GAS). These standards require auditors to obtain a minimum of 40 CPE hours annually, and additional hours may be required based on professional certifications. This increase will enable staff to attend high-quality training programs that enhance audit quality, support professional growth, and expand the Office's capacity to conduct more advanced and specialized audit engagements in alignment with the OCA's strategic plan.	0.00	\$5,000
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$40,070

<u>Agency</u>	City Clerk					<u>FY27 Total (Base + Request)</u>
	<u>00400</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$930,973	\$989,675	\$1,050,316	\$1,050,316	\$0	\$1,050,316
Operating	\$234,419	\$183,469	\$333,651	\$333,651	\$50,000	\$383,651
Total % Increase/Decrease	\$1,165,393 0.7%	\$1,173,145 18.0%	\$1,383,967	\$1,383,967 3.6%	\$50,000	\$1,433,967
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>			<i>FY26 - FY27</i>	

Justification			FTE Request	Requested Amount
1)	Digitization of City Clerk's Permanent Records - The Office of the City Clerk have several volumes of permanent records (minutes and legislation), dating back to late 1800's, housed at the city library in inadequate conditions that need to be preserved. The state code mandates the preservation of permanent records.		0.00	\$50,000
2)				
3)				
4)				
5)				
<i>*FY27 Base Budget Personnel does not include any adjustments.</i>			0.00	\$50,000

<u>Agency</u>	City Council					<u>FY27 Total (Base + Request)</u>
	<u>00200</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$1,430,064	\$1,678,159	\$1,826,498	\$1,826,498	\$0	\$1,826,498
Operating	\$470,441	\$488,822	\$811,108	\$811,108	\$0	\$811,108
Total % Increase/Decrease	\$1,900,505 14.0%	\$2,166,981 21.7%	\$2,637,606 21.7%	\$2,637,606 0.0%	-	\$2,637,606
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

<u>Justification</u>		<u>FTE Request</u>	<u>Requested Amount</u>
1)	no requests		
2)			
3)			
4)			
5)			

*FY27 Base Budget Personnel does not include any adjustments.

0.00

\$0

Agency	City Treasurer					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
05200						
Personnel	\$238,482	\$252,425	\$323,732	\$323,732	\$60,000	\$383,732
Operating	\$158,848	\$110,323	\$127,816	\$127,816	\$0	\$127,816
Total % Increase/Decrease	\$397,330 -8.7%	\$362,747 24.5%	\$451,548 13.3%	\$451,548	\$60,000	\$511,548
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$199,380)	(\$219,209)	(\$226,216)	(\$226,216)	-	(\$226,216)
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Justification			FTE Request	Requested Amount
1)	New FTE-Mgmt Analyst - This position will provide assistance with the needs of the public, with the volume of Notary requests we receive, as well as support for the state-mandated duties of our office.		1.00	\$60,000
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			1.00	\$60,000

<u>Agency</u> 01301 & 01316	Commonwealth's Attorney/Victim Witness Services					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
Personnel	\$8,227,225	\$9,453,910	\$9,870,891	\$9,870,891	\$742,000	\$10,612,891
Operating	\$249,610	\$391,742	\$600,285	\$600,285	\$8,084	\$608,369
Total % Increase/Decrease	\$8,476,835	\$9,845,652 16.1%	\$10,471,176 6.4%	\$10,471,176 7.2%	\$750,084	\$11,221,260
	FY24 - FY25	FY25 - FY26		FY26 - FY27		

Revenue	(\$4,253,115)	(\$4,706,169)	(\$4,870,755)	(\$4,870,755)	\$0	(\$4,870,755)
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Justification (Commonwealth's Attorney)			FTE Request	Requested Amount
1)	On-Line Legal Code Books Subscription - allow attorneys to look up legal codes		0.00	\$8,084
	Richmond Family Justice Center Initiative - New FTEs: 1.00 Supervisor of Investigations, 2.00 Attorneys, 1.00 Paralegal) - Specialized pro-active management and targeted prosecution of cases involving gun violence, strangulation and family violence suffered by victims in Richmond.		4.00	\$405,000
Justification (Victim Witness Services)			FTE Request	Requested Amount
3)	New FTE Victim Witness Specialist I requested for the new Family Justice Center - This VW Specialist I position will be assigned to the new Family Justice Center supported by Mayor Avula, Richmond YWCA, Office of the Commonwealth's Attorney and the Victim Witness Services Program. A VW Specialist I is required to provide direct services, advocacy assistance and referral of resources to crime victims and witnesses.		1.00	\$85,000
	Two (2) additional FTE Victim Witness Specialists I and a 10% increase in salaries for the current VWS staff - Direct services to crime victims and witnesses will be negatively impacted due to insufficient VW Specialists employed and the increasing number of crime victims and witnesses. Nearby VWS Programs (Henrico and Chesterfield) experience less violent crimes but employ more staff members and are paid higher salaries. Henrico County VWS consists of 15 employees, Chesterfield County VWS consists of 14 employee. In FY2023 their average VW Specialists earned \$63,265. In FY2025 Richmond VW Specialists averaged \$57,000. The new Family Justice Center will add to the growing need for more VW Specialists. There will need to be a VW Specialist available at all times at the FJC during work hours. FJC clients with court dates will require court room assistance from another VW Specialist. Therefore, an increase in staff members is crucially necessary. The FJC victims and witnesses will direct services from the facility and the VW Program. The VW Program provides direct services to crime victims and witnesses associated with arrested suspects/defendants listed on court dockets as well as crime victims and witnesses without arrests.	2.00	\$252,000	
4)				
5)			7.00	\$750,084

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Department of Citizen Service and Response					<u>FY27 Total (Base + Request)</u>
	<u>07300</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$1,998,122	\$2,462,370	\$2,857,213	\$2,857,213	\$0	\$2,857,213
Operating	\$255,463	\$626,157	\$1,136,456	\$1,136,456	\$0	\$1,136,456
Total <i>% Increase/Decrease</i>	\$2,253,585 37.0%	\$3,088,527 29.3%	\$3,993,669 29.3%	\$3,993,669 0.0%		\$3,993,669
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Justification		FTE Request	Requested Amount
1)	No Requests		
2)			
3)			
4)			
5)			
<i>*FY27 Base Budget Personnel does not include any adjustments.</i>		0.00	\$0

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Economic & Comm Development					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
03600						
Personnel	\$2,319,380	\$2,002,107	\$2,681,115	\$2,681,115	\$470,000	\$3,151,115
Operating	\$6,229,311	\$2,477,892	\$1,952,219	\$1,952,219	\$1,000,000	\$2,952,219
Total <i>% Increase/Decrease</i>	\$8,548,691 <i>-47.6%</i>	\$4,479,999 <i>3.4%</i>	\$4,633,334 <i>31.7%</i>	\$4,633,334	\$1,470,000	\$6,103,334
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

FY24 and FY25 include \$769,459 and \$49,108 respectively in ARPA expenditures.

Revenue	(\$2,978,205)	(\$2,354,055)	(\$20,000)	(\$20,000)	-	(\$20,000)
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Justification		FTE Request	Requested Amount
1)	Senior VP Real Estate - Enhancement to reclass an existing FTE to advance major redevelopment projects and strategically deploy the City's real estate assets through the sale and adaptive re-use of surplus properties	0.00	\$145,000
2)	Senior VP Business Investment - This enhancement creates a new FTE to lead team responsible for business engagement, attraction, retention, expansion, and support services to encourage job creation, entrepreneurship, and new capital investment in Richmond.	1.00	\$210,000
3)	Corridor Enhancement - The city's commercial corridors and street-level retail vibrancy are essential to a thriving economy where people want to live, work, start and grow businesses, and visit. The enhanced funding is to develop and implement strategies to activate and revitalize specific commercial corridors in Richmond (for example, Broad Street, Hull Street, Shockoe Bottom).	0.00	\$500,000
4)	Enterprise Zone Enhancement - The requested enhancement will fund the Enterprise Zone incentive updates and be used to attract new companies, support growing companies, and encourage the redevelopment of commercial properties.	0.00	\$500,000
5)	Tourism Business Services Manager - Tourism is an important economic driver of Richmond's economy with considerable growth potential. However, the City does not have a position dedicated to supporting tourism marketing and events. The new FTE would focus on marketing the City, its neighborhoods, and businesses to visitors, and collaborating with Richmond Region Tourism to attract new visitor spending to Richmond.	1.00	\$115,000
		2.00	\$1,470,000

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Department Emergency Communication (DEC)						<u>FY27 Total (Base + Request)</u>
	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	<u>FY27 Request</u>		
08700							
Personnel	\$5,796,842	\$5,936,474	\$8,916,057	\$8,916,057	\$309,750	\$9,225,807	
Operating	\$4,926,938	\$4,098,642	\$4,590,850	\$4,590,850	\$350,000	\$4,940,850	
Total % Increase/Decrease	\$10,723,780 -6.4%	\$10,035,116 34.6%	\$13,506,907 4.9%	\$13,506,907 4.9%	\$659,750	\$14,166,657	
	FY24 - FY25	FY25 - FY26	FY26 - FY27				

Revenue	(\$108,427)	(\$1,122,754)	(\$1,310,000)	(\$1,310,000)	\$100,000	(\$1,210,000)
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Justification			FTE Request	Requested Amount
1)	Citywide COOP - DECPR's Office of Emergency Management has been working to enhance the City's COOP program, implementing a new COOP template based on FEMA's template and national best practices. This enhancement creates a substantial workload on implementation of this program and review cycle. This funding is to procure a contractor who will assist in the implementation of COOPs for all city departments and offices over FY27-29.			\$250,000
2)	Additional ECO - The national standard is that 90% of 911 calls are answered in 20 seconds. Our current staffing allocation does not allow for us to consistently meet that expectation. According to our current call data, it is recommended that we have 98 ECO FTE, an additional 25 ECOs. To account for operational needs, we are requesting to have 4 FTEs per year until we are able to reach this FTE count. If this is not funded, additional Overtime funding will be needed. Additionally, these positions are needed to offset time off and break requirements within DECPR's CBA with IAFF. Not having the additional positions puts us in jeopardy of violating portions of our CBA contract.	4.00	\$309,750	
3)	Citywide Training and Exercise - DECPR's Office of Emergency Management is working to finalize a new Integrated Preparedness plan that will synchronize all aspects of preparedness. This funding will be used to implement the recommendations of this plan to include citywide training and exercises. This is included in the Mayor's MAP for COR to be a more prepared City.			\$100,000
4)				
5)				

*FY27 Base Budget Personnel does not include any adjustments.

4.00
\$659,750

<u>Agency</u>	Finance					<u>FY27 Total</u> (Base + Request)
	02500	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	
Personnel	\$9,465,383	\$11,434,475	\$14,904,366	\$14,904,366	\$0	\$14,904,366
Operating	\$52,623,517	\$38,677,601	\$5,495,748	\$5,495,748	\$0	\$5,495,748
Total % Increase/Decrease	\$62,088,900 -19.3%	\$50,112,076 -59.3%	\$20,400,114 0.0%	\$20,400,114 -		\$20,400,114
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

FY24 and FY25 include \$41,015,540 and \$32,355,725 respectively in ARPA expenditures.

Justification		FTE Request	Requested Amount
1)	N/A - No requests for enhancements to FY27 base.		
2)	N/A		
3)	N/A		
4)	N/A		
5)	N/A		
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$0

<u>Agency</u>	Fire & Emergency Services					
	04200	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$62,672,983	\$69,217,538	\$73,975,568	\$73,975,568	\$2,823,092	\$76,798,660
Operating	\$8,243,547	\$8,420,851	\$8,949,571	\$8,949,571	\$9,550,000	\$18,499,571
Total % Increase/Decrease	\$70,916,530 9.5%	\$77,638,389 9.5%	\$82,925,139 6.8%	\$82,925,139 14.9%	\$12,373,092	\$95,298,231
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$83,432)	(\$596,779)	(\$88,112)	(\$88,112)	\$572	(\$87,540)
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Justification		FTE Request	Requested Amount
1)	Add 21 sworn FTE to the department, along with 5 civilian positions to help combat the issue of mandatory overtime and restore the previously reduced sworn fire inspectors with civilian fire safety inspectors. We are also requesting permission to reallocate up to 72 of our sworn positions to DPO from firefighter if enough candidates are successful in the promotional process. Currently budgeted for 53. This part of the request is not a request for new FTE but simply the 5% pay difference for more drivers as originally allocated when the position was created.	26.00	\$2,823,092
2)	The department has approximately 185 sets of turnout gear that will be expiring in the next 4 years and anticipate the need to purchase approximately 60 new ensembles per year for recruits over that time frame. In addition, the current turnout gear has PFAS in it and that is a known carcinogen. The operating budget is not enough to cover the cost of these replacements. The request allows for replacement of all expiring sets and additional new sets and addresses the cost of PFAS free components that meet the NFPA standard 1971 and OSHA Standard 29 CFR Code 1910.156. Total cost is estimated at \$2.2 million.	0.00	\$550,000
3)	The department's self-contained breathing apparatus (SCBA) units are approaching the end of their practical service life due to age, condition, testing requirements, and manufacturer support limitations. To maintain firefighter safety and operational reliability, Fire requests \$600,000 to initiate a phased SCBA replacement program over a four-year period with \$300K thereafter to maintain and replace gear per a rolling replacement schedule. SCBA are required for firefighter safety in Immediately Dangerous to Life or Health (IDLH) environments. They enable consistent breathable air at incidents and reduce exposure to the toxins, many carcinogenic, released during fires. OSHA's respiratory protection standards at 29 C.F.R. §§ 1910.134 and 1910.156 require the use of properly certified and maintained SCBA to ensure a continuous supply of breathable air and to limit inhalation exposure during emergency operations. The department further seeks SCBA equipment that meets the performance and testing expectations set forth in the National Fire Protection Association's new consolidated standard, NFPA 1970. Importantly, that standard strengthens protections in equipment design, maintenance, and testing to reduce firefighter exposure to carcinogens and other toxins. A phased replacement approach allows the department to have funding to maintain current equipment while allowing the department to manage operational risk, training impacts, and keep equipment up to OSHA and NFPA standards.	0.00	\$4,000,000
4)	The Department of Fire & Emergency Services needs to replace fleet apparatus to ensure continued vehicle functioning and safety, and to reduce the excessive maintenance costs associated with older firefighting apparatus. These funds would replace two engines and one ladder truck, which are currently listed as reserve vehicles and have been in operation since their 1998 purchase, almost 28 years ago. Our aim is to bring the fleet closer to compliance with national NFPA 1910 standards for the in-service life span of vehicles. That standard strongly suggests apparatus retirement after 25 years of service and reserve status for vehicles older than 15 years.	0.00	\$5,000,000
*FY27 Base Budget Personnel does not include any adjustments.		26.00	\$12,373,092

Agency	Fleet Management					FY27 Total (Base + Request)
	02925	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	
Personnel	\$4,369,719	\$4,379,001	\$5,272,306	\$5,272,306	TBD	\$5,272,306
Operating	\$12,775,032	\$13,098,703	\$12,781,751	\$12,781,751	TBD	\$12,781,751
Total % Increase/Decrease	\$17,144,751 1.9%	\$17,477,704 3.3%	\$18,054,057 0.0%	\$18,054,057 -		\$18,054,057
	FY24 - FY25	FY25 - FY26	FY26 - FY27			
Revenue	(\$18,750,984)	(\$18,676,703)	(\$18,054,057)	(\$18,054,057)	-	(\$18,054,057)

Justification			FTE Request	Requested Amount
1)				
2)				
3)				
4)				
5)				

* FY27 Base Budget Personnel does not include any adjustments. For Internal Service and Enterprise Funds, prior year personnel figures are reported on a *cash only basis* .

0.00 \$0

Agency	General District Court					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
01304						
Personnel	-	-	-	-	\$0	\$0
Operating	\$144,117	\$253,627	\$225,851	\$225,851	\$148,800	\$374,651
Total % Increase/Decrease	\$144,117	\$253,627 76.0%	\$225,851 -11.0%	\$225,851 65.9%	\$148,800	\$374,651
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$458,642)	(\$374,931)	(\$540,000)	(\$540,000)	-	(\$540,000)
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Justification			FTE Request	Requested Amount
1)	Salary Supplements (\$248,000 currently budgeted in Non-D)		0.00	\$148,800
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			0.00	\$148,800

Agency	General Fund Transfer to Debt Service					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
00100						
Personnel	-	-	-	-	\$0	\$0
Operating	\$111,155,932	\$98,433,260	\$104,296,201	\$104,296,201	\$5,633,998	\$109,930,199
Total % Increase/Decrease	\$111,155,932	\$98,433,260 -11.4%	\$104,296,201 6.0%	\$104,296,201 5.4%	\$5,633,998	\$109,930,199
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$990,833)	(\$1,023,291)	(\$1,006,108)	(\$1,006,108)	-	(\$1,006,108)
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Justification		FTE Request	Requested Amount
1)	*Note* Projections are from FY26 process. FY27 Request/Amount will be determined as debt capacity and other factors are evaluated.	0.00	\$5,633,998
2)			
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$5,633,998

Agency	General Registrar					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
01700						
Personnel	\$1,996,366	\$1,905,967	\$1,972,809	\$1,972,809	\$92,500	\$2,065,309
Operating	\$3,988,322	\$2,775,260	\$2,770,712	\$2,770,712	\$887,000	\$3,657,712
Total % Increase/Decrease	\$5,984,688 -21.8%	\$4,681,226 1.3%	\$4,743,521 20.6%	\$4,743,521	\$979,500	\$5,723,021
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$314,221)	(\$237,878)	(\$165,853)	(\$165,853)	\$36,836	(\$129,017)
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Justification			FTE Request	Requested Amount
1)	Backup Power for Elections (generator) - The Office of Elections requires a rented backup generator to maintain uninterrupted power during elections after losing access to the building's system.		0.00	\$135,000
2)	2nd security guard year round - Expanding to two full-time guards year-round will strengthen deterrence, improve safety, and ensure faster response times across a large, multi-entrance facility.		0.00	\$100,000
3)	New ADA voting equipment - The City's current accessible voting units are over a decade old and increasingly unreliable		0.00	\$580,000
4)	New weapon detectors - Installing modern weapon detectors at both entrances will strengthen physical security and deter threats against election workers amid rising national hostility toward election officials. This visible safety measure enhances staff and visitor protection while minimizing potential disruptions to election operations		0.00	\$72,000
5)	New FTE (performance analyst) - A dedicated performance analyst would collect and interpret data to evaluate and improve election operations, including efficiency, accuracy, and transparency.		1.00	\$92,500
			1.00	\$979,500

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Department of General Services					<u>FY27 Total (Base + Request)</u>
	<u>05700</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	-	\$926,092	\$5,452,242	\$5,452,242	\$960,000	\$6,412,242
Operating	-	\$291,160	\$16,791,371	\$16,791,371	\$3,898,349	\$20,689,720
Total % Increase/Decrease	-	\$1,217,252 1727.4%	\$22,243,613 1727.4%	\$22,243,613 21.8%	\$4,858,349	\$27,101,962
		<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>	

Justification			FTE Request	Requested Amount
1)	New contract and contract increases. The new contract is for a computerized system that will manage building maintenance issues and forecast future capital expenses for assets. Increases to existing contracts are related to security and janitorial services.			\$3,078,349
2)	Additional funds for maintenance and security of unoccupied city facilities (1st Precinct, Marshall Plaza, Altria, and the Arthur Ashe Center), as well as for demolition of the Travel Plaza Building behind RVA Financial.			\$720,000
3)	Increase in office and security supplies/services/PPE, including badging supplies, camera replacements, access control repairs, and PPE and office supplies needed by Special Capital Projects staff.			\$100,000
4)	Additional maintenance personnel to support maintenance of 83+, occupied and unoccupied, aged facilities with ongoing HVAC, plumbing, electrical, and general cleaning needs.	10.00		\$960,000
5)	Position transfers from DPW. There are 4 DGS FTEs (Senior Manager, Electrician, HVAC Mechanic, Maintenance Supervisor) that are currently in DPW being funded through special fund that should be changed to DGS positions. They will remain funded through the Special Fund, so no new funds are needed.	4.00		\$0
*FY27 Base Budget Personnel does not include any adjustments.			14.00	\$4,858,349

<u>Agency</u>	Department of Housing and Community Development					<u>FY27 Total</u> (Base + Request)
	<u>03800</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$1,353,228	\$1,243,724	\$1,580,149	\$1,580,149	\$0	\$1,580,149
Operating	\$2,265,649	\$5,409,478	\$831,081	\$831,081	\$15,300,000	\$16,131,081
Total % Increase/Decrease	\$3,618,877 83.8%	\$6,653,201 -63.8%	\$2,411,230 634.5%	\$2,411,230 \$15,300,000		\$17,711,230
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

FY24 and FY25 include \$1,988,500 and \$4,580,378 respectively in ARPA expenditures.

Revenue	(\$875)	(\$235)	-	-	(\$2,500)	(\$2,500)
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Justification			FTE Request	Requested Amount
1)	Additional Attorney - An additional attorney is needed to manage the growing workload driven by the City's expanding affordable housing efforts. As development increases, so does the volume and complexity of contracts, loan agreements, and legal documents, straining the department's capacity. Approval of this request will increase the City Attorney's Office staffing by one full-time equivalent (1.0 FTE). Without added support, delays in legal processing could jeopardize project timelines and hinder progress on critical housing initiatives.		0.00	\$300,000
2)	Accelerate Affordable Housing - This request aims to accelerate the creation and preservation of affordable housing. ARPA's \$20 million investment enabled over 2,300 units and attracted \$554 million in private funding, amplifying its impact. To meet rising demand, continued funding is essential. Without it, the Department's ability to support new development would be severely limited, worsening the housing crisis and leaving vulnerable families without stable housing.		0.00	\$15,000,000

*FY27 Base Budget Personnel does not include any adjustments.

0.00
\$15,300,000

<u>Agency</u>	Human Resources					FY27 Total (Base + Request)
	01200	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	
Personnel	\$5,348,489	\$6,702,272	\$7,145,561	\$7,145,561	\$700,000	\$7,845,561
Operating	\$2,200,415	\$3,043,044	\$7,060,746	\$7,060,746	\$336,000	\$7,396,746
Total % Increase/Decrease	\$7,548,904 29.1%	\$9,745,316 45.8%	\$14,206,307 7.3%	\$14,206,307	\$1,036,000	\$15,242,307
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Justification			FTE Request	Requested Amount
1)	Additional support for current workload and new initiatives for the department. This includes the transfer of three existing positions that are currently sitting under other departments into the HR budget and four new FTEs to be added into the current headcount.		7.00	\$700,000
2)	Increased costs in new and existing contracts related to benefits consultants, NeoGov software annual cost increases, and executing a compensation study of the City's current pay/salary ranges.		0.00	\$291,000
3)	Technology Updates - Employee Relations case tracking software and document scanners.		0.00	\$45,000
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			7.00	\$1,036,000

Agency	Department Of Information Technology					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
02000						
Personnel	\$10,219,091	\$11,974,875	\$13,229,933	\$13,229,933	\$1,100,000	\$14,329,933
Operating	\$25,427,796	\$24,661,800	\$27,810,238	\$27,810,238	\$3,307,645	\$31,117,883
Total % Increase/Decrease	\$35,646,887 2.8%	\$36,636,675 12.0%	\$41,040,171 10.7%	\$41,040,171 \$4,407,645		\$45,447,816
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$29,904,238)	(\$32,610,060)	(\$41,040,171)	(\$41,040,171)	(\$4,407,645)	(\$45,447,816)
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Justification			FTE Request	Requested Amount
1)	Equipment Replacement - Replacement of past-life desktops/laptops.		0.00	\$1,404,156
2)	Equipment Replacement - Replacement of past-life infrastructure (servers, network, etc.)		0.00	\$1,203,489
3)	Disaster Recovery Services Re-Design intended to reduce downtime of critical services during a disruption of production systems.		0.00	\$700,000
4)	Expansion of End User Support (Help Desk and desktop support). Current ratio of Help Desk and Desktop Support resources to end users is about 1:800.		6.00	\$600,000
5)	Project Managers and Project Analysts. City continues to rely on contractor labor or make best effort with available resources.		3.00	\$500,000
			9.00	\$4,407,645

*FY27 Base Budget Personnel does not include any adjustments. For Internal Service and Enterprise Funds, prior year personnel figures are reported on a *cash only* basis.

Agency	Inspector General					FY27 Total (Base + Request)
	01100	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	
Personnel	\$831,161	\$1,137,459	\$1,331,381	\$1,331,381	\$0	\$1,331,381
Operating	\$54,549	\$41,039	\$118,660	\$118,660	\$21,000	\$139,660
Total % Increase/Decrease	\$885,711 33.1%	\$1,178,498 23.0%	\$1,450,041	\$1,450,041 1.4%	\$21,000	\$1,471,041
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Justification			FTE Request	Requested Amount
1)	Management Services - Funding is needed to maintain secure document management and monthly investigative data management services. These services are needed to maintain the confidentiality and accessibility of sensitive investigative materials while continuing operational efficiency.		0.00	\$9,000
	Equipment - Funding is needed to ensure the safety and security of OIG Investigators during field operations and investigative activities. Investigators routinely engage in high-risk environments while performing surveillance, conducting interviews, executing site visits, and gathering evidence related to sensitive or potentially criminal matters. These situations often involve interaction with individuals or groups who may become hostile or uncooperative, increasing the potential for threats to personal safety.		0.00	\$12,000
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			0.00	\$21,000

<u>Agency</u>	Juvenile & Domestic Relations Court					FY27 Total (Base + Request)
	01900	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	
Personnel	\$125,701	\$133,047	\$139,213	\$139,213	\$0	\$139,213
Operating	\$105,809	\$108,291	\$164,713	\$164,713	\$19,000	\$183,713
Total % Increase/Decrease	\$231,510 4.2%	\$241,338 25.9%	\$303,926 25.9%	\$303,926 6.3%	\$19,000	\$322,926
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification		FTE Request	Requested Amount
1)	Technology upgrade in courtrooms. This equipment is being installed in 5 courtrooms using CIP funds. This request is for the yearly service agreement.	0.00	\$19,000
2)			
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$19,000

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Justice Services					
	01500	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$9,253,856	\$10,837,846	\$11,452,424	\$11,452,424	\$687,161	\$12,139,585
Operating	\$1,329,554	\$1,409,465	\$1,794,531	\$1,794,531	\$67,040	\$1,861,571
Total	\$10,583,410	\$12,247,311	\$13,246,955	\$13,246,955	\$754,201	\$14,001,156
<i>% Increase/Decrease</i>		15.7%	8.2%	5.7%		
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Revenue	(\$2,201,135)	(\$2,209,142)	(\$2,330,971)	(\$2,330,971)	(\$54,712)	(\$2,385,683)
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Justification			FTE Request	Requested Amount
1)	Protective Services Specialists - The Detention Ctr. is required to be staffed for the licensed amount of residents that could be housed at the facility. The license currently is for 60 residents. The ratio is 1:8 in order to be compliant with state and federal guidance. The average daily population for the last 3 years has been 35 residents. The ratio is based on individual pods and separation of males and females as well as separation of older and younger residents. In addition, due to these state mandated staffing requirements, these positions (Protective Services Specialist) are needed to provide a relief factor created by injury, illness, obligations outside building such as court, staff leave, and burnout due to utilization of overtime required to fulfill the staffing mandates.	3.00	\$271,467	
2)	Protective Services Support Supervisor - This position at the Juvenile Detention Center provides oversight and administration of the Protective Services Specialist who have direct contact with the youth residents. They will ensure compliance with mandates, schedules, and training, in addition to backing up administrative leadership. The additional supervisor position is important in that it adds coverage and reduces overtime expenditures	1.00	\$115,799	
3)	In FY25 funding for DJS' Psychiatric Services Contract for youth at the Detention Center was cut by 100% (not funded). It was not restored in FY26. The total needed for FY27 is \$35k. Also in FY25, funding for the youth Medical Services contract was reduced by more than half. The total needed for restoration in FY27 is \$23,500. Finally, the Adult Home Electronic Monitoring Contract (Safeware) needs an additional \$8,540 based on FY25 Actuals and projected spending in FY26. These represent unfunded contractual obligations.		\$67,040	
4)	Grant Coordinator - Addition of one Grant Coordinator position to provide oversight, grant seeking, writing, analysis, tracking, reporting, and monitoring of all grants allocated to DJS. This will help the department maintain its current grants, adhere to mandates / grant conditions, and pursue other funding sources. This position was previously funded through a two-year monetary allocation from the Commonwealth (Safer Communities grant) that will cease at the end of FY26. The amount of revenue that this position will likely generate will allow the city to offset the general fund allocation.	1.00	\$144,516	
5)	Clinical Supervisor - As part of the Department of Criminal Justice Services Safer Communities Grant, this position provides clinical programming for juvenile participants and collaborates with community-based treatment providers to monitor needs and progress. This position was previously funded through a two-year monetary allocation from the Commonwealth (Safer Communities grant) that will cease at the end of FY26. This is the only position of its kind providing such services to juveniles in DJS.	1.00	\$155,379	
		6.00	\$754,201	

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Public Library					
	00300	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$6,232,416	\$7,595,042	\$7,365,551	\$7,365,551	\$963,561	\$8,329,112
Operating	\$2,266,586	\$2,207,417	\$2,124,148	\$2,124,148	\$0	\$2,124,148
Total % Increase/Decrease	\$8,499,003 15.3%	\$9,802,460 -3.2%	\$9,489,699 10.2%	\$9,489,699 \$963,561	\$963,561	\$10,453,260
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$331,167)	(\$340,615)	(\$329,610)	(\$329,610)	(\$16,406)	(\$346,016)
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Justification		FTE Request	Requested Amount
1)	OUTREACH - Currently seeking funding to purchase a mobile library. This would include a bookmobile that would deploy library program and resources in the community. i. Vehicle cost: Purchase \$1M: Yearly Maintenance \$37,500; Staffing (\$270,000 per year) \$1.35M: Add 3 positions	3.00	\$232,261
	ACCESS - INCREASE SERVICE HOURS Expanding library hours aligns with our strategic plan. RPL needs to add public service hours in the evening until 9PM at the Main library and 8PM at the remaining locations. Additionally, earlier openings at all locations from 10AM to 9AM and maintain Sunday hours at Main, West End, Ginter Park and Broad Rock Branch libraries. Convert Community Memory fellow into Community Memory Librarian, this will require an increase in staffing levels to adequately meet the increase service hours.	5.00	\$392,800
2)	CHILDREN'S LITERACY - EXPAND Childhood literacy, especially birth to 5, is a priority. Ages 6-13 which is our juvenile age group that we support with information, home work help and reading support and literacy programming. an increase in staff is necessary to continue the expansion of staffing and programming for the Juvenile department. Additional part time staffing and specialists will be needed in the future.	1.00	\$84,500
	YOUNG ADULT PROGRAMMING - EXPAND RPL has only one professional librarian position focused on young adults, additional staffing resources dedicated to this service are necessary for improved service delivery. In the next five years we wish to add a young adult FTE at every location and duplicate efforts similar to juvenile efforts.	1.00	\$84,500
3)	LIFELONG LEARNING - MAP Thriving Families This is an effort to support adults job seeking, advanced education and job certification skills, and senior citizen programming. Cultural, social and historical enrichment resources and programs.	2.00	\$169,500
		12.00	\$963,561

*FY27 Base Budget Personnel does not include any adjustments.

Agency	Mayor's Office					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
08500						
Personnel	\$1,561,753	\$1,488,965	\$1,454,385	\$1,454,385	\$0	\$1,454,385
Operating	\$165,760	\$74,121	\$143,465	\$143,465	\$0	\$143,465
Total % Increase/Decrease	\$1,727,513	\$1,563,086 -9.5%	\$1,597,850 2.2%	\$1,597,850 0.0%	-	\$1,597,850
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Justification		FTE Request	Requested Amount
1)	*After analyzing City department budget requests, the Mayor may consider funding additional, cross-departmental needs through the Mayor's Office.		
2)			
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$0

Agency	Minority Business Development					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
03400						
Personnel	\$852,386	\$875,601	\$859,373	\$859,373	\$275,000	\$1,134,373
Operating	\$186,235	\$243,128	\$213,878	\$213,878	\$1,000,000	\$1,213,878
Total <i>% Increase/Decrease</i>	\$1,038,621	\$1,118,730 7.7%	\$1,073,251 -4.1%	\$1,073,251 118.8%	\$1,275,000	\$2,348,251
	FY24 - FY25	FY25 - FY26		FY26 - FY27		

Justification			FTE Request	Requested Amount
1)	Field Compliance Officer - ***The City of Richmond was presented with a Disparity Study, formally accepted by City Council through Resolution No. 2025-R040. The study revealed significant economic disparities between minority and non-minority communities. To address these inequities, the report outlined several key recommendations — including the need to increase staff capacity within the Office of Minority Business Development (OMBD). Expanding staff resources is essential to effectively implement the more than nine additional recommendations outlined in the study. Without this support, OMBD will be unable to fully achieve its mandate of reducing disparities by increasing minority participation in economic opportunities.		1.00	\$75,000
2)	Department Liasion - ***Same as Request #1***		1.00	\$70,000
3)	Training and Outreach Specialist - ***Same as Request #1***		1.00	\$60,000
4)	Loan/Grant Program - Without this investment, minority businesses will continue to face systemic barriers to growth and remain underrepresented in Richmond's economic landscape. The absence of equitable access to capital directly undermines the City's mission of fostering a thriving, inclusive economy that ensures opportunity for all residents. This funding represents not only financial support, but also a commitment to economic equity, sustainability, and long-term community wealth building.		0.00	\$1,000,000
5)	Training and Outreach Specialist - ***Same as Request #1***		1.00	\$70,000
*FY27 Base Budget Personnel does not include any adjustments.			4.00	\$1,275,000

Agency	Neighborhoods & Community Services					
	01400	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$1,986,367	\$3,710,145	\$4,638,018	\$4,638,018	\$229,000	\$4,867,018
Operating	\$1,756,609	\$3,271,426	\$4,440,100	\$4,440,100	\$570,888	\$5,010,988
Total % Increase/Decrease	\$3,742,976 86.5%	\$6,981,571 30.0%	\$9,078,118 8.8%	\$9,078,118 8.8%	\$799,888	\$9,878,006
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

FY24 and FY25 include \$216,459 and \$2,454 respectively in ARPA expenditures.

	Justification	FTE Request	Requested Amount
1)	Office of Homeless Services: The City of Richmond and its regional partners contract with organizations to provide overflow shelter capacity during peak winter demand. The requested 400,000 dollars will sustain surge operations that ensure adequate, safe, and low barrier shelter when primary sites reach capacity. These funds support staffing, security, transportation, meals, and accessible overflow beds, which are essential to preventing waitlists and allowing the region to respond quickly to increases in need throughout the season. Without this continued funding, the City and its regional partners will experience a significant reduction in overflow capacity, resulting in more individuals remaining unsheltered during freezing conditions.	0.00	\$400,000
2)	Office of Homeless Services: The Community Resource and Training Center (CRTC) requires at least one full-time Resource Navigator to assist Richmond residents through referrals and individualized support that helps address barriers and connect them with community resources. Without this position, the CRTC would struggle to fulfill its mission of bridging gaps between the City, community partners, and Richmond residents. Other staff at the Center focus on specific populations—primarily unhoused and unstably housed individuals and families—making this the only role designed to assist any resident who requests assistance.	1.00	\$55,000
3)	Office of Immigrant and Refugee Engagement: Interpretation and translation vendor services (in-person, virtual, over-the-phone, after-hours support, and ASL) due to significant growth in demand across departments, with current vendor costs totaling \$132,888 over the past four quarters and additional ASL coordination estimated at \$38,000 annually for the Human Rights Commission. Without this funding, OIRE will be unable to meet daily service needs with only two designated interpreters, placing the City at risk of noncompliance with Title VI, ADA, Section 504, and its Internal Language Access Policy, which would jeopardize equitable access, hinder engagement efforts, and strain staff capacity already performing interpretation responsibilities equivalent to at least one full-time position. This funding is therefore essential to sustain service quality, ensure compliance, and prevent burnout.	0.00	\$170,888
4)	Office of Gun Violence Prevention: This newly requested role is critical for building the Office's internal data and planning capacity. Responsibilities include:- Collecting and analyzing offender-level data and citywide crime trends- Producing quarterly and annual outcome and performance reports- Staffing and supporting the Community Criminal Justice Board (CCJB)- Tracking emerging legislation and academic research relating to community safety/This position ensures OGVP strategies remain evidence-based and data-informed.	1.00	\$109,000
5)	Office of Equity and Inclusion: With a fully seated Commission and an expanded community mandate, the Human Rights Commission is increasing its engagement with residents, City Council, and partner agencies to address discrimination, promote equity, and strengthen trust in City government. Current staffing levels limit the Commission's ability to manage outreach, complaint referrals, public events, and policy initiatives effectively. Increasing part-time staff to a full time employee will provide critical administrative and program coordination support—ensuring the Commission can respond promptly to residents' concerns, advance human rights education, and sustain the City's commitment to a thriving and inclusive Richmond.	0.50	\$65,000
		2.50	\$799,888

*FY27 Base Budget Personnel does not include any adjustments.

Agency	ChamberRVA					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
79365						
Operating	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000
Total % Increase/Decrease		-	-	-	\$25,000	\$25,000
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Justification			FTE Request	Requested Amount
1)	ChamberRVA has stepped forward to fulfill its backbone leadership commitment for the Rewarding Work Economic Mobility Driver under the RVA Rising Declaration of Cooperation. As the regional business voice, the Chamber is positioned to convene employers, lead cross-sector alignment, and drive coordinated workforce strategies that reflect real employer needs. The Chamber has aligned its efforts around the nationally recognized Next Generation Sector Partnership model to maximize regional impact. In order to effectively grow and sustain this work additional resources will be required.		0.00	\$50,000
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			0.00	\$50,000

Agency	Greater Richmond Partnership, Inc.					
	79057	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Operating	\$385,000	\$385,000	\$385,000	\$385,000	\$65,000	\$450,000
Total <i>% Increase/Decrease</i>		-	-	-	\$65,000	\$65,000
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

	Justification	FTE Request	Requested Amount
1)	<p>The additional funds would directly support our Strategic Plan approved by the GRP Board of Directors in January 2025. It is intended to fully fund the high-impact, regional initiatives your staff and business leaders have helped us identify, including:</p> <ul style="list-style-type: none"> • Launching an international marketing campaign targeted to corporate executives and experienced talent in our priority industries. • Enhancing our website and data visualization tools so corporate decision-makers and site selectors can more easily see Greater Richmond's strengths. • Leveraging immersive technologies to better showcase our sites, buildings, and community assets to prospects who may never set foot in the region before making a decision. • Enabling us to respond quickly to future opportunities arising from our industry councils and other regional collaborations. 	0.00	\$450,000
2)			
3)			
4)			
5)			
<small>*FY27 Base Budget Personnel does not include any adjustments.</small>		0.00	\$450,000

Agency	Greater Richmond Transit Co. (GRTC)					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
79024						
Operating	\$8,910,461	\$9,271,981	\$9,447,339	\$9,447,339	\$3,475,874	\$12,923,213
Total <i>% Increase/Decrease</i>		\$361,520	\$175,358 -51.5%	- 1882.2%	\$3,475,874	\$3,475,874
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification		FTE Request	Requested Amount
1)	General Service Contribution - includes CPI adjustment	0.00	\$9,990,744
2)	Zero Fare	0.00	\$1,500,000
3)	SGR/Capital Matches - Local match need for MERIT SGR Apps	0.00	\$432,469
4)	CARE (Paratransit) - jurisdiction support additional cost with match of support	0.00	\$1,000,000
5)		0.00	\$12,923,213

* FY27 Base Budget Personnel does not include any adjustments.

Agency	J. Sargeant Reynolds Community College					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
79040 & 79039						
Operating	\$350,644	\$366,608	\$366,608	\$366,608	\$56,550	\$423,158
Total % Increase/Decrease		\$15,964	- -100.0%	-	\$56,550	\$56,550
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification			FTE Request	Requested Amount
1)	Operating Budget		0.00	\$111,646
2)	Capital Budget		0.00	\$311,512
3)				
4)				
5)				
			0.00	\$423,158

* FY27 Base Budget Personnel does not include any adjustments.

Agency	PlanRVA					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
79038						
Operating	\$135,974	\$136,180	\$136,180	\$136,180	\$15,295	\$151,475
Total <i>% Increase/Decrease</i>		\$206	- -100.0%	-	\$15,295	\$15,295
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification			FTE Request	Requested Amount
1)	Member Dues Contribution		0.00	\$151,475
2)				
3)				
4)				
5)				
<i>* FY27 Base Budget Personnel does not include any adjustments.</i>			0.00	\$151,475

Agency	Richmond Ambulance Authority					
	79070	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Operating	\$5,400,000	\$7,139,121	\$7,139,121	\$7,139,121	\$2,905,791	\$10,044,912
Total % Increase/Decrease		\$1,739,121	-	-100.0%	\$2,905,791	\$2,905,791
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification		FTE Request	Requested Amount
1)	RAA Operating Subsidy Request	0.00	\$7,934,020
2)	Existing Lease Payments	0.00	\$1,262,165
3)	New Vehicle Lease Payments	0.00	\$848,727
4)			
5)			
		0.00	\$10,044,912

* FY27 Base Budget Personnel does not include any adjustments.

Agency	Richmond Behavioral Health Authority					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
79074						
Operating	\$3,997,162	\$5,993,800	\$6,130,000	\$6,130,000	\$477,000	\$6,607,000
Total <i>% Increase/Decrease</i>		\$1,996,638	\$136,200 -93.2%	- 250.2%	\$477,000	\$477,000
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification			FTE Request	Requested Amount
1)	Local Match		0.00	\$6,607,000
2)				
3)				
4)				
5)				
			0.00	\$6,607,000

* FY27 Base Budget Personnel does not include any adjustments.

Agency	Ridefinders					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
79071						
Operating	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000
Total % Increase/Decrease		-	-	-	-	-
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Justification		FTE Request	Requested Amount
1)	Local Contribution - Air Pollution Reduction Program	0.00	\$10,000
2)			
3)			
4)			
5)			
* FY27 Base Budget Personnel does not include any adjustments.		0.00	\$10,000

Agency	RPAC					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
79018						
Operating	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
Total <i>% Increase/Decrease</i>		-	-	-	-	-
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Justification			FTE Request	Requested Amount
1)	Annual Contribution		0.00	\$250,000
2)				
3)				
4)				
5)				
<i>* FY27 Base Budget Personnel does not include any adjustments.</i>			0.00	\$250,000

* FY27 Base Budget Personnel does not include any adjustments.

Agency	Richmond Region Tourism					
	79056	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Operating	\$2,317,511	\$4,833,113	\$2,611,139	\$2,611,139	\$192,033	\$2,803,172
Total % Increase/Decrease		\$2,515,602	(\$2,221,974) -188.3%	-	\$192,033 -108.6%	\$192,033
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>			<i>FY26 - FY27</i>	

Justification			FTE Request	Requested Amount
1)	2% of FY25 Occupancy Tax Contribution		0.00	\$2,803,172
2)				
3)				
4)				
5)				
* FY27 Base Budget Personnel does not include any adjustments.			0.00	\$2,803,172

Agency	Venture Richmond					
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	FY27 Total (Base + Request)
79087						
Operating	\$1,640,000	\$1,710,000	\$1,845,000	\$1,845,000	-\$46,505	\$1,798,495
Total <i>% Increase/Decrease</i>		\$70,000	\$135,000 92.9%	- -134.4%	(\$46,505)	(\$46,505)
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification		FTE Request	Requested Amount
1)	Downtown Municipal Services - North	0.00	\$700,000
2)	Downtown Municipal Services - South	0.00	\$633,495
3)	Riverfront Management & Maintenance	0.00	\$200,000
4)	2nd St. & Folk Festivals	0.00	\$265,000
5)		0.00	\$1,798,495

* FY27 Base Budget Personnel does not include any adjustments.

Agency	Virginia Indigent Defense Commission					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
Operating	\$1,066,026	\$1,127,984	\$1,127,984	\$1,127,984	\$40,516	\$1,168,500
Total % Increase/Decrease		\$61,958	- -100.0%	-	\$40,516	\$40,516
	FY24 - FY25	FY25 - FY26		FY26 - FY27		

Justification		FTE Request	Requested Amount
1)	Public Defenders Salary Supplements - the salary supplements of the Commonwealth Attorney's Office have continued to rise. In order to meet that rise, the public defender's office is requesting increases for only those positions that are necessary to achieve pay equity. This includes: Chief Public Defender, Deputy Public Defender, Office Manager, and Legal Assistant.	0.00	\$1,168,500
2)			
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$1,168,500

Agency	Virginia Career Works					
	79077	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Operating	\$79,572	\$132,572	\$102,500	\$102,500	\$0	\$102,500
Total % Increase/Decrease		\$53,000	(\$30,072) -156.7%	- -100.0%	-	-
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification			FTE Request	Requested Amount
1)	Local contribution		0.00	\$102,500
2)				
3)				
4)				
5)				
* FY27 Base Budget Personnel does not include any adjustments.			0.00	\$102,500

Agency	Virginia Cooperative Extension					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
Operating	\$37,000	\$37,000	\$37,000	\$37,000	\$164,085	\$201,085
Total % Increase/Decrease		-	-	-	\$164,085	\$164,085
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Justification		FTE Request	Requested Amount
1)	General Support - Educational resources to address priority concern in housing, health, urban agriculture, financial educational and identified needs for adults, youth, families, and diverse populations.	0.00	\$201,085
2)			
3)			
4)			
5)			

*FY27 Base Budget Personnel does not include any adjustments.

0.00 \$201,085

<u>Agency</u>	Office of Community Wealth Building					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
Personnel	\$3,868,107	\$3,577,696	\$3,567,448	\$3,567,448	\$0	\$3,567,448
Operating	\$1,475,802	\$1,923,304	\$1,193,621	\$1,193,621	\$922,500	\$2,116,121
Total <i>% Increase/Decrease</i>	\$5,343,909 2.9%	\$5,501,000 -13.5%	\$4,761,069 -13.5%	\$4,761,069 19.4%	\$922,500	\$5,683,569
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

FY24 and FY25 include \$339,664 and \$758,991 respectively in ARPA expenditures.

	Justification	FTE Request	Requested Amount
1)	The City's guaranteed income program, RRI, provides 20 Richmond residents with \$500 per month for 24 months to combat the "Cliff Effect," which occurs when rising wages eliminate benefit eligibility without providing a living wage, helping participants achieve financial stability and long-term economic independence.	0.00	\$240,000
2)	Youth Engagement Services - To sustain and expand the impact of the RVA Works Summer Work-Based Learning Program, the Office of Community Wealth Building (OCWB) is requesting continued funding to serve a total of 550 of the 750 youth during the upcoming program year. Note: 200 youth will work directly with Parks and Rec. The RVA Works Summer Program offers participants (ages 14–24) structured, paid employment paired with career readiness training, mentorship, and exposure to in-demand industries. Under this expansion request, the proposed funding would support: 350 youth participants at \$13/hour, 25 hrs./wk., 6 wks. By expanding this program, OCWB will continue advancing equitable access to workforce opportunities while supporting the City's mission to cultivate thriving families, thriving communities, and a thriving economy. Note: Currently, general funds support 200 youth and 10 temporary career advisors. Through the DJS Safer Communities grant, our program was able to significantly expand its impact last fiscal year, serving a total of 702 youth.		\$682,500
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$922,500

<u>Agency</u>	Office of Sustainability					
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	FY27 Total (Base + Request)
Personnel	\$737,847	\$1,015,088	\$1,178,506	\$1,178,506	\$96,000	\$1,274,506
Operating	\$258,695	\$235,360	\$460,000	\$460,000	\$630,000	\$1,090,000
Total % Increase/Decrease	\$996,542 25.5%	\$1,250,448 31.0%	\$1,638,506	\$1,638,506 44.3%	\$726,000	\$2,364,506
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification			FTE Request	Requested Amount
1)	Energy Project Coordinator - This position is needed to manage the new Energy Efficiency Program (Priority #5) and support growing grant activity, interdepartmental efforts, and technical analysis. This role would help the City realize significant fiscal savings, reduce CIP pressure, and maintain progress—even if the EE program(Priority #5) is not funded.		1.00	\$96,000
2)	Increase funding for the Neighborhood Climate Resilience Grant Program - Funding needed to meet growing demand for community-led climate action. Since its launch in 2023 with ARPA funding, the program has supported 24 organizations and received 36 full applications totaling over \$1.4 million in 2024 alone—far exceeding available funds. With federal support declining, local organizations face funding gaps that this program can help fill. Expanding the grant will strengthen Richmond's climate resilience, support equity-focused solutions, and build community capacity to adapt to climate impacts.			\$350,000
3)	Enhance Legal Support - Funding to secure specialized legal support for emerging energy initiatives. As the City explores complex projects like a multi-jurisdictional Virtual Power Plant and a contract suite for Energy Service Companies (ESCOs), expert legal guidance in energy and utility law is essential. This support will enable the City Attorney's Office to engage external counsel with relevant experience, ensuring these innovative efforts are legally sound and aligned with the Mayor's vision for a thriving city government.			\$200,000
4)	Absorb Utility Payment Costs - Funding needed to funding to maintain membership in the Virginia Energy Purchasing Governmental Association (VEPGA), which offers significant utility savings—estimated at \$300,000–\$500,000 annually—through collective energy procurement. While previously funded by DPW/DPU, no department currently claims ownership of this cost. To align with the Office of Sustainability's role in energy planning, OOS requests funding to assume responsibility for VEPGA dues. Without this allocation, Richmond risks losing access to a proven cost-saving tool used by over 170 Virginia jurisdictions.			\$30,000
5)	Energy Efficiency Program - Funding to establish a permanent Energy Efficiency Program to reduce energy burdens for vulnerable residents. Currently grant-funded, this initiative aligns with an upcoming Council resolution and supports affordable housing goals. FY27 funding would cover startup costs, with future operations included in the five-year forecast. Provide your feedback on BizChat			\$50,000
*FY27 Base Budget Personnel does not include any adjustments.			1.00	\$726,000

<u>Agency</u>	Office of Intergovernmental Affairs					<u>FY27 Total (Base + Request)</u>
	<u>05600</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$131,689	\$185,697	\$259,695	\$259,695	\$100,000	\$359,695
Operating	\$110,347	\$352,974	\$324,000	\$324,000	\$0	\$324,000
Total % Increase/Decrease	\$242,036 122.6%	\$538,671 8.4%	\$583,695 17.1%	\$583,695	\$100,000	\$683,695
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Justification			FTE Request	Requested Amount
1)	Management Analyst, Principal - This request for FY 27 reflects the same personnel level as in recent fiscals years but with all personnel costs coming from this office budget. In prior fiscal years, personnel costs for intergovernmental affairs functions were paid in part from other office budgets.		1.00	\$100,000
2)				
3)				
4)				
5)				
			1.00	\$100,000

*FY27 Base Budget Personnel does not include any adjustments.

Agency	Office of Strategic Communication & Civic Engagement					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
05400						
Personnel	\$2,357,669	\$2,464,254	\$3,096,119	\$3,096,119	\$560,000	\$3,656,119
Operating	\$917,010	\$520,687	\$723,394	\$723,394	\$0	\$723,394
Total % Increase/Decrease	\$3,274,680 -8.8%	\$2,984,941 28.0%	\$3,819,513 14.7%	\$3,819,513 \$560,000		\$4,379,513
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$9,395)	(\$9,324)	-	-	(\$50,000)	(\$50,000)
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Justification			FTE Request	Requested Amount
1)	FOIA support staff (Communications and Marketing Analyst) - Additional FOIA staff member to increase our FOIA capacity, help train staff on JustFOIA, and decrease turnaround times for FOIA requests.		1.00	\$120,000
2)	Public Information Support for Operations portfolio (Communications and Marketing Analyst) - Additional staff member to support and expand public affairs work in the operations portfolio.		1.00	\$120,000
3)	Social media support staff (Communications and Marketing Analyst) - Additional communication staff member to increase OSC's capacity to capture and produce content for social media for all City departments.		1.00	\$100,000
4)	Public Broadcast support staff - Additional support to operate the City's public broadcast system within the regulations set out by the FCC.		1.00	\$120,000
5)	Production support staff - Additional staff member to support and expand the City's video production capacity.		1.00	\$100,000
			5.00	\$560,000

*FY27 Base Budget Personnel does not include any adjustments.

Agency	Parking Management					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
08600						
Personnel	\$1,947,484	\$1,167,595	\$1,511,467	\$1,511,467	TBD	\$1,511,467
Operating	\$11,996,022	\$15,519,100	\$16,988,533	\$16,988,533	TBD	\$16,988,533
Total % Increase/Decrease	\$13,943,506	\$16,686,695 19.7%	\$18,500,000 10.9%	\$18,500,000 0.0%	-	\$18,500,000
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$17,109,612)	(\$19,569,620)	(\$18,500,000)	(\$18,500,000)	(\$5,000,000)	(\$23,500,000)
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Justification			FTE Request	Requested Amount
1)				
2)				
3)				
4)				
5)				

* FY27 Base Budget Personnel does not include any adjustments. For Internal Service and Enterprise Funds, prior year personnel figures are reported on a *cash only basis* .

0.00 \$0

<u>Agency</u>	Parks & Recreation					FY27 Total (Base + Request)
	03000	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	
Personnel	\$16,007,952	\$17,928,479	\$20,672,412	\$20,672,412	\$812,500	\$23,294,675
Operating	\$11,699,032	\$13,761,328	\$9,517,173	\$9,517,173	\$4,118,281	\$11,825,691
Total <i>% Increase/Decrease</i>	\$27,706,984 <i>14.4%</i>	\$31,689,807 <i>14.4%</i>	\$30,189,585 <i>-4.7%</i>	\$30,189,585 <i>-4.7%</i>	\$4,930,781 <i>16.3%</i>	\$35,120,366
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Revenue	(\$845,721)	(\$919,950)	(\$1,150,546)	(\$1,150,546)	(\$2,877,909)	(\$4,028,455)
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Justification		FTE Request	Requested Amount
1)	Parks Division is requesting \$2,622,263 in funding broken down to \$812,500 for personnel expenses across 25 positions funded for the second half of FY27 and \$1,809,763 is for operating expenses. The expansion of mowing operations in the second half of the fiscal year is a primary driver for both the personnel and operating requests as there is a strong need for additional personnel and equipment to accomplish that directive.	25.00	\$2,622,263
2)	PRCF is requesting \$539,270 in operating funds to support summer day camps, youth athletics, evening basketball programs, and cultural arts camps & classes. The majority of this funding request is designated for temporary staffing in support of activities and to ensure participant to staff ratios remain reasonable. PRCF is also requesting \$90,000 delineated for inclusion support activities.		\$629,270
3)	For FY27, the department is requesting additional funding from the City in the amount of \$125,000 to expand Festival of the Arts to areas of South Richmond, such as Hickory Hill, Southside, Broad Rock Sports Complex and TB Smith. The \$125,000 will be used to pay for performers (\$65,000), sound and production costs (\$50,000), and equipment rentals such as spotlights, scissor lifts and portolets (\$10,000).		\$125,000
4)	Midtown Green Maintenance: Requesting \$125,000 to assist with the operation and the maintenance of the surrounding property/athletic field. Utilities: Requesting \$260,000 for increased utility usage due to new and renovated community centers: Southside (\$20,000), Lucks (\$80,000), TB Smith (\$80,000) and Calhoun (\$80,000)Security Monitoring Management: Requesting an additional \$100,000 for intrusion detection, fire detection, building automation, etc. The department maintains 21 community centers in the City of Richmond along with the department's headquarters at 2401 W. Leigh St. (Midtown Green)Security Guard Services: Requesting \$200,000 for security guard services throughout the department.Maymont: Requesting an additional \$13,800 for a \$3% increase in the Maymont Foundation contract for the management and operation at Maymont Park. \$460,000 is included in the department's base budget. Temporary Agency Staffing Increases: Requesting an additional \$855,448 if the proposed increase to \$20.00 per hour for temporary agency staff is adopted.		\$1,554,248
5)		25.00	\$4,930,781

*FY27 Base Budget Personnel does not include any adjustments.

Agency	Planning & Development Review					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
00500						
Personnel	\$12,402,758	\$13,882,634	\$15,835,178	\$15,835,178	\$1,188,000	\$17,023,178
Operating	\$2,148,832	\$2,209,427	\$2,314,367	\$2,314,367	\$590,000	\$2,904,367
Total % Increase/Decrease	\$14,551,590 10.6%	\$16,092,061 12.8%	\$18,149,545	\$18,149,545 9.8%	\$1,778,000	\$19,927,545
	FY24 - FY25	FY25 - FY26		FY26 - FY27		

Revenue	(\$11,270,214)	(\$13,922,642)	(\$13,117,200)	(\$13,117,200)	(\$14,073,200)	(\$14,073,200)
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Justification			FTE Request	Requested Amount
1)	Shockoe Heritage Campus Center - City funding match for \$11 million Mellon Grant to support the planning, development, and initial operations of a cultural space located at the Main Street Station train shed that memorializes and commemorates the history of slavery in Richmond.		0.00	\$290,000
2)	Permitting Process Enhancements - additional staff to maintain state requirements and business goals for service delivery.		5.00	\$569,000
3)	Zoning Entitlement and Enforcement Enhancements - additional staff to maintain state requirements and business goals for service delivery.		3.00	\$366,000
4)	Planning and Policy Enhancements - additional staff to facilitate on-going implementation of City master plan, Richmond 300.		2.00	\$253,000
5)	PDR on the Go - mobile office for permitting, engagement, and enforcement. Also allows for continuation of operations during emergency event.		0.00	\$300,000
			10.00	\$1,778,000

*FY27 Base Budget Personnel does not include any adjustments.

Agency	Police Department					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
Personnel	\$104,456,496	\$104,289,662	\$109,872,616	\$109,872,616	\$5,300,000	\$115,172,616
Operating	\$13,755,259	\$15,649,616	\$10,715,341	\$10,715,341	\$2,154,640	\$12,869,981
Total <i>% Increase/Decrease</i>	\$118,211,755	\$119,939,278 1.5%	\$120,587,957 0.5%	\$120,587,957 6.2%	\$7,454,640	\$128,042,597
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Revenue	(\$525,467)	(\$661,797)	(\$472,000)	(\$472,000)	-	(\$472,000)
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Justification		FTE Request	Requested Amount
1)	Contract Increases - To support critical public safety contracts, including body-worn cameras, video aggregation tools, and investigative systems. These tools enhance operational effectiveness, support transparency, and build public trust. Without this funding, essential services may face cuts, impacting the department's ability to keep neighborhoods safe.		\$1,269,640
2)	Critical Incident Specialized Equipment - Replace outdated tactical gear essential for officer safety and effective response during high-risk incidents. Upgraded equipment ensures compliance with safety standards and enhances public protection.		\$300,000
3)	Overtime - To maintain essential 24-hour patrol coverage overtime is a critical tool used to meet minimum staffing levels, ensure public safety, and support the city's many events despite reduced vacancy funding and rising personnel costs.		\$5,300,000
4)	New Server - Replace aging storage system, which is near capacity and approaching end-of-life, posing serious risks to data security and operational continuity. Failure to act would jeopardize digital evidence, criminal prosecutions, and core public safety functions.		\$470,000
5)	Recruiting - Operating with only 600 of 755 authorized officers, this department urgently needs expanded recruitment resources beyond a single recruiter. Targeted investment in digital tools, campaigns, and a dedicated recruitment website will accelerate hiring, reduce overtime, and attract diverse, high-quality candidates to meet public safety demands.		\$115,000
<i>*FY27 Base Budget Personnel does not include any adjustments.</i>		0.00	\$7,454,640

<u>Agency</u>	Procurement Services					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
08400						
Personnel	\$2,711,841	\$3,675,564	\$4,426,219	\$4,426,219	\$113,187	\$4,539,406
Operating	\$111,752	\$95,267	\$154,105	\$154,105	\$263,420	\$417,525
Total % Increase/Decrease	\$2,823,593 33.5%	\$3,770,832 21.5%	\$4,580,324 8.2%	\$4,580,324 \$376,607		\$4,956,931
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Revenue	(\$127,495)	(\$489)	(\$33,335)	(\$33,335)	\$24,335	(\$9,000)
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Justification			FTE Request	Requested Amount
1)	Civil and human rights for DPS disabled staff. Requesting interior structure changes to provide an accessible and equitable work environment.		0.00	\$37,000
2)	DPS Personnel Training and Certifications. Providing a standardized curriculum and a professional and accredited certification process for employees as well as staying updated on evolving industry trends, regulatory changes, and emerging technologies.		0.00	\$167,800
3)	Business and Citizen Outreach.		0.00	\$43,500
4)	Requisitioning Center of Excellence. A two-person team for preparing and/or assisting in the preparation of Agencies' requisitions.		2.00	\$113,187
5)	Parking funds for existing staff, hired during FY25/26.		0.00	\$15,120
*FY27 Base Budget Personnel does not include any adjustments.			2.00	\$376,607

<u>Agency</u>	Public Health					<u>FY27 Total (Base + Request)</u>	
	<u>02800</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	<u>FY27 Request</u>	
Personnel	-	-	-	-	-	\$0	\$0
Operating	\$4,633,490	\$4,633,490	\$4,633,490	\$4,633,490	\$4,633,490	\$545,044	\$5,178,534
Total % Increase/Decrease	\$4,633,490 0.0%	\$4,633,490 0.0%	\$4,633,490 0.0%	\$4,633,490 11.8%	\$4,633,490 \$545,044		\$5,178,534
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>			

Justification			FTE Request	Requested Amount
1)	Need for a new, satelite Health Department Clinic located in Southside Richmond - We have identified a need to open a new clinic to serve Southside Richmond. (estimated City portion)		0.00	\$323,000
2)	Main Health Dept at 400 East Cary St. Building Rent increased \$181,341. Asking for local match portion from the City for their share of this increase.		0.00	\$61,341
3)	Maintaining support of Community Health Workers in the City's Resource Centers - As foundation dollars phase out, we look to maintain the same level of support provided by our Community Health Workers in the City of Richmond's Public Housing Developments.		0.00	\$98,390
4)	3% Base Pay increase for all Health Department Staff - Staff received a 3% increase. Asking for the City of Richmond to cover their portion of this base pay increase.		0.00	\$62,313
5)			0.00	\$545,044

*FY27 Base Budget Personnel does not include any adjustments.

Agency	Public Utilities					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
90000-99000						
Expenditures (Personnel + Operating)	\$466,444,067	\$514,190,016	\$505,574,131	\$505,574,131	TBD	\$505,574,131
CIP	\$149,786,718	\$303,482,326	\$370,292,000	\$370,292,000	TBD	\$370,292,000
Total % Increase/Decrease	\$616,230,785 32.7%	\$817,672,342 7.1%	\$875,866,131 0.0%	\$875,866,131 - - -		\$875,866,131
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(468,498,760)	(515,190,016)	(505,793,610)	(505,793,610)		(505,793,610)
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Justification		FTE Request	Requested Amount
1)			
2)			
3)			
4)			
5)			

*FY27 Base Budget Personnel does not include any adjustments.

0.00	\$0
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<u>Agency</u>	Public Works					
	02900	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$14,161,716	\$16,083,892	\$12,021,725	\$12,021,725	\$0	\$12,021,725
Operating	\$39,119,331	\$40,068,755	\$19,484,713	\$19,484,713	\$2,265,000	\$21,749,713
Total % Increase/Decrease	\$53,281,047 5.4%	\$56,152,647 -43.9%	\$31,506,438 7.2%	\$31,506,438	\$2,265,000	\$33,771,438
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

FY24 and FY25 include \$395,282 and \$1,903,859 respectively in ARPA expenditures.

Revenue	(\$20,917,059)	(\$19,653,736)	(\$24,970,700)	(\$24,970,700)	\$1,378,300	(\$23,592,400)
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Justification		FTE Request	Requested Amount
1)	Solid Waste-CDL Drivers for leaf collections, bulk & brush, landfill management, and recycling. It is mandatory for solid waste drivers to have and maintain their Commercial Drivers License (CDL). These drivers were previously obtained from a TEMP Agency; however, these Agencies no longer provide insurance for CDL Drivers. Therefore, the City's DPW general fund was used to provide these mandatory services.		\$800,000
2)	Funding for supercan purchases. The city's population has increased, however, funding for new citizens requiring refuse cans has not increased. The department has witnessed a sustained 100% increase in request for new cans over the past five years, this is due to the city's growth and older cans that are reaching the end of their useful life.		\$140,000
3)	Increased funding for general fund transfer to special fund for personnel. The City of Richmond services (75%) neighborhood alleyways. DPW's personnel are charged to the special fund under the Commonwealth of Virginia Street Maintenance Program. However, the maintenance of City alleyways are not allowable expenditures under this Program. At the end of each fiscal year, DPW transfers funding from the General Fund to the Special Fund to capture costs associated with these maintenance services.		\$250,000
4)	Maintenance of City-owned Schools, Parks, & Facilities. DPW is required to maintain grounds, trees and grass cutting throughout the City of Richmond (i.e. Public Schools, Parks and City owned facilities). The Grounds Maintenance Program also includes clean-ups after major/minor weather related events, community events, and other special Mayor/Council events (i.e. outdoor concerts, parades, festivals, etc.).		\$325,000
5)	Increased funding for Contract & Temporary Personnel - Leaf Collection, Bulk & Brush, Landfill Management, Refuse and Recycling Initiatives. The Department of Public Works continues to have a growing concern over managing personnel in the Solid Waste Division. In FY2025, contracted personnel had a shortfall of \$756,857 over the budget of \$940,790.		\$750,000
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$2,265,000

<u>Agency</u>	Radio Shop					<u>FY27</u> <u>Total</u> (<i>Base + Request</i>)
	<u>0902</u>	<u>FY24</u> <u>Actuals</u>	<u>FY25</u> <u>Actuals</u> (<i>unaudited</i>)	<u>FY26</u> <u>Adopted</u> <u>Budget</u>	<u>FY27</u> <u>Base*</u> <u>Budget</u>	
Personnel	\$561,599	\$718,177	\$736,398	\$736,398	\$0	\$736,398
Operating	\$2,705,228	\$2,335,730	\$2,842,039	\$2,842,039	\$1,974,135	\$4,816,174
Total % Increase/Decrease	\$3,266,827 -6.5%	\$3,053,907 17.2%	\$3,578,437 55.2%	\$3,578,437	\$1,974,135	\$5,552,572
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$3,106,458)	(\$3,222,586)	(\$3,578,437)	(\$3,578,437)	(\$1,974,135)	(\$5,552,572)
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Justification			FTE Request	Requested Amount
1)	RAA Enhancements - Richmond Ambulance authority submitted a request of \$407K to replace all of the CAD licenses from MARVLIS to I/NetViewer to align with DECPRs current CAD setup. Additionally, their request includes \$1.5M for Infrastructure enhancements for the installation of radio equipment for the new 800 MHz Regional Radio Project, and additional repair and standard fees for \$67K.			\$1,974,135
2)				
3)				
4)				
5)				

* FY27 Base Budget Personnel does not include any adjustments. For Internal Service and Enterprise Funds, prior year personnel figures are reported on a *cash only* basis.

0.00 \$1,974,135

Agency	Richmond Recovery Court						FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request		
01303							
Personnel	\$579,622	\$611,325	\$695,516	\$695,516	\$0	\$695,516	
Operating	\$236,170	\$190,614	\$171,759	\$171,759	\$126,021	\$297,780	
Total <i>% Increase/Decrease</i>	\$815,792 <i>-1.7%</i>	\$801,939 <i>8.1%</i>	\$867,275 <i>14.5%</i>	\$867,275	\$126,021	\$993,296	
	FY24 - FY25	FY25 - FY26	FY26 - FY27				

Revenue	(\$117,579)	(\$299,721)	(\$236,400)	(\$236,400)	-	(\$236,400)
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Justification			FTE Request	Requested Amount
1)	Clinical Supervisor - expand its Licensed Clinical Social Worker (LCSW) position from part-time to full-time to meet the growing clinical needs of participants with co-occurring mental health and substance use disorders		0.00	\$126,021
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			0.00	\$126,021

Agency	Richmond Retirement System Office Fund					
	01800	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$1,533,618	\$1,548,013	\$1,536,224	\$1,536,224	\$110,090	\$1,646,314
Operating	\$339,163	\$312,544	\$411,780	\$411,780	\$27,260	\$439,040
Total % Increase/Decrease	\$1,872,781 -0.7%	\$1,860,557 4.7%	\$1,948,004 7.1%	\$1,948,004 \$137,350		\$2,085,354
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$1,872,781)	(\$1,860,557)	(\$1,948,004)	(\$1,948,004)	(\$137,350)	(\$2,085,354)
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Justification			FTE Request	Requested Amount
1)	*Note* RRS' Board of Trustees approves the upcoming budget, adjusting expense lines to balance with expected revenue.		0.00	\$137,350
2)				
3)				
4)				
5)				
*FY27 Base Budget Personnel does not include any adjustments.			0.00	\$137,350

Agency	Risk Management					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
25000						
Personnel	\$538,828	\$563,835	\$601,480	\$601,480	\$0	\$601,480
Operating	\$18,075,145	\$21,626,822	\$21,279,082	\$21,279,082	\$851,162	\$22,130,244
Total % Increase/Decrease	\$18,613,973 19.2%	\$22,190,657 -1.4%	\$21,880,562 3.9%	\$21,880,562 \$851,162		\$22,731,724
	FY24 - FY25	FY25 - FY26	FY26 - FY27			

Revenue	(\$24,226,576)	(\$22,296,239)	(\$21,880,562)	(\$21,880,562)	(\$851,162)	(\$22,731,724)
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Justification			FTE Request	Requested Amount
1)	Increase related to claims and settlements.		0.00	\$851,162
2)				
3)				
4)				
5)				
			0.00	\$851,162

*FY27 Base Budget Personnel does not include any adjustments. For Internal Service and Enterprise Funds, prior year personnel figures are reported on a *cash only basis*.

<u>Agency</u>	City Sheriff					
	01600	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request
Personnel	\$27,700,503	\$31,617,669	\$36,311,286	\$36,311,286	\$0	\$36,311,286
Operating	\$19,784,420	\$18,057,155	\$14,216,495	\$14,216,495	\$7,177,654	\$21,394,149
Total % Increase/Decrease	\$47,484,923 4.6%	\$49,674,824 1.7%	\$50,527,781 14.2%	\$50,527,781 14.2%	\$7,177,654	\$57,705,435
	FY24 - FY25	FY25 - FY26	FY26 - FY27			
Revenue	(\$23,718,611)	(\$23,560,634)	(\$25,897,158)	(\$25,897,158)	\$852,158	(\$25,045,000)

Justification			FTE Request	Requested Amount
1)	Fully fund Contracts -Contract to be fully funded at \$10,628,772 and then increases for FY27 include \$1.371M for inmate medical services (\$12M Total) and \$600K for pharmaceuticals (\$1.2M Total), both authorized under Virginia Code 53.1-133.01 and 53.1-126. Food Services to be fully funded at \$1.5M and then increased by \$100K (\$1.6M Total) for FY27 per 53.1-126 and cremation services fully funded at \$40K and then increased by \$10K (\$50K Total) for FY27 per 32.1-309.2.		0.00	\$3,377,654
2)	Security Enhancements - Security upgrades include \$500K to replace 483 outdated jail cameras, critical for safe operations. A three-year lease for 225 RFID scanners (\$350K plus \$300K annually) will ensure electronic tracking of deputy security checks. A \$50K X-ray package scanner and two full body scanners (\$600K total) are essential for contraband detection, as required by Virginia Code §§ 53.1-116.1 and 53.1-68. Body-worn cameras (\$450K) will enhance accountability and reduce liability. Health watch monitors (\$450K) will improve early medical intervention, inmate safety, and operational efficiency.		0.00	\$2,200,000
3)	Legal Fees - Due to the risks inherent in managing a jail population of roughly 600 inmates, the Sheriff's Office periodically faces civil litigation related to immigration, contraband, inmate injuries, deaths, and alleged constitutional violations. Establishing a dedicated litigation risk budget line will ensure timely, fiscally responsible responses to legal challenges, safeguarding public resources and maintaining critical jail operations.		0.00	\$300,000
4)	Sheriff Vehicles - Five replacement vehicles are needed to support essential operations including court services, inmate transport, summons delivery, logistics, and maintenance. Existing vehicles are aging, high-mileage, and increasingly unreliable, impacting safety and efficiency. This investment will reduce maintenance costs, improve scheduling flexibility, and ensure compliance with safety and operational standards.		0.00	\$375,000
5)	Retention & Recruitment - The Sheriff's Office faces intense competition for sworn personnel from nearby jurisdictions, making recruitment and retention challenging. Funding is needed to address pay compression, offer retention incentives, and support recruitment efforts. Without competitive compensation, the Office risks losing trained deputies, increasing turnover, overtime, and hiring costs.		0.00	\$925,000
			0.00	\$7,177,654

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u>	Social Services					<u>FY27 Total (Base + Request)</u>
	<u>02700</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	\$33,059,378	\$35,532,123	\$36,550,699	\$36,550,699	\$4,145,613	\$40,696,312
Operating	\$20,237,767	\$18,975,970	\$28,538,372	\$28,538,372	\$0	\$28,538,372
Total % Increase/Decrease	\$53,297,145 2.3%	\$54,508,093 19.4%	\$65,089,071 6.4%	\$65,089,071 6.4%	\$4,145,613	\$69,234,684
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>	<i>FY26 - FY27</i>			

Revenue	(\$39,264,064)	(\$42,640,992)	(\$44,367,576)	(\$44,367,576)	(\$619,287)	(\$44,986,863)
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<u>Justification</u>		<u>FTE Request</u>	<u>Requested Amount</u>
1)	This position is needed to fully implement the LCSW Clinical Supervision Program. The program serves as a recruitment and retention tool for MSW-level employees within the CF&A Division and creates a pool of licensed clinical social workers with knowledge of City of Richmond systems, who would have the potential to apply for and fill clinically-focused positions within portfolio departments. Note: Cost includes base salary of \$65,000 and projected Fringe Benefits of \$25,000.	1.00	\$90,000
2)	Benefit Programs Supervisor (1 FTE) -(Will supervise the QC Team.) Management Analyst, Sr. (3 FTEs) A QC/QA team to address the SNAP payment accuracy efforts across the state. If a locality's rate is above 6% effective 10/27, each locality could be required to pay a local match for SNAP benefits. Richmond's error rate is currently 13%. Salary cost \$261,196, Fringe Benefit cost \$107,116. Reimbursement from the State/Federal is 84.5%.	4.00	\$368,312
3)	Human Services Assistant (5 FTEs) (For CCC and units). We currently have 6 contract employees in this position. As part of the SNAP payment accuracy initiative, additional verifications have been added, which means that added mail and uploads are occurring and additional positions are needed to keep up with this volume. This would also reduce the need for added overtime hours that are currently occurring. BPS IV-(5 FTEs) starting \$61,000 Additional positions are needed to support the Long-Term Care (LTC) Team, which is a specialized program and to create an Intake component so that the sensitive cases have continuity over the course of the lifespan of the case. Salary costs total \$543,328 and Fringe Benefit costs total \$242,896. Reimbursement from the State/Federal is 84.5%.	10.00	\$786,224
4)	Caseload sizes are currently at 2500 per team member. This is double the recommended amount (1250) per caseload studies conducted by multiple human services organizations, including VDSS and APHSA. Salary costs total \$704,831 and Fringe Benefits costs total \$315,425. Reimbursement from the State/Federal is 84.5%.	13.00	\$1,020,256
5)	These positions are needed to improve customer service and to reduce worker caseload size to 1250. Salary cost total \$1,299,003 and Fringe Benefit cost total \$581,818.95. Reimbursement from the State/Federal is 84.5%.	24.00	\$1,880,821
*FY27 Base Budget Personnel does not include any adjustments.		52.00	\$4,145,613

<u>Agency</u>	Special Magistrate					<u>FY27 Total (Base + Request)</u>
	<u>01308</u>	<u>FY24 Actuals</u>	<u>FY25 Actuals (unaudited)</u>	<u>FY26 Adopted Budget</u>	<u>FY27 Base* Budget</u>	
Personnel	-	-	-	-	-	\$0
Operating	\$3,119	\$3,119	\$36,195	\$36,195	\$0	\$36,195
Total % Increase/Decrease	\$3,119 0.0%	\$3,119 1060.5%	\$36,195 1060.5%	\$36,195 0.0%	-	\$36,195
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification		FTE Request	Requested Amount
1)	no submission		
2)			
3)			
4)			
5)			
*FY27 Base Budget Personnel does not include any adjustments.		0.00	\$0

*FY27 Base Budget Personnel does not include any adjustments.

<u>Agency</u> Multiple	Joint Energy Team (JET)					FY27 Total (Base + Request)
	FY24 Actuals	FY25 Actuals (unaudited)	FY26 Adopted Budget	FY27 Base* Budget	FY27 Request	
Personnel					\$163,000	\$163,000
<i>FTE (General Fund + Special Fund)</i>			0.00	0.00	1.00	1.00
Operating					\$3,784,607	\$3,784,607
Total <i>% Increase/Decrease</i>		-	-	-	\$3,947,607	\$3,947,607
	<i>FY24 - FY25</i>	<i>FY25 - FY26</i>		<i>FY26 - FY27</i>		

Justification		FTE Request	Requested Amount
1)	Municipal Energy Assessment - This request advances a coordinated, data-driven approach to asset management, capital planning, and energy efficiency across Parks & Recreation and DPW. Funding for Brightly Asset Essentials and Capital Predictor will allow Parks & Recreation to join DPW on a centralized platform that supports preventive maintenance, asset tracking, and long-term capital forecasting, reducing operational risk and improving service delivery. Investments in energy submetering at the Wastewater Treatment Plant and Bellemeade Community Center will address major gaps in energy visibility, enabling the City to better understand energy use by building and equipment, identify efficiency opportunities, and support future cost savings. These pilots will establish a scalable model for expanded submetering and energy management across City facilities.	0.00	\$402,207
2)	Electric Vehicle Transition - Currently only EV funding is available for Police, Fire & SW so this would allow Level 2 charging at 11 priority fleet charging locations identified in the EV Action Plan by surveying fleet coordinators. Need to budget for funding across the board to build infrastructure.	0.00	\$165,000
3)	Energy Conservation & Education - This request supports compliance with the Energy Management Administrative Regulation through targeted facility upgrades and workforce engagement. Funding will modernize outdated lighting with high-efficiency LED systems and controls, reducing energy use, lowering maintenance costs, and improving building performance, with rapid return on investment. Additional equipment for smaller facilities will enable departments to meet the City's energy-use-intensity reduction goals through ongoing, data-driven improvements. Dedicated resources for energy awareness and employee training will reinforce these investments by promoting energy-efficient behaviors, supporting long-term savings, and minimizing impacts to service delivery.	0.00	\$475,000
4)	Smart Infrastructure - This request advances the City's LED streetlighting, facility lighting, and smart infrastructure initiatives to reduce energy costs, improve public safety, and modernize City systems. Full funding of the LED streetlighting plan in FY26 will accelerate conversion citywide, delivering significant utility and maintenance savings, reducing greenhouse gas emissions, and generating annual cost avoidance exceeding \$1 million once fully implemented. Savings will allow reinvestment in critical infrastructure such as SCADA while providing the technology backbone needed for future smart-city applications. Additional investments in LED and solar lighting at parks, athletic facilities, and parking lots will improve safety, reduce operating and maintenance costs, and eliminate ongoing energy expenses, while supporting increased community use of public spaces. Pilot investments in smart sensors, network infrastructure, and ArcGIS Urban will establish a scalable foundation for IoT connectivity, data-driven planning, and public engagement, improving service delivery, asset management, and responsiveness to resident needs while positioning the City to avoid higher future costs.	0.00	\$2,742,400
5)	Renewable Energy Planning - This request supports implementation of a joint City-RPS Performance Contracting program to achieve significant long-term fiscal and energy savings. Funding will support dedicated technical capacity—either through a full-time position or consultant—to manage program execution, support contract oversight, and coordinate across agencies. The investment is minimal relative to the anticipated benefits, which include guaranteed energy savings, avoidance of large upfront capital costs for HVAC replacements, improved indoor comfort and student health, reduced deferred maintenance pressures, and strengthened collaboration between the City, RPS, and the Mayor's Office.	1.00	\$163,000
		1.00	\$3,947,607

*FY27 Base Budget Personnel does not include any adjustments.

FY27-31 CIP Submissions

Project	Agency	FY 2027 Requested	FY 2028 Requested	FY 2029 Requested	FY 2030 Requested	FY 2031 Requested	5-year Total
G.O. Bonds							
Arthur Ashe Boulevard Bridge Replacement	DPW	\$ 2,300,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ -	\$ 10,300,000
Arthur Ashe Boulevard Improvements - Festival Street to Arthur Ashe Bridge	DPW	\$ 2,953,192	\$ -	\$ -	\$ -	\$ -	\$ 2,953,192
Arts District BRT Station Safe Access and Streetscape improvements	DPW	\$ -	\$ -	\$ -	\$ 955,383	\$ 3,196,648	\$ 4,152,031
Azalea Avenue Streetscape Improvements	DPW	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Bells Road Sidewalks	DPW	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Belt Boulevard at Midlothian Turnpike Roundabouts	DPW	\$ -	\$ -	\$ -	\$ 2,625,480	\$ 6,892,020	\$ 9,517,500
Bike Lanes/Boulevard Street Conversions	DPW	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
Bliley Road Multimodal Transportation Improvements	DPW	\$ -	\$ -	\$ 500,000	\$ 900,000	\$ 2,500,000	\$ 3,900,000
Boushall Middle - Hopkins Road Improvements	DPW	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Broad Rock Boulevard at Belt Boulevard Intersection Improvements	DPW	\$ 60,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 220,000
Broad Street Green	DPW	\$ -	\$ -	\$ -	\$ 245,000	\$ 3,000,000	\$ 3,245,000
Brookland Park Boulevard Streetscape Improvements - Phases II and III	DPW	\$ -	\$ 1,600,000	\$ 500,000	\$ -	\$ -	\$ 2,100,000
Brookland Parkway at Loxley Lane and Robinhood Road intersection improvements	DPW	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Brown's Island Improvements	PRCF	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	DPW	\$ 500,000	\$ -	\$ -	\$ 1,759,000	\$ -	\$ 2,259,000
Carlisle Road Sidewalks	DPW	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Chamberlayne Avenue Transit Streetscape improvements	DPW	\$ -	\$ -	\$ -	\$ -	\$ 6,822,870	\$ 6,822,870
Cherokee Road Roadside Safety Improvements	DPW	\$ 10,000,000	\$ -	\$ -	\$ 3,000,000	\$ 10,000,000	\$ 23,000,000
Complete Streets	DPW	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 80,000,000
Cowardin Avenue and Semmes Avenue Protected Intersection Improvements	DPW	\$ -	\$ -	\$ -	\$ -	\$ 1,377,196	\$ 1,377,196
Creighton Court Redevelopment	DPW/HCD	\$ 1,625,868	\$ 6,500,000	\$ 6,500,000	\$ 2,500,000	\$ 2,500,000	\$ 19,625,868
Deepwater Terminal Road Connector to Goodes Street	DPW	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Ellwood Avenue at Thompson Street Intersection Improvements	DPW	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Equitable Affordable Housing Program	HCD	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
Fall Line Trail - Walsmsley Boulevard to Bellemeade Road	DPW	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
Fire Station Replacement	RFD	\$ -	\$ -	\$ 3,786,000	\$ 16,650,000	\$ -	\$ 20,436,000
Fire Training Facility and Burn Tower Upgrades	RFD	\$ 2,611,050	\$ -	\$ -	\$ -	\$ -	\$ 2,611,050
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	DPU/DGS	\$ 14,280,000	\$ 11,384,000	\$ 8,237,000	\$ 7,882,000	\$ 19,212,000	\$ 60,995,000
Forest Hill Avenue Pedestrian Safety Improvements	DPW	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,504,000	\$ 1,704,000
Franklin Street Protected Bikeway	DPW	\$ -	\$ -	\$ -	\$ 256,000	\$ 1,079,000	\$ 1,335,000
Generalized Capital Maintenance Program	DGS	\$ 13,557,500	\$ 12,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 58,557,500
Generalized Capital Maintenance Program - PRCF Building Maintenance	PRCF	\$ 1,350,000	\$ 1,600,000	\$ 1,650,000	\$ 1,750,000	\$ 1,800,000	\$ 8,150,000
Generalized Capital Maintenance Program - Cemetery Improvements	PRCF	\$ 1,050,000	\$ 800,000	\$ 2,000,000	\$ 1,000,000	\$ 500,000	\$ 5,350,000
Generalized Capital Maintenance Program - James River Park Infrastructure	PRCF	\$ 750,000	\$ 10,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,200,000	\$ 14,950,000
Generalized Capital Maintenance Program - Lakes, Aquatics, and Fountains	PRCF	\$ 1,300,000	\$ 1,100,000	\$ 875,000	\$ 950,000	\$ 1,000,000	\$ 5,225,000
Generalized Capital Maintenance Program - Major Parks	PRCF	\$ 3,050,000	\$ 2,550,000	\$ 2,350,000	\$ 2,400,000	\$ 2,675,000	\$ 13,025,000
Generalized Capital Maintenance Program -Neighborhood Parks	PRCF	\$ 2,925,000	\$ 2,975,000	\$ 2,750,000	\$ 2,750,000	\$ 2,900,000	\$ 14,300,000
Generalized Capital Maintenance Program - Pump House Access and Activation	PRCF	\$ 3,022,000	\$ 22,000	\$ 122,000	\$ 147,000	\$ 172,000	\$ 3,485,000
Hermitage Road Improvements: Roadmiller Street to Robinhood Road	DPW	\$ 583,247	\$ 6,123,018	\$ -	\$ -	\$ -	\$ 6,706,265
Hey Road Improvements	DPW	\$ 300,000	\$ 400,000	\$ 5,000,000	\$ 3,000,000	\$ 3,600,000	\$ 12,300,000
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	DPW	\$ -	\$ -	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 12,000,000
Hull Street, Midlothian Turnpike, and Clopton Street Gateway Roundabout	DPW	\$ -	\$ -	\$ -	\$ 1,737,623	\$ 9,273,930	\$ 11,011,553
Inmate Mental Health, Substance Addiction & Program and Recovery Center with Stairwells and Community Resource & Wellness Center with Underground Firearms Range	Sheriff	\$ 3,600,000	\$ 20,250,000	\$ 22,150,000	\$ -	\$ -	\$ 46,000,000
James River Branch Trail	DPW	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Jefferson Avenue Improvements	DPW	\$ 649,500	\$ 599,500	\$ 850,000	\$ 600,000	\$ -	\$ 2,699,000
Kensington Avenue, Patterson Avenue, and Thompson Street Intersection Improvements	DPW	\$ -	\$ -	\$ -	\$ 60,000	\$ 980,000	\$ 1,040,000
Laburnum Avenue at Hermitage Road Roundabout – Fall Line Trail Improvements	DPW	\$ -	\$ -	\$ -	\$ 660,000	\$ 6,600,000	\$ 7,260,000
Laburnum Avenue at North Avenue Intersection Improvements	DPW	\$ -	\$ -	\$ -	\$ 100,000	\$ 700,000	\$ 800,000
Library Upgrades	RPL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

FY27-31 CIP Submissions

Project	Agency	FY 2027 Requested	FY 2028 Requested	FY 2029 Requested	FY 2030 Requested	FY 2031 Requested	5-year Total
Lombardy Street CSX Bridge Replacement	DPW	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Major Bridge Improvement Program	DPW	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 30,000,000
Matching Funds for Federal/State Grants	DPW	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 800,000
Mechanicsville Turnpike Roundabout and Streetscape Improvements	DPW	\$ -	\$ -	\$ -	\$ 2,835,733	\$ 11,818,235	\$ 14,653,968
Metro Aviation Unit - Cessna T206HD	RPD	\$ 834,000	\$ -	\$ -	\$ -	\$ -	\$ 834,000
Midlothian Turnpike Shared Use Path	DPW	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Monument Avenue at Lombardy Street Roundabout Improvements	DPW	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ 3,850,000
New Downtown Fire Station	RFD	\$ -	\$ -	\$ -	\$ 3,847,000	\$ 18,000,000	\$ 21,847,000
New Traffic Control Signals	DPW	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Nicholson Street Streetscape	DPW	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Norfolk Street Bridge Connection	DPW	\$ -	\$ -	\$ -	\$ 2,140,123	\$ 29,568,780	\$ 31,708,903
Oak Grove Circulation Changes	DPW	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Old Warwick Road Sidewalks Feasibility Study	DPW	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Patterson Avenue Streetscape Improvements	DPW	\$ -	\$ -	\$ -	\$ 425,000	\$ 3,049,000	\$ 3,474,000
Port of Richmond Interchange / Commerce Road Streetscape Improvements	DPW	\$ -	\$ -	\$ -	\$ 2,018,400	\$ 3,086,571	\$ 5,104,971
RAA Buildings and Property Improvements	RAA	\$ 1,812,500	\$ -	\$ -	\$ -	\$ -	\$ 1,812,500
Rawlings Street Sidewalks	DPW	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Richmond Fiber Optic Network System	DPW	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000
Richmond-Henrico Turnpike Roadway Improvement Project	DPW	\$ 1,000,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,500,000
Safety Improvement Program Contingency Account	DPW	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
School Zone Flasher System Management Program	DPW	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$ 104,000
Scott's Addition Greenway	DPW	\$ -	\$ -	\$ -	\$ 316,685	\$ 1,480,050	\$ 1,796,735
Semmes Avenue Entrance to Manchester Bridge at 7th Street	DPW	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,100,000	\$ 3,400,000
Shockoe Valley Streets Improvement	DPW	\$ 6,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Snead Road Roadway Improvements	DPW	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ 2,000,000	\$ 20,000,000	\$ 25,000,000
Structurally Deficient Traffic Control Mast Arm Replacement Program	DPW	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ -	\$ 2,250,000	\$ 9,000,000
Swansboro Neighborhood Infrastructure Improvements	DPW	\$ 500,000	\$ 500,000	\$ 700,000	\$ 2,500,000	\$ -	\$ 4,200,000
Tactical Operations Training Center	RPD	\$ 29,792,000	\$ -	\$ -	\$ -	\$ -	\$ 29,792,000
Three Chopt Road at York Road Intersection Improvements	DPW	\$ -	\$ -	\$ -	\$ 60,000	\$ 1,200,000	\$ 1,260,000
Traffic Signal Spanwire Replacement Program	DPW	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 17,500,000
Walmsley Boulevard Bridge and Extension Improvements	DPW	\$ -	\$ -	\$ -	\$ -	\$ 3,633,372	\$ 3,633,372
Westwood Avenue Roundabout	DPW	\$ -	\$ -	\$ -	\$ 2,510,367	\$ 6,840,837	\$ 9,351,204
Subtotal		\$ 157,375,857	\$ 131,673,518	\$ 107,740,000	\$ 120,250,794	\$ 260,405,509	\$ 777,445,678
Pay As You Go							
RAA New Ambulances	RAA/DGS	\$ 3,840,426	\$ 4,224,469	\$ 4,646,916	\$ 5,111,607	\$ 5,622,768	\$ 23,446,186
Vehicle Replacement	DGS	\$ 12,586,976	\$ 10,566,024	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 49,153,000
Subtotal		\$ 16,427,402	\$ 14,790,493	\$ 17,646,916	\$ 18,111,607	\$ 5,622,768	\$ 72,599,186
CTVA - Local							
Complete Streets	DPW	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 25,000,000
Richmond Highway Improvements - Phase II	DPW	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Subtotal		\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 26,000,000
CVTA - Regional							
Downtown Transfer Hub	DPW	\$ 10,849	\$ 6,489,151	\$ -	\$ -	\$ -	\$ 6,500,000
Fall Line Trail - Commerce Road (Phase I)	DPW	\$ 624,013	\$ -	\$ -	\$ -	\$ -	\$ 624,013
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	DPW	\$ 2,620,765	\$ 3,553,667	\$ 4,558,787	\$ -	\$ -	\$ 10,733,219
Hull Street Shared Use Path	DPW	\$ 1,500,000	\$ 1,653,000	\$ -	\$ -	\$ -	\$ 3,153,000
Manchester Connection to James River - Ped/Bike	DPW	\$ 2,372,467	\$ -	\$ -	\$ -	\$ -	\$ 2,372,467
Subtotal		\$ 7,128,094	\$ 11,695,818	\$ 4,558,787	\$ -	\$ -	\$ 23,382,699

FY27-31 CIP Submissions

Project	Agency	FY 2027 Requested	FY 2028 Requested	FY 2029 Requested	FY 2030 Requested	FY 2031 Requested	5-year Total
Federal Smart Scale							
Broad Street Streetscape - Phase II with BRT Expansion	DPW	\$ 2,903,000	\$ 10,749,000	\$ 12,152,000	\$ -	\$ -	\$ 25,804,000
Clay Street Streetscape	DPW	\$ 4,877,000	\$ 4,649,000	\$ 4,706,000	\$ 3,650,000	\$ -	\$ 17,882,000
Fall Line Trail - Transit Improvements over Manchester Bridge	DPW	\$ 1,203,000	\$ 13,904,000	\$ 11,607,000	\$ -	\$ -	\$ 26,714,000
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	DPW	\$ 613,000	\$ -	\$ -	\$ -	\$ -	\$ 613,000
Gillies Creek Greenway - Phase I	DPW	\$ 894,000	\$ 1,527,000	\$ 2,472,000	\$ -	\$ -	\$ 4,893,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	DPW	\$ 306,648	\$ -	\$ -	\$ -	\$ -	\$ 306,648
Hull Street Shared Use Path	DPW	\$ 805,000	\$ 4,335,000	\$ 2,111,000	\$ -	\$ -	\$ 7,251,000
Lombardy Street CSX Bridge Replacement	DPW	\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ 632,000
Richmond Highway Improvements - Phase II	DPW	\$ 5,050,000	\$ 2,144,000	\$ -	\$ -	\$ -	\$ 7,194,000
Shockoe Bottom BRT Streetscape Improvements	DPW	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Shockoe Valley Streets Improvement	DPW	\$ (4,082,993)	\$ -	\$ -	\$ -	\$ -	\$ (4,082,993)
Subtotal		\$ 14,000,655	\$ 37,308,000	\$ 33,048,000	\$ 3,650,000	\$ -	\$ 88,006,655
MPO RSTP							
Deepwater Terminal Road Connector to Goodes Street	DPW	\$ 584,000	\$ -	\$ -	\$ -	\$ -	\$ 584,000
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	DPW	\$ 5,304,000	\$ 3,778,000	\$ 5,945,000	\$ -	\$ -	\$ 15,027,000
Jahne Road Improvements	DPW	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Subtotal		\$ 11,888,000	\$ 3,778,000	\$ 5,945,000	\$ -	\$ -	\$ 21,611,000
State of Good Repair							
Hull Street over Manchester Canal Bridge Replacement	DPW	\$ 2,635,542	\$ -	\$ -	\$ -	\$ -	\$ 2,635,542
Walmsley Boulevard over Grindall Creek Culvert Replacement	DPW	\$ 1,358,000	\$ 1,938,000	\$ 646,000	\$ -	\$ -	\$ 3,942,000
Subtotal		\$ 3,993,542	\$ 1,938,000	\$ 646,000	\$ -	\$ -	\$ 6,577,542
HSIP							
Systemic Safety Improvements at Signal-Controlled Intersections	DPW	\$ 779,000	\$ 273,000	\$ -	\$ -	\$ -	\$ 1,052,000
Systemic Safety Improvements at Stop-Controlled Intersections	DPW	\$ 1,614,000	\$ 1,830,000	\$ 770,000	\$ -	\$ -	\$ 4,214,000
Systemic Safety Improvements for Left Turn Lane Hardening	DPW	\$ 1,960,000	\$ 348,000	\$ 770,000	\$ -	\$ -	\$ 3,078,000
Subtotal		\$ 4,353,000	\$ 2,451,000	\$ 1,540,000	\$ -	\$ -	\$ 8,344,000
CMAQ							
Automated Traffic Signal Performance Measures (ATSPM)	DPW	\$ 1,479,000	\$ -	\$ -	\$ -	\$ -	\$ 1,479,000
Gillies Creek Greenway - Phase IV	DPW	\$ 768,000	\$ -	\$ -	\$ -	\$ -	\$ 768,000
Richmond Signal System Smart City Traffic Signal Controllers	DPW	\$ 2,802,000	\$ 464,000	\$ 2,715,000	\$ -	\$ -	\$ 5,981,000
Subtotal		\$ 5,049,000	\$ 464,000	\$ 2,715,000	\$ -	\$ -	\$ 8,228,000
Revenue Sharing							
Government Road Slope Repair	DPW	\$ 669,000	\$ -	\$ -	\$ -	\$ -	\$ 669,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	DPW	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	DPW	\$ 802,000	\$ 802,000	\$ -	\$ -	\$ -	\$ 1,604,000
Jefferson Avenue Improvements	DPW	\$ 548,000	\$ 548,000	\$ -	\$ -	\$ -	\$ 1,096,000
Richmond-Henrico Turnpike Roadway Improvement Project	DPW	\$ 402,000	\$ -	\$ -	\$ -	\$ -	\$ 402,000
Shockoe Valley Streets Improvement	DPW	\$ 839,000	\$ 867,000	\$ -	\$ -	\$ -	\$ 1,706,000
Subtotal		\$ 3,760,000	\$ 2,217,000	\$ -	\$ -	\$ -	\$ 5,977,000
Other							
Fire Training Facility and Burn Tower Upgrades (Grant)	RFD	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Subtotal		\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Total General Fund Capital Funding Requests		\$ 230,455,550	\$ 211,315,829	\$ 178,839,703	\$ 147,012,401	\$ 271,028,277	\$ 1,038,651,760