ADOPTED

2027 Budget

Roadmap to a Thriving Richmond



CITY OF RICHMOND

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City of Richmond, Virginia

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Mayor's Message

City of Richmond

Honorable President and Members of the Richmond City Council:

I am honored to present the Proposed Fiscal Year (FY) 2027 Budget for the City of Richmond. This spending plan continues our shared work to build a thriving Richmond — one that reflects our values, meets the needs of residents today, and prepares responsibly for the future.

This proposal builds on the progress set in motion with the FY26 budget, my administration's first. That budget established our new citywide Mission, Vision, and Values; launched the Mayoral Action Plan (MAP); strengthened the core operations of local government; and reaffirmed our commitment to responsible fiscal stewardship. These pillars serve as the City's strategic framework for aligning investments, measuring progress, and advancing long-term priorities:

1. **A Thriving City Hall** that gets things done
2. **Thriving Neighborhoods** that meet our housing needs
3. **Thriving Families** so that all kids graduate Richmond Public Schools well-prepared for success
4. **A Thriving Economy** that leaves no one behind
5. **Thriving and Inclusive Communities** where everyone's rights are protected
6. **A Thriving and Sustainable built environment** planned for future generations
7. **A City That Tells Its Stories**

Over the past year, the City has strengthened its strategic management and planning processes. The FY27 Proposed Budget maintains this trajectory by aligning operating and capital investments with long-range goals, including those outlined in the Mayoral Action Plan, Richmond 300, and RVAgreen 2050. We continue to take a disciplined, forward-looking approach — one that positions the City to take advantage of future opportunities such as realigning our assessment calendar with the budgeting cycle and modernizing financial tools to strengthen our long-term revenue environment.

This budget reflects not only a one-year spending plan but a multi-year strategy to improve service delivery, maintain financial stability, and support long-term capital needs. Our five-year forecasting, Mayoral Action Plan performance outcome measurement efforts, and a new Transformation Manager role all help ensure that our budget decisions remain data-driven and aligned with long-range objectives.

City of Richmond

Budget Priorities for FY27

While the FY26 budget focused on establishing new strategic direction and sustaining operations, the FY27 proposal carries that work forward by aligning investments with the seven pillars of a Thriving Richmond — the strategic framework guiding how our administration sets priorities, measures progress, and invests public resources.

Key priorities include:

A Thriving City Hall

Transforming Richmond's local government into a model public sector organization requires investing in the systems and people who carry out our mission every day. Pillar One — A Thriving City Hall — is rooted in a simple truth: Richmond's success depends on the people who show up every day to keep our city running. From first responders to the teams who maintain our infrastructure, inspect buildings, support our neighborhoods, process benefits, and answer emergency calls, the City's workforce is the foundation of everything we do. If we want a City Hall that gets things done, we must invest in the people who make that work possible.

The FY27 Proposed Budget honors the City's collective bargaining commitments and provides compensation adjustments for police, fire, and other union-represented employees beginning next fiscal year, along with equivalent adjustments for non-union employees performing the same work. For other non-union employees, this budget proposes a modest cost-of-living adjustment later in the fiscal year to ensure we can meet our obligations responsibly while managing rising costs across the organization.

These decisions reflect a deliberate, disciplined approach to workforce investment to balance our contractual obligations, our values, and our fiscal realities. They also reflect the findings of recent audits, which underscored the need for clearer staffing structures, improved internal controls, and better alignment between responsibilities and resources. The FY27 budget addresses these challenges by supporting the right people in the right roles, strengthening professional development, and modernizing systems that employees rely on every day.

Advancing Housing Affordability and Neighborhood Safety

Richmond continues multiyear investments in affordable housing production, homelessness response, eviction prevention, and people-centered public housing redevelopment. FY27 proposes the final installment of the City's commitment to the Creighton Court redevelopment, funding the people-plan for the people-centered redevelopment of Gilpin Court, establishing a predictable and sustained funding stream for the Affordable Housing Trust Fund; and sustained funding for programs that stabilize housing for vulnerable residents. These investments move

Richmond closer to a future with more homes for more people and more ways for families to stay in the neighborhoods they love.

Supporting Children, Families, and Schools

Supporting the education, health, and development of children and families — in and out of the classroom — remains central to our vision for a Thriving Richmond. The FY27 Proposed Budget advances this commitment by investing in strong learning environments, caring adults, and the programs that help students grow and thrive beyond the school day.

This proposal includes the largest-ever local investment in Richmond Public Schools, reflecting our belief that every child deserves safe, enriching, and opportunity-rich schools. In addition to operating support, RPS identified a series of urgent capital maintenance needs for FY27. To ensure that school facilities remain safe, functional, and conducive to learning, the City has front-loaded capital funding in the Proposed Capital Improvement Plan so RPS can move quickly on its most urgent needs. This targeted investment provides the resources necessary for critical repairs and system upgrades now, helping prevent further deferred-maintenance costs. Additionally, we are funding a continuum of support for Richmond families, starting in early childhood, extending through the school years, and reaching youth into adolescence. We're supporting childcare providers through tuition assistance, after-school programming at all seven RPS zone middle schools and Positive Youth Development to provide access to community-based out-of-school time.

Together, this whole-family approach strengthens educational outcomes, supports caregivers, and invests in safe, healthy environments where Richmond's children can learn, grow, and succeed.

Strengthening Richmond's Economy Through a Thriving, Inclusive, and Neighborhood-Driven Approach

A thriving Richmond requires a thriving economy — one that is built from the ground up, centers the creativity and entrepreneurship found in every neighborhood, and expands access to quality, living-wage job opportunities. Pillar Four of the Mayoral Action Plan focuses on supporting small and minority-owned businesses, strengthening employers that provide living-wage work, and creating clear pathways for disadvantaged residents to move from poverty to stability and wealth-building.

The FY27 Proposed Budget invests more than $5 million toward these goals, advancing a strategy that is both economically disciplined and deeply aligned with community strengths. These investments reflect our belief that Richmond's economy is powered not by large-scale

incentives alone, but by the small businesses, artists, nonprofit partners, neighborhood commercial corridors, and local entrepreneurs who bring life and identity to our city every day.

Budget Overview: Significant Items and Trends

The FY27 Proposed Budget reflects several continuing trends:

- Real estate assessments remain relatively flat while calendar alignment takes place, but modest revenue growth realized by newly improved properties across the City.
- Local taxes related to meals, lodging, and admissions continue to perform well, even as broader economic indicators suggest caution.
- Personnel driven costs — including salaries, benefits, and public safety staffing — remain the most significant drivers of expenditure growth.
- The City continues to operate within constraints of above average fiscal stress, requiring proactive planning and careful prioritization.
- Richmond maintains strong credit ratings, including its historic AAA- from Fitch, supporting responsible long-term borrowing for essential capital projects.

Long-range Operating and Capital Planning

This budget continues to address the City's long-term financial obligations through:

- A five-year operating forecast anticipating moderate revenue growth alongside rising service demand
- A multiyear Capital Improvement Program (CIP) that invests strategically in schools, public safety facilities, parks, transportation infrastructure, and stormwater management
- Continued efforts to identify efficiencies and opportunities for cost recovery, strategic outsourcing, and technology-enabled improvements
- Sustained adherence to the City's debt policies to maintain our strong credit standing

Our long-range planning includes stewarding the City's finances responsibly over the long term. The adjustment to the real estate assessment calendar currently underway will allow the Mayor and Council to budget more predictably and responsibly in the years ahead.

We are also closely monitoring developments at the state and federal levels that may affect the City's fiscal outlook — including a potential 1% local sales tax referendum dedicated to school construction and evolving federal policy decisions.

City of Richmond

By planning ahead and carefully considering tools available to the City — from assessment reforms to potential adjustments in the local real estate tax rate — we are working to maintain financial stability while laying the foundation for a thriving Richmond.

Conclusion

The Proposed FY27 Budget represents a disciplined, values-driven plan for Richmond's future. It strengthens the people and systems that make government work, advances critical investments in our neighborhoods and families, and continues building the long-term foundation for a Thriving Richmond. I look forward to working with City Council and Richmond residents to refine and adopt a budget that reflects our shared priorities and supports the prosperity of all who call this city home.

Respectfully submitted,
Dr. Danny Avula
Mayor, City of Richmond



Danny Avula, MD, MPH
Mayor



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Introduction

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Richmond
Virginia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director



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Mayor
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Dr. Danny Avula took office as the 81st Mayor of the City of Richmond on January 1, 2025.

Before his election to public office, Danny served the Richmond and Henrico Health Districts for 12 years, including 6 years as its Director. There, he championed efforts to increase access to care for the most vulnerable residents of our community, prioritized the voices of those with lived experience, lifted up the intersection of housing and health, and addressed the root causes that shape health outcomes-especially poverty and race.

In January 2021, Governor Northam appointed Danny to lead Virginia's COVID-19 vaccination effort. He jumpstarted a struggling vaccine rollout and elevated the Commonwealth from 50th to one of the top 10 most-vaccinated states in the country.

As Virginia emerged from the pandemic, Danny was then appointed as Commissioner of the Virginia Department of Social Services by Governor Youngkin, where he led significant transformational work to support families and to create more sustainable pathways out of poverty.

Danny is a pediatrician and works as a hospitalist at Chippenham Hospital.

Born in Hyderabad, India, he immigrated to the United States with his parents in 1979. A father of five, Danny and his wife, Mary Kay, have lived in Richmond's East End for over 20 years. Mary Kay is a teacher with Richmond Public Schools.

Danny holds degrees from the University of Virginia, Virginia Commonwealth University, and Johns Hopkins. He was named one of Richmond's "Top Docs" each year from 2013-2022, a Richmond Times-Dispatch Person of the Year in 2019, and Style Weekly's Richmonder of the Year in 2020. In 2017, he won the Dancing With the Richmond Stars contest.



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City Council Members

Formulation of Richmond's annual fiscal budget begins with the mayor in collaboration with members of the Department of Budget & Strategic Planning team and city leadership. The mayor's proposed budget is presented to Richmond City Council, the body in charge of establishing each years' official city budget. Richmond City Council develops applicable amendments, and adopts a balanced budget by the annual deadline of May 31, 2025.



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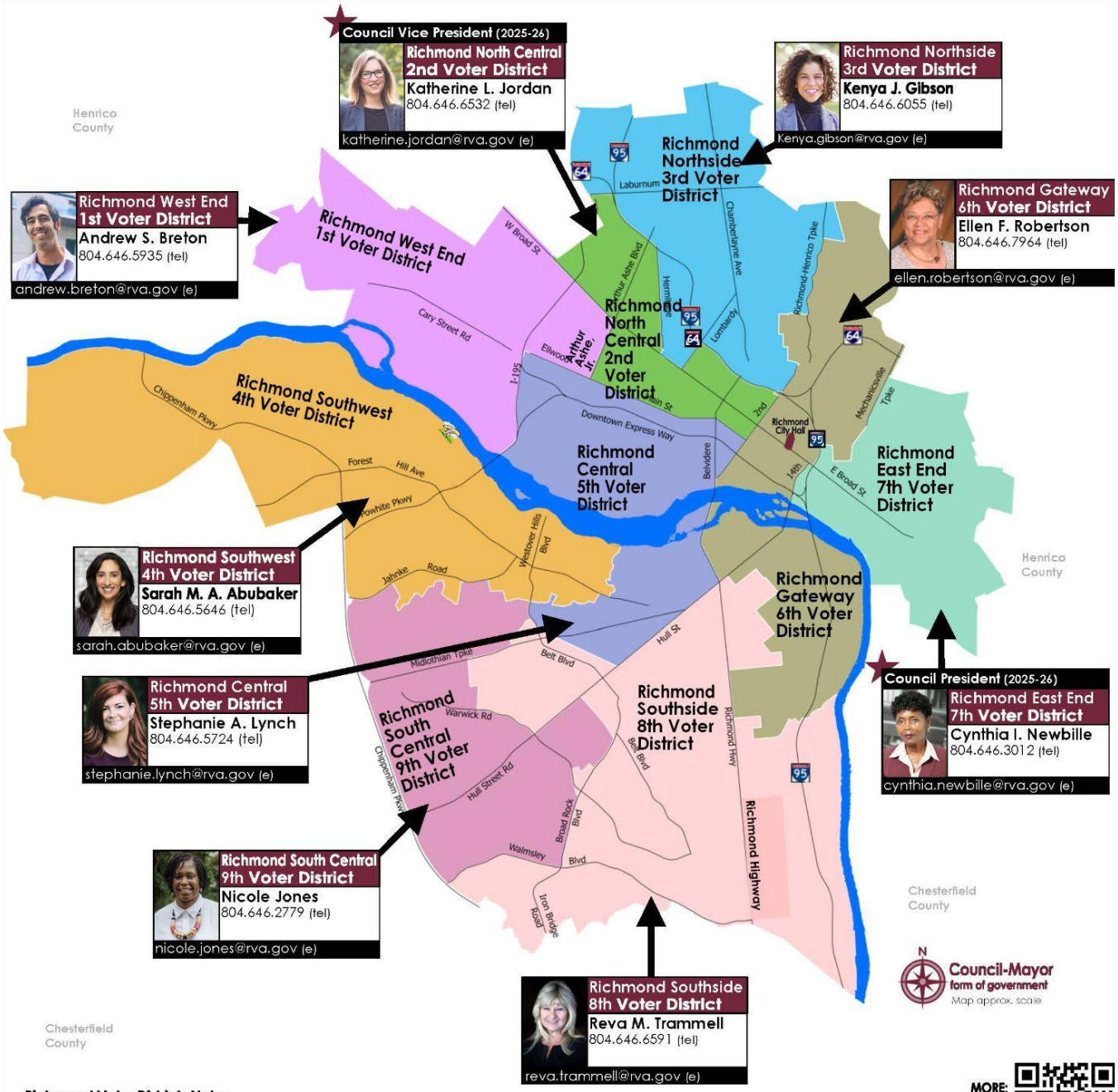
Richmond City Council

The Voice of the People — *Richmond, Virginia*

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www.facebook.com/RichmondCityCouncilVirginiaUSA (fb)

2025-28 Richmond City Council (updated 1.23.2025)

Individual member contact information by Richmond Voter District



Richmond Voter Districts Notes
Richmond Voter Districts are used to elect members of Richmond City Council, Richmond Public Schools Board of Trustees, and a Mayor (each serving 4-yr. terms). Council reapportioned/redistricted Districts in 2022, as required per U.S. Census decennial population changes. New Districts were used for 2024 elections and began use in 2025. Present Council Term: Jan. 2, 2025-Dec. 31, 2028.

MORE: Council website/ Info

Richmond City Council represents residents as the governing legislative institution of Richmond, Virginia and is responsible for creating and amending local laws, providing government policy and oversight, and establishing the Richmond Government Budget.



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Organization of Local Government

Mayor

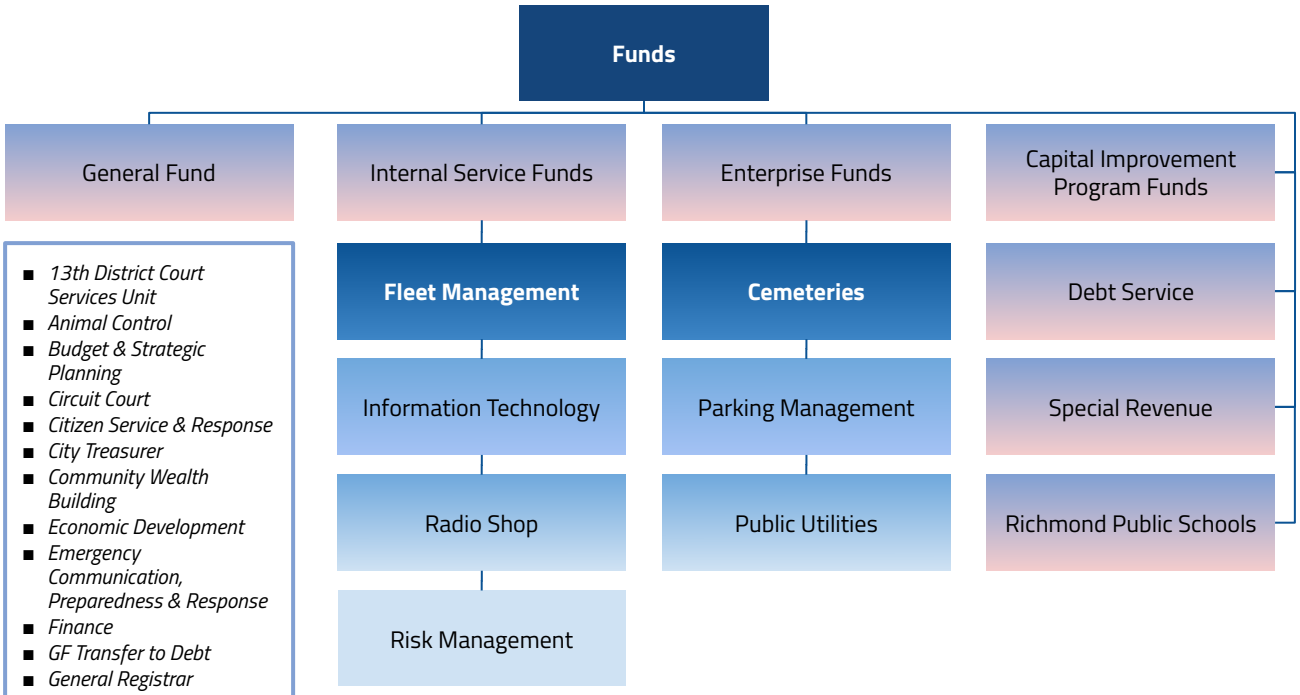
Chief Administrative Officer

Independent Agencies, Authorities, or Partnerships	Judicial Branch	Executive Branch	Legislative Branch	Elected Officials
Greater Richmond Convention Center Authority	13th District Court Services Unit	Animal Control	**City Council**	Circuit Court Clerk
GRTC Transit System	Circuit Court	Budget & Strategic Planning	Assessor	City Council
Economic Development Authority	Civil Court	Citizen Service & Response	Boards, Commissions & Appointees	City Treasurer
Richmond Ambulance Authority	Criminal Court	Community Wealth Building	Attorney's Office	Commonwealth's Attorney
Richmond Metropolitan Convention & Visitors Bureau	General Registrar	Economic Development	Auditor's Office	Mayor
Richmond Public Schools	Juvenile & Domestic Relations Court	Emergency Communication,Preparedness & Response	Clerk's Office	Richmond School Board
Richmond Redevelopment & Housing Authority	Manchester Court	Finance	Council Chief of Staff	Sheriff (City Jail)
Virginia Department of Health – Richmond City Health District	Richmond Recovery Court	General Services	Library Board	
	Special Magistrate	Fire & Emergency Services	Inspector General	
	Traffic Court	Housing & Community Development	Richmond Retirement System	
		Human Resources		
		Neighborhood & Community Services		
		Information Technology		
		Intergovernmental Affairs		
		Justice Services		
		Library		
		Mayor's Office		
		Minority Business Development		
		Office of the Chief Administrative Officer		
		Parks, Recreation & Community Facilities		
		Planning & Development Review		
		Police		
		Procurement Services		
		Public Utilities		
		Public Works		
		Social Services		
		Strategic Communications & Civic Engagement		
		Sustainability		



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Richmond Fund Structure



- *13th District Court Services Unit*
- *Animal Control*
- *Budget & Strategic Planning*
- *Circuit Court*
- *Citizen Service & Response*
- *City Treasurer*
- *Community Wealth Building*
- *Economic Development*
- *Emergency Communication, Preparedness & Response*
- *Finance*
- *GF Transfer to Debt*
- *General Registrar*
- *General Services*
- *Fire & Emergency Services*
- *Housing & Community Development*
- *Human Resources*
- *Neighborhood & Community Services*
- *Information Technology*
- *Intergovernmental Affairs*
- *Justice Services*
- *Judicial - Commonwealth Attorney*
- *Juvenile & Domestic Relations Court*
- *Library*
- *Mayor's Office*
- *Minority Business Development*
- *Office of the CAO*
- *Non-Departmental*
- *Parks, Recreation & Community Facilities*
- *Planning & Development Review*
- *Police*
- *Procurement Services*
- *Public Works*
- *Richmond City Health District*
- *Richmond Sheriff's Office*
- *Social Services*
- *Strategic Communications & Civic Engagement*
- *Sustainability*



City Council Amendments

FY 2027 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2027	
			Revenue	Expenditure
Mayor's Adopted Budget			**$ 1,099,079,826**	**$ 1,099,079,826**
1	Animal Care & Control	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 9,710
2	Budget & Strategic Planning	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 22,093
3	General Fund Transfer to Capital Improvement Program	Provide general funds to support bus loop, drop-off, and parking adjustments at Westover Hills Elementary School (also accounted for in CIP amendments document).	$ -	$ 500,000
4	General Fund Transfer to Capital Improvement Program	Provide $100,000 for football field lights at Thomas Jefferson High School (also accounted for in CIP amendments document).	$ -	$ 100,000
5	Central Appropriations: Compensation and Benefits: Freeze Program (real estate tax relief program)	Reduce GF proposal for FY27 by the amount being redirected from Gap Grant to this program in FY26 (will carry over into FY27).	$ -	$ (468,000)
6	Chief Administrative Officer	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement. Note: Includes DCAO offices.	$ -	$ 44,790
7	Citizen Service & Response	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 12,394
8	Citizen Service & Response (Operating)	Reduce operating budget to reflect anticipated delays in software procurement.	$ -	$ (388,752)
9	City Assessor	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 78,933
10	City Assessor	Increase funding to support 1 FTE (Customer Service Specialist) to be transferred from the Council Chief of Staff's office (Total Salary + Benefits)	$ -	$ 81,864
11	City Attorney	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 88,799
12	City Attorney	Provide funding to support 1 FTE, Deputy City Attorney (Total Salary + Benefits)	$ -	$ 153,218
13	City Auditor	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 35,832

FY 2027 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2027	
			Revenue	Expenditure
14	City Clerk	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 14,966
15	City Council	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 21,503
16	Council Chief of Staff	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 25,323
17	Council Chief of Staff	Reduce funding to support 1 FTE (Council Public Relations Specialist) to be transferred to the City Assessor's office (Total Salary + Benefits)	$ -	$ (81,864)
18	Economic Development	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 32,281
19	Emergency Communication, Preparedness, & Response	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 43,203
20	Finance	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 76,675
21	Fire & Emergency Services	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 12,563
22	General Fund Transfer to Debt Service	Reduce amount to be paid in debt service as a result of bond refunding/refinancing.	$ -	$ (79,130)
23	General Fund Revenue - Transfers In	Transfer in $1.2 million from FY25 calculated general fund surplus subject to Council appropriation pursuant to Sec. 12-242(a)(3) and Sec. 12-265.	$ 1,200,000	$ -
24	General Fund Revenue (Interest Income)	Increase revenue expected from interest income.	$ 157,312	$ -
25	General Services	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 36,762
26	Housing & Community Development	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 16,029
27	Human Resources	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 105,129

FY 2027 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2027	
			Revenue	Expenditure
28	Inspector General	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 19,173
29	Inspector General	Provide funding to support 1 FTE, Internal Auditor, Senior (Total Salary + Benefits)	$ -	$ 129,886
30	Justice Services	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 35,391
31	Juvenile & Domestic Relations Court	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 1,963
32	Mayor's Office	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 19,677
33	Minority Business Development	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 10,920
34	Neighborhood and Community Services	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 29,011
35	Office of Community Wealth Building	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 14,522
36	Office of Intergovernmental Affairs	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 3,232
37	Office of Strategic Communication & Civic Engagement	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 31,857
38	Office of Sustainability	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 10,486
39	Office of Sustainability	Provide funding to support 1 FTE, Policy Advisor (Energy Efficiency Coordinator) (Total Salary + Benefits)	$ -	$ 134,886
40	Outside Agencies: Central Virginia Legal Aid Society, Inc. (right to counsel for evictions)	Reduce GF proposal for FY27 by the amount being redirected from Gap Grant to this program in FY26 (will carry over into FY27).	$ -	$ (700,000)
41	Outside Agencies: NextUp RVA (Middle School Alliance)	Provide funding to support bus transportation and security for after-school programs for middle school.	$ -	$ 483,000

FY 2027 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2027	
			Revenue	Expenditure
42	Outside Agencies: Reserve for Family Crisis Fund	Reduce GF proposal for FY27 by the amount being redirected from Gap Grant to this program in FY26 (will carry over into FY27).	$ -	$ (1,000,000)
43	Outside Agencies: Reserve for Family Crisis Fund	Increase funding for Family Crisis Fund.	$ -	$ 100,000
44	Outside Agencies: Richmond Ambulance Authority	Provide funding to support ambulance purchase.	$ -	$ 800,000
45	Outside Agencies: Richmond Retirement System	Provide funding to support a one-time supplemental payment to retirees equivalent to 1% of benefits (total amount $716,400).	$ -	$ 716,400
46	Outside Agencies: Southside Community Development and Housing Corporation (eviction diversion program)	Reduce GF proposal for FY27 by the amount being redirected from Gap Grant to this program in FY26 (will carry over into FY27).	$ -	$ (1,000,000)
47	Parks, Recreation & Community Facilities	Provide funding to support the creation of a music lab at Southside Community Center.	$ -	$ 70,000
48	Parks, Recreation & Community Facilities	Provide funding to support purchase of equipment for Randolph Community Center.	$ -	$ 51,909
49	Parks, Recreation & Community Facilities	Provide funding to support programming for youths and seniors at Southside Community Center.	$ -	$ 300,000
50	Parks, Recreation & Community Facilities	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 77,293
51	Planning & Development Review	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 66,253
52	Planning & Development Review	Provide funding to support 1 FTE, Planner (Total Salary + Benefits)	$ -	$ 107,204
53	Police Department	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 48,675
54	Procurement Services	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 31,817
55	Public Library	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 33,314
56	Public Works	Provide funding to support a school traffic study.	$ -	$ 50,000

FY 2027 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2027	
			Revenue	Expenditure
57	Public Works	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 37,641
58	Social Services	Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement.	$ -	$ 148,481
Total City Council General Fund Amendments			**$ 1,357,312**	**$ 1,357,312**
City Council Adopted General Fund Budget FY 2027			**$ 1,100,437,138**	**$ 1,100,437,138**

Capital Improvement Plan Amendments for FY 2027 - FY 2031

Item #	Amendment Description	FY 2027	Planned for 2028-2031 FY 2028	FY 2029	FY 2030	FY 2031
Total Mayor's Capital Improvement Program Proposed Budget (All Funds)		**$ 805,094,441**	**$ 441,949,719**	**$ 615,688,287**	**$ 390,018,500**	**$ 364,188,500**
	Revenue					
1	General fund transfer in as pay-as-you-go cash funding to support Westover Hills amendment	$ 500,000	$ -	$ -	$ -	$ -
2	General fund transfer in as pay-as-you-go cash funding to support football field lights at Thomas Jefferson High School	$ 100,000	$ -	$ -	$ -	$ -
3	Gas Utility New Business: Eliminate amount budgeted for new business in recognition of large available reserve balance for this purpose	$ (500,000)	$ -	$ -	$ -	$ -
Total Council Revenue Amendment Increase		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**
Total Amended Capital Improvement Program Budget		**$ 805,194,441**	**$ 441,949,719**	**$ 615,688,287**	**$ 390,018,500**	**$ 364,188,500**
	Expenditures					
4	Education - RPS Capital Project (new project): Westover Hills Elementary bus loop, dropoff, parking redesign	$ 500,000	$ -	$ -	$ -	$ -
5	Capital Investment Opportunity (new project) - Thomas Jefferson Football Field Lighting	$ 100,000	$ -	$ -	$ -	$ -
6	Gas Utility New Business: Eliminate amount budgeted for new business in recognition of large available reserve balance for this purpose.	$ (500,000)	$ -	$ -	$ -	$ -
Total Council Expenditure Amendment Increase		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**
Total Amended Capital Improvement Program Budget		**$ 805,194,441**	**$ 441,949,719**	**$ 615,688,287**	**$ 390,018,500**	**$ 364,188,500**



Budget Document Digest

Purpose

A budget is a policy document that enables the City to plan for the future, measure the performance of services, and help the public to understand where revenues come from and how they are spent on services. The budget serves many purposes and addresses the needs of City residents, federal and state regulatory authorities, elected officials, other local governments, taxpayers, and staff. Technical changes may be made to the document between the proposed and adopted versions.

The Budget Process

The City of Richmond presents an Annual Fiscal Plan that spans a single fiscal year from July 1 to June 30. The policies that govern the budget process in the City of Richmond are derived from Chapter 6 (Budgets) of the City Charter as amended through 2006, and from the Code of Virginia Chapter 25 - Budgets, Audits, and Reports. The following is a summary of the City's budget process.

Budget Formulation

The annual budget process commences in the late summer/early fall, following the implementation of the current year's adopted budget, and continues through the adoption of the next Annual Fiscal Plan in May. The first step in developing the new annual budget is to establish and organize the budget calendar. The calendar establishes the timelines for the budget formulation process, including dates for submission of focus area initiatives, agency expenditure requests, and revenue estimate submissions; budget work sessions; and public hearings that will lead to final adoption.

The budget process is designed to incorporate a rigorous internal review of each department's budget and to allocate resources across focus-area initiatives and agency programs based on a thorough examination of program alternatives and justifications. Each initiative and program is reviewed by the budget staff, the Chief Administrative Officer, the Mayor, and the City Council.

On the date fixed by City Council, the Mayor submits a Proposed Annual Fiscal Plan, or amendments to the existing approved annual plan, for the fiscal year commencing July 1 to the City Council. The budget, delineated by fund, outlines the proposed expenditures and the revenue sources needed to finance them.

Following the Mayor's budget submission and City Council's public meetings, the proposed budget may be amended by Council within the limitations prescribed in the City Charter. The budget is then adopted by Council no later than May 31 and takes effect on July 1. The Adopted Annual Fiscal Plan may also include technical changes made after the Mayor presents the Proposed Budget to the City Council.

Appropriations set for the General Fund, Public Schools, Internal Service Funds, and Enterprise Funds lapse at the end of the fiscal year, except for those appropriations that have been encumbered to account for certain expenditure commitments. Appropriations for Capital Project Funds and Special Revenue Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

Balanced Budget Requirement

For FY 2027, the total of adopted expenditures shall not exceed the sum of estimated revenue plus carried forward fund balance. The same requirement applies to the budget adopted by City Council.

Basis of Budgeting

Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) and in accordance with legal mandates. Adopted budgets for Governmental Funds utilize the modified accrual basis of accounting under which revenue and related assets are recorded when measurable and available to finance operations during the year. Proprietary funds use the accrual basis of accounting, which recognizes revenue when earned and expenses when incurred. Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund, in which effective budgetary control is achieved on a project-by-project basis when funding sources become available.

Basis of Accounting

The City of Richmond uses either the accrual or the modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with GAAP.

In general, under the modified accrual basis of accounting, revenues are only considered available if the monies will be received within 60 days after the end of the accounting period and were due on or before the last day of the accounting period. Expenditures are recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this rule is principal and interest on general long-term debt, which is recorded when due.

Under the full accrual basis of accounting, revenues are recorded when earned, and expenses are recorded when incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Proprietary Funds.

In applying the recognized accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenue must be expended for a specific purpose, and others are unrestricted as to the purpose of the expenditure.

In most cases, the basis of accounting conforms to how the City prepares its budget. Exceptions are as follows:

- Compensated absences are recorded as earned by employees (GAAP), instead of being expended when paid (Budget)
- Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis, instead of being expended on a Budget basis; and
- Capital outlays within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget basis

Fund Structure

The government functions and accounting system are organized, controlled, and operated on a fund basis. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objects. Each fund is considered a separate accounting entity, with operations accounted for in a separate set of self-balancing accounts that comprise assets, liabilities, fund equity, revenue, and expenditures, as appropriate. The various funds can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

Governmental funds consist of the General Fund, Debt Service Fund, Capital Projects Fund, and Special Revenue Fund. Most government functions are financed through these funds. The modified accrual basis of budgeting is used for all government funds.

Capital Projects Fund - The Capital Projects Fund accounts for financial resources used for the acquisition, construction, or renovation of capital facilities or other equipment that ultimately become City fixed assets.

Debt Service Fund - The Debt Service Fund accounts for the payment of interest and principal on all governmental fund long-term debt, costs related to debt issuance, and other related financing costs.

General Fund - The General Fund is the primary operating fund. It is used to account for all revenue sources and expenditures that are not required to be accounted for in other funds. Revenues are primarily derived from real estate and personal property taxes. The remaining revenues include federal and state distributions, other local taxes, licenses, permits and fees, fines and forfeitures, and charges for goods and services (see Glossary of Terms for definition of Revenue terms).

Special Revenue Funds - These funds account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special Revenue Funds include, but are not limited to, federal reimbursements, grants, and donations.

Proprietary Funds

Proprietary Funds consist of enterprise funds and internal service funds. These funds support city activities that operate similarly to private-sector businesses. Consequently, these funds measure net income, financial position, and changes in financial position. All assets, liabilities, equities, revenue, expenditures, and transfers related to the City's business and quasi-business activities are accounted for through proprietary funds. The accrual basis of accounting is used for all Proprietary Funds.

Enterprise Funds - Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises. These funds are used when the governing body intends that the costs of providing goods or services to the public—including expenses such as depreciation—be primarily recovered through user charges on a continuing basis. Enterprise funds may also be used when periodic determination of revenues earned, expenses incurred, and net income is necessary for purposes such as capital maintenance, public policy decisions, management control, or accountability. An example is the Department of Public Utilities, where services are funded largely through customer fees rather than general tax revenues.

Internal Service Funds - These funds are used to finance goods or services provided by one city department or agency to other departments, agencies, or governments, on a cost-reimbursement basis (e.g., Fleet Management).

Fiduciary Funds

Fiduciary funds account for assets held in a trustee capacity or as an agent for individuals, private organizations, other governments, and other funds. The fiduciary funds include the Retirement System Trust Fund and Agency Funds, which are custodial in nature and do not reflect results of operations or have a measurement focus.

Policies and Practices

Financial policies and practices promote financial integrity and are a top priority for the City of Richmond. The following financial policies, practices, and guidelines establish the framework for overall financial planning and management. These broad policies set guidelines against which current budget performance can be measured, and programs can be evaluated.

Balanced Budget

The City's budget policies are based upon guidelines and restrictions established by the state Code, the City Charter and Code, and generally accepted accounting principles for governmental entities. These provisions set forth the City's fiscal year, tax year, taxation restrictions, and public hearings and advertising requirements. Included in these guidelines and restrictions is the requirement that the City must maintain a balanced budget. The budget is considered balanced if estimated revenues and resources meet planned expenditures.

The City prepares and approves an annual budget. Annually, the City must adopt and execute a budget for the funds required under the guidelines and restrictions discussed above. The budget controls the levy of taxes and the expenditure of money for all City purposes during the ensuing fiscal year.

Revenue Policies and Practices

Multi-year revenue and expenditure forecasts for all funds will be incorporated into the annual budget development process. The City will strive to maintain a stable and diversified revenue base to reduce exposure to economic fluctuations and support long-term financial stability.

Fund Balance - The City does not intend to use General Fund equity (Rainy Day/Unassigned Fund Balance) to finance current operations. The City's General Fund equity balance has been built over the years to provide sufficient working capital to finance unforeseen emergencies without borrowing.

Revenue or Tax Anticipation Notes - The City does not plan to issue revenue or tax anticipation notes to finance government operations. The City aims to manage cash flow to avoid borrowing for working capital needs. Short-term borrowing for this purpose was eliminated when twice-yearly real estate billing began in January 2011.

Bond Anticipation Notes - The City does not intend to issue Bond Anticipation Notes (BANS) for a period of longer than two years. If the City issues a bond anticipation note for a capital project, the BANS will be converted into a long-term bond or redeemed at its expiration.

Fees and Charges - All fees established by the City of Richmond for licenses, permits, fines, services, applications, and other miscellaneous charges shall be set to recover all or a portion of the City's expense in providing the attendant service.

Restricted Revenue - Restricted revenue, such as Children's Services Act funds, Asset Forfeiture funds, or Reserve Fund for Permanent Public Improvements (RFPPI), will only be used for the purpose intended and in a fiscally responsible manner.

Operating Budget Policies And Practices

Multi-year revenue and expenditure forecasts for all funds will be included in the development of the budget. The City will attempt to maintain a stable but diversified revenue base to shelter it from economic fluctuations.

Downturn Reserve Fund - The City strives to maintain a contingency reserve and an unassigned fund balance, both of which make up this reserve fund, equal to at least 20 percent of the budgeted general fund operating expenses for the latest fiscal year for which the City Council has adopted a general fund budget.

- **Unassigned Fund Balance** - The purpose of this fund balance is to help mitigate current and future risks and to provide temporary funding to address unusual, unanticipated, and seemingly insurmountable hardships. This fund balance can only be used after all other reserves or contingency funds have been exhausted.
- **Budget and Revenue Stabilization Contingency Reserve** - The purpose of this reserve is to mitigate current and future risks of catastrophic, unforeseen, or unavoidable events that cause a reduction in revenue or an increase in expenditure, either or both.

Reserve	Purpose	Goal
Downturn Reserve Fund consists of both the unassigned fund balance and the contingency reserve.	Practices of a well-managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	Downturn Reserve of 20% will be maintained.

Revenue Collection - The City strives to achieve overall real property tax and personal property tax collection rates of 97 percent. In addition, the City is enhancing its collection of delinquent taxes.

Structurally Balanced Budget - The City strives to achieve a structurally balanced budget in which one-time revenue and/or one-time expenditure savings will be used for non-recurring or one-time expenditures.

Revenue and Expenditure Projections - A forecast is produced annually to improve financial planning and decision-making.

Capital Budget Policies and Practices

Capital Improvement Program Preparation - The five-year Capital Improvement Program is developed annually in accordance with Section 6.19 of the Richmond City Charter. In addition to the guidance set forth by the City Charter, several guiding principles and best practices are used to develop and manage the Capital Improvement Program. These principles are utilized to promote capital infrastructure that supports the City's vision and priorities by establishing a five-year capital implementation program.

Pay-As-You-Go Capital Improvement Funding - The City will strive to fund a portion of capital improvements with financing sources that do not increase the City's debt liability.

Debt Policy

Debt Affordability - The level of General Fund supported debt is restricted by the following debt policy:

Debt Policy	Limitation	Status
Debt service, as a percent of the General Fund budget as well as Richmond Public Schools' and the non-local portion of Street Maintenance funding, will not exceed 10 percent.	10.00%	Met
Debt will not exceed 3.75 percent of total assessed values (real estate, personal property, and machinery & tools).	3.75%	Met
Sixty percent (60%) of General Fund supported debt will be repaid within ten years.	60.00%	Met

In addition, debt is also limited by the following:

- To the extent the limitations above are not exceeded, General Obligation debt may be used for enterprise fund capital projects instead of revenue bonds with the additional limitations that coverage must be maintained, and provisions of capitalized interest will be met as though the bond held parity with outstanding revenue bonds; and
- General Fund-supported debt is issued for projects with an average life that is consistent with the term of the financing.

Cash Management and Investment Policies and Practices

Cash Management and Investment - The City invests public funds in a manner that prioritizes the safety of the principal investment. Secondary to safety is the maintenance of the investment's liquidity and the optimization of the rate of return. Funds invested are invested in accordance with the Code of Virginia, Investment of Public Funds Act, Chapter 45, Title 2.2, § 2.2-4500 - § 2.2-4518, and the Virginia Security for Public Deposits Act, Chapter 44, Title 2.2, § 2.2-4400 - § 2.2-4411.

Inter-Fund Policies and Practices

Inter-Fund Transfers and Reimbursements - The General Fund will be reimbursed annually by the Enterprise and Internal Service Funds for general and administrative services provided, such as self-insurance, accounting, personnel, and administration.

Budget Cycle

Month	Activity
August	The Department of Budget and Strategic Planning (DBSP) continues the process of working towards alignment of strategic priorities, performance, and resource allocation. DBSP helps departments enhance their missions, program goals, and relevant performance measures and assists with development of Strategic Action Plans. DBSP begins drafting Capital Improvement Plan (CIP) instructions and guidelines.
September	The DBSP issues instructions for the Multi-Year Forecast Process (expenditures and revenues). Departments are encouraged to submit information regarding regulatory requirements, legislative changes, demographic impacts and any other changes impacting revenues and expenditures over a five-year period. The DBSP formulates preliminary guidelines for the upcoming Capital and operating budgets. CIP and operating budget guidelines and instructions are finalized and issued to departments. DBSP issues operating budget guidelines and instructions to departments via a Budget Kickoff event.
October - December	CIP and operating requests are returned to DBSP. CIP requests are reviewed and DBSP meets with CIP project managers to discuss and finalize recommendations.
November - December	DBSP staff meets with departments to review operating requests. .
January	DBSP begins formulating preliminary operating budget recommendations and presents them to Executive Team for review and feedback. Work sessions are scheduled with the mayor to discuss major issues and priorities for the upcoming budget. Capital budget recommendations are presented to the Executive Team for review and feedback.
February	Budget deliberations are held with the Executive Team to review balancing strategies and funding recommendations for both the operating and capital budgets. Final funding decisions are completed for both the operating and capital budgets and presented to the mayor for review and feedback. Mayor makes final funding recommendations. Proposed operating and capital budget documents are drafted.
March - April	Proposed capital budget is submitted to the City Planning Commission. The mayor presents the proposed operating and capital budgets to the City Council. DBSP distributes proposed budget documents to City Council. The City Council begins the facilitation of budget work sessions to review the Mayor's proposed budget.
April - May	Public hearings are held on the proposed budget. City Council introduces amendments to the budgets and adopts the General Fund, Capital, RPS, Special Fund, Enterprise Fund, and Internal Service Fund budgets. The City Council also adopts the Federal Fund budgets including Housing & Urban Development (HUD).
June - July	The DBSP completes final revisions and makes technical corrections and publishes the Adopted Budget documents. City departments and agencies initiate the implementation of services, programs, and projects in the first year of the adopted biennium.

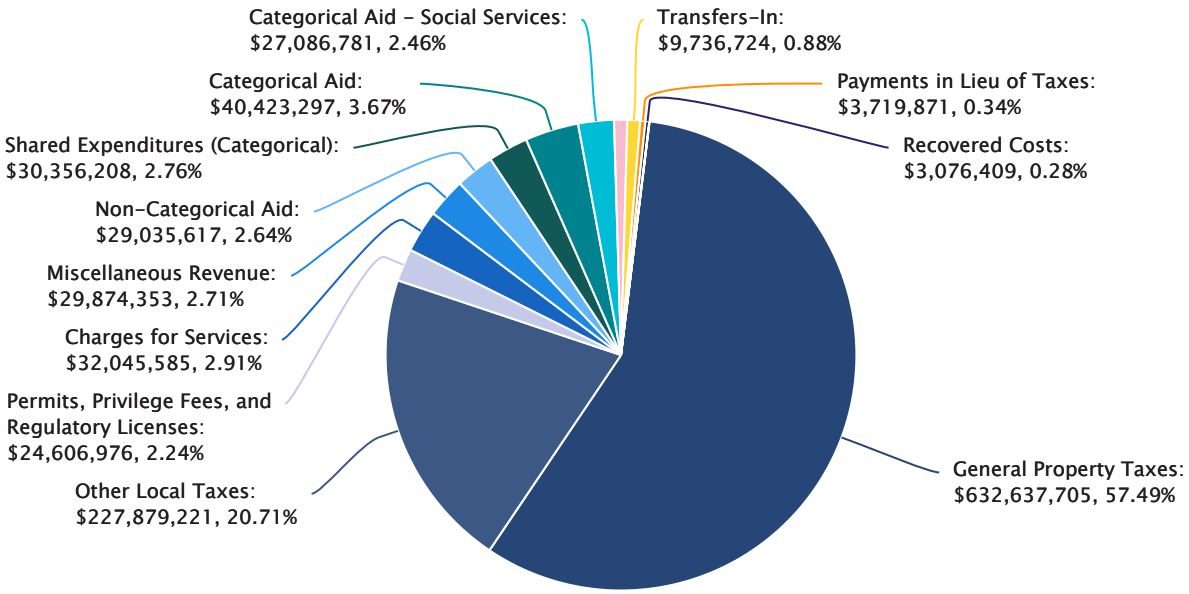


Financial Summaries and Details

General Fund Revenue FY 2027

Fiscal Year (FY) 2027 General Fund Revenues are projected to be $1,100,437,138. The Adopted budget for FY 2027 does not include the use of the City's unassigned fund balance. FY 2027 General Fund Revenues are projected to increase by $43,925,259 or 104.16% compared to the FY 2026 Adopted Budget of $1,056,511,879.

Total Adopted Revenue $1,100,437,138



Revenue Sources not visible:

- Fines & Forfeitures: $8,000 (0.00%);
- Utilities: $56,608 (0.01%)

Note: Some figures throughout this section may not sum due to rounding.

General Fund Revenues: Summary by Category

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenue from Local Sources				
General Property Taxes				
Machinery & Tools Taxes	$ 13,773,838	$ 15,448,994	$ 15,608,065	$ 15,608,065
Penalties and Interest - Interest	1,597,344	3,487,300	3,271,800	3,712,913
Penalties and Interest - Penalty	3,259,616	1,985,894	2,776,042	3,386,250
Personal Property Taxes - Current	51,062,416	55,423,455	46,921,839	56,158,388
Personal Property Taxes - Delinquent	12,679,602	6,437,694	10,590,886	9,602,000
Real and Personal Public Service Corporation Property Taxes - Personal Property Current	12,568,872	18,544,664	9,144,891	14,186,763
Real and Personal Public Service Corporation Property Taxes - Personal Property Delinquent	2,288,145	10,037	1,163,553	1,163,553
Real and Personal Public Service Corporation Property Taxes - Real Property Current	2,051,865	5,196,089	2,325,740	5,175,740
Real Property Taxes - Current	440,106,240	475,842,526	502,966,592	510,500,860
Real Property Taxes - Delinquent	10,751,536	2,143,380	12,843,175	13,143,174
Total General Property Taxes	**550,139,472**	**584,520,034**	**607,612,583**	**632,637,706**
Other Local Taxes				
Admission Taxes	3,878,800	3,931,784	4,036,000	5,446,143
Bank Stock Taxes	11,922,598	11,855,628	11,220,000	12,155,628
Business Licenses Taxes	42,393,107	44,779,304	44,853,862	47,465,841
Consumer Utility Taxes	18,887,098	19,234,925	19,230,000	19,463,228
Local Sales & Use Tax	52,168,005	53,791,456	54,939,000	56,786,779
Motor Vehicle Licenses	4,736,099	5,714,906	8,437,000	8,141,832
Cigarette Tax	2,110,436	1,861,047	1,523,000	1,673,000
Other Local Taxes	2,467,339	2,605,351	2,642,000	2,642,000
Prepared Food Taxes	57,436,444	58,726,634	59,710,000	61,561,000
Short-Term Rental Tax	155,673	333,430	109,867	351,554
Transient Lodging Taxes	10,715,726	11,345,128	10,262,000	12,192,217
Total Other Local Taxes	**206,871,324**	**214,179,594**	**216,962,729**	**227,879,222**
Permits, Privilege Fees, and Regulatory Licenses				
Animal Licenses	921	-	-	-
Permits and Other Licenses	16,332,459	19,379,475	18,588,588	24,606,976
Total Permits, Privilege Fees, and Regulatory Licenses	**16,333,380**	**19,379,475**	**18,588,588**	**24,606,976**
Fines & Forfeitures				
Fines & Forfeitures	5,089	7,356	8,000	8,000
Total Fines & Forfeitures	**5,089**	**7,356**	**8,000**	**8,000**
Revenue from Use of Money and Property				
Revenue from Use of Money	15,543,821	13,543,965	12,582,154	8,620,037
Revenue from Use of Property	1,543,279	1,579,022	1,272,243	1,273,743
Total Revenue from Use of Money and Property	**17,087,100**	**15,122,986**	**13,854,397**	**9,893,780**
Charges for Services				
Charges for Finance	119,498	256,937	834,985	550,045
Charges for Fire and Rescue Services	82,269	116,297	108,724	108,724

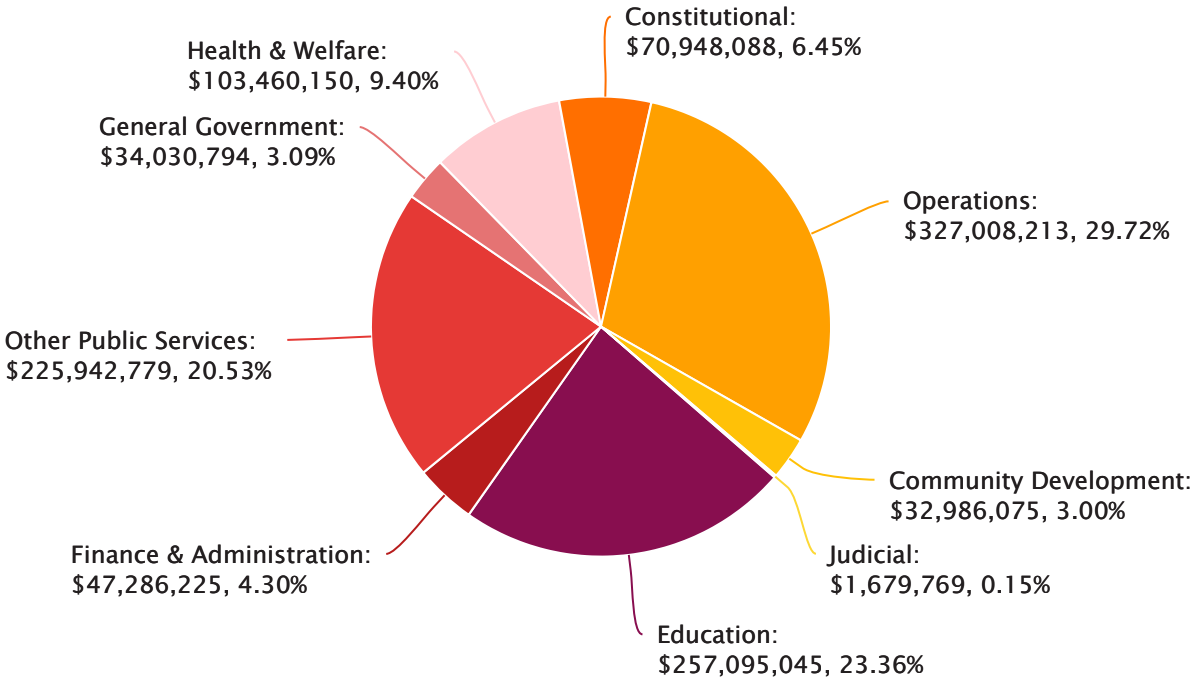
General Fund Revenues: Summary by Category

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenue from Local Sources				
Charges for Information Technology	9,438	9,191	11,184	12,000
Charges for Law Enforcement and Traffic Control	248,969	167,167	422,000	422,000
Charges for Library	20,205	31,704	11,682	22,350
Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks	1,525	500	-	-
Charges for Other Protection	143,585	169,044	125,000	125,000
Charges for Parks and Recreation	659,775	904,724	1,131,168	1,161,200
Charges for Planning and Community Development	61,623	30,164	4,500	4,500
Charges for Sanitation and Waste Removal	19,523,903	19,303,750	23,380,700	23,024,782
Court Costs	6,001,281	7,350,621	6,154,524	6,582,280
Other	7,485	3,159	32,704	32,704
Total Charges for Services	**26,879,557**	**28,343,258**	**32,217,171**	**32,045,585**
Miscellaneous Revenue				
Miscellaneous	8,029,035	8,588,875	3,339,677	5,598,821
Payments in Lieu of Taxes from Enterprise Activities	21,154,529	21,826,567	23,811,328	24,275,533
Total Miscellaneous Revenue	**29,183,564**	**30,415,441**	**27,151,005**	**29,874,354**
Recovered Costs				
Recovered Costs	3,401,094	3,315,798	3,494,760	3,076,409
Total Recovered Costs	**3,401,094**	**3,315,798**	**3,494,760**	**3,076,409**
Total Revenue from Local Sources	**849,900,580**	**895,283,943**	**919,889,233**	**960,022,032**
Revenue from the Commonwealth				
Non-Categorical Aid from the Commonwealth				
Auto Rental Tax	1,184,542	1,250,981	1,201,900	1,299,224
Communications Sales and Use Tax	12,010,546	9,982,147	10,411,000	10,411,000
Miscellaneous Non-Categorical Aid	136,881	319,336	437,749	437,755
Mobile Home Titling Taxes	-	-	7,850	7,850
Personal Property Tax Reimbursement	16,708,749	16,708,749	16,708,749	16,708,749
Rolling Stock Tax	145,242	158,102	135,000	171,039
Total Non-Categorical Aid from the Commonwealth	**30,185,960**	**28,419,316**	**28,902,248**	**29,035,617**
Shared Expenditures (Categorical)				
State Shared Expenses - City Treasurer	199,380	219,367	226,216	229,638
State Shared Expenses - Commonwealth Attorney	4,248,938	4,706,169	4,870,755	5,081,869
State Shared Expenses - Finance	1,005,154	1,025,297	1,078,000	1,062,700
State Shared Expenses - General Registrar	305,200	123,658	162,753	147,875
State Shared Expenses - Sheriff	21,713,945	22,081,252	24,000,000	23,834,126
Total Shared Expenditures (Categorical)	**27,472,617**	**28,155,743**	**30,337,724**	**30,356,208**
Categorical Aid from the Commonwealth				
Library	278,933	299,463	299,463	297,545
Public Safety	21,475,748	21,657,614	22,099,437	22,235,991

General Fund Revenues: Summary by Category

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenue from Local Sources				
Public Works	100	100	-	-
Welfare and Social Services	14,668,612	15,788,792	17,642,802	17,889,761
Total Categorical Aid from the Commonwealth	**36,423,394**	**37,745,970**	**40,041,702**	**40,423,297**
PILOT (Payments in Lieu of Taxes)				
PILOT (Payments in Lieu of Taxes)	3,635,494	3,828,388	3,719,871	3,719,871
Total PILOT (Payments in Lieu of Taxes)	**3,635,494**	**3,828,388**	**3,719,871**	**3,719,871**
Total Revenue from the Commonwealth	**97,717,465**	**98,149,417**	**103,001,545**	**103,534,993**
Revenue from the Federal Government				
Non-Categorical Aid from the Federal Government				
Other Federal Revenue	33,539,930	57,554,187	-	-
Total Non-Categorical Aid from the Federal Government	**33,539,930**	**57,554,187**	**-**	**-**
Categorical Aid from the Federal Government				
Social Services	24,587,431	26,890,351	26,722,120	27,086,781
Total Categorical Aid from the Federal Government	**24,587,431**	**26,890,351**	**26,722,120**	**27,086,781**
Total Revenue from the Federal Government	**58,127,361**	**84,444,538**	**26,722,120**	**27,086,781**
Utilities				
Utilities	270,100	357,801	55,500	56,608
Total Utilities	**270,100**	**357,801**	**55,500**	**56,608**
Transfers-In				
Transfers-In	8,459,758	11,562,318	6,843,481	9,736,724
Total Transfers-In	**8,459,758**	**11,562,318**	**6,843,481**	**9,736,724**
Grand Total:	**$ 1,014,475,264**	**$ 1,089,798,017**	**$ 1,056,511,879**	**$ 1,100,437,138**

Total Adopted General Fund Expenditures



General Fund Expenditures - Personnel & Operating

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel	$366,389,483	$398,731,923	$433,580,992	$456,108,132
Operating	642,000,746	689,234,800	622,930,887	644,329,006
Total General Fund Expenditures	**$1,008,390,229**	**$1,087,966,723**	**$1,056,511,879**	**$1,100,437,138**

General Fund Expenditures by Agency

General Fund Expenditures: Summary by Agency

Agency	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Government				
Chief Adminstrative Office	$3,223,283	$3,085,494	$2,704,726	$3,843,691
City Assessor	5,299,068	5,755,033	5,824,064	5,943,173
City Attorney	6,017,339	6,521,562	7,131,661	7,004,137
City Auditor	2,286,134	2,438,387	2,930,233	3,124,978
City Clerk	1,165,393	1,173,145	1,383,967	1,436,944
City Council	1,900,505	2,166,981	2,637,606	2,690,126
Council Chief Of Staff	1,902,665	2,189,401	2,825,449	2,452,249
Inspector General	885,711	1,178,498	1,450,041	1,582,483
Mayor's Office	1,727,513	1,563,086	1,597,850	1,654,945
Office of Intergovernmental Affairs	242,036	538,671	583,695	515,727
Office of Strategic Communications & Civic Engagement	3,274,680	2,984,941	3,819,513	3,782,341
Press Secretary	(52,949)	-	-	-
Total General Government	**27,871,376**	**29,595,199**	**32,888,805**	**34,030,794**
Finance & Administration				
Budget & Strategic Planning	2,196,459	2,156,308	2,570,954	2,485,844
Citizen Service & Response	2,253,585	3,088,527	3,993,669	3,816,752
Finance	62,088,900	77,672,909	20,400,114	20,094,519
Human Resources	7,548,904	9,745,963	14,206,307	14,732,099
Minority Business Development	1,038,621	1,118,730	1,073,251	1,074,020
Procurement Services	2,823,593	3,770,832	4,580,324	5,082,991
Total Finance & Administration	**77,950,062**	**97,553,269**	**46,824,619**	**47,286,225**
Community Development				
Housing & Community Development	3,618,878	6,653,201	2,411,230	3,133,708
Economic Development	8,548,691	4,479,999	4,633,334	5,228,269
Planning & Development Review	14,551,590	16,092,061	18,149,545	17,943,335
Office of Community Wealth Building	5,343,909	5,501,000	4,761,069	4,886,438
Office of Sustainability	996,542	1,250,448	1,638,506	1,794,325
Total Community Development	**33,059,610**	**33,976,710**	**31,593,684**	**32,986,075**
Constitutional				
Circuit Court	4,540,069	4,934,488	5,388,961	5,246,953
City Treasurer	397,330	362,747	451,548	421,026
Commonwealth Attorney	8,476,834	9,845,652	10,471,176	10,235,209
General Registrar	5,984,688	4,681,226	4,743,521	5,403,365
Richmond Sheriff's Office	47,484,924	49,674,824	50,527,781	49,641,535
Total Constitutional	**66,883,845**	**69,498,937**	**71,582,987**	**70,948,088**
Education				
Richmond Public Schools	221,460,106	239,280,792	248,880,792	257,095,045
Total Education	**221,460,106**	**239,280,792**	**248,880,792**	**257,095,045**
Health & Welfare				
Neighborhood & Community Services	3,742,976	6,981,571	9,078,118	9,569,898
Justice Services	10,583,410	12,247,311	13,246,955	13,799,430
Public Health	4,633,490	4,633,490	4,633,490	4,633,490
Social Services	53,297,145	56,371,593	65,089,071	65,809,797
Richmond Public Libraries	8,499,003	9,802,460	9,489,699	9,647,535
Total Health & Welfare	**80,756,025**	**90,036,425**	**101,537,333**	**103,460,150**

General Fund Expenditures: Summary by Agency (continued)

Agency	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Judicial				
13th District Court Services Unit	181,805	196,377	207,894	221,569
Civil Court	70,552	119,024	99,164	107,084
Criminal/Manchester Court	47,963	86,369	78,190	78,190
Juvenile & Domestic Relations Court	231,510	241,338	303,926	326,555
Richmond Recovery Court	815,792	801,939	867,275	861,679
Special Magistrate	3,119	3,119	36,195	36,195
Traffic Court	25,602	49,002	48,497	48,497
Total Judicial	**1,376,343**	**1,497,168**	**1,641,141**	**1,679,769**
Operations				
Animal Care & Control	2,917,229	3,535,920	3,466,692	3,502,875
Department of Emergency Communications, Prepardness & Response	10,723,780	10,035,116	13,506,907	12,690,488
Fire & Emergency Services	70,916,530	77,638,389	82,925,139	91,476,560
General Services	-	1,217,252	22,243,613	25,043,842
Parks, Recreation, & Community Facilities	27,706,984	31,689,807	30,189,585	30,984,906
Public Works	53,281,047	56,152,647	31,506,438	31,356,154
Richmond Police Department	118,211,755	119,939,333	120,587,957	131,953,388
Total Operations	**283,757,326**	**300,208,464**	**304,426,331**	**327,008,213**
Other Public Services				
Outside Agencies & Central Appropriations	104,132,217	127,425,959	112,839,986	125,412,580
General Fund transfer to Debt Service & Capital	111,155,932	98,433,260	104,296,201	100,530,199
Default	(12,648)	-	-	-
Cemeteries	–	927	–	–
Risk Management	–	459,613	–	–
Total Other Public Services	**215,275,501**	**226,319,759**	**217,136,187**	**225,942,779**
Total General Fund Expenditures	**$1,008,390,229**	**$1,087,966,723**	**$1,056,511,879**	**$1,100,437,138**

Estimated Expenditure Detail by Fund (All Funds)

Detailed Expenditures by Fund Type

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund				
General Fund	$ 1,008,390,229	$ 1,087,966,723	$ 1,056,511,879	$ 1,100,437,138
Total General Fund	**$ 1,008,390,229**	**$ 1,087,966,723**	**$ 1,056,511,879**	**$ 1,100,437,138**
Special Funds				
Grants & Special Revenue Fund	115,428,859	89,700,622	191,001,530	174,697,816
Total Special Funds	**115,428,859**	**89,700,622**	**191,001,530**	**174,697,816**
Enterprise Funds				
Cemeteries	3,879,226	2,548,671	2,108,777	2,108,777
Department of Public Utilities	466,444,067	509,289,098	505,574,131	605,307,489
Parking Management	13,706,002	11,558,813	18,500,000	23,800,000
Total Enterprise Funds	**484,029,295**	**523,396,582**	**526,182,908**	**631,216,266**
Internal Service Funds				
Fleet Management	16,817,513	12,100,879	18,054,057	18,836,325
Information Technology	34,813,423	31,841,190	41,040,171	44,736,731
Radio Shop	3,229,036	2,614,839	3,578,437	3,621,622
Risk Management	18,570,705	23,367,550	21,880,562	22,680,562
Total Internal Service Funds	**73,430,677**	**69,924,458**	**84,553,227**	**89,875,240**
Capital Improvement Program Fund				
Capital Improvement Program Fund	700,931,305	476,039,613	549,592,657	805,194,441
Total Capital Improvement Program Fund	**700,931,305**	**476,039,613**	**549,592,657**	**805,194,441**
Debt Service Fund				
Debt Service Fund	89,703,809	92,109,147	96,710,043	102,761,613
Total Debt Service Fund	**89,703,809**	**92,109,147**	**96,710,043**	**102,761,613**
Richmond Public Schools				
Richmond Public Schools	547,474,228	531,425,760	524,132,298	580,832,281
Total Richmond Public Schools	**$ 547,474,228**	**$ 531,425,760**	**$ 524,132,298**	**$ 580,832,281**

Estimated Revenues by Fund Type (All Funds)

The following table presents revenue by fund type and compares these figures with the revenue estimates and the actual revenues.

Estimated Revenue Resources Summarized by Fund

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund	$ 1,014,475,264	$ 1,089,798,017	$ 1,056,511,879	$ 1,100,437,138
Capital Improvement Program	700,931,305	460,243,826	549,592,657	805,194,441
Special Revenue Funds	115,428,859	89,700,622	191,001,530	174,697,816
Enterprise Funds	487,272,323	530,404,402	526,402,387	631,216,266
Internal Service Funds	75,988,256	104,250,405	84,553,227	89,875,240
Debt Service Fund	284,672,826	224,992,429	96,710,043	102,761,613
Richmond Public Schools	547,474,228	531,425,760	524,376,412	580,832,281

*Debt Service Fund and Richmond Public Schools includes General Fund contributions.

Estimated Expenditures by Fund Type (All Funds)

The following table presents expenditures by fund type and compares these figures with expenditure estimates and the actual expenditures.

Estimated Expenditure Summarized by Fund

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund	$ 1,008,390,229	$ 1,087,966,723	$ 1,056,511,879	$ 1,100,437,138
Special Funds	115,428,859	89,700,622	191,001,530	174,697,816
Enterprise Funds	484,029,295	523,396,582	526,182,908	631,216,266
Internal Service Funds	73,430,677	69,924,458	84,553,227	89,875,240
Capital Improvement Program Fund	700,931,305	476,039,613	549,592,657	805,194,441
Debt Service Fund	89,703,810	92,109,147	96,710,043	102,761,613
Richmond Public Schools	547,474,228	531,425,760	524,132,298	580,832,281

*Debt Service Fund and Richmond Public Schools includes General Fund contributions.

Summary of Revenue, Appropriations & Fund Balance

Summary of General Fund Ending Balance

	Actuals FY 2025
Estimated Beginning Fund Balance*	**$ 268,625,043**
Total General Fund Revenue	1,078,235,700
Excess of Revenues & Other Financing Sources Over Expenditures and Other Financing Uses	1,831,143
Less:	
Total General Fund Expenditures	884,358,921
Net transfers and Other Uses	193,876,779
Estimated Ending Fund Balance*	**$ 270,456,186**

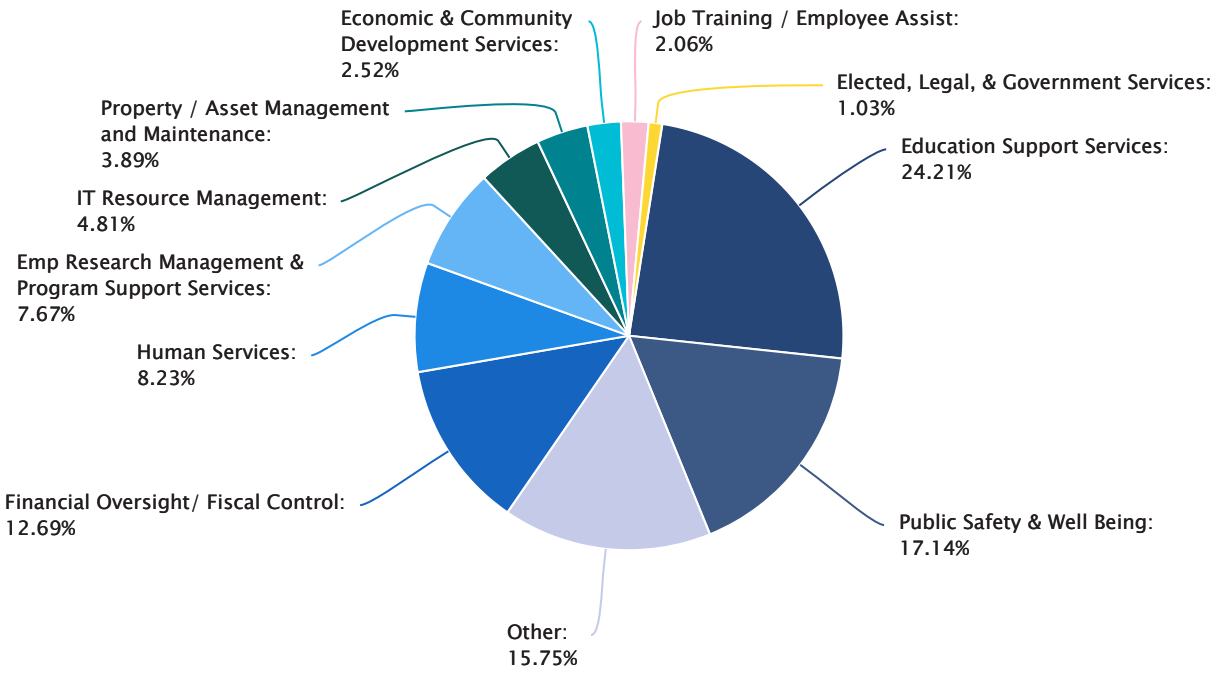
*Fund Balance totals are reported in the Annual Comprehensive Financial Report (ACFR) for Fiscal Year 2025 (Page 94).

City-Wide Service Level Budget

A service is defined as a specific work function or combination of activities that is performed in support of a department, program, or organizational unit. Service level budgets align the services citizens expect with what the City can afford. Service level budgeting begins with the documentation of each department's services and mandates, and is then used as part of the outcome-based budgeting process. The best way to achieve the City's strategic priorities for the long term is to align services with strategy and then make the appropriate funding decisions.

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which all city departments identified the services they provide and indicated the federal, state, or local mandates with which the services were in compliance. Each year during the budget development process, the Department of Budget & Strategic Planning has required departments to submit their budget requests based on that list of Citywide Services. Additionally, departments must also prioritize critical services related to compliance / legal mandate, Mayoral and City Council priorities, and resident benefit. The Citywide Services List consists of approximately 200 services. Each service has been placed in a Service Category. The chart and table below depict the adopted budget allocations and major expenditure percentages by Service Category.

FY 2027 General Fund Services by Category



General Fund Expenditures: Summary by Service Category

Citywide Service Categories	FY 2026 Adopted	FY 2027 Adopted
Arts & Culture	$ 2,522,238	$ 1,970,628
Customer Service	13,349,536	14,365,231
Economic & Community Development Services	26,452,624	27,710,881
Education Support Services	257,444,662	266,376,434
Elected, Legal, & Government Services	10,724,100	11,305,834
Emergency Preparedness	14,443,171	15,721,225
Emp Research Management & Program Support Services	72,474,295	84,363,276
Financial Oversight/ Fiscal Control	143,524,068	139,597,752
Human Services	90,812,045	90,561,470
Information Technology Resource Management	47,990,933	52,981,924
Jails and Detention Facilities	26,401,526	25,497,124
Job Training / Employee Assist	20,223,591	22,681,101
Judicial Services	16,044,307	16,015,609
Land Quality	17,546,001	17,763,905
Land, Property & Records Management	17,012,070	17,252,100
Legal Services	7,853,389	7,385,425
Miscellaneous Public Services	13,984,506	14,784,506
Natural Disasters	137,677	108,041
Organizational Performance & Development Services	4,166,117	4,312,034
Park, Field, Recreation Center and Sites	17,127,849	17,241,971
Property / Asset Management and Maintenance	39,901,698	42,778,547
Public Information and Community Outreach	3,770,573	3,988,750
Public Safety & Well Being	175,570,228	188,642,984
Records Management	1,644,834	1,527,947
Transportation	15,389,841	15,502,439
Total	**$ 1,056,511,879**	**$ 1,100,437,138**

Special Fund Expenditures: Summary by Service Category

Citywide Service Categories	FY 2026 Adopted	FY 2027 Adopted
Arts & Culture	$ 100,000	$ 30,000
Customer Service	45,452	455,353
Economic & Community Development Services	14,189,000	5,763,921
Education Support Services	22,257	-
Elected, Legislative, & Governmental Services	261,869	261,869
Emergency Communications	250,000	5,000
Emergency Operations Coordination	100,000	200,000
Emergency Preparedness	6,126,500	563,630
Employee Resource Management and Program Support Services	3,855,395	3,746,906
Financial Oversight/ Fiscal Control	35,785,200	48,247,779
Fire Suppression	4,363,555	2,630,000
Human Services	31,354,900	21,806,198
Information Technology Resource Management	5,200,000	3,956,588
Jails and Detention Facilities	1,555,000	1,735,000
Job Training / Employee Assist	2,852,352	1,024,950
Judicial Services	4,170,783	4,162,908
Sustainability Management Services	-	409,950
Land, Property & Records Management	363,000	975,000
Legal Services	696,435	696,435
Natural Disasters	2,153,000	1,148,923
Park, Field, Recreation Center and Sites	3,125,000	1,600,000
Property / Asset Management and Maintenance	2,800,000	3,044,405
Public Information and Community Outreach	325,000	40,000
Public Safety & Well Being	8,954,235	10,587,854
Transportation	62,352,597	61,605,147
Total	**$ 191,001,530**	**$ 174,697,816**

Capital Improvement Program (CIP): Summary by Service Category

Citywide Service	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Arts & Culture	$ 250,000	$ 250,000	$ 250,000
Economic & Community Development Services	10,000,000	-	-
Parks, Fields, Recreation Centers and Sites	9,191,683	6,509,617	5,100,000
Property/Asset Management and Maintenance	71,934,395	78,135,820	87,658,196
Transportation	82,281,209	95,505,220	105,354,245
Total	**$ 173,657,287**	**$ 180,400,657**	**$ 198,362,441**

*This table represents General Fund projects only. Non-General Fund Capital Improvement projects under the Department of Public Utilities are not included in this table.

CIP Overall Impact on Operating Budgets

CIP Category Name	Operational Impact
Capital Investment Opportunities	Replacement projects will lower the long term maintenance costs of the city; however, new construction of new assets may increase operations for staff needs and utilities.
Capital Maintenance Program	Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment.
Capital Transportation Program (Federal/ State/Regional funding)	Federal, State, and Regional funding for completing major transportation projects will result in operational cost efficiencies.
Capital Transportation Program (G.O. Bond funding)	The resurfacing and restoration of older streets, along with the installation of cost effective street lighting, will result in operational cost efficiencies.
Capital Vehicle & Equipment	The replacement of older equipment will result in operational cost efficiencies.
Education	Performing needed repairs will result in lower maintenance costs.

Bond Credit Rating

Bond or credit ratings are unbiased assessments of an issuer's general creditworthiness based on pertinent risk indicators. The ability and willingness of an issuer to timely and fully repay the principal and interest of its debt obligations is what determines how highly rated long-term general obligations are. The financial position of the issuer, the issuer's existing and projected debt loads, financial management, and the state of the economy all play a significant role in determining a municipality's credit rating. When determining a price or willingness to hold an investment, an investor frequently places a lot of weight on a bond's credit rating. Standard and Poor's, Fitch Ratings, and Moody's Investors Service, the three major credit rating organizations in the United States, each apply their own.

	Moody's Investor's Service	Standard and Poor's Global	Fitch Ratings, Ltd.
General Obligation Bonds	Aa1	AA+	AAA
Utility Revenue Bonds	Aa1	AA	AA

Yearly Maturity of Long-Term Debt

	General Obligation Bonds			Utility Revenue Bonds		
Fiscal Year	Principal	Interest	Total	Principal	Interest	Total
2027	58,427,766	36,273,591	94,701,357	41,600,244	30,187,459	71,787,703
2028	58,622,766	33,496,245	92,119,011	42,311,544	28,587,225	70,898,769
2029	61,007,766	30,691,554	91,699,320	43,387,723	26,943,234	70,330,957
2030	76,817,766	27,439,657	104,257,423	44,367,645	25,225,705	69,593,350
2031	59,627,766	24,558,153	84,185,919	43,552,645	23,441,984	66,994,628
2032	61,877,766	22,124,375	84,002,141	44,280,361	21,444,620	65,724,981
2033	61,541,516	19,920,672	81,462,189	46,002,645	19,364,268	65,366,912
2034	45,276,516	17,529,542	62,806,059	42,102,645	17,196,910	59,299,554
2035	46,631,516	15,939,776	62,571,292	39,457,644	15,232,644	54,690,288
2036	41,946,516	14,384,912	56,331,429	31,203,147	13,400,418	44,603,565
2037	43,521,516	12,811,232	56,332,749	27,673,147	12,201,918	39,875,065
2038	45,089,907	11,213,186	56,303,092	24,828,147	11,143,618	35,971,765
2039	36,263,298	9,653,324	45,916,622	24,738,147	10,198,018	34,936,165
2040	37,618,334	8,283,316	45,901,650	24,683,147	9,254,918	33,938,065
2041	30,530,000	6,965,282	37,495,282	20,700,000	8,356,218	29,056,218
2042	20,795,000	5,788,020	26,583,020	19,398,272	7,652,068	27,050,340
2043	17,635,000	4,803,778	22,438,778	82,709,690	7,020,518	89,730,208
2044	18,505,000	3,937,164	22,442,164	16,918,614	4,132,563	21,051,176
2045	5,420,000	3,408,800	8,828,800	16,810,000	3,537,263	20,347,263
2046	5,635,000	3,191,500	8,826,500	17,445,000	2,920,113	20,365,113
2047	5,860,000	2,965,700	8,825,700	9,330,000	2,189,863	11,519,863
2048	6,100,000	2,730,700	8,830,700	9,735,000	1,782,513	11,517,513
2049	6,315,000	2,513,425	8,828,425	10,130,000	1,384,275	11,514,275
2050	6,540,000	2,288,400	8,828,400	10,545,000	969,763	11,514,763
2051	6,800,000	2,026,300	8,826,300	4,050,000	538,263	4,588,263
2052	7,070,000	1,753,700	8,823,700	4,220,000	366,138	4,586,138
2053	7,355,000	1,470,300	8,825,300	4,395,000	186,788	4,581,788
2054	7,650,000	1,175,400	8,825,400	-	-	-
2055	7,095,000	886,000	7,981,000	-	-	-
2056	7,380,000	602,200	7,982,200	-	-	-
2057	7,675,000	307,000	7,982,000	-	-	-
Total	**$ 908,630,717**	**$ 331,133,204**	**$ 1,239,763,921**	**$ 746,575,404**	**$ 304,859,279**	**$ 1,051,434,683**

Yearly Maturity of Long-Term Debt (continued)

Fiscal Year	Short Term Notes/Lines of Credit			HUD Section 108 Notes		
	Principal	Interest	Total	Principal	Interest	Total
2027	17,735,200	588,268	18,323,468	751,000	197,523	948,523
2028	587,000	5,800	592,800	760,000	174,251	934,251
2029	-	-	-	771,000	150,108	921,108
2030	-	-	-	780,000	124,795	904,795
2031	-	-	-	790,000	98,185	888,185
2032	-	-	-	801,000	70,488	871,488
2033	-	-	-	815,000	41,946	856,946
2034	-	-	-	130,000	25,248	155,248
2035	-	-	-	131,000	20,798	151,798
2036	-	-	-	130,000	16,283	146,283
2037	-	-	-	130,000	11,720	141,720
2038	-	-	-	131,000	7,074	138,074
2039	-	-	-	130,000	2,363	132,363
Total	**$ 18,322,200**	**$ 594,068**	**$ 18,916,268**	**$ 6,250,000**	**$ 940,781**	**$ 7,190,781**

Yearly Maturity of Long-Term Debt (continued)

Fiscal Year	Grand Total		
	Principal	Interest	Total
2027	118,514,210	67,246,841	185,761,052
2028	102,281,310	62,263,520	164,544,830
2029	105,166,489	57,784,896	162,951,385
2030	121,965,411	52,790,158	174,755,568
2031	103,970,411	48,098,321	152,068,732
2032	106,959,127	43,639,483	150,598,610
2033	108,359,161	39,326,886	147,686,047
2034	87,509,161	34,751,700	122,260,861
2035	86,220,161	31,193,218	117,413,378
2036	73,279,663	27,801,613	101,081,276
2037	71,324,663	25,024,870	96,349,533
2038	70,049,054	22,363,877	92,412,931
2039	61,131,444	19,853,705	80,985,149
2040	62,301,480	17,538,234	79,839,714
2041	51,230,000	15,321,499	66,551,500
2042	40,193,272	13,440,087	53,633,360
2043	100,344,690	11,824,295	112,168,985
2044	35,423,614	8,069,727	43,493,340
2045	22,230,000	6,946,063	29,176,063
2046	23,080,000	6,111,613	29,191,613
2047	15,190,000	5,155,563	20,345,563
2048	15,835,000	4,513,213	20,348,213
2049	16,445,000	3,897,700	20,342,700
2050	17,085,000	3,258,163	20,343,163
2051	10,850,000	2,564,563	13,414,563
2052	11,290,000	2,119,838	13,409,838
2053	11,750,000	1,657,088	13,407,088
2054	7,650,000	1,175,400	8,825,400
2055	7,095,000	886,000	7,981,000
2056	7,380,000	602,200	7,982,200
2057	7,675,000	307,000	7,982,000
Total	**$ 1,679,778,320**	**$ 637,527,333**	**$ 2,317,305,653**

General Fund Five-Year Forecast

Local government budgets do not operate independently from the economy. Economic conditions directly influence the resources available to fund City operations, maintain services, invest in priorities and respond to community needs. For this reason, the City's five-year forecast is not only a financial planning tool, but also a way to assess how broader economic conditions may affect future budget performance.

Multi-year forecasts and financial plans are a best practice recognized by the Government Finance Officers Association (GFOA). For this reason, the City evaluates its revenue and expenditure outlook beyond the single budget year to understand the impact of current and potential economic conditions along with anticipated or possible changes in spending.

Revenue projections are developed through a comprehensive review of historical revenue trends, current-year performance, and available real-time economic data, along with broader economic forecasts and indicators. These factors help inform the assumptions used to estimate anticipated revenues for the upcoming fiscal year.

The City also accounts for the Commonwealth of Virginia's revenue forecast and enacted budget as it relates to the City. Furthermore, inter-departmental collaboration and direct communication with department managers and analysts on a regular basis provides information on one-time revenues that would otherwise not be apparent from strictly analyzing data and figures.

On an ongoing basis, as new economic and revenue data is available, revisions to the General Fund estimates may occur. Refinements are made throughout the year, until the Mayor's presentation of the proposed budget is released and again as the budget is adopted by City Council.

Note: Some figures throughout this section may not sum due to rounding. Percent change and growth rates referenced are calculated based on the actual (not rounded) amount, which may be found in the General Fund Revenue Summary section.

Economic Backdrop/Overview

Economic trends affect the General Fund in two primary ways – they shape the City's ability to generate revenue, and they influence the cost and demand for public services. When employment is strong, consumer confidence is stable, business activity is growing, and property values are rising, the City is generally better positioned to experience growth across key revenue sources. Conversely, when the economy slows, revenues tied to consumer spending, tourism, business activity and development may become more vulnerable to slowed or no growth.

At the same time, economic downturns can increase pressure on the expenditure side of the budget. Periods of slower growth or financial stress often increase demand for public services, resident support programs, public safety response, housing-related assistance, and other core government functions. These pressures can emerge at the same time that economically sensitive revenues are weakening.

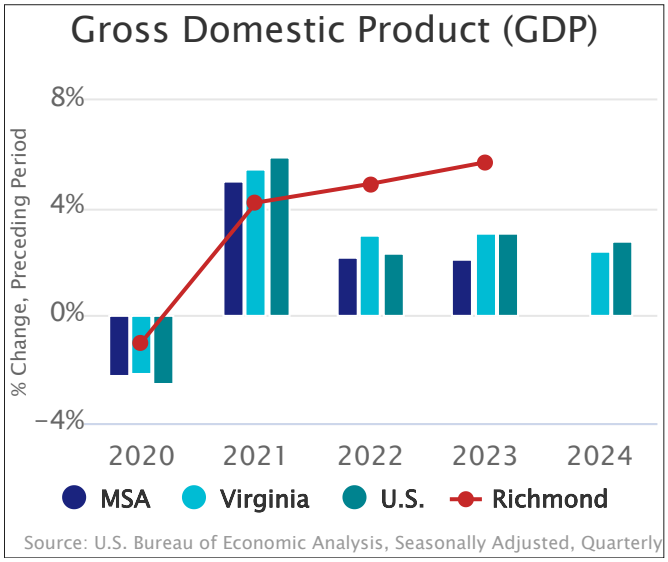
Overview of Key Economic Indicators

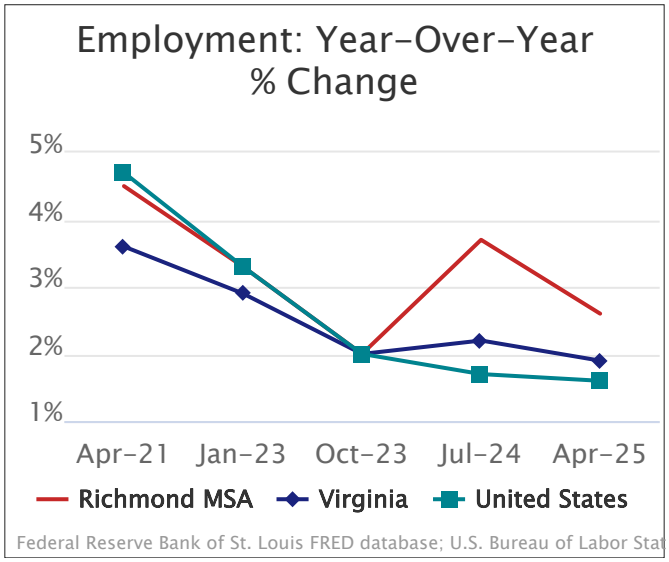
The indicators presented in this section were selected because they have a demonstrated relationship to Richmond's revenue performance, cost environment, or both. They are organized to tell a connected story – beginning with the broad measures of economic output and employment that frame the overall environment, moving through the consumer and inflationary conditions that shape spending and cost, and concluding with the real estate and development activity that most directly drives the City's largest revenue source.

GDP and Unemployment

A community's economic output and employment conditions are among the most reliable indicators of its fiscal health. Gross domestic product (GDP) measures the total value of goods and services produced in an economy – a gauge of whether local economic activity is expanding or contracting.

Unemployment reflects the strength of the labor market and the degree to which residents are participating in that activity. Together, these indicators help frame whether the City is operating in a period of expansion or recession and signal where revenue performance and service demand may be headed. Recent trends in these indicators are shown in the graphs below.





Richmond's economy has performed well on both measures. In 2023, the City of Richmond's GDP reached $27.4 billion, growing 5.65 percent from the previous year—a rate that outpaced the rest of the Richmond Metropolitan Statistical Area (MSA), the Commonwealth, and the nation. While select GDP data have since become available for 2024, complete and comparable regional data are not yet available across all geographies included in this analysis. As a result, 2023 remains the most recent year for which a full comparison can be made between the City, MSA, Commonwealth, and United States. Nevertheless, the available 2024 data indicate that economic growth continued, supporting the positive trends reflected in the forecast period.

On the employment side, the Richmond MSA has outpaced state and national job growth since the pandemic recovery. Following a period of broad convergence in 2023, when year-over-year employment growth ran near 3.3 percent across Richmond, Virginia, and the United States, the region pulled ahead. By July 2024, the MSA's employment growth had strengthened to 3.7 percent — more than double the national rate of 1.7 percent and well above Virginia's 2.2 percent. Entering 2025, the Richmond MSA continued to lead, with 2.6 percent job growth compared to 1.9 percent statewide and 1.6 percent nationally.

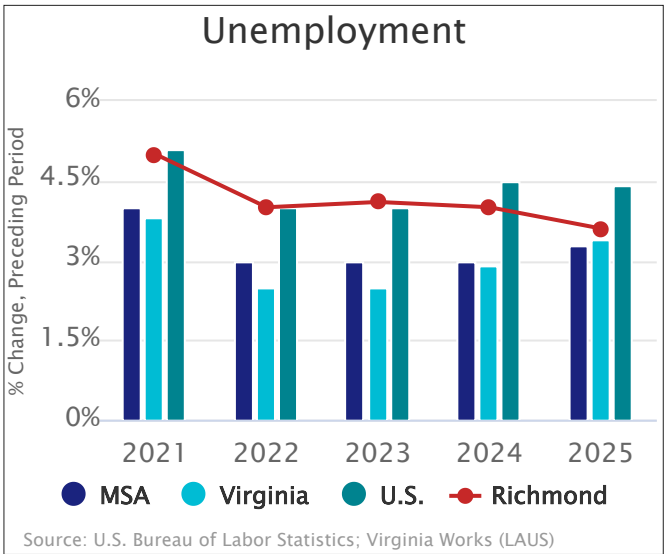
Richmond's economic outperformance has direct implications for the City's revenue base. Strong GDP growth and above-average job creation support business formation and expansion, which in turn drive growth in business license taxes, machinery and tools taxes, and business personal property taxes. Stable employment also sustains consumer spending and household confidence, which supports the performance of meals tax and

local sales tax collections. Put simply, a growing, working Richmond generates more revenue across multiple General Fund sources.

Conversely, recent reports show the national unemployment rate has edged upward to 4.3 percent by April 2026 — still low by historical standards but reflecting a gradual softening from the post-pandemic lows.

Virginia faces a more pronounced headwind, driven in part by federal job workforce reduction initiatives that resulted in a net decline of approximately 23,500 civilian federal jobs through November 2025. The University of Virginia's Weldon Cooper Center projects Virginia's unemployment rate will rise to 4.8 percent in 2026. For Richmond specifically, approximately 28,000 workers in the metro area were employed by the federal government, creating a meaningful exposure to those reductions that the City continues to monitor closely.

Any significant softening in the regional labor market would put pressure on these same revenues and could increase demand for City services and resident support programs.

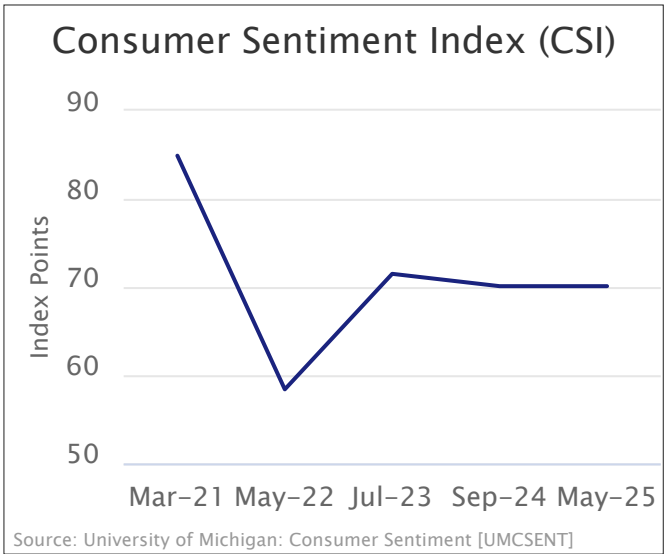


Inflation

The Consumer Price Index for All Urban Consumers (CPI-U) measures changes in consumer prices for a representative basket of goods and services. After averaging approximately 3.0 percent in 2024, inflation moderated to nearly 2 percent in 2025. However, the 12-month rate of 3.3 percent by March 2026, is driven in part by energy price pressures, reversing the downward trend that had characterized most of the prior year. This uptick is a reminder that the path back to stable inflation is not linear, and it reinforces the City's conservative approach to projecting consumption-based revenues and operating expenses over the five-year forecast period.

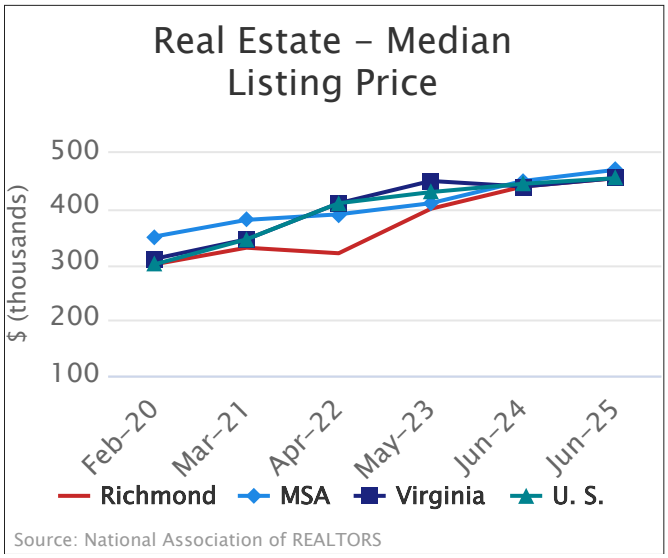
Consumer sentiment is an important indicator of household optimism about personal finances and the broader U.S. economy. Because consumer spending accounts for a large share of economic activity, shifts in sentiment can signal changes in future spending behavior. After declining sharply during the inflation surge in 2022, consumer sentiment improved through 2023 but remained below pre-pandemic levels.

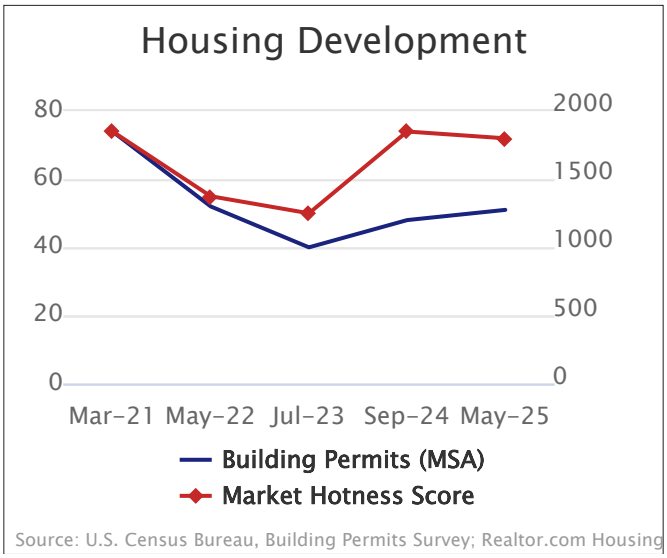
In early 2025, sentiment declined again – dropping nearly 10 percent from January to February – with decreases reported across age, income, and wealth groups and across all major index components. This trend reinforces the need to monitor consumption-based revenues closely.



Property Taxes and the Value of Housing

Property tax revenue is the City's largest and most stable General Fund revenue source, so the City monitors changes in the real estate market closely. Median listing prices are a useful measure for housing demand and those prices continued to rise through 2024 and 2025, reaching roughly $455,000 in mid-2025, reflecting continued price growth from prior years. Richmond remains among the top 100 most competitive housing markets nationally.





The competitive housing market translates to higher market values, and that eventually translates to higher assessed values after working through the timing associated with assessment cycles, including this year's assessment freeze. Those higher assessed values in turn translate to organic growth in the City's largest revenue source where property tax revenues grow without the City having to increase the tax rate.

As a result, the proposed budget maintains the current real estate tax rate at $1.20 per $100 assessed value for the 19th consecutive year. Meanwhile, current year real property tax revenues have increased from $440 million in FY2024 to $511 million in FY2027, a 16 percent increase over three years.

Building permit activity also indicates that construction remains active across the region, which is important for residential and commercial development. Commercial construction activity is also positive for the City when it is coupled with businesses development that leads to growth in revenues from machinery and tool tax, business personal property tax, and business license taxes.

While these trends are positive, the City tempers property revenue projections for a couple of reasons. One known factor is the assessment calendar alignment that will create a temporary lag in property reassessments. As a result, current year real property tax revenues only grow by 1.5 percent in FY2027. City financial leaders also maintain a cautious outlook due to uncertainty around whether inflation and softening consumer sentiment will erode the real estate market's strength.

The Impact of Inflation on Revenue and City Goods and Services

Inflation affects the City's budget from both directions – it influences how much revenue the City collects and how much it costs to deliver services, and those two effects do not always move together.

On the revenue side, several of Richmond's taxes are based on the dollar volume of spending activity. When prices rise, collections from the City's meals tax, sales tax, and other consumption-based revenues increase even if the number of transactions stays the same. As inflation moderates, that dynamic shifts and the underlying willingness of consumers to spend becomes the more important driver of performance.

As previously mentioned, consumer sentiment declined sharply in early 2025, signaling that households were growing cautious of economic conditions. When confidence weakens, discretionary spending on dining, retail, and entertainment tends to slow first. Because those are precisely the activities Richmond's consumption-based revenues depend on, the five-year forecast reflects conservative assumptions for these revenue sources.

At the same time, moderating inflation supports more sustainable economic growth — and that is reflected in Richmond's broader revenue outlook. When prices stabilize, businesses can plan more effectively, expand operations, and hire, generating activity across business license taxes, sales-related revenues, and other General Fund sources. Richmond's 5.65 percent GDP growth in 2023 reflects that kind of genuine local expansion, and the City's revenue projections assume measured real growth consistent with current economic conditions rather than the price-driven gains of the inflation surge period.

While moderating inflation increases a more favorable environment for revenue growth, there is a different impact on City spending. Compensation adjustments made to attract and retain City employees during that period are now part of the baseline budget and do not reverse as prices stabilize. Contracted services, utilities, fuel, and capital materials remain priced above pre-pandemic levels. The City continues to carry that higher cost structure, and the five-year forecast does not assume a return to prior cost baselines. Managing those sustained expenditure pressures while continuing to meet the service demands of a growing city is among the central financial challenges the proposed budget is designed to address.

The City Budget as a Reflection of the Economy

Taken together, these economic indicators tell a story of genuine local resilience accompanied by meaningful uncertainty. The City's $1.1 billion budget not only tells the story of the needs and priorities of the community, but of the economic environment. Richmond's GDP growth, job creation, housing market competitiveness, and continued development activity all position the City favorably relative to state and national benchmarks. These conditions support a cautiously optimistic revenue outlook across property taxes, consumption-based taxes, and permit-related revenues. At the same time, softening consumer sentiment, elevated cost structures, interest rate sensitivity in the development pipeline, and the expenditure demands of a growing city create real fiscal risks that the five-year forecast is designed to acknowledge and manage.

The City continues to be mindful of the economic conditions of our constituents, the region, and nation through the budget process and day-to-day stewardship of public dollars. Given that the City's revenue structure is not insulated from economic cycles and the City is not immune from the potential near-term impact of consumer uncertainty or the potential long-term impact of a return to higher inflation.

While Richmond and the surrounding area are performing better than the rest of Virginia and the country in important indicators, the community is not impervious to broader economic forces. Policy changes affecting tariffs, international conflict's impact on energy prices, and interest rate decisions at the federal level impact the prices that City government pays to provide services. These factors are difficult to forecast with precision, but they reinforce the need for continual monitoring, conservative forecasting, and maintaining strong reserves.

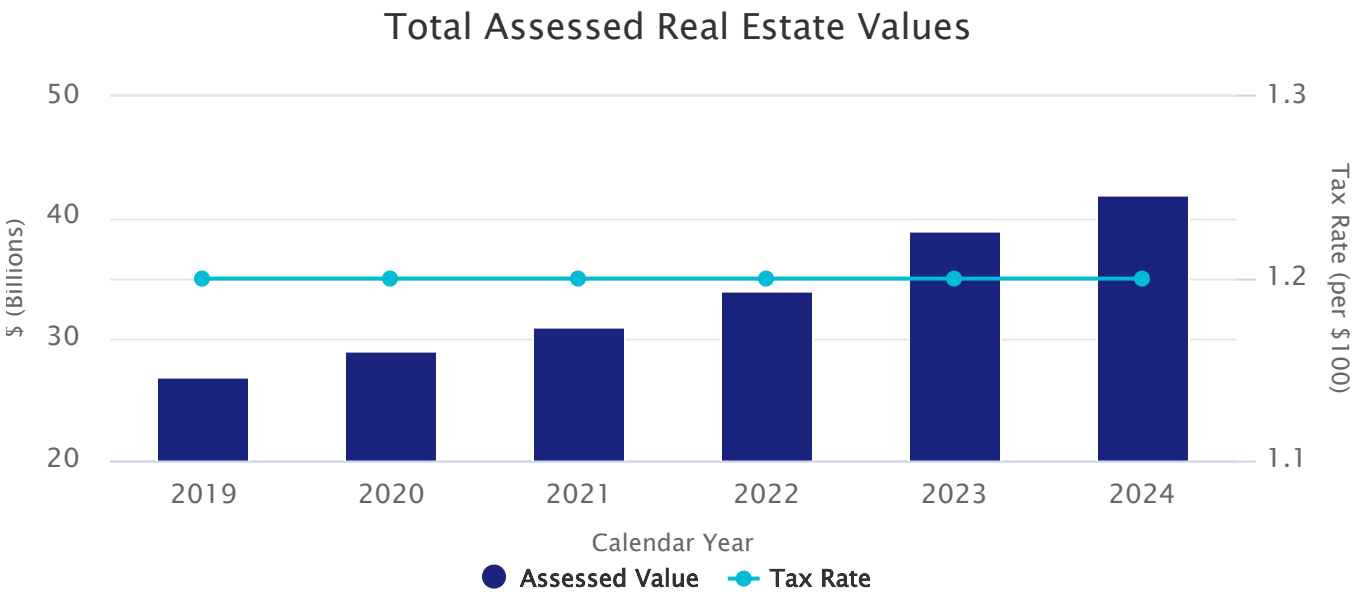
General Property Taxes

Tax proceeds are the primary source of revenue for the General Fund. The bulk of tax revenue consists of general property taxes, which include real, personal, and business property. Tax proceeds are divided into general property taxes and other local taxes.

Other local taxes include consumer taxes (such as local option sales tax and prepared food tax), utility taxes on electric and gas consumption, state distributed taxes (i.e. communications tax), and business and other taxes.

Real Property Taxes

Real property taxes are levied on the assessed value of the real property. Included in this category are taxes on residential and commercial property, property tax payment on public service corporations, area tax, the tax abatement for rehabilitation tax credits - a reduction to the source - and delinquent real estate taxes. The charts below illustrate the trends in assessed values of real estate and the real property tax rates over six years.



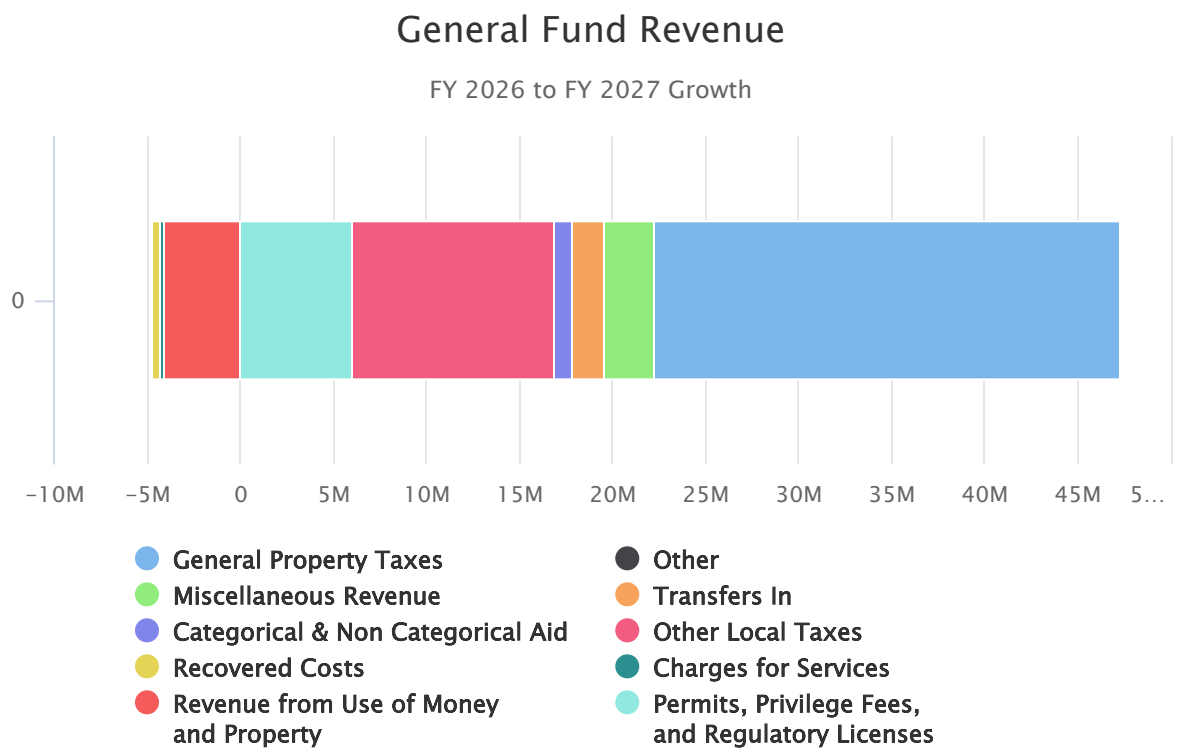
Source: City of Richmond – FY 2024 Annual Comprehensive Financial Report (Assessed Value and Estimated Actual Value of Taxable Property)

Although assessed values of real property are expected to grow, with an anticipated 97 percent collection rate of real property taxes, the proposed budget maintains the current real estate tax rate at $1.20 per $100 assessed value.

General Fund Revenue

Total revenues are projected to increase by $43,925,259, rising from $1,056,511,878 in FY2026 to $1,100,437,138 in FY2027. This growth is primarily driven by increases in local tax revenues, particularly General Property Taxes, which represent the largest portion of the increase. The growth in property tax revenue reflects continued strength in personal property tax collections, along with modest gains in real estate tax revenues associated with new construction and development activity. Other Local Taxes also contribute significantly to the overall increase, including growth in business license, local sales and use, food, and transient lodging taxes.

Additional revenue growth is projected in Permits, Privilege Fees, and Regulatory Licenses, largely due to increases in inspection fees and business-related regulatory fees, as well as smaller increases in Miscellaneous Revenue, Transfers-In, Categorical Aid, and Categorical Aid for Social Services. These gains are partially offset by modest declines in Revenue from Use of Money and Property, primarily reflecting lower interest earnings as ARPA-related fund balances decline, as well as a slight decrease in Charges for Services. Overall, the FY2027 revenue outlook reflects continued growth in the City's core local revenue sources, which more than offsets minor reductions in several other revenue categories.



Personal Property Taxes

Personal property taxes include delinquent personal property tax collections. Personal property taxes are levied on the tangible property of individuals and businesses. For individuals, this tax is primarily on automobiles and recreational vehicles. Business personal property includes motor vehicles, furniture, computers, and fixtures. Business machinery and tools are taxed separately, as permitted by law. The tax rate on all personal property is maintained at $3.70 per $100 assessed value.

In 1998, the General Assembly enacted the Personal Property Tax Relief Act (PPTRA) to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Since the City's payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. That is, as more individuals are approved and vehicle assessments increase for PPTRA, each individual will receive a smaller amount due to the fixed amount of relief.

Other Property Taxes

Other property taxes primarily consist of machinery and tools tax, with minimal revenue added by the mobile home title tax. This tax is anticipated to be flat for FY 2027 as there is no expectation of new revenue sources for this category at this time.

Other Local Taxes

Local Sales and Use Tax

The local sales and use tax is a 1.0 percent tax levied on goods and services consumed by individuals and businesses within the city boundaries. This source is primarily driven by disposable income (personal income less income tax withholding and contributions to Social Security and Medicare).

Prepared Food Tax

The prepared food tax is a 7.5 percent tax assessed on the value of prepared meals consumed or sold within the city boundaries, of which 1.5% is dedicated to paying the debt service for school construction and modernization.

Business, Professional, and Occupational Licenses Fees/Taxes

Business licenses taxes is a license fee based on a percent of gross receipts, paid by business owners operating within the city. The tax rate varies between $0.19 and $0.58 per $100 of gross receipts depending on the business classification.

Other Local Taxes

All other local taxes include the consumer utility tax, bank stock tax, motor vehicle licenses tax, transient lodging tax, and admissions tax.

- The consumer utility tax is paid by residential, commercial, and industrial consumers of gas and electric utilities. The consumer utility tax rate varies based on the consumer classification.
- The bank stock tax is an annual franchise tax based on the net capital of all banks located within the city boundaries. This tax is $0.80 on each $100 of value of net capital.
- The motor vehicle licenses tax is remitted by taxpayers who own or have custody of a motor vehicle, trailer, or semi-trailer that is registered within the city.
- The transient lodging tax is an 8.0 percent tax on rooms rented including hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms for a period of less than 90 consecutive days within the city. In addition, there is a tourism improvement district fee of 2.0 percent on the room charge from lodging businesses with 41 or more rooms.
- The admissions tax is a 7.0 percent charge for admission to a place of amusement or entertainment where the admission charge is more than $0.50.

All Other Revenue from Local Sources

The largest revenue categories in all other revenue from local sources include: charges for services; miscellaneous revenue; permits, privilege fees and other licenses; and revenue from the use of money and property.

Intergovernmental Revenue

Revenue from the Commonwealth

Revenue from the Commonwealth primarily includes categorical aid, which is also referred to as conditional aid or grants that may be spent only for defined purposes, non-categorical aid, which does not have any restrictions, and thirdly categorical aid for shared expenditures. The largest components of categorical aid are targeted for

public safety, the sheriff, and welfare and social services. The two largest components of non-categorical aid include the personal property tax reimbursement and the communications sales and use tax.

Revenue from the Federal Government

Revenue from the Federal government primarily includes categorical aid for social services.



Strategic Management & Performance



OVERVIEW

The Mayor's Office: Leading Richmond's Future

The Mayor's Office provides leadership and vision to all City agencies and departments. The office is committed to developing strategic plans that use sound fiscal management and reflect the values of our community. The office commits to working collaboratively with all governmental bodies, the private sector, and Richmond's residents to build a unified and thriving city.

Mayor Avula has established a citywide strategic plan, the Mayoral Action Plan (MAP), that specifies the City's mission, vision, and values; its strategic priorities; and critical metrics for assessing progress. This section of the budget book draws upon and is fully aligned with the MAP.

Our Mission

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01 of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides strategic direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

The Mayor's Priorities for Richmond

The Mayor's administration is committed to building these seven pillars of a Thriving Richmond:

1) A thriving City Hall that gets things done

2) Thriving neighborhoods that meet our housing needs

3) Thriving families where every child succeeds

4) A thriving economy that leaves no one behind

5) Thriving and inclusive communities where everyone's rights are protected

6) A thriving and sustainable built environment planned for future generations

7) A city that tells its stories and tells the truth about its past

City Vision

Richmond: A city where *all* people and places thrive.

City Mission

To provide trustworthy leadership and high-quality services that meet the needs of our vibrant city.



City Values

Integrity – We deal honestly with one another. We welcome accountability from others and hold ourselves accountable to policy and stated expectations. We ask for feedback. We are responsible for what we say, how we say it, and what we say with our actions.

Encouragement – We encourage one another. We actively work to create a positive and safe environment in which to work, learn, fail, improve and serve.

Excellence – We are focused on high standards of quality service delivery for the sake of our City, its residents, businesses and visitors, and not the credit we will receive.

Equity – We acknowledge that cultural differences and power dynamics of the many aspects of our identities are real and likely to impact our interactions. We commit to the hard work of equity and inclusion, identifying and removing barriers while including all voices to participate in shaping the future. We believe we have much to learn from those we work with and serve alongside. We seek to work together to build systems that are fair and just, taking into account the unique needs and strengths of each community.

Partnership – We will seek to partner with, collaborate with, and build up other organizations and people, even when it is hard or messy. We assume the positive intent of others. We believe better work gets done when we work together.

Priority Areas: The Seven Pillars of a Thriving Richmond

1. A thriving City Hall (that gets things done)

Transform Richmond's local government into a model public-sector organization that stewards resources effectively, meets community needs, and builds trust with residents and partners.

2. Thriving neighborhoods (that meet our housing needs)

Meet the housing needs of a growing city, so that Richmonders at every income level can access affordable housing in safe neighborhoods with strong public amenities.

3. Thriving families (where every child succeeds)

Support the education, health, and development of children and families — in and out of the classroom — so that all students graduate from Richmond Public Schools well-prepared for success and connected to opportunities for further learning and career development.

4. A thriving economy (that leaves no one behind)

Support small and minority-owned businesses and employers providing quality, living-wage job opportunities. Create pathways for disadvantaged residents to move from poverty to stability to wealth building, and direct investments to historically neglected neighborhoods.

5. Thriving and inclusive communities (where everyone's rights are protected)

Protect everyone's rights — specifically the rights of immigrants, LGBTQ+ residents, other politically targeted groups, and the reproductive rights of women. Work to redress long-standing racial inequities in health and well-being.

6. A thriving and sustainable built environment (planned for future generations)

Support continued progress on execution of the RVAgreen 2050 comprehensive plan. Shift toward a net zero greenhouse emission local economy through improved public and multimodal transportation, strong stewardship of our natural resources, greening neglected neighborhoods, and a strong commitment to sustainability across all departments.

7. A city that tells its stories (and tells the truth about its past)

Make Richmond a national model for telling the truth about its own history — including slavery, racism, and struggles for Black empowerment since the city's founding. Use the arts as a vehicle for telling these stories and for strengthening connections across the different cultures found in our city. Make clear (to residents and to national and global audiences) that the City of Richmond stands for inclusive multiracial democracy based on the sharing of power and shared commitments to building a better city.

Pillar 1: A Thriving City Hall (That Gets Things Done)

Goal A— Do the basics better: Improve the core operations of City government.

Goal B — Lead well: Practice accountability and implement meaningful performance review.

Goal C — Keep standards high: Promote continuous improvement and professional development.

Goal D — Build pride: Champion a strong shared vision and mission.

Goal E — Provide white glove service for all constituents.

Goal F — Improve resident satisfaction and trust in City government.

Goal G — Steward public resources through strong financial management.

Pillar 2: Thriving Neighborhoods (That Meet Our Housing Needs)

Goal A — Build more homes for more people.

Goal B — Develop a new model of affordable housing and strengthen housing stability.

Goal C — Connect neighborhoods across the city to high-quality amenities like parks, public pools, and libraries.

Goal D – Keep our neighborhoods safe and prepared.

Pillar 3: Thriving Families (Where Every Child Succeeds)

Goal A — Support the academic success of Richmond Public Schools.

Goal B— Partner with Richmond Public Schools to build a strong future for every child.

Goal C — Send our children off to kindergarten ready to succeed.

Goal D — Connect school-age kids to high-quality services beyond the classroom.

Goal E — Give every student an opportunity to thrive after their K-12 education.

Goal F — Respond to the needs of children and families in crisis.

Pillar 4: A Thriving Economy (That Leaves No One Behind)

Goal A — Grow Richmond's economy.

Goal B — Connect people to jobs.

Goal C — Reduce poverty and build wealth.

Goal D — Support small, minority-owned, women-owned, and social enterprise businesses.

Goal E — Build a vibrant downtown where people love to live, work and play.

Goal F — Invest in the Southside.

Pillar 5: Thriving and Inclusive Communities (Where Everyone's Rights Are Protected)

Goal A— Support Richmond's immigrant communities.

Goal B — Support Richmond's LGBTQ+ communities.

Goal C — Support reproductive freedom and maternal health.

Goal D— Address racial inequities in health, wealth, and well-being.

Pillar 6: A Thriving and Sustainable Built Environment (Planned for Future Generations)

Goal A — Reduce carbon emissions, and work towards net zero emissions.

Goal B — Advance the goals of RVAgreen 2050.

Goal C — Partner with residents in our environmental justice work.

Goal D — Build, maintain, and repair City infrastructure that will serve residents for generations to come.

Goal E — Make it easier for residents to get around by walking, rolling, riding or taking the bus.

Pillar 7: A City That Tells Its Stories (And Tells the Truth About Its Past)

Goal A — Share Shockoe with the world as a place for reckoning and repair.

Goal B — Share and document Richmond's rich cultural history.

Goal C — Champion our arts and culture communities in their efforts to tell Richmond's stories.

Goal D — Help residents know how (and why) Richmond City government works for them.

This document reflects the ongoing transition from the previous system of metrics to the metrics established by the Mayoral Action Plan. For agencies reporting to the Mayor and Chief Administrative Officer, most measures included in this year's document are measures specified in the MAP; some additional measures aligned with the goals of the MAP are also included. Additional work will continue over the next year to refine and validate all measures, baselines, and targets.

Performance Measures

General Government	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
City Assessor				
# of parcels assessed	75,337	75,600	75,600	75,600
# of property transfers	5,550	5,600	5,600	5,600
Median Sales Price	$ 295,000	$ 315,000	$ 315,000	$ 315,000
Foreclosures	535	550	550	550
City Attorney				
% of Requests for legal services completed within 10 working days	90%	90%	90%	90%
% of time spent on direct delivery of legal services	95%	95%	95%	95%
City Auditor				
Number of projects completed	Establish Baseline	11	10	10
Recommendation Concurrence Rate	80%	100%	80%	80%
Percentage of Staff Meeting Continuing Professional Education Requirements	100%	100%	100%	100%
City Clerk				
Meeting minutes prepared in compliance with State Code	99%	99%	99%	99%
Ordinances and resolutions disseminated within 7 days	99%	99%	99%	99%
Freedom of Information Act requests within 5 working days	99%	99%	99%	99%

Performance Measures

Finance & Administration	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Budget & Strategic Planning				
Balanced Budget submitted for Council consideration in March on date set by ordinance	Yes	Yes	Yes	Yes
Citizen & Service Response				
% of calls answered or callback scheduled within 60 seconds	48	55	50	50
% of abandoned calls	19	19	15	15
Finance				
Aaa/AAA credit ratings across all three credit ratings agencies (Moody's, Standard & Poor's, Fitch Ratings, respectively)	Aa1 / AA+ / AAA-	Aa1 / AA+ / AAA-	Aaa / AAA / AAA	Aaa/AAA/AAA
Annual Comprehensive Financial Report (ACFR) completed by Virginia Auditor of Public Accounts (APA) deadline	Yes	No	Yes	Yes
GFOA Certificate of Achievement (COA) for Excellence in Financial Reporting Program (New Measure)	N/A	N/A	Awarded	Awarded
Real estate tax collection rate (New Measure)	N/A	N/A	98%	98%
Personal property tax collection rate (New Measure)	N/A	N/A	88%	88%
Human Resources				
Average Time to Fill Vacancies	138 Days	127 days	125 days	120 Days
% of City of Richmond Turnover (excluding retirement)	<15%	8.10%	< 15%	<15%
Minority Business Development				
Number of businesses provided technical assistance	407	560	650	750
% Minority Spend on City-Supported Development Projects	N/A	N/A	8%	9%
Procurement Services				
Contract Compliance Rate	N/A	46%	65%	75%
Procurement Policy Violations	N/A	79	27	18
% Minority Spend Citywide Procurement	N/A	N/A	8%	9%

Performance Measures

Health & Welfare	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Justice Services				
# Youth Participating in Gun Violence Prevention Activities	N/A	N/A	100	110
% Youth Completing DJS Programs	N/A	84%	85%	85%
% Adults Completing DJS Programs	N/A	N/A	90.40%	91%
Neighborhood & Community Services				
% Clients Connected to Critical Support Services in 3 Business Days (Office of Homeless Services)	N/A	1	100%	100%
% Clients Connected to Requested Services in 5 Business Days (Office of Aging and Disabilities)	N/A	0.85	85%	85%
Municipal Equality Index Score	100%	100%	100%	100%
% of RPS elementary and zone middle schools with comprehensive no/low-cost afterschool programs	97%	100%	100%	100%
% of city departments using language access tool	68%	73%	73%	73%
Richmond Henrico Health District (RHHD)				
WIC average monthly participation	4,273	4,388	4,450	4,450
Environmental Health food inspections completed	3,082	3,200	3,500	3,500
Family Planning/STI clinic encounters	3,836	4,000	4,400	4,400
Richmond Public Libraries				
Circulation	1,178,246	1,237,158	1,299,015	1,299,015
Patron Visits	556,488	584,312	613,527	613,527
Computer Usage	248,041	260,443	273,465	273,465
Social Services				
Process Refugee Assistance applications in accordance with VDSS requirements for timely processing at a rate of 97%	91%	97%	97%	97%
Process Temporary Assistance for Needy Families (TANF) applications in accordance with VDSS guidelines for timely processing at a rate of 97%	90%	97%	97%	97%

Performance Measures

Operations	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Animal Care & Control				
# of adoptions	1,466	1,500	1,600	1,600
Live release rate (%)	82	84	85	85
Completed calls for service	11,028	12,000	12,500	12,500
Emergency Communications, Preparedness & Response				
Annual Completion of Emergency Preparedness Checklist	N/A	1	100%	100%
% of calls answered within 20 seconds; Reliable and efficient 911 service	88%	90%	90%	90%
Richmond Fire & Emergency Management				
Fire-related Deaths in City of Richmond	1	0	0	0
Fire Operations Total Response (First Engine) in 90th Percentile	85%	90%	90%	90%
Community Education and Risk Reduction Events	1,447	6,200	6,200	6,200
Public Works				
Pavement Condition Index	75%	70%	75%	75%
Outstanding (open) requests for sidewalk maintenance	N/A	N/A	2,000	$ 3,200
On-time completion of grounds facilities maintenance	N/A	N/A	75%	77%
Parks, Recreation, & Community Facilities				
Annual visits to PRCF Facilities	5,128,113	5,200,000	5,300,000	5,300,000
% residents in walking distance	81%	82%	83%	83%
# of Richmond Students in High-Quality OST programs	1,986	2,100	2,205	2,205
Richmond Police Department				
Clearance Rate (Homicide)	76%	80%	82%	82%
Traffic-related Fatalities	23	15	14	14
Property Crime	8,654	8,500	8,400	8,400
Gun Violence Victims	236	225	215	215

Performance Measures

Community Development	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Economic Development				
Jobs added or retained with support from City of Richmond Department of Economic Development. (Note: FY 24 and FY 25 results are for added jobs only. FY 26 and FY 27 targets are for added or retained jobs.)	275	353	600	600
Total announced capital investment associated with economic development projects.	$395,453,625	$409,200,000	$600,000,000	$600,000,000
Housing & Community Development				
New housing units added or preserved per year overall	N/A	N/A	2,500	2,500
New housing units added or preserved per year that are middle-income or affordable	N/A	805	800	800
# households receiving assistance in becoming or remaining homeowners from City programs	N/A	3,167	3,200	3,200
Office of Community Wealth Building				
# Enrolled participants who obtained employment	94	90	150	200
# Youth participating in OCWB employment and pre-employment programs	502	603	650	700
Average wage level for participants obtaining employment through OCWB	$19.00	$19.46	$20.00	$20.00
Office Of Sustainability				
# Residents receiving information on climate changes through all communication channels	N/A	8,584	9,442	10,386
Planning & Development Review				
# Business days to route completed building permit application for review	2	5	3	3
Residential projects: % initial building plan review completed in ten (10) or fewer business days	77%	92%	90%	90%
Commercial projects: % initial building plan review completed in ten (10) or fewer business days	60%	64%	80%	80%
# Business days to perform inspection after requested or an agreed upon date	2	2	2	2

Performance Measures

Judicial	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Richmond Recovery Court				
% of Negative Drug Test	90%	90%	90%	90%
# of Successful Completions	12	12	12	12
# of New Client Intakes	20	18	19	19

Performance Measures

Enterprise Fund	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Public Utilities				
Unplanned service interruptions	508	503	498	498
Accuracy of utility bills	0.98	98%	99%	98.5%
Median time to resolve confirmed errors	4 days	4 days	3 days	3 days

Performance Measures

Constitutional	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Richmond Sheriff's Office				
# of Applicants Hired	69	60	65	65
# of Commitments	6,356	6,500	6,000	6,000
# of residents processed for release	6,287	6,500	6,000	6,000

Performance Measures

Internal Services	FY2024 Performance Result	FY2025 Performance Result	FY2026 Performance Target	FY2027 Performance Target
Information Technology				
% of Security Access Request Filled within three (3) Business Days	93%	90%	93%	93%
Resolution Time for Acute Incidents	N/A	N/A	14 hours	8 hours
Adoption of AI tools within policy by City employees	N/A	N/A	7%	10%



Expenditure by Agency and Fund

General Government





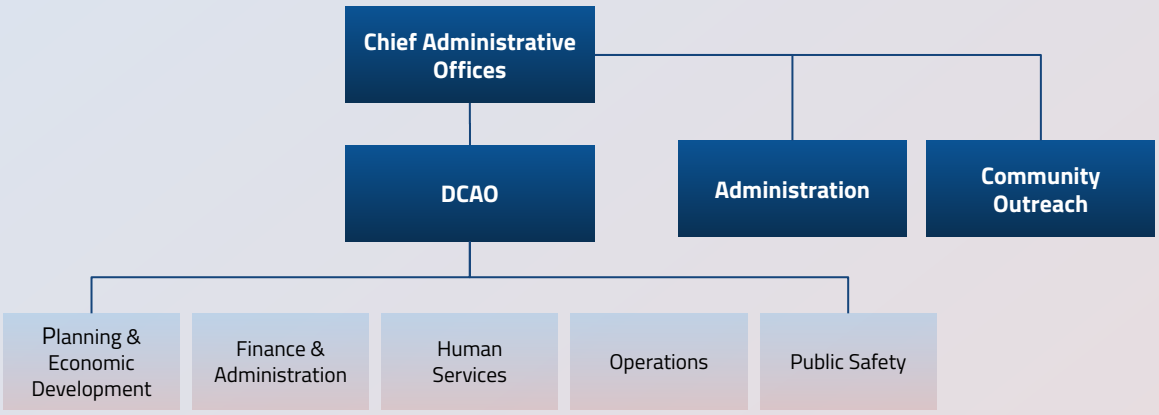
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Chief Administrative Offices

Overview

Consistent with City Council priorities and the Mayor's strategic direction, the Chief Administrative Offices provide enterprise-wide leadership, governance, and accountability across all City agencies and departments. The CAO structure ensures that policy decisions are translated into effective operations, that fiscal resources are managed responsibly, and that City services are delivered with professionalism, integrity, and transparency.

The CAO also serves as the City's central coordination point for financial management, operational performance, risk management, and cross-department alignment, enabling a well-managed organization that can respond to community needs while maintaining long-term fiscal sustainability.



Mission

The Chief Administrative Offices (CAO) are responsible for the enterprise-wide leadership, coordination, and day-to-day management of City government, ensuring the effective execution of Council-adopted policies, the Mayor's priorities, and the City's long-term fiscal and operational goals.

Objectives

- Ensure strong fiscal stewardship and long-term sustainability through disciplined financial management, internal controls, and timely, accurate reporting
- Coordinate and support effective, efficient, and equitable service delivery across departments through enterprise oversight and operational alignment
- Translate Council and Mayoral priorities into executable actions by aligning policy direction, budgets, and departmental workplans
- Strengthen performance management, transparency, and accountability through standardized reporting, data-informed decision-making, and clear governance frameworks
- Build organizational capacity and workforce effectiveness by promoting professional standards, cross-department collaboration, and continuous improvement

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 3,071,200	$ 3,018,768	$ 2,529,916	$ 3,647,256
Operating	$ 152,083	$ 66,727	$ 174,810	$ 196,435
Total General Fund	**$ 3,223,283**	**$ 3,085,495**	**$ 2,704,726**	**$ 3,843,691**
Special Fund	$ 33,317	$ -	$ -	$ -
Total Summary	**$ 3,256,600**	**$ 3,085,495**	**$ 2,704,726**	**$ 3,843,691**
Per Capita	$ 14.35	$ 13.47	$ 11.61	$ 15.92
General Fund Staffing	10.00	11.00	9.00	18.00
***Total Staffing**	**10.00**	**11.00**	**9.00**	**18.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Chief Administrative Officer	1.00	1.00	-
Community Program Coordinator	-	3.00	3.00
Council Public Relations Specialist	-	1.00	1.00
Deputy Chief Administrative Officer	2.00	4.00	2.00
Executive Assistant, Principal	1.00	1.00	-
Management Analyst	-	1.00	1.00
Management Analyst, Associate	1.00	-	(1.00)
Management Analyst (Council Agency)	-	1.00	1.00
Management Analyst, Principal	-	1.00	1.00
Organizational Strategist	1.00	1.00	-
Policy Advisor	-	1.00	1.00
Senior Deputy Chief Administrative Officer	1.00	-	(1.00)
Senior Manager	-	1.00	1.00
Senior Policy Advisor	2.00	2.00	-
Grand Total	**9.00**	**18.00**	**9.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 1.00** **$ 354,583**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts, including the reinstatement of the Deputy Chief Administrative Officer for Operations. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 9,333**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00** **$ 32,011**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

FY 2027 Adopted Budget Adjustments

Support Personnel Transfers **FTE: 8.00** **$ 676,623**

Transfer associated staffing from NCS to the CAO's Office to centralize and strengthen citywide customer service and community engagement. Modeled on peer local government Constituent Services functions, this realignment establishes an enterprise-wide approach for helping residents navigate City processes, elevate unresolved or cross-departmental issues, and improve coordination, transparency, and timeliness—while complementing, not replacing, direct departmental service delivery and the 311 system, as well as an increase of three Participatory Budget related positions, per ordinance 2025-251.

Support Operations of Participatory Budgeting Program **FTE: 0.00** **$ 75,000**

Increase operating funding for the participatory budgeting program per ordinance 2025-251.

Support Employee Parking **FTE: 0.00** **$ 720**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures **FTE: 0.00** **$ (54,095)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment **FTE: 0.00** **$ 44,790**

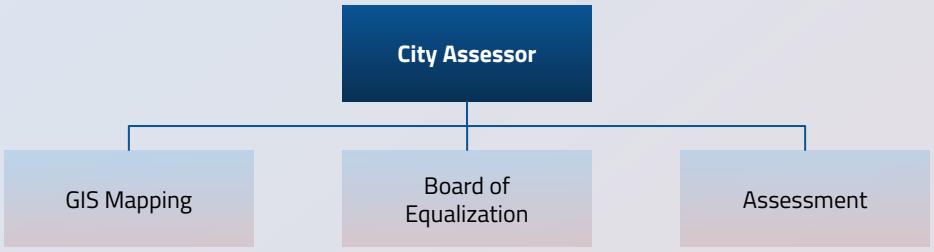
Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total	**FTE: 9.00**	**$ 1,138,965**

City Assessor

Overview

This office reassesses all real estate within the corporate limits to ascertain the market value each year. The reassessment objective is to maintain an equitable assessment-sales ratio on all classes of property, correct property descriptions and include all new construction value. Additional responsibilities include: creating and maintaining the land book, maintaining property database information, current property ownership files, and Geographic Information Systems (GIS) layer information.



Mission

It is the mission of the Richmond Real Estate Assessor's Office to annually make equitable assessments at market value through teamwork, while encouraging citizen participation in the process to produce an assessment roll in accordance with state statutes, and to provide accurate information to the public, all in a courteous, efficient, and professional manner.

Vision

To move the department further into the 21st century with upgraded technology that allows our staff to perform more accurate and equitable real property assessments with an emphasis on professional staff development, improved Computer-Assisted Mass Appraisal (CAMA) system software, GIS integration, and more analytical tools so the public can have greater trust in the work that we do.

Objectives

- Real Estate Assessments
- Tax Exemptions by Classification or Designations
- Provide the Department of Finance with revised assessment decisions
- Schedule Board of Equalization (BOE) hearings
- Provide administrative support for the hearings
- Correspond with taxpayers on appeal outcomes

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 4,612,955	$ 4,929,313	$ 5,338,825	$ 5,455,365
Operating	$ 686,113	$ 825,720	$ 485,239	$ 487,808
Total General Fund	**$ 5,299,068**	**$ 5,755,033**	**$ 5,824,064**	**$ 5,943,173**
Total Summary	**$ 5,299,068**	**$ 5,755,033**	**$ 5,824,064**	**$ 5,943,173**
Per Capita	$ 23.35	$ 25.13	$ 24.99	$ 24.61
General Fund Staffing	37.00	38.00	38.00	39.00
***Total Staffing**	**37.00**	**38.00**	**38.00**	**39.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Business Systems Analyst (Council Agency)	1.00	-	(1.00)
City Assessor	1.00	1.00	-
Customer Service Specialist	-	1.00	1.00
Deputy Department Director	1.00	1.00	-
GIS Analyst (Council Agency)	1.00	1.00	-
GIS and Project Manager (Council Agency)	1.00	1.00	-
GIS Specialist (Council Agency)	1.00	1.00	-
Management Analyst, Associate (Council Agency)	1.00	1.00	-
Management Analyst (Council Agency)	1.00	1.00	-
Project Manager (Council Agency)	-	1.00	1.00
Real Estate Appraiser	9.00	9.00	-
Real Estate Appraiser, Associate	7.00	7.00	-
Real Estate Appraiser, Senior	7.00	7.00	-
Real Estate Assessment Manager	1.00	1.00	-
Real Estate Assessment Supervisor	5.00	5.00	-
Real Estate Title Examiner	1.00	1.00	-
Grand Total	**38.00**	**39.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** **$ (100,291)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** **$ 56,034**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** **$ (8,260)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** **$ 10,829**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** **$ 78,933**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: 1.00** **$ 81,864**

Increase funding to support 1 FTE (Customer Service Specialist) to be transferred from the Council Chief of Staff's office (Total Salary + Benefits).

Total — **FTE: 1.00** **$ 119,109**



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City Attorney

Overview

The Office of the City Attorney provides legal advice and defense along with comprehensive legal services to the City Council, the Mayor, the Chief Administrative Officer, and all departments, boards, commissions, and agencies of the City. The Office of the City Attorney functions as a full-service law firm which provides legal services in the practice areas of civil litigation, government and finance, human services, operations and development, and public safety. The Office of the City Attorney provides legal defense to the council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the city council in any legal proceeding where they may be named as a defendant; renders legal opinions; prepares ordinances, resolutions, contracts, deeds, and other written instruments; participates in bond authorizations and bond issuances as authorized by ordinance; and advises and appears before the Court in social service matters.



Mission

The Office of the City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The office functions as both advisor and advocate as it pursues the City's goals while remaining dedicated to principles of ethical behavior, efficiency, and accountability.

Vision

The Office of the City Attorney serves a key role in the areas of timely and competent legal services; policy and legal compliance; civil defense; blight removal and neighborhood improvement; economic development; revenue collection and enhancements; policy development; and human services delivery to families.

Objectives

- Improve departmental performance and delivery of legal services to City clients with increased emphasis on problem solving to assist the City in reaching its objectives

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 5,817,391	$ 6,276,560	$ 6,734,300	$ 6,618,136
Operating	$ 199,948	$ 245,002	$ 397,361	$ 386,001
Total General Fund	**$ 6,017,339**	**$ 6,521,562**	**$ 7,131,661**	**$ 7,004,137**
Special Fund	$ 308,394	$ 9,121,210	$ 696,435	$ 696,435
Total Summary	**$ 6,325,733**	**$ 15,642,772**	**$ 7,828,096**	**$ 7,700,572**
Per Capita	$ 27.87	$ 68.30	$ 33.59	$ 31.89
General Fund Staffing	37.76	39.50	39.50	40.50
Other Fund Staffing	7.24	7.24	7.24	7.24
***Total Staffing**	**45.00**	**46.74**	**46.74**	**47.74**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Assistant City Attorney	12.00	13.00	1.00
City Attorney	1.00	1.00	-
Council Policy Analyst	3.00	3.00	-
Deputy City Attorney	5.50	5.50	-
Legal Secretary	2.00	2.00	-
Legal Secretary, Senior	2.00	2.00	-
Management Analyst, Senior (Council Agency)	1.00	1.00	-
Paralegal	4.00	4.00	-
Paralegal, Senior	3.00	3.00	-
Senior Assistant City Attorney	6.00	6.00	-
Grand Total	**39.50**	**40.50**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** **$ (419,287)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** **$ 61,106**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** **$ (11,360)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** **$ 88,799**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: 1.00** **$ 153,218**

Provide funding to support 1 FTE, Deputy City Attorney (Total Salary + Benefits).

Total	**FTE: 1.00**	**$ (127,524)**

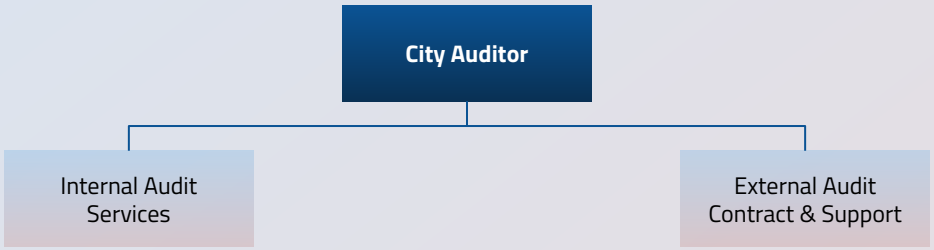


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City Auditor

Overview

The Office of the City Auditor (OCA) plans, conducts, and reports on audits and other special projects that will result in effective audit coverage of the City of Richmond, focusing on efficient use of resources. The audit process aims to enhance the efficiency and effectiveness of City operations, achieve cost savings, and improve decision-making through better internal control awareness. An audit serves as an independent evaluation of risks, controls, and compliance, helping to identify issues and opportunities for improvement. The work often includes assessing financial reliability to promote efficiency, uncover savings, and prevent fraud. The OCA focuses on transparency and providing an objective report on City operations to foster awareness and improvement.



Mission

The mission of the City Auditor's Office is to promote open and accountable government through independent audit services.

Vision

To serve as a trusted partner in promoting transparency, accountability, and efficiency in local government by delivering insightful, independent, and impactful audits that enhance public trust and improve government operations.

Objectives

- Promote efficiency and effectiveness of operations and programs
- Promote full financial accountability, transparency, and public trust
- Promote compliance with relevant laws, regulations, and policies
- Identify and assess risk and internal controls that could affect government operations
- Foster continued improvement through audit recommendations

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,837,413	$ 2,109,822	$ 2,379,476	$ 2,508,041
Operating	$ 448,721	$ 328,565	$ 550,757	$ 616,937
Total General Fund	**$ 2,286,134**	**$ 2,438,387**	**$ 2,930,233**	**$ 3,124,978**
Total Summary	**$ 2,286,134**	**$ 2,438,387**	**$ 2,930,233**	**$ 3,124,978**
Per Capita	$ 10.07	$ 10.65	$ 12.57	$ 12.94
General Fund Staffing	12.00	14.00	14.00	14.00
***Total Staffing**	**12.00**	**14.00**	**14.00**	**14.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
City Auditor	1.00	1.00	-
Deputy Department Director, Senior	2.00	2.00	-
Internal Audit Manager	1.00	1.00	-
Internal Auditor	9.00	9.00	-
Management Analyst, Principal (Council Agency)	1.00	1.00	-
Grand Total	**14.00**	**14.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ 67,411**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 25,322**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Contractual Agreements — **FTE: 0.00** — **$ 35,070**

Technical adjustment to account for new and/or increases in existing department contracts. Contract includes external auditing services.

Support Technology Improvements — **FTE: 0.00** — **$ 34,830**

Provide support for analytics software, data extraction tool, and PowerBI.

Support Employee Parking — **FTE: 0.00** — **$ (3,720)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 35,832**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total	**FTE: 0.00**	**$ 194,745**

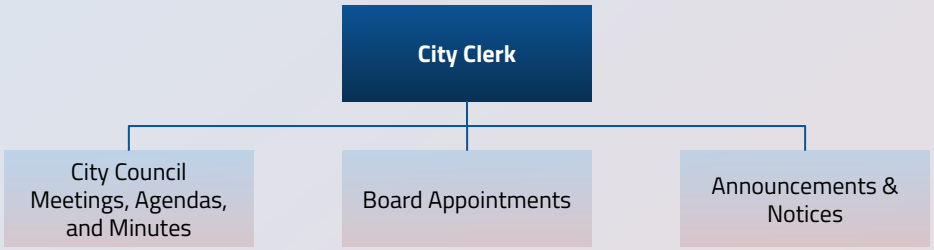


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City Clerk

Overview

The Office of the City Clerk is a user-friendly agency, committed to providing prompt, professional, and courteous service. It is the duty of the City Clerk to: maintain the official record of legislation considered by Council; preserve an accurate and concise journal of all City Council proceedings; function as the filing officer for various regulations, protests, petitions, statements of economic interest; assure proper notification to citizens of impending legislation, traffic studies, and agreements; perform Oaths of Office for designated City Officials; process Mayoral vetoes; facilitate board appointments and reappointments by maintaining comprehensive information on Boards, Authorities, Commissions and Committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the Mayor in fulfilling appointments; and certify official documents of the City.



Mission

The mission of the Office of the Richmond City Clerk is to ensure the preservation, integrity, and accessibility of the City's official record through the shared management of the legislative process, to provide administrative and technical support to the City Council, to create and disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.

Vision

The Office of the Richmond City Clerk is a user-friendly agency, committed to providing prompt, professional, and courteous service.

Objectives

- Improve the internal and external communication of city operations and build a transparent government for city employees and citizens

City Clerk

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 930,973	$ 989,675	$ 1,050,316	$ 1,053,293
Operating	$ 234,419	$ 183,469	$ 333,651	$ 383,651
Total General Fund	**$ 1,165,393**	**$ 1,173,145**	**$ 1,383,967**	**$ 1,436,944**
Total Summary	**$ 1,165,393**	**$ 1,173,145**	**$ 1,383,967**	**$ 1,436,944**
Per Capita	$ 5.13	$ 5.12	$ 5.94	$ 5.95
General Fund Staffing	7.00	7.00	7.00	7.00
***Total Staffing**	**7.00**	**7.00**	**7.00**	**7.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Assistant City Clerk (Council Agency)	2.00	2.00	-
Assistant City Clerk, Senior (Council Agency)	1.00	1.00	-
City Clerk	1.00	1.00	-
Deputy Department Director	1.00	1.00	-
Management Analyst (Council Agency)	1.00	1.00	-
Management Analyst, Principal (Council Agency)	1.00	1.00	-
Grand Total	**7.00**	**7.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ (21,836)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 9,847**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Technology Improvements — **FTE: 0.00** — **$ 50,000**

Provide support to digitize the City Clerk's permanent records.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 14,966**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: 0.00** — **$ 52,977**

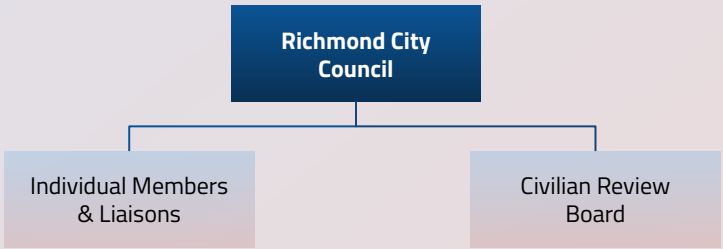
City Council's Office

Overview

The Richmond City Council is the official governing body of the City of Richmond and provides legal authority over it per the Richmond City Charter. In the delivery of its duties, the Richmond City Council represents city residents by creating and amending local laws, providing government policy and oversight, levying local taxes, appointing members to boards and commissions, and approving the City's annual budget. Richmond operates a Council-Mayor form of government in which the City is divided into nine voter districts. These Richmond Voting Districts include the: West End 1st Voter District, North Central 2nd Voter District, North Side 3rd Voter District, Southwest 4th Voter District, Central 5th Voter District, Gateway 6th Voter District, East End 7th Voter District, Southside 8th Voter District, and South Central 9th Voter District. Council members serve four-year terms and every two years, elect, from among its members, one person to serve as President and one to serve as Vice President.

Richmond City Council appoints and oversees six offices: Office of the Council Chief of Staff, Office of the City Clerk, Office of the City Auditor, Office of the City Attorney, Office of City Assessor of Real Estate, and Office of the Inspector General. In the delivery of its duties, Richmond City Council holds an average of 12 official monthly public meetings to discuss, deliberate, and act on laws and policy on behalf of Richmond residents. These include formal meetings; informal meetings; six Council Standing Committee meetings; and Council budget meetings, special meetings, and public hearings and special events that are held on an as-needed basis.

Richmond City Council Standing Committees represent six general focus areas, which include: the Richmond City Council Finance and Economic Development Standing Committee; Education and Human Services Standing Committee; Land Use, Housing and Transportation Standing Committee; Governmental Operations Standing Committee; Organizational Development Standing Committee; and, Public Safety Standing Committee. Richmond City Council also regularly establishes and/or appoints members to serve on approximately 60 local and regional government boards, commissions, committees, and task forces to assist with providing oversight on various topics, programs and services.



City Council's Office

Mission

The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the City's budget.

Vision

Richmond City Council is committed to creating a vibrant community that is a great place to live, love, work, learn, play, visit, and enjoy family.

Objectives

- Represent Richmond residents in creating and amending local laws
- Establish an annual Richmond Government Budget
- Develop Richmond Government policy
- Provide oversight of Richmond Government

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,430,064	$ 1,678,159	$ 1,826,498	$ 1,886,938
Operating	$ 470,441	$ 488,822	$ 811,108	$ 803,188
Total General Fund	**$ 1,900,505**	**$ 2,166,981**	**$ 2,637,606**	**$ 2,690,126**
Special Fund	$ -	$ 345,358	$ 261,869	$ 261,869
Capital Improvement Plan	$ -	$ -	$ 1,705,000	$ -
Total Summary	**$ 1,900,505**	**$ 2,512,339**	**$ 4,604,475**	**$ 2,951,995**
Per Capita	$ 8.37	$ 10.97	$ 19.76	$ 12.22
General Fund Staffing	18.00	19.00	19.00	19.00
***Total Staffing**	**18.00**	**19.00**	**19.00**	**19.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Council Liaison	9.00	9.00	-
Council Member	7.00	7.00	-
President Of Council	1.00	1.00	-
Senior Manager	1.00	1.00	-
Vice President Of Council	1.00	1.00	-
Total General Fund	**19.00**	**19.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ 23,541**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 15,396**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ (7,920)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 21,503**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total	**FTE: 0.00**	**$ 52,520**

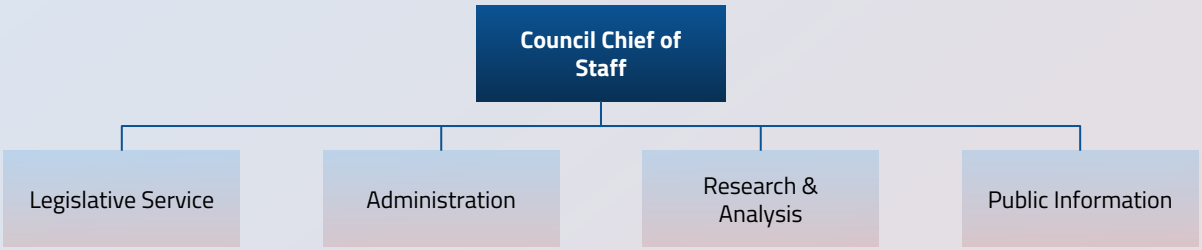


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Council Chief of Staff

Overview

The Office of Council Chief of Staff supports Richmond City Council by providing general management and control over Richmond City Council operations on behalf of the institution of Council. Responsibilities on behalf of the institution of Council include directing and managing day-to-day and ongoing administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed city and state legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.



Mission

The mission of the Richmond City Council Office of the Council Chief of Staff is to serve Richmond City Council by providing fiscal and policy analysis and to communicate and connect resources that enhance the lives of Richmond residents through responsible government.

Vision

The Richmond City Council Office of the Council Chief of Staff is committed to supporting the Richmond City Council as an informed and responsive body.

Objectives

- Support Council in representing Richmond residents in creating and amending local laws
- Support Council in establishing an annual Richmond Government Budget
- Support Council in developing Richmond Government policy
- Support Council in providing oversight of Richmond Government

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,698,696	$ 2,008,053	$ 2,299,756	$ 2,005,876
Operating	$ 203,970	$ 181,348	$ 525,693	$ 446,373
Total General Fund	**$ 1,902,665**	**$ 2,189,401**	**$ 2,825,449**	**$ 2,452,249**
Total Summary	**$ 1,902,665**	**$ 2,189,401**	**$ 2,825,449**	**$ 2,452,249**
Per Capita	$ 8.38	$ 9.56	$ 12.12	$ 10.16
General Fund Staffing	17.00	17.50	16.00	14.00
***Total Staffing**	**17.00**	**17.50**	**16.00**	**14.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Council Budget Analyst	2.00	2.00	-
Council Chief of Staff	1.00	1.00	-
Council Policy Analyst	-	1.00	1.00
Council Public Relations Specialist	1.00	-	(1.00)
Deputy Department Director	1.00	1.00	-
Executive Assistant	1.00	-	(1.00)
Management Analyst (Council Agency)	3.00	3.00	-
Management Analyst, Principal (Council Agency)	2.00	2.00	-
Management Analyst, Senior (Council Agency)	1.00	1.00	-
Public Information Manager, Senior (Council Agency)	1.00	2.00	1.00
Senior Manager	3.00	1.00	(2.00)
Grand Total	**16.00**	**14.00**	**(2.00)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ (157,721)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 18,469**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Personnel Transfers — **FTE: (1.00)** — **$ (98,087)**

Transfer of a Human Resources Business Partner from the Council Chief of Staff's Office to ensure appropriate oversight, alignment with human capital management practices, and operational consistency. A corresponding adjustment has been made to the Council Chief of Staff's Office.

Reduce Operations for Participatory Budgeting Program — **FTE: 0.00** — **$ (75,000)**

Decrease operating funding for the participatory budgeting program per ordinance 2025-251.

Support Employee Parking — **FTE: 0.00** — **$ (4,320)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 25,323**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: (1.00)** — **$ (81,864)**

Reduce funding to support 1 FTE (Council Public Relations Specialist) to be transferred to the City Assessor's office (Total Salary + Benefits).

Total	**FTE: (2.00)**	**$ (373,200)**



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Inspector General Office

Overview

The department originally began as part of the City Auditor's Office. In FY 2019, the City Charter was updated and the Inspector General's Office became an independent office. The office audits, inspects, evaluates and investigates the activities, records and individuals affiliated with contracts and procurement undertaken by the City, conducts criminal, civil and administrative investigations relating to the municipal affairs of the City, and reviews legislation, rules, regulations, policies, procedures and transactions.



Mission

The Inspector General's Office strives to detect and prevent fraud, waste, and abuse and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

Vision

To be a highly effective organization that promotes positive change throughout the City of Richmond Government with a professional and skilled team that strives for continuous improvement.

Objectives

- Maintain fraud reporting hotline and fraud app for Richmond citizens and employees of the City of Richmond
- Investigate fraud waste and abuse allegations as outlined by City Code
- Engage in prevention activities to include review of legislation, policies and procedures and provide training and education to city employees to identify and prevent fraud waste and abuse of taxpayer resources
- Conduct joint investigations and projects with other law enforcement agencies
- Increase transparency and timeliness of information
- Foster a culture of organizational excellence citywide
- Provide professional investigations and inspections that will have positive effects to promote change and policy efficiency

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 831,161	$ 1,137,459	$ 1,331,381	$ 1,458,423
Operating	$ 54,549	$ 41,039	$ 118,660	$ 124,060
Total General Fund	**$ 885,711**	**$ 1,178,498**	**$ 1,450,041**	**$ 1,582,483**
Total Summary	**$ 885,711**	**$ 1,178,498**	**$ 1,450,041**	**$ 1,582,483**
Per Capita	$ 3.90	$ 5.15	$ 6.22	$ 6.55
General Fund Staffing	7.00	9.00	9.00	10.00
***Total Staffing**	**7.00**	**9.00**	**9.00**	**10.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Criminal Investigations Analyst	-	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	-
Executive Assistant	1.00	-	(1.00)
Inspector General	1.00	1.00	-
Internal Audit Manager	1.00	1.00	-
Internal Auditor/Investigator	4.00	3.00	(1.00)
Internal Auditor, Senior	-	2.00	2.00
Management Analyst, Principal (Council Agency)	1.00	1.00	-
Grand Total	**9.00**	**10.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ (36,035)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 14,018**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Technology Improvements — **FTE: 0.00** — **$ 9,000**

Provide support for secure documentation and monthly investigative data management services.

Support Employee Parking — **FTE: 0.00** — **$ (3,600)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 19,173**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: 1.00** — **$ 129,886**

Provide funding to support 1 FTE, Internal Auditor, Senior (Total Salary + Benefits).

Total	**FTE: 1.00**	**$ 132,442**



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Intergovernmental Affairs

Overview

The Office of Intergovernmental Affairs (OIA) advocates for the City of Richmond's interests before the Virginia General Assembly, state officials, federal agencies, and other decision-making bodies. It serves as the liaison to governmental and non-governmental organizations. It facilitates the communication of legislative priorities between key stakeholders and the city. It serves the dual role of advocating the priorities of the administration and city council.



Mission

Champion the City of Richmond's financial and operational priorities by advocating with policymakers at the federal, state, and regional levels.

Vision

The City of Richmond thrives through strong partnerships and collaborative efforts with regional, state, and federal partners and decision-makers. By fostering close working relationships both internally and externally, the OIA identifies, develops, and advocates for key legislation that aligns with and advances the city's priorities.

Objectives

- Build and Strengthen Strategic Relationships: foster strong, collaborative partnerships with federal, state, regional, and local government leaders to advance Richmond's priorities
- Develop and Align Legislative Priorities: work closely with City departments, retained lobbyists, and elected partners to craft clear and actionable legislative agendas that reflect community needs and City priorities
- Lead in Federal and State Advocacy: coordinate with city department policy specialists, aligned outside stakeholders, and retained lobbyists to effectively advocate for legislation and investments that benefit Richmond
- Collaborate to advance shared goals: partner with stakeholders, regional coalitions, and advocacy groups to promote legislation, funding opportunities, and projects that deliver results for the City's goals

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 131,689	$ 185,697	$ 259,695	$ 206,447
Operating	$ 110,347	$ 352,974	$ 324,000	$ 309,280
Total General Fund	**$ 242,036**	**$ 538,671**	**$ 583,695**	**$ 515,727**
Total Summary	**$ 242,036**	**$ 538,671**	**$ 583,695**	**$ 515,727**
Per Capita	$ 1.07	$ 2.35	$ 2.50	$ 2.14
General Fund Staffing	1.00	1.00	1.00	1.00
***Total Staffing**	**1.00**	**1.00**	**1.00**	**1.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Director of Intergovernmental Affairs	1.00	1.00	-
Grand Total	**1.00**	**1.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 0.00** **$ (58,805)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 2,325**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking **FTE: 0.00** **$ (720)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

FY 2027 Adopted Budget Adjustments

Reduce Citywide Expenditures — **FTE: 0.00** **$ (14,000)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** **$ 3,232**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: 0.00** **$ (67,968)**

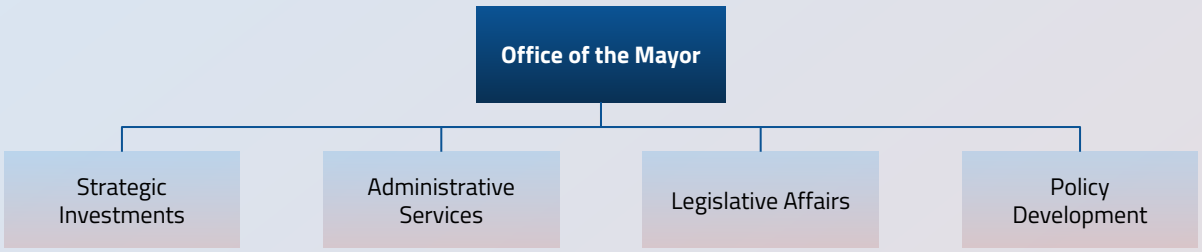


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Mayor's Office

Overview

The Mayor's Office provides leadership and vision to all City agencies and departments. The office is committed to developing strategic plans that use sound fiscal management and reflect the values of our community. The office commits to working collaboratively with all governmental bodies, the private sector, and Richmond's residents to build a unified and thriving city.



Mission

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01 of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides strategic direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

Our mission is to provide trustworthy leadership and high-quality services that meet the needs of our vibrant city. The Mayor's Office is committed to loving, serving, and building Richmond: a city where all people and places thrive.

Objectives

This office is committed to building these seven pillars of a Thriving Richmond:

- A thriving City Hall that gets things done
- Thriving neighborhoods that meet our housing needs
- Thriving families where every child succeeds
- A thriving economy that leaves no one behind
- Thriving and inclusive communities where everyone's rights are protected
- A thriving and sustainable built environment planned for future generations
- A city that tells its stories and tells the truth about its past

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,561,753	$ 1,488,965	$ 1,454,385	$ 1,532,117
Operating	$ 165,760	$ 74,121	$ 143,465	$ 122,828
Total General Fund	**$ 1,727,513**	**$ 1,563,086**	**$ 1,597,850**	**$ 1,654,945**
Total Summary	**$ 1,727,513**	**$ 1,563,086**	**$ 1,597,850**	**$ 1,654,945**
Per Capita	$ 7.61	$ 6.82	$ 6.86	$ 6.85
General Fund Staffing	11.00	11.00	10.00	9.50
***Total Staffing**	**11.00**	**11.00**	**10.00**	**9.50**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Chief of Staff	1.00	1.00	-
Executive Assistant	1.00	1.00	-
Executive Assistant, Senior	2.00	1.00	(1.00)
Management Analyst, Associate	1.00	-	(1.00)
Management Analyst, Senior	-	2.00	2.00
Mayor	1.00	1.00	-
Policy Advisor	1.00	1.00	-
Senior Assistant to the Mayor	1.00	1.00	-
Senior Policy Advisor	2.00	1.50	(0.50)
Grand Total	**10.00**	**9.50**	**(0.50)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: (0.50)** **$ 46,589**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts including allocating a position as part-time versus full-time. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 18,466**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027, with the exception of employees whose positions are not formally included in a bargaining unit, but who would otherwise have been eligible under similar classifications will also receive a 3.25 percent increase effective July 2026.

Support Employee Parking **FTE: 0.00** **$ 4,320**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures **FTE: 0.00** **$ (31,957)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment **FTE: 0.00** **$ 19,677**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total **FTE: (0.50)** **$ 57,095**



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Strategic Communication & Civic Engagement

Overview

The Office of Strategic Communication & Civic Engagement (OSC) is responsible for coordinating the City of Richmond's public, media, and marketing relations. This office is further tasked with the organization of publicity/marketing campaigns, managing crises, curating stories, narrative building, and proactive storytelling. The Office of Strategic Communication is also responsible for producing professionally written materials as directed by the Chief Administrative Officer and providing design support for marketing and informational materials created by departments across the City. OSC manages the City's social media platforms, runs the regular Hey, Richmond newsletter, produces photography and videography from City-sponsored events, and houses the City's FOIA Manager.



Mission

To facilitate open communication between Richmond and its stakeholders to encourage public participation and raise awareness of City programs, services, and events; increase transparency; build trust; and enhance quality of life.

Vision

The Office of Strategic Communication and Civic Engagement is quite diverse in the sense that it must function in dual or multiple roles to meet the demands for public information in this present era. The Office is an intricate part of establishing positive relationships with outside entities, partners, stakeholders, and the community. The Office of Strategic Communication and Civic Engagement looks to educate, inform and empower residents. Through proactive and positive engagement opportunities, residents gain the knowledge needed to contribute as active and informed members of a democratic society in order to promote the growth of a healthy city, local economic vitality, social justice, and the common good.

Objectives

- Assist the City's departments with public education initiatives and special events
- Draft, design, and distribute all print and electronic materials including brochures, pamphlets, and fliers, to foster public information strategies of all City departments
- Respond to all media and neighbor inquiries regarding City programs, events, etc.
- Develop and manage postings on the City's social media accounts
- Develop civic engagement strategies to authentically engage with residents, stakeholders, and partners

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 2,357,669	$ 2,464,254	$ 3,096,119	$ 3,363,852
Operating	$ 917,010	$ 520,687	$ 723,394	$ 418,489
Total General Fund	**$ 3,274,679**	**$ 2,984,941**	**$ 3,819,513**	**$ 3,782,341**
Total Summary	**$ 3,274,679**	**$ 2,984,941**	**$ 3,819,513**	**$ 3,782,341**
Per Capita	$ 14.43	$ 13.03	$ 16.39	$ 15.66
General Fund Staffing	24.00	23.00	24.00	26.00
***Total Staffing**	**24.00**	**23.00**	**24.00**	**26.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Communications and Marketing Analyst	8.00	10.00	2.00
Deputy Department Director	1.00	1.00	-
Deputy Department Director, Senior	1.00	1.00	-
Director, Office of Strategic Communications & Civic Engmnt	1.00	1.00	-
Electronics Specialist	-	1.00	1.00
Executive Assistant	-	1.00	1.00
Executive Assistant, Senior	2.00	1.00	(1.00)
Human Services Technician	1.00	-	(1.00)
Management Analyst, Principal	1.00	-	(1.00)
Management Analyst, Senior	1.00	-	(1.00)
Policy Advisor	1.00	-	(1.00)
Press Secretary	1.00	1.00	-
Program and Operations Supervisor	1.00	1.00	-
Public Information Manager	2.00	5.00	3.00
Public Information Manager, Senior	3.00	3.00	-
Grand Total	**24.00**	**26.00**	**2.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 2.00** **$ 191,856**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** **$ 20,613**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** **$ 23,407**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** **$ 720**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** **$ (5,546)**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Operating Expenditures — **FTE: 0.00** **$ (223,689)**

Transfer operating funds to personnel for the creation of two (2) new Communications and Marketing Analyst positions which will support the City's FOIA and social media managers.

FY 2027 Adopted Budget Adjustments

Reduce Citywide Expenditures	**FTE: 0.00**	**$**	**(76,390)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment	**FTE: 0.00**	**$**	**31,857**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total	**FTE: 2.00**	**$**	**(37,172)**



Finance & Administration

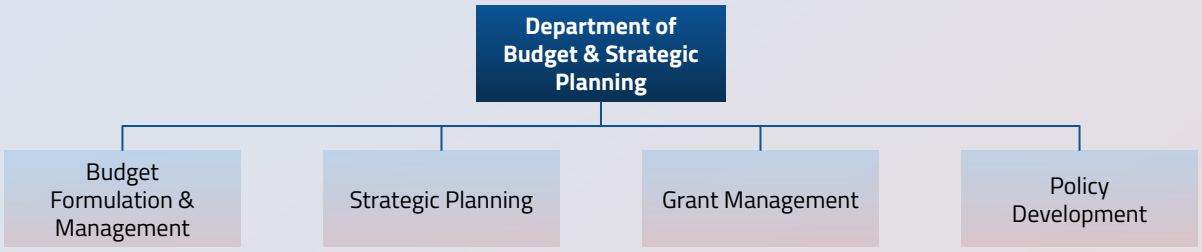


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Budget & Strategic Planning

Overview

The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan by providing recommendations and financial management strategies for the city and other entities. The department also oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City's comprehensive grant process. Additionally, the department contributes to the goal of efficient and high quality service delivery by playing a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools to include performance-informed budgeting that guide investments to meet identified outcomes and evaluate success toward achieving City objectives.



Mission

The mission of the Department of Budget and Strategic Planning is to provide corporate, performance informed oversight for the development, analysis, and execution of the City's budgeting and strategic performance management processes as well as grant support in order to balance the needs and resources of the community.

Vision

To implement mission-driven, outcome-oriented, and performance based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.

Objectives

- Enhance internal and external outreach
- Improve service delivery outcomes by improving operational efficiencies and enhancing internal customer service
- Enhance leadership capabilities and improve the knowledge and skills of departmental personnel

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,861,922	$ 1,916,497	$ 2,395,579	$ 2,342,749
Operating	$ 334,537	$ 239,811	$ 175,375	$ 143,095
Total General Fund	**$ 2,196,459**	**$ 2,156,308**	**$ 2,570,954**	**$ 2,485,844**
Total Summary	**$ 2,196,459**	**$ 2,156,308**	**$ 2,570,954**	**$ 2,485,844**
Per Capita	$ 9.68	$ 9.41	$ 11.03	$ 10.20
General Fund Staffing	17.00	17.00	16.00	16.00
***Total Staffing**	**17.00**	**17.00**	**16.00**	**16.00**

*See Personnel Complement/Position Control table for detailed personnel, including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to the Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician, Senior	1.00	1.00	-
Budget and Policy Analyst	2.00	2.00	-
Budget and Policy Analyst, Senior	6.00	5.00	(1.00)
Director of Budget and Strategic Planning	1.00	1.00	-
Grant Coordinator	1.00	1.00	-
Grant Writer	1.00	1.00	-
Program and Operations Manager	-	1.00	1.00
Senior Manager	3.00	3.00	-
Transformation Manager	1.00	1.00	-
Grand Total	**16.00**	**16.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 0.00** **$ (98,161)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 23,238**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027, with the exception of employees whose positions are not formally included in a bargaining unit, but who would otherwise have been eligible under similar classifications will also receive a 3.25 percent increase effective July 2026.

Support Employee Parking **FTE: 0.00** **$ 3,600**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Contractual Agreements **FTE: 0.00** **$ 15,540**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include the purchase of additional licenses for performance management software.

Reduce Citywide Expenditures **FTE: 0.00** **$ (51,420)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment **FTE: 0.00** **$ 22,093**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total **FTE: 0.00** **$ (85,110)**

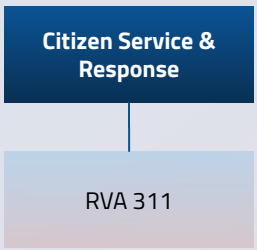


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Citizen Service & Response

Overview

The Department of Citizen Service and Response is comprised of RVA311. The primary responsibilities of the department is to enable the dissemination of information, enable citizens to request non-emergency services, and to analyze and report the public's citizen requests, and the City's responsiveness in fulfilling citizens' requests.



Mission

To empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to the public's needs and concerns effectively, with high citizen satisfaction.

Vision

The department makes it easy for citizens to share their input into City initiatives and to submit requests through their channel of choice. CSR provides the public with the opportunity to provide input into major City initiatives. CSR works with departments to provide citizens with clear expectations when a request is submitted, received timely, and meaningful updates are made to their requests through completion. Citizen Service and Response will offer actionable insights into public feedback, input, service requests, and request fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.

Objectives

- Establish a culture of responsiveness and resident-centric perspective for all City departments and personnel
- Increase transparency and timeliness of information provided to the public
- Provide digital and in-person capabilities to City government agencies for the dissemination of information, and the solicitation and gathering of public input
- Measure requestor satisfaction with departmental fulfillment of requests
- Provide opportunities for citizens to submit and receive updates on requests through phone, internet, and smartphone app
- Provide district-level reporting of citizen requests to stakeholders

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,998,122	$ 2,462,370	$ 2,857,213	$ 3,067,968
Operating	$ 255,463	$ 626,157	$ 1,136,456	$ 748,784
Total General Fund	**$ 2,253,585**	**$ 3,088,527**	**$ 3,993,669**	**$ 3,816,752**
Total Summary	**$ 2,253,585**	**$ 3,088,527**	**$ 3,993,669**	**$ 3,816,752**
Per Capita	$ 9.93	$ 13.48	$ 17.14	$ 15.81
General Fund Staffing	22.00	28.00	33.00	33.00
***Total Staffing**	**22.00**	**28.00**	**33.00**	**33.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Business Systems Analyst	2.00	2.00	-
Customer Care Specialist	24.00	23.00	(1.00)
Customer Service Manager	1.00	1.00	-
Customer Service Supervisor	2.00	2.00	-
Director of Citizen Service and Response	1.00	1.00	-
Management Analyst, Associate	2.00	3.00	1.00
Technology Manager (Agency)	1.00	1.00	-
Grand Total	**33.00**	**33.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ 140,394**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 49,239**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 8,728**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ 1,080**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 12,394**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: 0.00** — **$ (388,752)**

Reduce operating budget to reflect anticipated delays in software procurement.

Total	**FTE: 0.00**	**$ (176,917)**

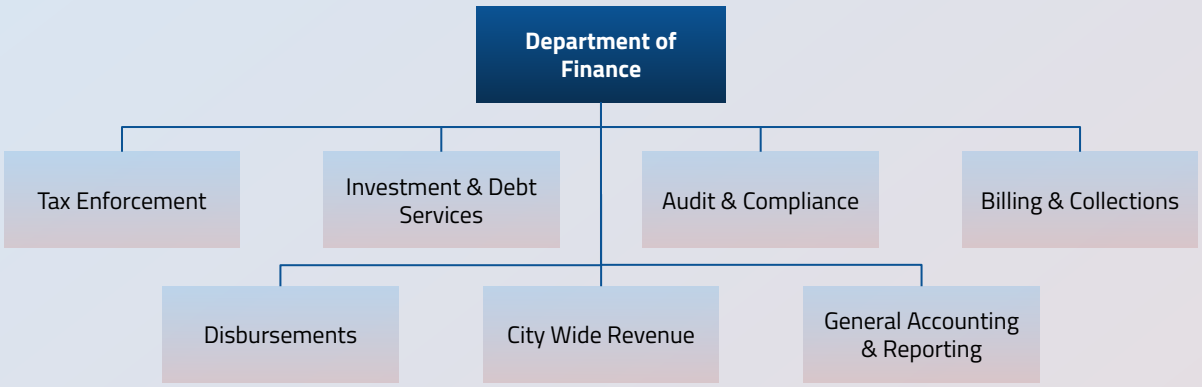


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Finance

Overview

The Department of Finance is responsible for the taxation, accounting, disbursement, risk management, as well as debt and investment functions of the City. The Director of Finance is responsible for the offices of the Treasurer and Commissioner of Revenue.



Mission

To manage and safeguard the shared capital of the City of Richmond's citizens, businesses, departments, and partners.

Vision

A citizen-focused Finance Department that is streamlined, transparent, and serves as a centralized resource for the City's many departments, offices, and partner organizations.

Objectives

- Maintain and continuously improve bond ratings for the City of Richmond
- Maximize investment returns within appropriate risk parameters
- On time completion of the annual audited and monthly unaudited reports
- Accurate accounting of all funds (general, special, grant, etc.) of the City of Richmond
- Ensure prompt payments to the City of Richmond's vendors in accordance with code
- Maximize revenue collections, for both current and delinquent taxes and fees owed to the City
- Issue accurate assessments and levies in an effective manner
- Protect and preserve city assets and work force against losses

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 9,465,383	$ 11,461,323	$ 14,904,366	$ 14,567,004
Operating	$ 52,623,517	$ 66,211,586	$ 5,495,748	$ 5,527,515
Total General Fund	**$ 62,088,900**	**$ 77,672,909**	**$ 20,400,114**	**$ 20,094,519**
Special Fund	$ 3,489,055	$ 2,059,930	$ 3,519,906	$ 3,383,906
Capital Improvement Plan	$ -	$ 1,700,000	$ -	$ -
Total Summary	**$ 65,577,955**	**$ 81,432,839**	**$ 23,920,020**	**$ 23,478,425**
Per Capita	$ 288.93	$ 355.55	$ 102.64	$ 97.23
General Fund Staffing	112.00	147.00	147.00	139.50
Other Funds Staffing	4.00	4.00	4.00	5.00
***Total Staffing**	**116.00**	**151.00**	**151.00**	**144.50**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

**Third and forth year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2024 and FY 2025 Actuals for this Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant	3.00	3.00	-
Accountant, Associate	4.00	4.00	-
Accountant, Senior	3.00	4.00	1.00
Accounting Manager	4.00	4.00	-
Accounting Supervisor	1.00	1.00	-
Administrative Technician	1.00	1.00	-
Administrative Technician, Senior	1.00	1.00	-
Assistant Controller	2.00	2.00	-
Business Systems Analyst	3.00	3.00	-
Controller	1.00	1.00	-
Customer Service Specialist	11.00	8.00	(3.00)
Customer Service Supervisor	8.00	8.00	-
Customer Service Technician	8.00	8.00	-
Deputy Department Director	1.00	1.00	-
Deputy Department Director, Senior	2.00	2.00	-
Director of Revenue Administration	1.00	1.00	-
Economist, Principal	1.00	1.00	-
Executive Assistant, Principal	1.00	1.00	-
Executive Assistant, Senior	2.00	2.00	-
Financial Regulatory Specialist	14.00	8.00	(6.00)
Financial Regulatory Specialist, Senior	13.00	9.00	(4.00)
Financial Regulatory Technician	20.00	19.00	(1.00)
Front Desk Concierge/Receptionist	-	1.00	1.00
Investment and Debt Portfolio Analyst	1.00	1.00	-
Investment and Debt Portfolio Manager	2.00	2.00	-
Management Analyst	-	1.00	1.00
Management Analyst, Associate	16.00	17.00	1.00
Management Analyst, Principal	2.00	2.00	-
Management Analyst, Senior	2.00	6.00	4.00
Payroll Manager	1.00	1.00	-
Program and Operations Manager	4.00	4.00	-
Revenue Billing Manager	1.00	-	(1.00)
Revenue Manager	8.00	8.00	-
Senior Department Director	1.00	1.00	-
Senior Policy Advisor	2.00	1.50	(0.50)
Technology Manager, Senior (Agency)	1.00	1.00	-
Treasury Billing Manager	1.00	1.00	-
Grand Total	**147.00**	**139.50**	**(7.50)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: (1.50)** — **$ (142,462)**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 121,050**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 56,748**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ 33,550**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** — **$ 18**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: (6.00)** — **$ (451,174)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 76,675**

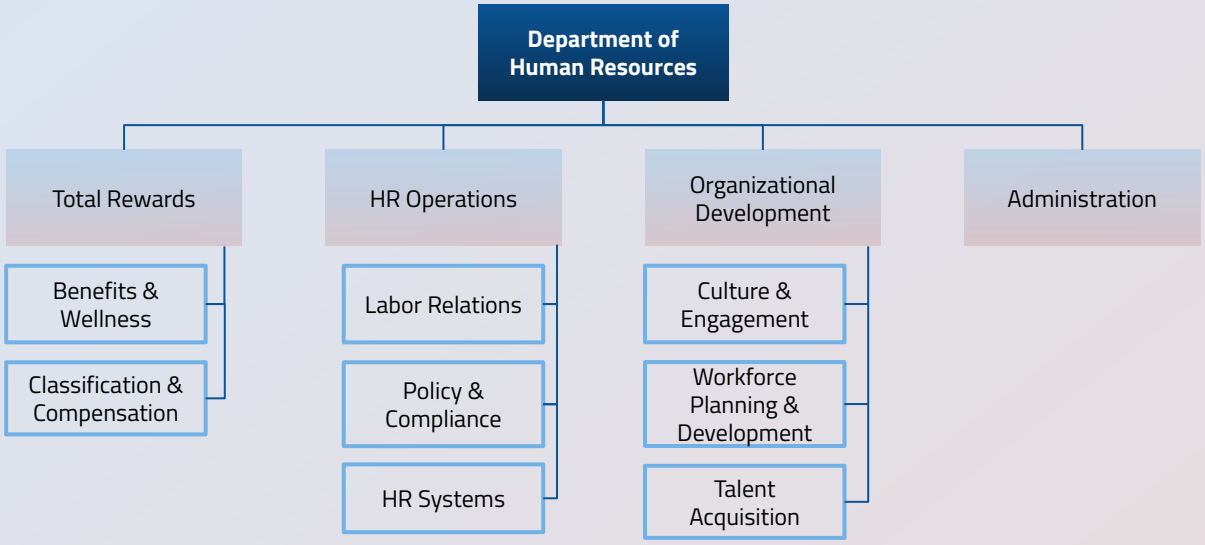
Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: (7.50)** — **$ (305,595)**

Human Resources

Overview

The Human Resources Department is committed to supporting employees and strengthening service delivery through strategic, people-centered practices. The department recruits and develops top talent, administers competitive compensation and performance systems, provides employee and labor relations support, and advances organizational development, training, and wellness initiatives. By focusing on employee experience, accountability, and operational excellence, HR ensures the workforce is equipped, engaged, and aligned to deliver high-quality services to the community.



Mission

To strategically support employees and leaders through innovative, people-centered human resources services that strengthen workforce performance and service delivery. We are committed to attracting and developing top talent, fostering an engaging and inclusive workplace, advancing employee well-being and professional growth, and ensuring equitable, consistent, and data-informed people practices that position the City of Richmond as an employer of choice.

Vision

To be a high-performing, strategic HR organization that cultivates a positive and accountable workplace culture, upholds the highest ethical standards, and advances the City's core values by attracting, developing, and retaining exceptional talent, positioning the City of Richmond as an employer of choice and a model for public service excellence.

Objectives

- Strengthen Talent Acquisition & Onboarding: Recruit and onboard highly qualified, mission-driven professionals who possess the expertise, adaptability, and commitment to thrive in public service and contribute to organizational excellence
- Enhance Employee Experience & Performance: Ensure employees are effectively aligned to roles that leverage their strengths, supported with the tools and resources needed to perform at a high level, and engaged in meaningful work that advances City priorities
- Build Workforce Capability & Sustainability: Attract, develop, and retain a diverse, high-performing workforce committed to ethical standards, continuous improvement, and service excellence
- Ensure Compliance & Governance Excellence: Maintain full compliance with federal, state, and local employment laws, federal substance abuse requirements, City Personnel Rules, and Administrative Regulations. Provide expert guidance on employment law matters; oversee grievance processes and Personnel Board hearings; ensure consistent application of disciplinary procedures; and regularly review, research, and update employment-related policies
- Administer Equitable Classification & Compensation: Oversee classification and compensation programs to ensure internal equity, market competitiveness, fiscal responsibility, and compliance with applicable city, state, and federal laws

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 5,348,489	$ 6,702,272	$ 7,145,561	$ 7,362,219
Operating	$ 2,200,415	$ 3,043,692	$ 7,060,746	$ 7,369,880
Total General Fund	**$ 7,548,904**	**$ 9,745,963**	**$ 14,206,307**	**$ 14,732,099**
Total Summary	**$ 7,548,904**	**$ 9,745,963**	**$ 14,206,307**	**$ 14,732,099**
Per Capita	$ 33.26	$ 42.55	$ 60.96	$ 61.01
General Fund Staffing	48.00	50.00	52.00	53.00
Other Funds Staffing	-	-	-	-
***Total Staffing**	**48.00**	**50.00**	**52.00**	**53.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician	-	1.00	1.00
Administrative Technician, Senior	1.00	-	(1.00)
Benefits and Wellness Specialist	4.00	4.00	-
Benefits Associate	2.00	2.00	-
Business Systems Analyst	1.00	1.00	-
Compensation Associate	2.00	2.00	-
Compensation Specialist	2.00	2.00	-
Deputy Department Director, Senior	2.00	2.00	-
Director of Human Resources	1.00	1.00	-
EEO Investigator	3.00	3.00	-
EEO Specialist	1.00	1.00	-
Employee Relations Associate	1.00	-	(1.00)
Employee Relations Specialist	1.00	1.00	-
Executive Assistant	1.00	1.00	-
Human Resources Assistant	3.00	4.00	1.00
Human Resources Business Partner	7.00	7.00	-
Human Resources Business Partner, Senior	-	1.00	1.00
Human Resources Division Chief	2.00	4.00	2.00
Human Resources Manager	8.00	7.00	(1.00)
Human Resources Officer	1.00	-	(1.00)
Labor Relations Specialist	1.00	1.00	-
Leadership and Development Specialist	1.00	1.00	-
Leadership and Development Trainer	3.00	2.00	(1.00)
Management Analyst	-	1.00	1.00
Talent Acquisition Partner	4.00	4.00	-
Grand Total	**52.00**	**53.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** **$ (68,367)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** **$ 81,809**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027, with the exception of employees whose positions are not formally included in a bargaining unit, but who would otherwise have been eligible under similar classifications will also receive a 3.25 percent increase effective July 2026.

Support Personnel Tranfers — **FTE: 1.00** **$ 98,087**

Transfer of a Human Resources Business Partner from the Council Chief of Staff's Office to ensure appropriate oversight, alignment with human capital management practices, and operational consistency. A corresponding adjustment has been made to the Council Chief of Staff's Office.

Support Contractual Agreements — **FTE: 0.00** **$ 71,300**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include a Benefits Consultant to assist with employee benefit initiatives as well as HRIS software.

Support Technology Improvements — **FTE: 0.00** **$ 45,000**

Provide support for Case IQ Software.

Provide Agency Enhancement — **FTE: 0.00** **$ 500,000**

Provide funding for a Compensation Study.

Support Employee Parking — **FTE: 0.00** **$ (23,040)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: 0.00** **$ (284,126)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** **$ 105,129**

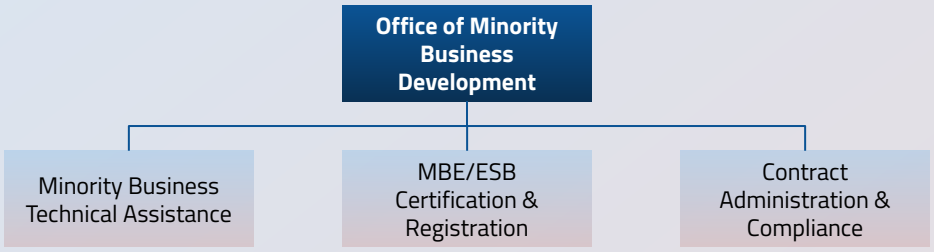
Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: 1.00** **$ 525,792**

Minority Business Development

Overview

The Office of Minority Business Development's (OMBD) programs and services ensure minority-owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City's procurement of goods and services. Our programs/services help foster open and competitive procurement practices within the city. OMBD provides goal setting and compliance review of contract goals, as well as conduct training seminars and technical assistance programs that promote minority and small business growth, development, and sustainability.



Mission

Our mission is to facilitate, produce, and advance opportunities for Minority Business Enterprises (MBE), Emerging Small Businesses (ESB), and Disadvantaged Business Enterprises (DBE) to successfully participate in the full array of contracting opportunities available in the City of Richmond by promoting and executing a wide variety of technical assistance programs.

Vision

Greater economic and social equity in our community through the pursuit of parity in the amount the City of Richmond spends, as well as opportunities for growth and development through procure goods/services and technical assistance using taxpayer dollars and user fees.

Objectives

- Increase technical assistance activities to attract, retain and grow businesses
- Identify procurement opportunities within the city administration as well as the city's anchor institutions
- Take advantage of the latest technology to enable opportunity and ensure diversity
- Assist in the preparation of MBE/ESB with the goal of qualify for lending opportunities
- Collaborate with internal/external organizations

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 852,386	$ 875,601	$ 859,373	$ 885,687
Operating	$ 186,235	$ 243,128	$ 213,878	$ 188,333
Total General Fund	**$ 1,038,621**	**$ 1,118,730**	**$ 1,073,251**	**$ 1,074,020**
Special Fund	$ 14,650	$ -	$ -	$ -
Total Summary	**$ 1,053,271**	**$ 1,118,730**	**$ 1,073,251**	**$ 1,074,020**
Per Capita	$ 4.64	$ 4.88	$ 4.61	$ 4.45
General Fund Staffing	6.00	6.00	6.00	6.00
***Total Staffing**	**6.00**	**6.00**	**6.00**	**6.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician, Senior	1.00	1.00	-
Deputy Department Director, Senior	1.00	1.00	-
Director, Office of Minority Business Development	1.00	1.00	-
Economic Development Business Services Manager	1.00	1.00	-
Economic Development Specialist	1.00	1.00	-
Program and Operations Supervisor	1.00	1.00	-
Grand Total	**6.00**	**6.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ 4,019**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 3,956**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 7,419**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ (4,080)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: 0.00** — **$ (21,465)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 10,920**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: 0.00** — **$ 769**

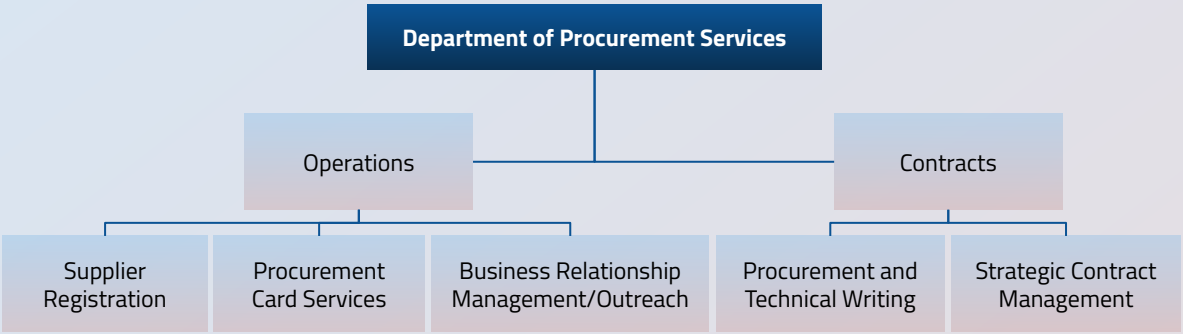


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Procurement Services

Overview

Procurement Services is responsible for professionally, efficiently, and ethically fulfilling the department's mission, objectives, and core values.



Mission

Support the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while providing opportunities to diverse suppliers and complying with applicable governing laws and policies.

Vision

Procurement Services will be a best-in-class organization through effective use and implementation of the following strategies:

- Strategic sourcing and focused training to contain costs and improve productivity
- Streamline processes to empower staff and end-users to perform their job duties more efficiently
- Proactively engage with our end-users and suppliers to creatively solve problems in a collaborative manner

Objectives

- Compliance & Integrity: Ensure all procurement activities adhere to applicable laws, codes, and ethical standards, maintaining transparency and trust
- Customer Service Excellence: Deliver exceptional service by exceeding expectations and creating win-win outcomes for all stakeholders
- Process Optimization: Continuously streamline procurement processes to empower staff and improve efficiency across all operations
- Innovation & Leadership: Encourage creativity and leadership at every level to drive continuous improvement and position Procurement Services as a best-in-class organization
- Strategic Sourcing & Training: Implement targeted sourcing strategies and provide ongoing training to staff and end-users to reduce costs and enhance productivity
- Supplier Engagement: Foster proactive and collaborative relationships with suppliers and end-users to identify innovative solutions and address challenges effectively

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 2,711,841	$ 3,675,564	$ 4,426,219	$ 4,919,526
Operating	$ 111,752	$ 95,267	$ 154,105	$ 163,465
Total General Fund	**$ 2,823,593**	**$ 3,770,832**	**$ 4,580,324**	**$ 5,082,991**
Total Summary	**$ 2,823,593**	**$ 3,770,832**	**$ 4,580,324**	**$ 5,082,991**
Per Capita	$ 12.44	$ 16.46	$ 19.65	$ 21.05
General Fund Staffing	24.00	29.00	30.00	34.00
Other Funds Staffing	3.00	3.00	3.00	3.00
***Total Staffing**	**27.00**	**32.00**	**33.00**	**37.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Business Systems Analyst	1.00	1.00	-
Contracting Officer	6.00	5.00	(1.00)
Deputy Department Director, Senior	1.00	2.00	1.00
Director of Procurement Services	1.00	1.00	-
Management Analyst	5.00	3.00	(2.00)
Management Analyst, Senior	-	2.00	2.00
Procurement Analyst	6.00	5.00	(1.00)
Procurement Analyst, Principal	-	3.00	3.00
Procurement Analyst, Senior	8.00	9.00	1.00
Program and Operations Supervisor, Senior	1.00	3.00	2.00

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Senior Manager	1.00	-	(1.00)
Grand Total	**30.00**	**34.00**	**4.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 5.00** — **$ 481,307**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and mid-year adjustments resulting in the addition of positions. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 60,089**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 22,548**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ 9,360**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: (1.00)** — **$ (102,454)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 31,817**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: 4.00** — **$ 502,667**



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Health & Welfare



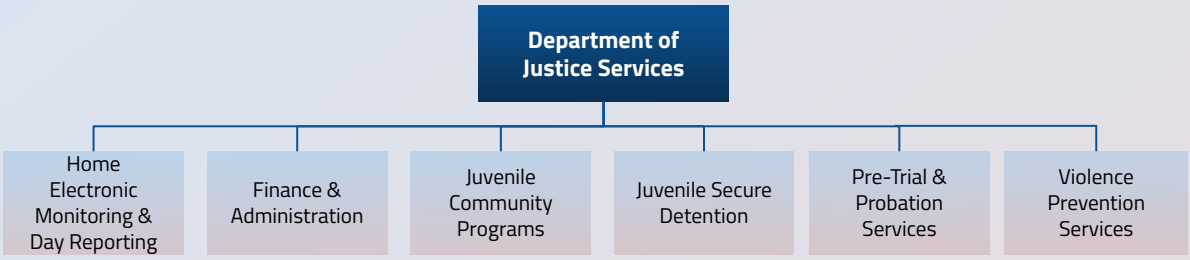


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Justice Services

Overview

The desired outcomes for the clients of the Department of Justice Services (DJS) and the residents of the City of Richmond are to satisfy all court obligations, address maladaptive behaviors, obtain employment and/or job readiness skills, and reduce the individual's risk of re-offending by addressing criminal thinking and improving decision-making abilities. DJS seeks to unite internal and external stakeholders in partnership with the community in an effort to tackle the underlying causes of its clients' offending, rehabilitate them, or divert them from violating the law.



Mission

Prevent, reduce, and repair harm to the community by holding vulnerable citizens and court-involved individuals accountable through a range of programs and services designed to transform decision making.

Vision

Safe, productive, and engaged community.

Objectives

- Promote accountability and decision-making by ensuring client compliance with court and program requirements
- Enhance programs by increasing in-house/onsite treatment services
- Increase awareness and access to wrap-around services
- Maintain a safe and secure Juvenile Detention Center for residents and employees
- Maximize organizational efficiency and improve client service by attracting, hiring, and retaining the right people
- Develop, implement, and update departmental policies and procedures to meet certification standards, the newest developments, and to improve operations
- Provide timely and accurate financial updates
- Improve communication with all DJS staff and stakeholders

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 9,253,856	$ 10,837,846	$ 11,452,424	$ 11,938,570
Operating	$ 1,329,554	$ 1,409,465	$ 1,794,531	$ 1,860,860
Total General Fund	**$ 10,583,410**	**$ 12,247,311**	**$ 13,246,955**	**$ 13,799,430**
Special Fund	$ 1,871,237	$ 1,211,195	$ 9,261,278	$ 7,360,530
Total Summary	**$ 12,454,647**	**$ 13,458,506**	**$ 22,508,233**	**$ 21,159,960**
Per Capita	$ 54.87	$ 58.76	$ 96.59	$ 87.63
General Fund Staffing	110.50	116.00	116.00	120.65
Other Funds Staffing	24.00	26.00	31.00	29.85
***Total Staffing**	**134.50**	**142.00**	**147.00**	**150.50**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician	1.00	1.00	-
Administrative Technician, Senior	2.00	2.00	-
Assistant Secure Detention Superintendent	2.00	2.00	-
Clinical Supervisor	1.00	1.00	-
Deputy Department Director	1.00	1.00	-
Deputy Department Director, Senior	2.00	2.00	-
Director of Justice Services	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
Food Service Supervisor	1.00	1.00	-
Food Service Technician	5.00	4.00	(1.00)
Grant Coordinator	-	0.15	0.15
Human Services Analyst	8.00	9.00	1.00
Maintenance Specialist, Senior	1.00	1.00	-
Management Analyst	1.00	2.00	1.00
Management Analyst, Associate	2.00	2.00	-
Management Analyst, Principal	4.00	3.00	(1.00)
Management Analyst, Senior	1.00	1.00	-
Pretrial Probation Officer	8.00	7.00	(1.00)
Pretrial/Probation Services Technician	2.00	2.00	-
Pretrial Probation Supervisor	1.00	1.00	-
Program and Operations Supervisor	4.00	5.00	1.00
Protective Services Counselor	12.50	12.00	(0.50)
Protective Services Specialist	35.00	35.00	-
Protective Services Support Supervisor	7.00	7.00	-
Registered Nurse	2.00	2.00	-
Secure Detention Superintendent	1.00	1.00	-
Senior Policy Advisor	-	1.00	1.00
Social Casework Coordinator	6.00	6.00	-
Social Casework Specialist	1.00	1.00	-
Social Casework Technician	1.50	2.50	1.00
Training Analyst	1.00	1.00	-
Violence Interrupter	-	3.00	3.00
Grand Total	**116.00**	**120.65**	**4.65**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: (0.35)** — **$ (64,898)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 173,726**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 25,397**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Personnel Transfers — **FTE: 5.00** — **$ 316,530**

Transfer the Office of Gun Violence Prevention (OGVP) from the Richmond Police Department. Integrating OGVP supports DJS by addressing chronic violence through evidence-based strategies centered on reducing gun violence focusing on four core areas: advocacy, outreach, intervention and community engagement.

Support Contractual Agreements — **FTE: 0.00** — **$ 67,040**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include psychological services to residents detained at the Detention Center, basic medical services by physicians from MCV/VCU for residents detained at the Detention Center, and Home Electronic Monitoring Services.

Support Employee Parking — **FTE: 0.00** — **$ 55,130**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** — **$ 13,715**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. Thi is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: 0.00** — **$ (69,556)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 35,391**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

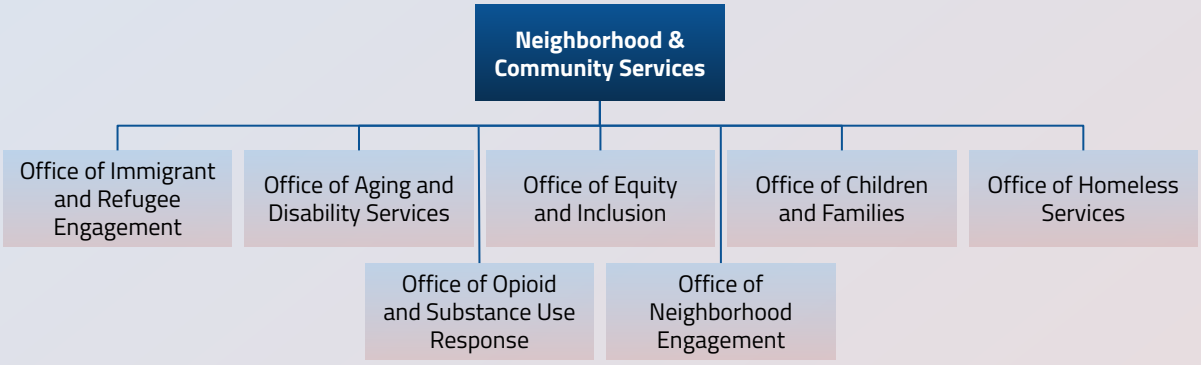
Total — **FTE: 4.65** — **$ 552,475**

Neighborhood & Community Services

Overview

The Department of Neighborhood and Community Services (NCS) advances self-sufficiency, resilience, and community well-being by strengthening the connection between residents and local government. Through a community-centered approach, NCS engages residents, businesses, neighborhoods, and civic leagues to co-create solutions, increase access to services, and build the capacity of community organizations and associations across Richmond.

NCS houses and coordinates a comprehensive network of human and community services, overseeing the offices of Neighborhood Engagement; Immigrant and Refugee Engagement; Aging & Disability Services; Equity and Inclusion; Children & Family Services; Homeless Services; and the Office of Opioid and Substance Abuse Response. Through coordinated strategy, prevention-focused initiatives, and cross-sector collaboration, the department ensures residents are supported, informed, and meaningfully connected to the decisions that shape their communities.



Mission

We collaborate across City departments, agencies, and with the community to advance best practices, co-create solutions, and improve access to services. Through community-centered approaches, we strengthen connections between people, neighborhoods, and local government.

Vision

The Department of Neighborhood and Community Services envisions a community where all residents are empowered, respected, and meaningfully connected to the work of local government and the decisions that shape their communities.

Objectives

The Department of Neighborhood and Community Services is focused on creating a community:

Build and sustain a welcoming, accessible, compassionate, and equitable community that meets the needs and goals of residents

Strengthen and support sustainable, resilient neighborhoods by expanding the capacity of community organizations, neighborhood associations, civic leagues, and business associations

Improve health, education, and overall well-being outcomes for residents across the lifespan—particularly those experiencing crisis—through coordinated and comprehensive community services

Advance integrated, collaborative programs and community-driven solutions that address safety, physical and mental health, and social connection challenges

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,986,367	$ 3,710,145	$ 4,638,018	$ 4,615,432
Operating	$ 1,756,609	$ 3,271,426	$ 4,440,100	$ 4,954,466
Total General Fund	**$ 3,742,976**	**$ 6,981,571**	**$ 9,078,118**	**$ 9,569,898**
Special Fund	$ 993,965	$ 2,781,475	$ 1,210,910	$ 4,469,531
Total Summary	**$ 4,736,941**	**$ 9,763,046**	**$ 10,289,028**	**$ 14,039,429**
Per Capita	$ 20.87	$ 42.63	$ 44.15	$ 58.14
General Fund Staffing	19.00	33.50	44.50	41.88
Other Funds Staffing	-	-	4.00	4.00
***Total Staffing**	**19.00**	**33.50**	**48.50**	**45.88**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician	1.00	-	(1.00)
Administrative Technician, Senior	1.00	1.00	-
Ambassador Connector	8.00	8.00	-
Ambassador Connector Supervisor	3.00	3.00	-
Bilingual Interpreter	2.00	2.00	-
Chief Equity Officer	1.00	-	(1.00)
Community Program Coordinator	3.00	1.00	(2.00)
Director of Neighborhood & Community Services	1.00	1.00	-
Family Services Specialist II	3.00	4.00	1.00
Family Services Specialist III	1.00	2.00	1.00
Family Services Supervisor	1.00	-	(1.00)
Grant Coordinator	1.00	-	(1.00)
Human Services Analyst	3.00	3.00	-
Human Services Analyst, Senior	1.00	-	(1.00)
Human Services Manager	2.00	4.00	2.00
Human Services Supervisor, Senior	-	1.00	1.00
Management Analyst	1.00	-	(1.00)
Management Analyst, Associate	4.00	2.38	(1.62)
Management Analyst, Principal	3.00	3.00	-
Policy Advisor	1.00	1.00	-
Program and Operations Manager	1.00	1.00	-
Project Manager	-	1.00	1.00
Senior Manager	1.00	1.00	-
Senior Policy Advisor	1.00	2.00	1.00
Social Casework Coordinator	0.50	0.50	-
Grand Total	**44.50**	**41.88**	**(2.62)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 2.38** — **$ (118,265)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 45,346**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 21,322**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Personnel Transfers — **FTE: (5.00)** — **$ (405,282)**

Transfer associated staffing from Neighborhood and Community Services to the CAO's Office to centralize and strengthen citywide customer service and community engagement. Modeled on peer local government Constituent Services functions, this realignment establishes an enterprise-wide approach for helping residents navigate City processes, elevate unresolved or cross-departmental issues, and improve coordination, transparency, and timeliness—while complementing, not replacing, direct departmental service delivery and the 311 system.

Support Contractual Agreements — **FTE: 0.00** — **$ 645,208**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include Surge Shelter operations.

Support Employee Parking — **FTE: 0.00** — **$ 720**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: 0.00** — **$ (131,562)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 29,011**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: (2.62)** — **$ 86,498**



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Richmond City Health District

Overview

The Richmond City Health District (RCHD) provides a comprehensive set of public health programs and services for the City of Richmond. RCHD's efforts include clinic, field, and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, environmental health, and disaster preparedness and response.



Mission

Protect health, champion equity, and partner to address local needs.

Vision

Thriving communities supporting health for all. Our Values are: Integrity, Collaboration, and Equity and our Operational Values are: Data-informed, Innovative, and Strategic.

Objectives

- Protect the public from communicable diseases through our environmental health, epidemiology, and immunization programs
- Reduce the burden of chronic diseases in our localities, working alongside our community partners
- Support the health of infants and children through our WIC (Women, Infants, and Children) program
- Serve as a trusted source of public health information
- Offer community-informed, culturally appropriate services through our Community Health Worker program

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 4,633,490	$ 4,633,490	$ 4,633,490	$ 4,633,490
Total General Fund	**$ 4,633,490**	**$ 4,633,490**	**$ 4,633,490**	**$ 4,633,490**
Total Summary	**$ 4,633,490**	**$ 4,633,490**	**$ 4,633,490**	**$ 4,633,490**
Per Capita	$ 20.41	$ 20.23	$ 19.88	$ 19.19

FY 2027 Adopted Budget Adjustments

There are no operating changes to this budget.

Richmond Public Libraries

Overview

The Richmond Public Library's facilities provide learning opportunities for all stages of an individual's growth. They provide resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically. From locations citywide, the facilities and their staff offer public access computers and training to increase technological knowledge, skills, and competencies. Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural, and economic pursuits, assisted by relevant services and resources at Richmond Public Library facilities.



Mission

To inform, enrich, and empower Richmond's residents to enrich lives and expand opportunities for all residents by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

Vision

To enhance the Library's role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

Objectives

- Goal 1: Accessible Libraries: Increase access to library locations and ensure availability of information and resources to residents
- Goal 2: Children's Literacy: Provide services and programs that build and cultivate literacy and a love of reading
- Goal 3: Lifelong Learning: Expand role as the only educational institution that serves the entire community from birth to 100+
- Goal 4: Organizational Strength: Ensure the Library is positioned to anticipate and respond to the changing service needs of the community
- Goal 5: Uniquely Richmond: Connect residents to information and resources that tell a full story of Richmond's past, present and future, and seek untold stories

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 6,232,416	$ 7,595,042	$ 7,365,551	$ 7,618,708
Operating	$ 2,266,586	$ 2,207,417	$ 2,124,148	$ 2,028,827
Total General Fund	**$ 8,499,002**	**$ 9,802,459**	**$ 9,489,699**	**$ 9,647,535**
Special Fund	$ 329,714	$ 184,510	$ 483,407	$ 511,941
Capital Improvement Plan	$ -	$ -	$ 1,000,000	$ 1,000,000
Total Summary	**$ 8,828,716**	**$ 9,986,969**	**$ 10,973,106**	**$ 11,159,476**
Per Capita	$ 38.90	$ 43.60	$ 47.09	$ 46.21
General Fund Staffing	72.50	83.50	83.50	82.50
Other Funds Staffing	1.00	1.00	1.00	1.00
***Total Staffing**	**73.50**	**84.50**	**84.50**	**83.50**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Deputy Department Director	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
Grant Writer	1.00	1.00	-
Librarian	8.00	7.00	(1.00)
Librarian, Senior	6.00	6.00	-
Library Associate	9.00	9.00	-
Library/Community Services Manager	12.00	12.00	-
Library Director	1.00	1.00	-
Library Support Supervisor	1.00	1.00	-
Library Technician	24.00	24.00	-
Library Technician, Senior	12.00	12.00	-
Maintenance and Operations Facilities Manager	1.00	1.00	-
Management Analyst, Associate	3.50	3.50	-
Office Assistant	1.00	1.00	-
Technology Coordinator (Agency)	1.00	1.00	-
Technology Specialist (Agency)	1.00	1.00	-
Grand Total	**83.50**	**82.50**	**(1.00)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ 79,593**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 116,255**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 23,995**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ (2,160)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** — **$ 6,456**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: (1.00)** — **$ (99,617)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 33,314**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: (1.00)** — **$ 157,836**

Social Services

Overview

Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department. The local department provides financial assistance, case management and services to meet essential human needs. The overarching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled. The Economic Support and Independence (ES&I) division focuses on promoting economic stability and independence for single adults and families. The Children, Families, and Adults (CF&A) division focuses on ensuring that families and children are safe and secure in their own homes, foster homes, and in the community.



Mission

To improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention, and support services that foster self-sufficiency and resilience.

Vision

Human Services: Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

Social Services: Build to Last

Objectives

- Improve the timeliness, responsiveness and consistency of service delivery to our external and internal customers (meet VDSS requirements regarding timely processing and service delivery to our clients)
- Achieve staffing levels necessary to effectively manage workloads
- Enable the department to be more mobile through the use of enhanced technology

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 33,059,378	$ 35,519,131	$ 36,550,699	$ 37,985,820
Operating	$ 20,237,767	$ 20,852,462	$ 28,538,372	$ 27,823,977
Total General Fund	**$ 53,297,145**	**$ 56,371,593**	**$ 65,089,071**	**$ 65,809,797**
Special Fund	$ 14,803,360	$ 19,861,734	$ 10,806,366	$ 10,806,366
Total Summary	**$ 68,100,505**	**$ 76,233,327**	**$ 75,895,437**	**$ 76,616,163**
Per Capita	$ 300.05	$ 332.85	$ 325.68	$ 317.28
General Fund Staffing	345.30	362.80	372.30	371.80
Other Funds Staffing	7.00	6.00	6.00	5.00
***Total Staffing**	**352.30**	**368.80**	**378.30**	**376.80**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accounting Supervisor	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Technician	16.80	17.80	1.00
Administrative Technician, Senior	12.00	13.00	1.00
Benefit Program Specialist	1.00	-	(1.00)
Benefit Programs Specialist I	16.00	17.00	1.00
Benefit Programs Specialist II	31.50	31.00	(0.50)
Benefit Programs Specialist III	16.00	16.00	-
Benefit Programs Specialist IV	13.00	13.00	-
Benefit Programs Supervisor	16.00	15.00	(1.00)
Bilingual Interpreter	1.00	1.00	-
Business Systems Analyst	1.00	1.00	-
Business Systems Specialist	1.00	1.00	-
Customer Care Specialist	1.00	3.00	2.00
Customer Service Specialist	1.00	-	(1.00)
Customer Service Supervisor	3.00	2.00	(1.00)
Deputy Department Director, Senior	3.00	3.00	-
Director of Social Services	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Family Manager II	2.00	2.00	-
Family Services Specialist II	69.00	67.00	(2.00)
Family Services Specialist III	26.00	26.00	-
Family Services Specialist IV	1.00	1.00	-
Family Services Supervisor	21.00	22.00	1.00
Fraud Investigator II	5.00	5.00	-
Human Services Analyst	5.00	5.00	-
Human Services Analyst, Senior	2.00	2.00	-
Human Services Assistant	25.00	25.00	-
Human Services Supervisor, Senior	1.00	1.00	-
Maintenance and Operations Facilities Manager	1.00	1.00	-
Maintenance Specialist	1.00	1.00	-
Management Analyst, Associate	10.00	10.00	-
Management Analyst, Senior	4.00	4.00	-
Policy Advisor	1.00	1.00	-
Program and Operations Manager	4.00	4.00	-
Program and Operations Supervisor	16.00	15.00	(1.00)
Self Sufficiency Specialist	13.00	14.00	1.00
Self Sufficiency Supervisor	4.00	4.00	-
Social Casework Coordinator	12.00	12.00	-
Social Casework Coordinator, Supervisor	1.00	1.00	-
Technology Coordinator (Agency)	1.00	1.00	-
Technology Manager (Agency)	1.00	1.00	-
Technology Specialist (Agency)	2.00	2.00	-
Training Analyst	5.00	5.00	-
Warehouse and Materials Technician	2.00	2.00	-
Grand Total	**372.30**	**371.80**	**(0.50)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: (0.50)** **$ 596,489**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** **$ 586,735**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** **$ 103,416**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** **$ (68,040)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** **$ 55,426**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: 0.00** **$ (701,781)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** **$ 148,481**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total	**FTE: (0.50)**	**$ 720,726**



Operations

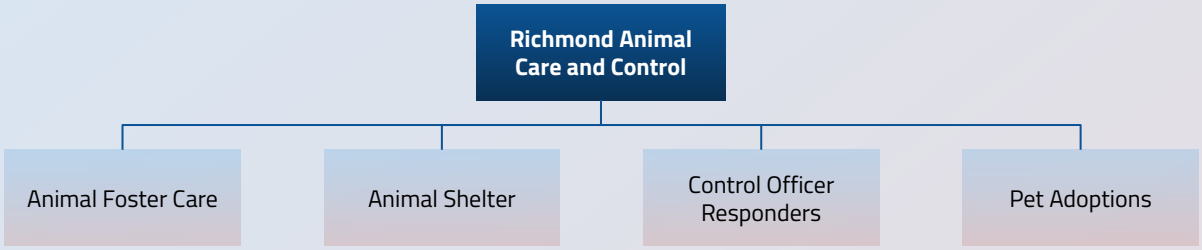


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Animal Care and Control

Overview

Richmond Animal Care and Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.



Mission

To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.

Vision

We strive for a city where every companion animal has a safe and loving forever home. Defining leading animal welfare, public safety and operational practices, RACC will grow as a trusted community resource.

Objectives

- Continue to improve adoption/foster rates
- Continue to improve completed calls for service
- Continue to provide the best shelter environment for the animals in our care

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 2,040,418	$ 2,568,260	$ 2,476,472	$ 2,572,617
Operating	$ 876,811	$ 967,660	$ 990,220	$ 930,258
Total General Fund	**$ 2,917,229**	**$ 3,535,920**	**$ 3,466,692**	**$ 3,502,875**
Special Fund	$ 152,854	$ 47,550	$ 100,000	$ 100,000
Total Summary	**$ 3,070,083**	**$ 3,583,470**	**$ 3,566,692**	**$ 3,602,875**
Per Capita	$ 13.53	$ 15.65	$ 15.31	$ 14.92
General Fund Staffing	22.63	28.63	28.26	28.26
***Total Staffing**	**22.63**	**28.63**	**28.26**	**28.26**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician	1.00	1.00	-
Administrative Technician, Senior	2.00	3.00	1.00
Animal Control Kennel Assistant	6.00	6.00	-
Animal Control Officer	8.00	7.00	(1.00)
Animal Control Officer, Senior	2.00	2.00	-
Animal Shelter Supervisor	1.00	2.00	1.00
Customer Service Technician	2.63	2.63	-
Deputy Department Director	1.00	-	(1.00)
Director, Office of Animal Care and Control	1.00	1.00	-
Management Analyst, Associate	2.00	2.00	-
Management Analyst, Senior	1.00	-	(1.00)
Program and Operations Supervisor	-	1.00	1.00
Veterinarian	0.62	0.62	-
Grand Total	**28.26**	**28.26**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 0.00** **$ 41,128**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 38,840**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00** **$ 6,467**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Fleet Management Services **FTE: 0.00** **$ 6,058**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Radio Shop Services **FTE: 0.00** **$ 5,300**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures **FTE: 0.00** **$ (71,320)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment **FTE: 0.00** **$ 9,710**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total **FTE: 0.00** **$ 36,183**



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Emergency Communications, Preparedness & Response

Overview

Richmond's Department of Emergency Communications, Preparedness and Response answers and dispatches all 911 and non-emergency calls for the city of Richmond. It also provides and supports the public safety infrastructure. Processing hundreds of thousands of calls for service yearly, it is one of the busiest emergency communications centers in Virginia. It also helps the city prepare for, mitigate, respond to, and recover from disasters. After a multi- year process of evaluation, it earned the national Public Safety Communications Accreditation on May 4, 2019, from the Commission on Accreditation for Law Enforcement Agencies Inc. (CALEA).



Mission

Provide leadership and support through coordination of emergency management resources, collaborative public safety partnerships, and reliable and efficient E-911 emergency services.

Vision

Provide the best emergency and non-emergency support to the people of Richmond.

Objectives

- Deliver reliable, efficient, and high quality service
- Deliver exceptional crisis management and risk reduction
- Provide the best emergency and non-emergency support to the people of Richmond
- Drive innovation for future readiness of the city
- Build a prepared city

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 5,796,842	$ 5,936,474	$ 8,916,057	$ 8,366,435
Operating	$ 4,926,938	$ 4,098,642	$ 4,590,850	$ 4,324,053
Total General Fund	**$ 10,723,780**	**$ 10,035,116**	**$ 13,506,907**	**$ 12,690,488**
Special Fund	$ 6,421,727	$ 76,144	$ 5,166,330	$ 4,468,630
Internal Service Fund	$ 3,229,036	$ 2,614,839	$ 3,578,437	$ 3,621,622
Total Summary	**$ 20,374,543**	**$ 12,726,099**	**$ 22,251,674**	**$ 20,780,740**
Per Capita	$ 88.96	$ 55.56	$ 95.48	$ 86.06
General Fund Staffing	44.00	45.35	68.20	64.00
Other Funds Staffing	74.00	75.65	53.80	59.00
***Total Staffing**	**118.00**	**121.00**	**122.00**	**123.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician, Senior	1.00	1.00	-
Deputy Department Director	1.00	1.00	-
Deputy Department Director, Senior	2.00	2.00	-
Director of Emergency Communications	1.00	1.00	-
Emergency Communications Assistant Supervisor	10.00	8.00	(2.00)
Emergency Communications Manager	2.00	2.00	-
Emergency Communications Officer	22.20	20.00	(2.20)
Emergency Communications Officer, Senior	5.00	4.00	(1.00)
Emergency Communications Supervisor	4.00	5.00	1.00
Executive Assistant, Senior	1.00	1.00	-
GIS and Project Manager	2.00	2.00	-
Management Analyst, Associate	1.00	1.00	-
Management Analyst, Senior	4.00	6.00	2.00
Program and Operations Manager	2.00	2.00	-
Program and Operations Supervisor	3.00	2.00	(1.00)
Senior Manager	1.00	1.00	-
Technology Coordinator (Agency)	3.00	3.00	-
Technology Manager (Agency)	2.00	1.00	(1.00)
Technology Specialist (Agency)	1.00	1.00	-
Grand Total	**68.20**	**64.00**	**(4.20)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: (4.20)** **$ (752,131)**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall decrease in staffing. A corresponding adjustment has been made to special funding allocations to support the appropriate FTE count. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 129,043**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00** **$ 30,263**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Fleet Management Services **FTE: 0.00** **$ (2,009)**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Radio Shop Services **FTE: 0.00** **$ 350**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures **FTE: 0.00** **$ (15,138)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Adjust One-time Costs **FTE: 0.00** **$ (250,000)**

Reduce funds for non-recurring expenditures related to the special fund match for the EOC grant.

Council Amendments

Support Council Amendment **FTE: 0.00** **$ 43,203**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total **FTE: (4.20)** **$ (816,419)**

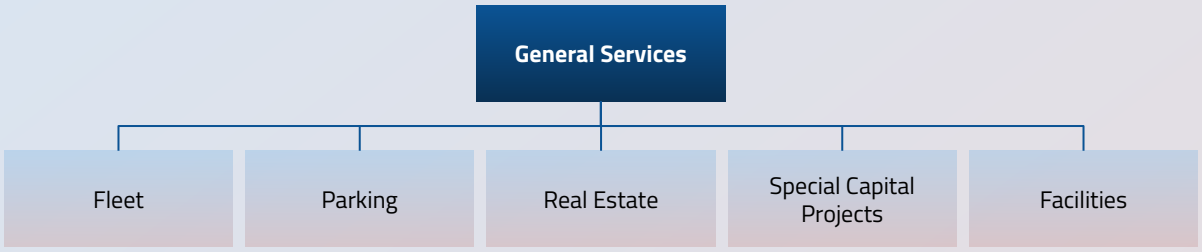


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General Services

Overview

The Department of General Services is organized into the following primary service units: Capital Project Execution, Real Estate Services and Administration, Parking Services, Fleet Management, and Facilities Management. The department's goals include optimizing the city's real estate portfolio of owned and leased facilities through strategic investments development; procuring and maintaining vehicle assets needed to support city delivered citizen services; and overseeing parking services to provide accessible parking to businesses, residents, and visitors to the city.



Mission

Provide a variety of support services through fleet, parking, real estate, and special capital project management in a safe, effective, and cost-efficient manner.

Vision

To establish the Department of General Services as a best practice organization in the provision of facility and vehicle needs determination and delivery.

Objectives

- Support the delivery of capital projects
- Manage the execution of the city's capital funds appropriated for new facility construction and renovations
- Determine facility types and space needs to support city operations
- Generate revenue and economic development opportunities from the disposal of city-owned surplus property
- Ensure sustainable practices are included in facility and fleet operational decisions
- Enhance curb management for parking to advance and support vibrant, inclusive, and mobile communities

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ -	$ 926,092	$ 5,452,242	$ 5,815,912
Operating	$ -	$ 291,160	$ 16,791,371	$ 19,227,930
Total General Fund	**$ -**	**$ 1,217,252**	**$ 22,243,613**	**$ 25,043,842**
Special Fund	$ 223,349	$ 314,137	$ 363,000	$ 363,000
Internal Service Fund	$ -	$ 12,100,879	$ 18,054,057	$ 18,836,325
Parking Enterprise Fund	$ -	$ 11,558,813	$ 18,500,000	$ 23,800,000
Capital Improvement Plan	$ -	$ -	$ 50,965,000	$ 47,126,611
Total Summary	**$ 223,349**	**$ 25,191,081**	**$ 110,125,670**	**$ 115,169,778**
Per Capita	$ 0.98	$ 109.99	$ 472.56	$ 476.94
General Fund Staffing	-	7.00	54.00	55.25
Other Funds Staffing	-	62.00	65.00	64.00
***Total Staffing**	**-**	**69.00**	**119.00**	**119.25**

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician, Senior	3.00	2.00	(1.00)
Capital Projects Manager	1.00	1.00	-
Capital Projects Manager, Senior	4.00	4.00	-
City Property Programs Administrator	1.00	-	(1.00)
Custodian	13.00	13.00	-
Custodian Crew Chief	1.00	1.00	-
Deputy Department Director	-	1.00	1.00
Deputy Department Director, Senior	1.00	-	(1.00)
Director of General Services	1.00	1.00	-
Electrician, Senior	2.00	1.00	(1.00)
Electrician Supervisor	1.00	1.00	-
Equipment Operator	1.00	-	(1.00)
Executive Assistant	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
HVAC Mechanic	4.00	6.00	2.00
Maintenance and Operations Crew Chief	1.00	1.00	-
Maintenance and Operations Crew Supervisor	1.00	1.00	-
Maintenance and Operations Crew Supervisor, Senior	2.00	3.00	1.00
Maintenance and Operations Facilities Manager	1.00	1.00	-
Maintenance Specialist	8.00	8.00	-
Maintenance Specialist, Senior	3.00	3.00	-
Maintenance Technician, Senior	-	1.00	1.00
Management Analyst, Principal	-	1.25	1.25
Management Analyst, Senior	1.00	1.00	-
Master Plumber	1.00	1.00	-
Program and Operations Manager	1.00	1.00	-
Grand Total	**54.00**	**55.25**	**1.25**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 4.25** **$ 606,779**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding between funds and does not reflect an overall increase in staffing. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 70,151**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00** **$ 25,722**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Personnel Tranfers **FTE: (1.00)** **$ (128,739)**

Transfer of a City Property Programs Administrator to the Department of Economic Development to better align the role with the City's real estate strategy and economic development initiatives.

Support Contractual Agreements **FTE: 0.00** **$ 1,812,365**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include janitorial services, as well as mechanical, elevator, electrical, and plumbing services.

Support Utility Services **FTE: 0.00** **$ 707,891**

Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **$ 14,170**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures **FTE: (2.00)** **$ (344,872)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment **FTE: 0.00** **$ 36,762**

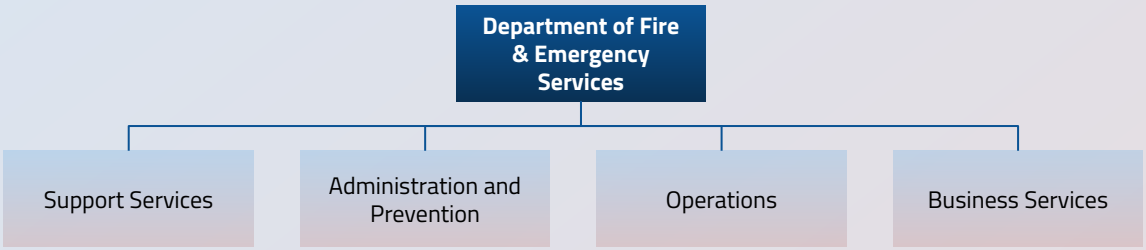
Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total **FTE: 1.25** **$ 2,800,229**

Fire & Emergency Services

Overview

The Department of Fire and Emergency Services is an all-hazards emergency service provider responsible for fire code enforcement, fire response, emergency medical services, water and technical rescue, hazardous materials response, community outreach, fire and injury prevention, disaster response, fire safety education, and non-emergency service delivery. The department operates 24 hours a day and is committed to the safety of its members and the public, the training and development of its personnel, effective logistical support, and responsible fiscal management. Services are delivered from twenty fire stations and three support facilities throughout the City of Richmond.



Mission

The mission of the Richmond Fire Department is to protect life, property, and the environment by delivering the highest quality of fire protection, all-hazards emergency response, and emergency medical services to the residents and visitors of the City of Richmond through professionalism, collaboration, and a spirit of excellence.

Vision

To be a trusted and professional fire department, united by collaboration, inclusion, respect and loyalty. Delivering exceptional fire protection, all-hazards emergency response, and emergency medical services to safeguard life, property, and the environment for the City of Richmond.

Objectives

- Ensure safe and effective service delivery of all hazard types of emergencies
- Ensure safe and effective service delivery of non-emergency calls
- Ensure the highest level of operational readiness by providing personnel with the tools, resources, and training needed to serve the community safely and in the most efficient manner
- Ensure that our personnel reflect the diversity of our community and demonstrate exceptional knowledge, skills, training, and the highest standards of service-oriented professionalism
- Prevent life loss and minimize damage to property and the environment through the delivery of community outreach, engagement, and education
- Ensure incident operations and training are conducted safely and efficiently
- Enforce Fire and Life Safety Codes
- Ensure that the Fire Department operates transparently and serves as a responsible, fiscally accountable steward of its budget
- Ensure the City of Richmond continues to thrive through the delivery of all-hazards protection that enhances quality of life while promoting safety and security

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 62,672,983	$ 69,217,538	$ 73,975,568	$ 83,350,647
Operating	$ 8,243,547	$ 8,420,851	$ 8,949,571	$ 8,125,913
Total General Fund	**$ 70,916,530**	**$ 77,638,389**	**$ 82,925,139**	**$ 91,476,560**
Special Fund	$ 7,828,644	$ 2,584,018	$ 3,250,000	$ 2,800,000
Capital Improvement Plan	$ 15,000,000	$ 1,842,743	$ -	$ 2,891,050
Total Summary	**$ 93,745,174**	**$ 82,065,150**	**$ 86,175,139**	**$ 97,167,610**
Per Capita	$ 413.03	$ 358.31	$ 369.79	$ 402.39
General Fund Staffing	434.00	434.00	503.00	504.00
Other Funds Staffing	-	77.00	5.00	3.00
***Total Staffing**	**434.00**	**511.00**	**508.00**	**507.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician, Senior	1.00	1.00	-
Chief of Fire and Emergency Services	1.00	1.00	-
Deputy Chief of Fire and Emergency Services	2.00	3.00	1.00
Deputy Department Director, Senior	1.00	1.00	-
Engineer, Senior	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
Fire Battalion Chief	18.00	18.00	-
Fire Captain	34.00	34.00	-
Fire Driver Operator	53.00	48.00	(5.00)
Fire Fighter	300.00	306.00	6.00
Fire Lieutenant	68.00	68.00	-
Fire Prevention Inspector	5.00	7.00	2.00
Fire Recruit	2.00	-	(2.00)
GIS and Project Manager	2.00	1.00	(1.00)
Grant Writer	1.00	1.00	-
Management Analyst	2.00	2.00	-
Management Analyst, Associate	2.00	2.00	-
Management Analyst, Principal	-	1.00	1.00
Management Analyst, Senior	2.00	2.00	-
Program and Operations Supervisor	4.00	3.00	(1.00)
Staff Battalion Chief	1.00	1.00	-
Technology Manager (Agency)	1.00	1.00	-
Training Analyst	1.00	1.00	-
Grand Total	**503.00**	**504.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 1.00** **$ 5,368,762**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. This adjustment also includes updated salaries for sworn staff based on step adjustments during the year, for those that were eligible. These are routine actions which occur at the beginning of each budget cycle. This budget preserves the ability for the department to conduct one or more recruitment classes based on historical attrition and turnover rates.

Increase Sworn Salaries **FTE: 0.00** **$ -**

Provide funding for an average compensation increase of approximately 6.73 percent, including negotiated pay adjustments and step increases, in accordance with the Collective Bargaining Agreement. The FY 2027 Adopted Budget includes $5,673,718 for this purpose, the same amount provided in the FY 2026 Adopted Budget.

Support Employee Salary Increase **FTE: 0.00** **$ 53,494**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00** **$ 9,252**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Increase Overtime Funding **FTE: 0.00** **$ 3,931,008**

Provide additional funding for overtime associated with built-in shift scheduling requirements under the Fair Labor Standards Act (FLSA).

Support Contractual Agreements **FTE: 0.00** **$ 16,556**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include the Warehouse Rental Agreement.

Support Utility Services **FTE: 0.00** **$ 3,239**

Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Radio Shop Services **FTE: 0.00** **$ 32,000**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Employee Parking **FTE: 0.00** **$ (24,763)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **$ (492,187)**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures **FTE: 0.00** **$ (358,503)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

FY 2027 Adopted Budget Adjustments

Council Amendments

Support Council Amendment	**FTE: 0.00**	**$**	**12,563**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total	**FTE: 1.00**	**$**	**8,551,421**

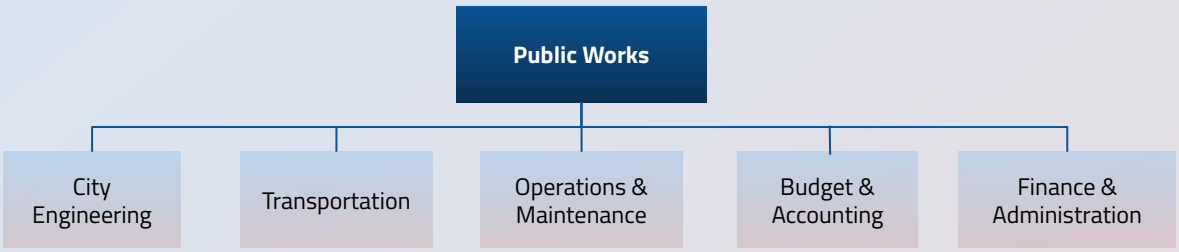


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Public Works

Overview

The Department of Public Works is organized into the following primary service units: City Engineering, Transportation, Operations & Maintenance, Budget & Accounting and Finance & Administration. Our primary responsibilities include providing services to the citizens of Richmond related to transportation and cleanliness.



Mission

The Department of Public Works' mission is to provide a clean, safe, and healthy environment.

Vision

The Department of Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment and affecting positive change, while preserving our national accreditation.

Objectives

- Hire temporary workers into permanent positions and ensure a pay rate above the City's poverty rate
- Maintain the aspects of the infrastructure related to road conditions of our streets and concentrate on the addition of equitable transit options within the City
- Ensure timely and efficient service delivery to all internal and external customers
- Create a more knowledgeable and skilled workforce
- Develop security protocol for entering/exiting City of Richmond facilities

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 14,161,716	$ 16,083,892	$ 12,021,725	$ 12,527,778
Operating	$ 39,119,331	$ 40,068,755	$ 19,484,713	$ 18,828,376
Total General Fund	**$ 53,281,047**	**$ 56,152,647**	**$ 31,506,438**	**$ 31,356,154**
Special Fund	$ 58,472,979	$ 38,383,535	$ 62,352,597	$ 63,554,300
Internal Service Fund	$ 16,817,513	$ -	$ -	$ -
Parking Enterprise Fund	$ 13,706,002	$ -	$ -	$ -
Capital Improvement Plan	$ 101,806,909	$ 118,133,593	$ 94,405,220	$ 104,254,245
Total Summary	**$244,084,450**	**$ 212,669,775**	**$ 188,264,255**	**$ 199,164,699**
Per Capita	$ 1,075.42	$ 928.55	$ 807.87	$ 824.77
General Fund Staffing	190.43	181.93	131.18	132.93
Other Funds Staffing	271.57	235.07	250.82	242.72
***Total Staffing**	**462.00**	**417.00**	**382.00**	**375.65**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant, Associate	1.00	1.00	-
Accounting Manager	1.00	2.00	1.00
Administrative Technician, Senior	6.00	5.00	(1.00)
Asset Manager	1.00	1.00	-
Bridge Maintenance Specialist, Senior	1.00	1.00	-
Construction Inspector, Principal	2.00	3.00	1.00
Customer Service Manager	1.00	1.00	-
Customer Service Technician	2.00	2.00	-
Deputy Department Director, Senior	1.00	1.00	-
Director of Public Works	0.93	-	(0.93)
Director of Transportation	1.00	1.00	-
Engineer	1.00	-	(1.00)
Engineering Manager	1.00	1.00	-
Engineer, Principal	3.00	3.00	-
Engineer, Senior	6.00	6.00	-
Equipment Operator, Principal	8.00	8.00	-
Executive Assistant, Senior	1.00	1.00	-
GIS Analyst	1.00	1.00	-
GIS and Project Manager	1.00	1.00	-
Health and Safety Specialist	0.25	0.25	-
Maintenance and Operations Crew Chief	1.00	1.00	-
Maintenance and Operations Crew Supervisor	4.00	4.00	-
Maintenance and Operations Superintendent	2.00	3.00	1.00
Maintenance Specialist	1.00	1.00	-
Maintenance Worker	2.00	2.00	-
Management Analyst	1.00	-	(1.00)
Management Analyst, Associate	3.00	3.00	-
Management Analyst, Principal	2.00	1.25	(0.75)
Management Analyst, Senior	1.00	3.00	2.00
Real Estate Analyst	1.00	1.00	-
Refuse Collector	45.00	44.00	(1.00)
Refuse Truck Operator	28.00	28.00	-
Senior Department Director	-	0.93	0.93
Senior Manager	-	1.00	1.00
Senior Policy Advisor	-	0.50	0.50
Grand Total	**131.18**	**132.93**	**1.75**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 1.75** **$ 249,158**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall increase in staffing. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 193,881**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00** **$ 25,373**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Utility Services **FTE: 0.00** **$ 29,109**

Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Radio Shop Services **FTE: 0.00** **$ 51,187**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Employee Parking **FTE: 0.00** **$ (20,160)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **$ (166,473)**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures **FTE: 0.00** **$ (600,000)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment **FTE: 0.00** **$ 37,641**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment **FTE: 0.00** **$ 50,000**

Provide funding to support a school traffic study.

Total **FTE: 1.75** **$ (150,284)**

Parks, Recreation & Community Facilities

Overview

Parks, Recreation & Community Facilities (PRCF) advances Richmond's quality of life by planning, building, operating, and maintaining a connected system of parks, greenways, natural areas, community centers, and recreation programs that serve all residents.

Guided by **Richmond INSPIRE: A Citywide Vision Plan for Parks, Recreation, and Community Facilities**, PRCF is implementing a community-driven, equity-focused, and long-term strategy to ensure every neighborhood benefits from safe, welcoming, well-designed, and well-maintained public spaces. The department prioritizes improving existing assets, expanding access to quality parks within walking distance of residents, strengthening neighborhood connections, and investing in facilities and programs that promote health, environmental resilience, and community well-being.

PRCF's work positions parks and recreation as essential public infrastructure that cools neighborhoods, supports social connection, preserves natural and cultural resources, and builds a more resilient and inclusive city for current and future generations.



Mission

Parks, Recreation, and Community Facilities enriches the lives of all Richmonders by providing equitable access to high-quality parks, greenways, community centers, and inclusive recreation experiences through effective stewardship, community partnership, and excellent public service.

Vision

Richmond's parks, greenways, and community centers are safe, thoughtfully designed, well-maintained, and loved by all. They strengthen and connect neighborhoods, inspire healthier lives, celebrate culture, and create the foundation of a resilient, beautiful, and equitable city.

Objectives

PRCF will advance the Richmond INSPIRE vision through the following objectives:

- **Increase Access:** Ensure that every resident can walk to a quality park, trail, or community facility within 10 minutes by expanding neighborhood parks, improving connections, and addressing geographic service gaps

- **Prioritize Equity:** Direct investments to historically underserved neighborhoods through data-driven prioritization and community engagement to address disparities in park quality, amenities, and programming

- **Fix What We Have:** Reduce deferred maintenance and elevate all parks and facilities to consistent standards of safety, cleanliness, and functionality

- **Deliver Safe and Welcoming Spaces:** Maintain parks and centers that are inclusive, culturally reflective, and welcoming to residents of all ages, backgrounds, and abilities

- **Strengthen Community Programming:** Provide diverse, affordable recreation, wellness, youth development, senior services, and out-of-school programming that supports physical health, social connection, and lifelong learning

- **Build Resilient and Sustainable Parks:** Use green design, environmental stewardship, and natural resource protection to mitigate heat, manage stormwater, conserve habitat, and improve neighborhood climate resilience

- **Develop Community Hubs:** Operate community centers as trusted gathering places that support daily programming and serve as resources during emergencies

- **Enhance Partnerships and Funding:** Leverage partnerships, grants, and alternative funding sources to maximize public investment and deliver projects identified in the 10-Year Richmond INSPIRE implementation plan

- **Support Operational Excellence:** Invest in staffing, training, and professional standards to ensure world-class service, accountability, and long-term system stewardship

- **Engage Residents:** Continuously involve the community in planning, design, and evaluation to ensure services reflect neighborhood needs and priorities

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 16,007,952	$ 17,928,480	$ 20,672,412	$ 21,218,664
Operating	$ 11,699,032	$ 13,761,328	$ 9,517,173	$ 9,766,242
Total General Fund	**$ 27,706,984**	**$ 31,689,808**	**$ 30,189,585**	**$ 30,984,906**
Enterprise Fund	$ 3,879,226	$ 2,548,671	$ 2,108,777	$ 2,108,777
Special Fund	$ 1,269,811	$ 409,386	$ 3,595,824	$ 3,861,124
Capital Improvement Plan	$ 8,500,000	$ 9,191,683	$ 6,509,617	$ 5,000,000
Total Summary	**$ 41,356,021**	**$ 43,839,548**	**$ 42,403,803**	**$ 41,954,807**
Per Capita	$ 182.21	$ 191.41	$ 181.96	$ 173.74
General Fund Staffing	182.21	212.23	218.48	214.75
Other Funds Staffing	18.00	18.00	19.00	18.00
***Total Staffing**	**200.21**	**230.23**	**237.48**	**232.75**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant	1.00	1.00	-
Accounting Supervisor	1.00	1.00	-
Administrative Technician	0.48	0.50	0.02
Administrative Technician, Senior	2.00	4.00	2.00
Capital Projects Manager	1.00	1.00	-
Capital Projects Manager, Senior	1.00	1.00	-
Community Program Coordinator	1.00	1.00	-
Deputy Department Director	1.00	1.00	-
Deputy Department Director, Senior	2.00	2.00	-
Director of Parks, Recreation and Community Facilities	1.00	1.00	-
Economic Development Business Services Manager	1.00	1.00	-
Electrician	1.00	1.00	-
Electrician, Senior	1.00	1.00	-
Equipment Operator, Senior	1.00	2.00	1.00
Facility and Program Supervisor	17.00	17.00	-
Facility and Program Supervisor, Senior	4.00	4.00	-
Head Lifeguard	3.00	2.00	(1.00)
HVAC Mechanic	2.00	2.00	-
Lifeguard	3.50	4.00	0.50
Maintenance and Operations Crew Chief	8.00	8.00	-
Maintenance and Operations Crew Supervisor	3.00	4.00	1.00
Maintenance and Operations Crew Supervisor, Senior	1.00	1.00	-
Maintenance and Operations Superintendent	5.00	5.00	-
Maintenance and Operations Superintendent, Senior	2.00	1.00	(1.00)
Maintenance Specialist	4.00	4.00	-
Maintenance Technician	12.00	13.00	1.00
Maintenance Technician, Senior	14.00	14.00	-
Maintenance Worker	7.00	5.00	(2.00)
Management Analyst	-	1.00	1.00
Management Analyst, Associate	1.00	1.00	-
Management Analyst, Senior	8.00	8.00	-
Master Plumber	3.00	3.00	-
Park Ranger	3.00	-	(3.00)
Park Ranger Supervisor	1.00	1.00	-
Program and Operations Manager	3.00	4.00	1.00
Program and Operations Supervisor, Senior	1.00	1.00	-
Recreation Program Instructor	19.50	22.50	3.00
Recreation Program Instructor, Senior	35.00	26.00	(9.00)
Recreation Program Manager	5.00	5.00	-
Recreation Program Specialist	18.00	20.00	2.00
Recreation Program Supervisor	17.00	17.00	-
Recreation Services Assistant	2.00	2.75	0.75

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Swimming Pool Manager	1.00	-	(1.00)
Grand Total	**218.48**	**214.75**	**(3.72)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: (3.72)** — **$ 163,113**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 251,985**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 53,861**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Contractual Agreements — **FTE: 0.00** — **$ 13,800**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts includes management and operations for Maymont Park.

Adjust One-time Costs — **FTE: 0.00** — **$ (250,000)**

Reduce funds for non-recurring expenditures related to Sail250.

Support Utility Services — **FTE: 0.00** — **$ 189,595**

Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Radio Shop Services — **FTE: 0.00** — **$ 63**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** — **$ 19,871**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Reduce Citywide Expenditures — **FTE: 0.00** — **$ (146,169)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 77,293**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: 0.00** — **$ 70,000**

Provide funding to support the creation of a music lab at Southside Community Center.

Support Council Amendment — **FTE: 0.00** — **$ 51,909**

Provide funding to support purchase of equipment for Randolph Community Center.

Support Council Amendment — **FTE: 0.00** — **$ 300,000**

Provide funding to support programming for youths and seniors at Southside Community Center.

Total — **FTE: (3.72)** — **$ 795,321**

Richmond Police Department

Overview

The members of the Richmond Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life and to make Richmond a safer city. We are committed to preserving the lives, property and rights of all our citizens through proactive community focused policing strategies.



Mission

The mission of the Richmond Police Department (RPD) is to make the City of Richmond safer through community policing and engagement, to build open and transparent relationships within our diverse and vibrant communities, to reduce crime through relentless follow-up, to problem solve utilizing a collaborative spirit, and provide the highest standard of responsiveness, professionalism and protections guaranteed to all that live, work, and visit our great city.

Vision

The City of Richmond is a thriving community offering safe neighborhoods and an enhanced quality of life through responsive actions, communication, and public trust.

Objectives

- To make our streets and neighborhoods safer through internal programs, external partnerships, community policing, and civic engagements
- Develop high-impact measures to positively affect citizens
- Meet or exceed national crime clearance averages and achieve significant reductions in target measures
- Build intangible and intellectual assets

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 104,456,496	$ 104,289,662	$ 109,872,616	$ 119,071,251
Operating	$ 13,755,259	$ 15,649,671	$ 10,715,341	$ 12,882,137
Total General Fund	**$ 118,211,755**	**$ 119,939,333**	**$ 120,587,957**	**$ 131,953,388**
Special Fund	$ 1,907,533	$ 1,543,835	$ 6,633,300	$ 8,432,500
Capital Improvement Plan	$ 10,000,000	$ 7,740,573	$ -	$ 916,667
Total Summary	**$ 130,119,288**	**$ 129,223,741**	**$ 127,221,257**	**$ 141,302,555**
Per Capita	$ 573.30	$ 564.21	$ 545.92	$ 585.16
General Fund Staffing	830.50	830.50	778.30	774.10
Other Funds Staffing	1.00	1.00	1.00	1.00
***Total Staffing**	**831.50**	**831.50**	**779.30**	**775.10**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accounting Supervisor	1.00	-	(1.00)
Administrative Services Supervisor	1.00	2.00	1.00
Administrative Technician	20.00	16.00	(4.00)
Administrative Technician, Senior	25.00	30.00	5.00
Capital City Intelligence Analyst	6.00	6.00	-
Capital City Intelligence Center Supervisor	1.00	1.00	-
Chief of Police	1.00	1.00	-
Clinician	2.00	2.00	-
Crime Analyst	7.00	7.00	-
Crime Analyst and Forensic Supervisor	2.00	2.00	-
Deputy Chief Of Police/Administration	2.00	2.00	-
Deputy Chief of Police/Operations	2.00	2.00	-
Deputy Department Director	1.00	1.00	-
Deputy Department Director, Senior	-	1.00	1.00
Executive Assistant, Senior	1.00	1.00	-
Firearms Administrator	1.00	2.00	1.00

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Forensic Technician	4.00	4.00	-
Grant Coordinator	1.00	1.00	-
Health and Safety Officer	-	1.00	1.00
Health and Safety Specialist	1.00	-	(1.00)
Human Resources Manager	-	1.00	1.00
Human Services Supervisor	1.00	1.00	-
Maintenance Worker	0.50	0.50	-
Management Analyst	2.00	-	(2.00)
Management Analyst, Associate	7.00	6.80	(0.20)
Management Analyst, Principal	1.00	1.00	-
Management Analyst, Senior	6.00	6.00	-
Police Captain	15.00	15.00	-
Police Lieutenant	37.00	37.00	-
Police Major	5.00	5.00	-
Police Officer	449.80	443.80	(6.00)
Police Recruit	47.00	47.00	-
Police Sergeant	99.00	99.00	-
Procurement Technician	2.00	2.00	-
Program and Operations Manager	1.00	1.00	-
Program and Operations Supervisor	2.00	2.00	-
Property Evidence Technician	4.00	4.00	-
Research and Policy Analyst	-	1.00	1.00
Technology Coordinator (Agency)	8.00	8.00	-
Technology Manager (Agency)	2.00	2.00	-
Technology Manager, Senior (Agency)	1.00	1.00	-
Technology Specialist (Agency)	1.00	3.00	2.00
Training Analyst	1.00	1.00	-
VCIN/NCIN Certification Supervisor	1.00	1.00	-
Violence Interrupter	3.00	-	(3.00)
Warehouse and Materials Supervisor	1.00	1.00	-
Warehouse and Materials Technician, Senior	1.00	1.00	-
Warrant Desk Manager	1.00	1.00	-
Grand Total	**778.30**	**774.10**	**(4.20)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 0.80** **$ 9,242,294**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. This adjustment also includes updated salaries for sworn staff based on step adjustments during the year, for those that were eligible. These are routine actions which occur at the beginning of each budget cycle. This budget preserves the ability for the department to conduct one or more recruitment classes based on historical attrition and turnover rates.

Increase Sworn Salaries **FTE: 0.00** **$ -**

Provide funding for an average compensation increase of approximately 6.73 percent, including negotiated pay adjustments and step increases, in accordance with the Collective Bargaining Agreement. The FY 2027 Adopted Budget includes $7,461,833 for this purpose, the same amount provided in the FY 2026 Adopted Budget.

Support Employee Salary Increase **FTE: 0.00** **$ 189,953**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00** **$ 34,243**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Personnel Tranfers **FTE: (5.00)** **$ (316,530)**

Transfer the Office of Gun Violence Prevention (OGVP) from the Richmond Police Department. Integrating OGVP supports DJS by addressing chronic violence through evidence-based strategies centered on reducing gun violence focusing on four core areas: advocacy, outreach, intervention and community engagement.

Support Contractual Agreements **FTE: 0.00** **$ 1,269,640**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include license plate readers, investigative and surveillance technology, records management systems, equipment leases, and training services.

Support Radio Shop Services **FTE: 0.00** **$ 14,300**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Utility Services **FTE: 0.00** **$ 848**

Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **$ 557,009**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Byrne/Justice Assistance - Law Enforcement Equipment Grant Program **FTE: 0.00** **$ 25,000**

Provide required matching funds for the Byrne/Justice Assistance grant awarded through the Virginia Department of Criminal Justice Services to support the purchase of eligible law enforcement equipment.

Provide Agency Enhancement **FTE: 0.00** **$ 300,000**

Provide funding for Critical Incident Equipment.

FY 2027 Adopted Budget Adjustments

Council Amendments

Support Council Amendment	**FTE: 0.00**	**$**	**48,675**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total	**FTE (4.20)**	**$**	**11,365,432**



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Community Development



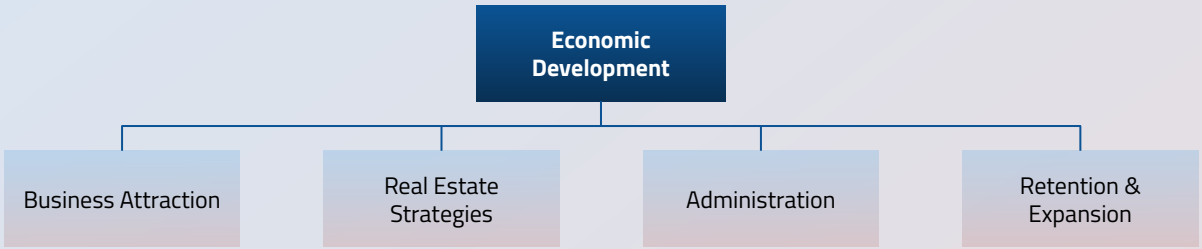


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Economic Development

Overview

The Department of Economic Development is a predominantly outwardly-facing organization that provides assistance and services to businesses with the goal of stimulating job creation and capital investment in the City. The Department of Economic Development globally markets the City of Richmond as a preferred business location to domestic and international prospects, and fosters local business retention and expansion opportunities throughout the City of Richmond, as well as implements real estate strategies to create economic development throughout the City.



Mission

To aggressively pursue and generate equitable economic opportunities that create high quality jobs for the citizens of the City of Richmond and increase the tax base to support the funding of essential services to Richmond residents.

Vision

Richmond is a premier city for equitable economic development.

Objectives

- Support minority, small, and local business development and entrepreneurship
- Attract investment in real property and development
- Attract and retain businesses and industries, thereby creating jobs
- Support the City's efforts to fight poverty and increase employment opportunities
- Promote mixed-use development, community-based services, amenities, cultural activities, and entertainment
- Promote development through a mixture of strategies and funding sources
- Continue to implement the established vision for the growth of the City (e.g., Strategic Plan for Equitable Economic Development , Richmond 300, Vision 2020, etc.)
- Create opportunities for social and economic inclusion

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 2,319,380	$ 2,002,107	$ 2,681,115	$ 3,119,997
Operating	$ 6,229,311	$ 2,477,892	$ 1,952,219	$ 2,108,272
Total General Fund	**$ 8,548,691**	**$ 4,479,999**	**$ 4,633,334**	**$ 5,228,269**
Special Fund	$ -	$ -	$ -	$ -
Capital Improvement Plan	$ -	$ 10,000,000	$ -	$ -
Total Summary	**$ 8,548,691**	**$ 14,479,999**	**$ 4,633,334**	**$ 5,228,269**
Per Capita	$ 37.66	$ 63.22	$ 19.88	$ 21.65
General Fund Staffing	15.00	15.00	17.00	19.50
Other Funds Staffing	-	-	1.00	1.00
***Total Staffing**	**15.00**	**15.00**	**18.00**	**20.50**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

**Third and forth year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2024 and FY 2025 Actuals for this Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
City Property Programs Administrator	-	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	-
Director of Economic Development	1.00	1.00	-
Economic Development Business Services Manager	2.00	2.00	-
Economic Development Programs Administrator	2.00	2.00	-
Executive Assistant, Senior	2.00	2.00	-
Management Analyst, Associate	-	1.00	1.00
Management Analyst, Principal	1.00	1.00	-
Management Analyst, Senior	2.00	2.00	-
Public Information Manager	1.00	1.00	-
Real Estate Analyst	1.00	1.00	-
Real Estate Development Manager, Senior	1.00	1.00	-
Senior Manager	1.00	1.00	-
Senior Policy Advisor	2.00	2.50	0.50
Grand Total	**17.00**	**19.50**	**2.50**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 0.50 $ 188,393**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts and the split costing of a Senior Policy Advisor position. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00 $ 18,194**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase **FTE: 0.00 $ 23,785**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Personnel Tranfers **FTE: 2.00 $ 176,229**

Transfer of a City Property Programs Administrator from the Department of General Services to better align the role with the City's real estate strategy and economic development initiatives as well as the transfer of a Management Analyst, Associate from the Office of Community Wealth Building to support the DCAO of Economic Development. Corresponding adjustments have been made to those departments.

Provide Agency Enhancement **FTE: 0.00 $ 250,000**

Provide funding for a Façade Improvement Grant Program.

Support Employee Parking **FTE: 0.00 $ (1,280)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

FY 2027 Adopted Budget Adjustments

Reduce Citywide Expenditures **FTE: 0.00 $ (92,667)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment **FTE: 0.00 $ 32,281**

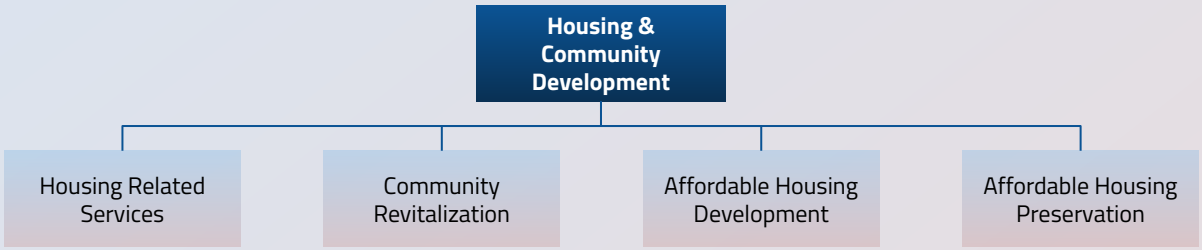
Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total **FTE: 2.50 $ 594,935**

Housing & Community Development

Overview

The Department of Housing and Community Development (HCD) is responsible for managing and implementing programs and investing funds for the development of housing, community revitalization, and housing related services. HCD manages the City's Federal Entitlement funds, from the U.S. Department of Housing and Urban Development (HUD), and American Rescue Plan Act (ARPA) funds, from the U.S. Department of Treasury. HCD also manages funds allocated to the Affordable Housing Trust Fund (AHTF), the Equitable Affordable Housing Program (EAHP), and funds allocated to Department in the Capital Improvement Plan (CIP) and General Fund budgets. Federal and local funds are used to implement programs and support projects that facilitate access to affordable housing and housing related services in collaboration with community partners and other City departments.



Mission

The City of Richmond's Department of Housing and Community Development's (HCD) mission is to build strong, healthy, and thriving mixed-income neighborhoods that meet the needs of all Richmonders by ensuring access to a spectrum of high-quality affordable housing options, both rental and homeownership, that are transit oriented, support commercial enterprises, offer community amenities, and are sustainable and resilient.

Vision

Richmond is an attractive, safe, diverse and inclusive City with neighborhoods of choice. Our City's neighborhoods will be comprised of quality sustainable and affordable housing options for all residents, including low and very low income residents, and well maintained commercial corridors that offer an array of retail and professional services.

Objectives

- Enhance affordable housing options throughout the City for residents across a spectrum of incomes by aligning available funding and utilizing Federal, ARPA, EAHP, and AHTF funding to leverage private investment in the development and preservation of affordable housing units
- Partner with Richmond Redevelopment Housing Authority (RRHA) to implement the strategic plan for the redevelopment and transformation of the public housing sites into "Communities of Choice"
- Partner with the Department of Human Services, the Greater Richmond Continue of Care, and Richmond area service providers to improve services for individuals experiencing housing instability
- Implement strategies that incentivize and require affordable housing developed to be climate resilient and sustainable, thereby increasing their long-term affordability
- Implement anti-displacement strategies and policies


$43M
Total Accessible Housing Investments
GF+AHRF $20M
General Fund + Affordable Housing Revoiving Fund
HOME $2.2M
HOME Investent Partonships Program
CDBG $7M
Community Development Block Grant
ESG $394K
Emergency Solutions Grant
HOPWA $3M
Housing Opportunities for Persons with AIDS
CIP $11M
Capital Improvement Program
Projects / Agencies
700 West. 44th Apts.
7000 Carnation
Alton Avenue Apts.
Bainbridge St. Apts.
Oak Grove Development
Highland Grove Development
Better Housing Coalition
CARITAS
HomeAgain
Homeward
Housing Families First
Project HOMES
RRHA
Habitat for Humanity Richmond
Commonwealth Catholic Charities

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,353,228	$ 1,243,723	$ 1,580,149	$ 2,126,192
Operating	$ 2,265,649	$ 5,409,478	$ 831,081	$ 1,007,516
Total General Fund	**$ 3,618,877**	**$ 6,653,201**	**$ 2,411,230**	**$ 3,133,708**
Special Fund	$ 8,173,696	$ 2,206,716	$ 16,803,481	$ 14,306,283
Capital Improvement Plan	$ 10,000,000	$ 15,048,695	$ 17,925,437	$ 11,625,868
Total Summary	**$ 21,792,573**	**$ 23,908,612**	**$ 37,140,148**	**$ 29,065,859**
Per Capita	$ 96.02	$ 104.39	$ 159.37	$ 120.37
General Fund Staffing	8.62	10.97	10.17	13.37
Other Funds Staffing	9.38	9.03	8.83	6.63
***Total Staffing**	**18.00**	**20.00**	**19.00**	**20.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

**Third and forth year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2024 and FY 2025 Actuals for this Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant	0.07	0.12	0.05
Deputy Department Director	-	1.00	1.00
Deputy Department Director, Senior	0.85	0.85	-
Director of Housing and Community Development	1.00	0.80	(0.20)
Executive Assistant	1.00	1.00	-
Management Analyst, Senior	2.00	2.00	-
Program and Operations Manager	-	1.00	1.00
Project Development Manager	1.00	2.00	1.00
Project Development Manager, Senior	2.25	3.60	1.35
Senior Manager	1.00	-	(1.00)
Senior Policy Advisor	1.00	1.00	-
Grand Total	**10.17**	**13.37**	**3.20**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 3.20** — **$ 497,535**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and costing reallocations among HCD related funds. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 21,829**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 10,650**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ (340)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Adjust One-time Costs — **FTE: 0.00** — **$ (225,000)**

Reduce funds for non-recurring expenditures related to contractual services.

Reduce Citywide Expenditures — **FTE: 0.00** — **$ (48,225)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Community Investment — **FTE: 0.00** — **$ 450,000**

Investment in supporting the Jackson Ward Community Plan, including the revitalization of Gilpin Court. Funds will be used to support additional staff capacity, detailed assessment of resident needs, initial funding for case management services and other related funding support.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 16,029**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: 3.20** — **$ 722,478**



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Office of Community Wealth Building

Overview

The Office of Community Wealth Building (OCWB), established by City Code §2-742 and reinforced through the 2025 Mayoral Action Plan – A Thriving Economy and the FY 2026 OCWB Strategic Plan, serves as the City of Richmond's central hub for poverty reduction and economic mobility. OCWB operates as a collective impact hub, aligning City agencies, nonprofits, educators, employers, and community partners under a unified strategy to help Richmond residents transition from poverty to self-sufficiency and ultimately generational wealth.

The OCWB Strategic Pillars of Coordination, Programs, and Systems Change ensure that all funded and operated programs function as an integrated system to align investments and partnerships, remove barriers to employment, track shared performance measures, report outcomes to City Leadership, and advance policy and systems improvements.

OCWB workforce strategies prioritize high-growth, family-sustaining wage sectors, including Healthcare, Construction & Skilled Trades, Advanced Manufacturing, and Logistics & Technology.



Mission

The mission of the Office of Community Wealth Building is to drive solutions that improve the quality of life and expand pathways to prosperity for all Richmond residents, fostering a stronger, more unified city.

Vision

A thriving city where economic growth, community-rooted solutions, and generational advancement are accessible to all.

Objectives

- Increase access to workforce development programming for impacted communities
- Provide skills training in career pathways in high demand occupations
- Increase the development of new, strategic partnerships and strengthen existing partnerships to advance the city's economic mobility agenda
- Increase "community voice" and outreach for impacted communities
- Increase year-round programming for youth from impacted communities
- Increase wealth building initiatives to create homeownership, entrepreneurship, and other social enterprise opportunities for impacted communities
- Increase efforts in barrier mitigation (i.e. childcare, transportation, etc.)
- Increase professional development opportunities for staff
- Enhance communications strategy/brand to increase awareness of program offerings and resources available for impacted communities
- Strengthen communications strategy and brand awareness to increase program visibility
- Leverage integrated data systems and performance metrics to ensure accountability and equitable access
- Align workforce policies with City priorities to ensure compliance, fiscal stewardship, and sustainable mobility
- Cultivate cross-sector partnerships with employers, community organizations, and government agencies to expand access to quality jobs, training pathways, and coordinated services

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 3,868,107	$ 3,577,696	$ 3,567,448	$ 3,688,497
Operating	$ 1,475,802	$ 1,923,304	$ 1,193,621	$ 1,197,941
Total General Fund	**$ 5,343,909**	**$ 5,501,000**	**$ 4,761,069**	**$ 4,886,438**
Special Fund	$ 543,676	$ 650,612	$ 1,181,242	$ 924,950
Total Summary	**$ 5,887,585**	**$ 6,151,612**	**$ 5,942,311**	**$ 5,811,388**
Per Capita	$ 25.94	$ 26.86	$ 25.50	$ 24.07
General Fund Staffing	36.00	35.00	31.00	32.00
Other Funds Staffing	-	-	14.00	2.00
***Total Staffing**	**36.00**	**35.00**	**45.00**	**34.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all currently General Fund filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician, Senior	1.00	1.00	-
Deputy Department Director	1.00	-	(1.00)
Director, Office of Community Wealth Building	1.00	1.00	-
Economic Development Programs Administrator	-	1.00	1.00
Executive Assistant	1.00	1.00	-
Human Services Analyst	1.00	1.00	-
Human Services Technician	1.00	1.00	-
Management Analyst	5.00	5.00	-
Management Analyst, Associate	14.00	12.00	(2.00)
Management Analyst, Senior	2.00	3.00	1.00
Office Assistant	-	1.00	1.00
Program and Operations Supervisor	2.00	3.00	1.00
Program and Operations Supervisor, Senior	1.00	1.00	-
Research and Policy Analyst	1.00	1.00	-
Grand Total	**31.00**	**32.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 2.00** — **$ 89,016**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 51,261**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 13,740**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Personnel Tranfers — **FTE: (1.00)** — **$ (47,490)**

Transfer of a Management Analyst, Associate to the Department of Economic Development to support the DCAO of Economic Development.

Support Employee Parking — **FTE: 0.00** — **$ 4,320**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 14,522**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Total — **FTE: 1.00** — **$ 125,369**



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Office of Sustainability

Overview

The primary responsibilities of the Office of Sustainability are to strategically plan, coordinate, and implement the City's climate action, climate resilience, and climate equity initiatives; evaluate the initiatives and component parts to enhance effectiveness; serve as a champion and catalyst to promote awareness and engagement for equitable climate action and resilience initiatives within city government and across the community; and serve as the designated point of public accountability for progress on these initiatives.



Mission

Serve as the central hub of equitable climate action and resilience.

Vision

The Office of Sustainability envisions a future where all Richmonders, regardless of their identity or neighborhood, thrive in a climate-resilient and climate-neutral community.

Objectives

- Implement RVAgreen 2050: Climate Equity Action Plan 2030
- Ensure the city and community are on track to reduce greenhouse gas emissions by 45 percent by 2030 and achieve net zero emissions by 2050
- Prepare for, adapt, and improve the community's resilience to local climate impacts
- Maintain committed to the community priorities of:
  - > Racial equity and environmental justice;
  - > Community wealth;
  - > Affordable housing;
  - > Neighborhoods;
  - > Health and well-being;
  - > Engagement and communication

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 737,847	$ 1,015,088	$ 1,178,506	$ 1,302,165
Operating	$ 258,695	$ 235,360	$ 460,000	$ 492,160
Total General Fund	**$ 996,542**	**$ 1,250,448**	**$ 1,638,506**	**$ 1,794,325**
Special Fund	$ 10,000	$ -	$ 10,812,500	$ 409,950
Total Summary	**$ 1,006,542**	**$ 1,250,448**	**$ 12,451,006**	**$ 2,204,275**
Per Capita	$ 4.43	$ 5.46	$ 53.43	$ 9.13
General Fund Staffing	6.00	8.00	8.00	9.00
Other Funds Staffing	-	-	1.00	3.60
***Total Staffing**	**6.00**	**8.00**	**9.00**	**12.60**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Director of the Office of Sustainability	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
Management Analyst	2.00	2.00	-
Management Analyst, Senior	1.00	1.00	-
Policy Advisor	-	1.00	1.00
Program and Operations Manager	1.00	1.00	-
Program and Operations Supervisor	1.00	-	(1.00)
Project Manager	-	1.00	1.00
Sustainability Manager	1.00	1.00	-
Total General Fund	**8.00**	**9.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** **$ (40,028)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** **$ 11,173**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** **$ 7,142**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Contractual Agreements — **FTE: 0.00** **$ 30,000**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include utilty service.

Support Employee Parking — **FTE: 0.00** **$ 2,160**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Council Amendments

Support Council Amendment — **FTE: 0.00** **$ 10,486**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: 1.00** **$ 134,886**

Provide funding to support 1 FTE, Policy Advisor (Energy Efficiency Coordinator) (Total Salary + Benefits).

Total — **FTE: 1.00** **$ 155,819**



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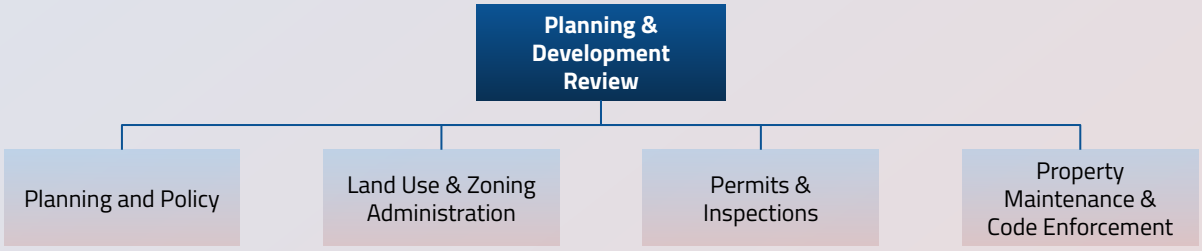
Planning & Development Review

Overview

Our organizational structure and scope of responsibility includes:

- Division of Planning and Policy: land use, infrastructure, transportation planning; public engagement; code changes
- AuthentiCITY Studio: architecture; public art; public facility design; historic and cultural resource stewardship
- Division of Land Use and Zoning Administration: rezoning; subdivision; site plan review; inspection and compliance
- Bureau of Permits and Inspections: building code permitting, plan review, inspection, and compliance
- Division of Property Maintenance and Code Enforcement: building code education, inspection, and compliance
- Operations: personnel, finances, equipment, and related internal services

We support the City Planning Commission, Board of Zoning Appeals, Commission of Architectural Review, History and Culture Commission, Public Art Commission, Urban Design Committee, and the Local Board of Building Code Appeals. We collaborate with Richmond Public Schools, the Richmond Redevelopment and Housing Authority, and the Richmond Regional Planning District Commission (PlanRVA) on planning and development matters.



Mission

Directed by the City Charter and City Code, the Department of Planning and Development Review (PDR) promotes health, safety, morals, comfort, prosperity, and general welfare through the physical development of the City.

Vision

The City of Richmond has a more accessible, productive, resilient, and beautiful built environment.

Objectives

We convene and connect people, adopt and implement policies, improve and enhance operations, and negotiate and close transactions. Our broad range of activities include, but are not limited to:

- Engaging and educating civic and neighborhood associations, business owners, residents, and potential clients
- Implementing the master plan (Richmond 300) and leading its 2025 update
- Preparing neighborhood, corridor, and node plans
- Managing citywide Cultural Heritage Stewardship Plan, The Shockoe Project, Interpretive Center
- Facilitating City-initiated rezonings, zoning ordinance amendments, and text changes
- Approving building, trade, and elevator permits, plan reviews, certificates of occupancy
- Enforcing zoning, building, and property maintenance codes
- Performing Section 106 review for projects receiving federal funding

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 12,402,758	$ 13,882,634	$ 15,835,178	$ 15,538,575
Operating	$ 2,148,832	$ 2,209,427	$ 2,314,367	$ 2,404,760
Total General Fund	**$ 14,551,590**	**$ 16,092,061**	**$ 18,149,545**	**$ 17,943,335**
Special Fund	$ 4,496,315	$ 5,030,585	$ 14,687,669	$ 6,039,469
Capital Improvement Plan	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Total Summary	**$ 19,297,905**	**$ 21,372,646**	**$ 33,087,214**	**$ 24,232,804**
Per Capita	$ 85.03	$ 93.32	$ 141.98	$ 100.35
General Fund Staffing	131.88	131.50	144.00	141.50
Other Funds Staffing	0.12	0.50	-	0.50
***Total Staffing**	**132.00**	**132.00**	**144.00**	**142.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
House Bill 1966 Revenue	$ 12,417,000	$ 12,365,200	$ 13,412,000	$ 13,412,000
Other PDR Revenue	$ 750,400	$ 752,000	$ 661,200	$ 661,200
Total PDR Revenue	$ 13,167,400	$ 13,117,200	$ 14,073,200	$ 14,073,200

With the exception of the levy imposed pursuant to § 36-137, any fees levied pursuant to this subsection (B.) New construction and (C.) Existing buildings and structures) shall be used only to support the functions of the local building department. Code of Virginia § 36-105. Enforcement of Code; appeals from decisions of local department; inspection of buildings; inspection warrants; inspection of elevators; issuance of permits.

"Local building department" means the agency or agencies of any local governing body charged with the administration, supervision, or enforcement of the Building Code and regulations, approval of plans, inspection of buildings, or issuance of permits, licenses, certificates or similar documents. Code of Virginia § 36-97. Definitions.

Note: Funds are used pursuant to Code of Virginia § 36-105 primarily for operation of the Permits & Inspections and Code Enforcement divisions within the Department of Planning and Development Review (PDR), which functions as the defined "local building department" for the City, as well as additional indirect costs that support the building department functions.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician	1.00	-	(1.00)
Administrative Technician, Senior	5.00	5.00	-
Code Enforcement Inspector	17.00	18.00	1.00
Commissioner of Buildings	1.00	1.00	-
Customer Service Specialist	2.00	2.00	-
Demolition Coordinator	1.00	1.00	-
Deputy Department Director	1.00	1.00	-
Deputy Department Director, Senior	2.00	2.00	-
Director of Planning and Development Review	1.00	1.00	-
Engineer, Principal	1.00	1.00	-
Engineer, Senior	3.00	3.00	-
Environmental Abatement Coordinator	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
GIS Analyst	1.00	1.00	-
Inspection Field Supervisor	9.00	9.00	-
Management Analyst, Associate	3.00	4.00	1.00
Management Analyst, Senior	1.00	-	(1.00)
Permits Architect	1.00	-	(1.00)
Planner	19.00	18.50	(0.50)
Planner Associate	8.00	5.00	(3.00)
Planner, Principal	-	2.00	2.00
Planning Clerk	2.00	2.00	-
Planning Specialist	10.00	10.00	-
Planning Supervisor	2.00	1.00	(1.00)
Plans Examiner	12.00	12.00	-
Plans Examiner, Senior	-	1.00	1.00
Program and Operations Manager	6.00	4.00	(2.00)
Program and Operations Supervisor	7.00	9.00	2.00
Property Maintenance Enforcement Inspector	22.00	22.00	-
Property Maintenance Enforcement Inspector, Senior	1.00	1.00	-
Senior Manager	2.00	2.00	-
Technology Coordinator (Agency)	1.00	1.00	-
Grand Total	**144.00**	**141.50**	**(2.50)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: (1.50)** — **$ (571,158)**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, and reorganization efforts based on increased workloads which resulted in costing reallocations among funds. The does not reflect a decrease in overall staffing. It also include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 225,584**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 47,051**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Employee Parking — **FTE: 0.00** — **$ 11,520**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — **FTE: 0.00** — **$ 88,873**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Adjust One-time Costs — **FTE: 0.00** — **$ (300,000)**

Reduction in funding for neighborhood signage. This adjustment was approved during the city council budget amendment process.

Support Shockhoe Heritage Campus Interpretive Center — **FTE: 0.00** — **$ 290,000**

Provide required matching funds for the Mellon Foundation grant supporting the historic preservation and initial operations of the Shockhoe Heritage Campus Interpretive Center in historic Shockhoe Bottom.

Reduce Citywide Expenditures — **FTE: (2.00)** — **$ (171,537)**

The operational and personnel reductions incorporated in this budget reflect a focused effort to tighten spending while protecting essential services. Departments prioritized vacancy management, internal cost controls, and targeted adjustments to avoid material impacts to core programs, resident-facing services, and key administrative priorities.

Council Amendments

Support Council Amendment — **FTE: 0.00** — **$ 66,253**

Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.

Support Council Amendment — **FTE: 1.00** — **$ 107,204**

Provide funding to support 1 FTE, Planner (Total Salary + Benefits).

Total	**FTE: (2.50)**	**$ (206,210)**



Judicial

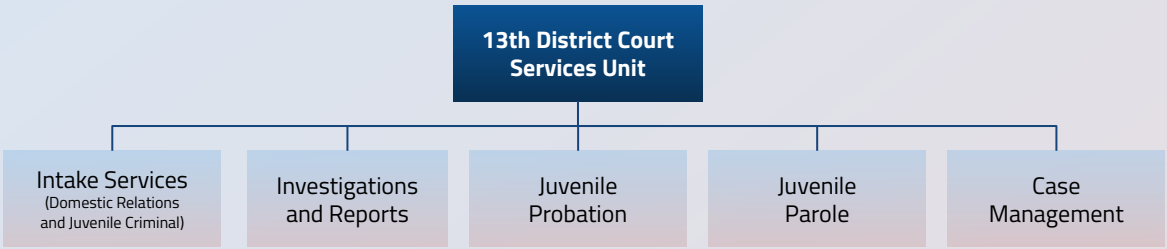


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13th District Court Services Unit

Overview

The 13th District Court Service Unit (CSU) is a community program of the Virginia Department of Juvenile Justice (DJJ) that exclusively serves the Richmond Juvenile and Domestic Relations District Court. The CSU's mandated essential functions include domestic relations intake services, criminal intake services for juveniles, investigations and reports, juvenile probation supervision, juvenile parole supervision, case management, and other related services in the community.



Mission

The 13th District CSU protects the public by preparing court-involved and committed youth to be successful citizens.

Vision

The 13th District CSU increases public safety by providing effective interventions that strengthen and improve the lives of youth, families, and communities within Richmond City. We strive in all work to meet the needs of our youth and families through DJJ's values of safety, responsibility, communication, and respect.

Objectives

- Increase public safety by increasing the percentage of youth on probation supervision who are successful
- Increase public safety by increasing the percentage of committed youth who are successful after release
- Build cooperation and trust with law enforcement, courts, schools, and other community stakeholders
- Recruit, hire, and retain highly qualified and competent staff who can implement and accomplish DJJ's mission and goals

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 83,955	$ 90,276	$ 93,583	$ 97,930
Operating	$ 97,850	$ 106,101	$ 114,311	$ 123,639
Total General Fund	**$ 181,805**	**$ 196,377**	**$ 207,894**	**$ 221,569**
Total Summary	**$ 181,805**	**$ 196,377**	**$ 207,894**	**$ 221,569**
Per Capita	$ 0.80	$ 0.86	$ 0.89	$ 0.92
General Fund Staffing	1.00	1.00	1.00	1.00
***Total Staffing**	**1.00**	**1.00**	**1.00**	**1.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Social Casework Specialist	1.00	1.00	-
Grand Total	**1.00**	**1.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures	**FTE: 0.00**	**$**	**2,076**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$**	**2,271**

Provide a three and a quarter (3.25) percent salary increase for the general employee whose position is not formally included in a bargaining unit, but who would otherwise have been eligible under similar classifications effective July 2026.

Support Fleet Management Services	**FTE: 0.00**	**$**	**8,416**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Utility Services	**FTE: 0.00**	**$**	**912**

Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Total	**FTE: 0.00**	**$**	**13,675**



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Richmond Recovery Court

Overview

The Richmond Recovery Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for using offenders in Richmond's Circuit Court.



Mission

The Richmond Recovery Court is designed to promote public safety and reduce the recidivism rate of drug-related crime, while increasing the likelihood of successful rehabilitation by providing a comprehensive program of drug treatment services, probation and case management supervision, and intensive judicial monitoring for non-violent offenders with substance use disorders.

Vision

The vision for the Richmond Recovery Court Program is to work with individuals who are engaged in drug related crimes and committed towards making lifestyle changes, by providing them quality substance abuse services as the program seeks to decrease the prevalence of criminal activity in the City of Richmond and advance the safety and well-being of our community.

Richmond Recovery Court

Objectives

- Reduce the incidence of drug use by participants assigned to the program
- Serve as an alternative to incarceration and help reduce overcrowding in the jails
- Increase the rate of successful completion of the Richmond Recovery Court program by providing evidence-based treatment solutions to participants of the program
- Decrease the City of Richmond's and taxpayer's cost associated with incarcerating an offender, by providing an alternative to incarceration

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 579,622	$ 611,325	$ 695,516	$ 676,113
Operating	$ 236,170	$ 190,614	$ 171,759	$ 185,566
Total General Fund	**$ 815,792**	**$ 801,939**	**$ 867,275**	**$ 861,679**
Special Fund	$ 164,267	$ -	$ 147,875	$ 132,000
Total Summary	**$ 980,059**	**$ 801,939**	**$ 1,015,150**	**$ 993,679**
Per Capita	$ 4.32	$ 3.50	$ 4.36	$ 4.11
General Fund Staffing	7.00	7.00	7.00	7.00
Other Funds Staffing	1.00	1.00	1.00	1.00
***Total Staffing**	**8.00**	**8.00**	**8.00**	**8.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Adult Drug Court Specialist	5.00	5.00	-
Assistant Director of Adult Drug Court	1.00	1.00	-
Finance Analyst/Adult Drug Court	1.00	1.00	-
Grand Total	**7.00**	**7.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — FTE: 0.00 — $ (26,943)

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — FTE: 0.00 — $ 7,540

Provide a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented July 2026.

Support Employee Parking — FTE: 0.00 — $ 3,600

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services — FTE: 0.00 — $ 10,207

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Total — FTE: 0.00 — $ (5,596)



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Civil Court

Overview

The General District Courts have exclusive authority to hear civil cases with claims of $4,500 or less and share authority with the circuit courts to hear cases with claims between $4,500 and $25,000, and up to $50,000 in civil cases for personal injury and wrongful death. Examples of civil cases are landlord and tenant disputes, contract disputes and suits in debt.



Mission

The mission of the Judiciary - Civil Court is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against state and city laws, and by encouraging respect for the law and the administration of justice.

Vision

To continue providing services to the citizens of the City of Richmond and Commonwealth of Virginia, according to statutes that govern actions in the General District Courts.

Objectives

- To effectively manage resources by instilling confidence in the court system among the general public
- To leverage technology to expand and enhance court services
- To maintain the court's efficiency of concluding civil case filings within the time guidelines established by the Supreme Court of Virginia

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 70,552	$ 119,024	$ 99,164	$ 107,084
Total General Fund	**$ 70,552**	**$ 119,024**	**$ 99,164**	**$ 107,084**
Total Summary	**$ 70,552**	**$ 119,024**	**$ 99,164**	**$ 107,084**
Per Capita	$ 0.31	$ 0.52	$ 0.43	$ 0.44

FY 2027 Adopted Budget Adjustments

Support Employee Parking	**FTE: 0.00**	**$ 7,920**
Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.		
Total	**FTE: 0.00**	**$ 7,920**

Criminal/Manchester Courts

Overview

The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner. The Richmond General District Court is to provide security and justice to all citizens of the Commonwealth of Virginia. Our service is for the public safety, as well as equal justice for all citizens.



Mission

The mission of the Judiciary - Criminal/Manchester is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

Vision

To continue providing services in a fair, accessible, and responsive manner to the citizens of the City of Richmond and the Commonwealth of Virginia in accordance with the statutes that govern actions of the General District Court.

Objectives

- Effectively manage resources to instill confidence in the court system among the general public
- Ensure staff are trained by staying current with proposed/enacted legislation and online resources
- Leverage technology to expand and enhance the provision of court services

Criminal/Manchester Courts

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 47,963	$ 85,601	$ 78,190	$ 78,190
Total General Fund	**$ 47,963**	**$ 85,601**	**$ 78,190**	**$ 78,190**
Special Fund	$ 132,408	$ 339,717	$ 150,000	$ 150,000
Total Summary	**$ 180,371**	**$ 425,318**	**$ 228,190**	**$ 228,190**
Per Capita	$ 0.79	$ 1.86	$ 0.98	$ 0.94

FY 2027 Adopted Budget Adjustments

There are no operating changes to this budget.

Juvenile & Domestic Relations Court

Overview

The Juvenile Domestic Relations Court (JDRC) handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse neglect, or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrusted, agreements, court-ordered rehabilitation service and court consent for medical treatment. Approximately 60 percent of the Court's cases are adult matters and the remaining 40 percent juvenile with a total of 31,238 hearings from January 2025 - December 2025.



Mission

The mission of the Juvenile Domestic and Relations District Court (JDRC) is to provide an independent forum to: (1) resolve juvenile and domestic relations disputes and other legal matters in a fair, efficient, and effective manner, and (2) protect the rights of all parties before the Court pursuant to the laws of Virginia, Constitution of Virginia, and the United States. The Court will advance the best interests of youth and families and serve and protect the citizens of the Commonwealth of Virginia by holding individuals accountable for their actions.

Vision

To ensure quality court services, stronger youth and families, and a safer community.

Objectives

- Maintain efficient and effective court administration and operations
- Continue to protect those who cannot protect themselves
- Continue to achieve effective outcomes for youth and families who come before the Court
- Continue to provide appropriate services to aid "at-risk" children and their families while safeguarding the community

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 125,701	$ 133,047	$ 139,213	$ 142,842
Operating	$ 105,809	$ 108,291	$ 164,713	$ 183,713
Total General Fund	**$ 231,510**	**$ 241,338**	**$ 303,926**	**$ 326,555**
Total Summary	**$ 231,510**	**$ 241,338**	**$ 303,926**	**$ 326,555**
Per Capita	$ 1.02	$ 1.05	$ 1.30	$ 1.35
General Fund Staffing	1.00	1.00	1.00	1.00
***Total Staffing**	**1.00**	**1.00**	**1.00**	**1.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Dispute Resolution Coordinator	1.00	1.00	-
Grand Total	**1.00**	**1.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 0.00** **$ 186**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 1,480**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Support Contractual Agreements **FTE: 0.00** **$ 19,000**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts includes maintenance and service of the evidence system.

FY 2027 Adopted Budget Adjustments

Council Amendments

Support Council Amendment	**FTE: 0.00**	**$**	**1,963**
Provide remaining dollars needed for a three and a quarter (3.25) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented in July 2026.			
Total	**FTE: 0.00**	**$**	**22,629**

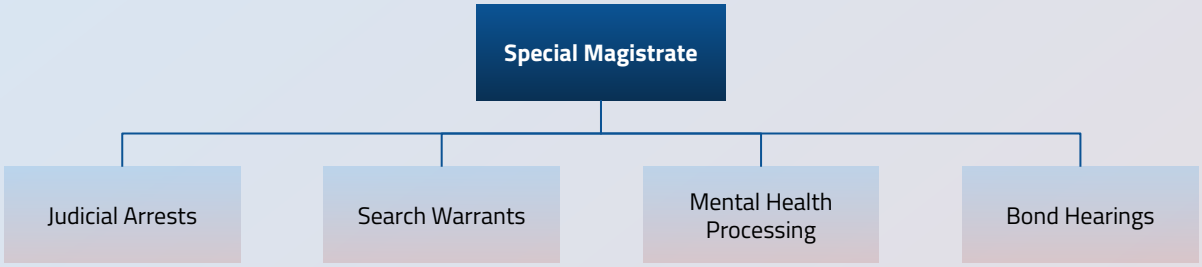


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Special Magistrate

Overview

The Richmond City Magistrate's Office is a first point of contact for the judicial system and handles arrest and search warrants, mental health processes, and conducts bond hearings.



Mission

The mission of the Special Magistrates' Office is to fairly and expeditiously handle requests for arrest and mental health processes.

Vision

To fairly and expeditiously handle requests for arrest and mental health processes.

Objectives

- To conduct neutral and impartial hearings for the public and law enforcement related to arrest, searches, and bail
- To engage in continuing legal education and training of all staff members, as well as local law enforcement

Special Magistrate

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 3,119	$ 3,119	$ 36,195	$ 36,195
Total General Fund	**$ 3,119**	**$ 3,119**	**$ 36,195**	**$ 36,195**
Total Summary	**$ 3,119**	**$ 3,119**	**$ 36,195**	**$ 36,195**
Per Capita	$ 0.01	$ 0.01	$ 0.16	$ 0.15

FY 2027 Adopted Budget Adjustments

There are no operating changes to this budget.

Traffic Court

Overview

The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia as well as Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases.



Mission

The mission of the Judiciary - Traffic Court is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

Vision

To continue to contribute to an orderly society while encouraging respect for the law.

Objectives

- To effectively manage resources by instilling confidence in the court system among the general public
- To ensure staff are trained by staying current with proposed/enacted legislation and online resources
- To provide quality customer service that treats all with respect and fairness

Traffic Court

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 25,602	$ 49,002	$ 48,497	$ 48,497
Total General Fund	**$ 25,602**	**$ 49,002**	**$ 48,497**	**$ 48,497**
Total Summary	**$ 25,602**	**$ 49,002**	**$ 48,497**	**$ 48,497**
Per Capita	$ 0.11	$ 0.21	$ 0.21	$ 0.20

FY 2027 Adopted Budget Adjustments

There are no operating changes to this budget.

Constitutional Offices



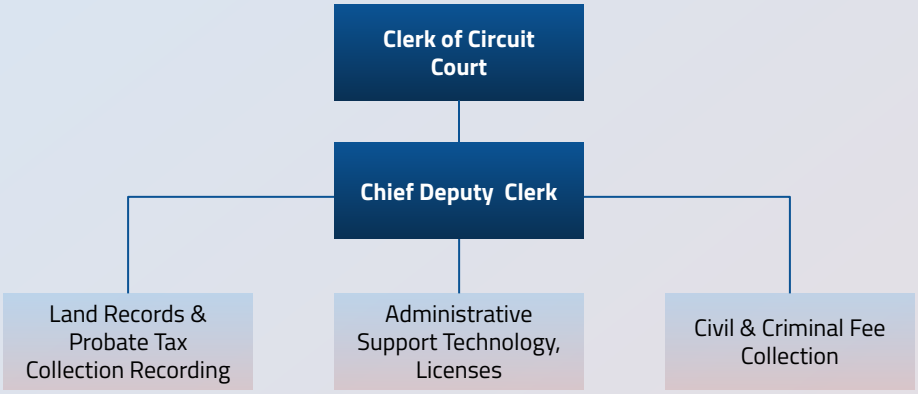


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Circuit Court

Overview

The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Clerk's office and the Court are processed and maintained as prescribed by law.



Mission

The Circuit Court Clerk's Office strives to provide quality, professional service to the public and participants of the judiciary system in a timely and cost-effective manner with courtesy and impartiality. The Clerk's focus includes being accessible to all parties requiring the use of the court system; assisting individuals by providing procedures and guidance, if appropriate; providing administrative support to the Court; recording accurate and reliable information; creating and preserving the Court's records and maintaining the Court's financial accounts.

We aim to continually advance our use of technology, creating an atmosphere that is user-friendly to the citizens, officers of the Court, and representatives of other agencies. The Clerk collects several million dollars in local and state fees and taxes annually.

Vision

The Richmond Circuit Court Clerk's office will be fair and impartial. Our vision is to treat court users with dignity, courtesy, and respect. We will provide accessible services to the community and court users and seek to resolve matters efficiently while providing quality service. We will seek to employ innovative practices and procedures to serve the community and court users better and strive to maintain an adequate and safe courthouse.

Objectives

- Ensure the efficient and mannerly processing of filings, applications, recordings and trials as prescribed by law
- Ensure accessibility of our offices to all individuals (public, counsel, representatives of many various agencies, etc.) in a courteous and professional manner
- To continue to use technology to advance our levels of customer service and maintenance of our court records

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 4,316,308	$ 4,693,266	$ 5,048,804	$ 4,913,276
Operating	$ 223,761	$ 241,222	$ 340,157	$ 333,677
Total General Fund	**$ 4,540,069**	**$ 4,934,488**	**$ 5,388,961**	**$ 5,246,953**
Special Fund	$ 129,060	$ 34,196	$ 710,000	$ 950,000
Total Summary	**$ 4,669,129**	**$ 4,968,684**	**$ 6,098,961**	**$ 6,196,953**
Per Capita	$ 20.57	$ 21.69	$ 26.17	$ 25.66
General Fund Staffing	53.50	54.00	54.00	55.00
***Total Staffing**	**53.50**	**54.00**	**54.00**	**55.00**

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Assistant-Circuit Court	1.00	1.00	-
Assistant Chief Deputy Clerk-Circuit Court	1.00	1.00	-
Chief Deputy Clerk-Circuit Court	1.00	1.00	-
Clerk-Circuit Court	1.00	1.00	-
Deputy Clerk--Circuit Court	35.00	36.00	1.00
Deputy Clerk--Circuit Court Supervisor	4.00	4.00	-
Law Clerk-Courts	3.00	3.00	-
Secretary to Circuit Court Judges	7.00	7.00	-
Staff Attorney/Court Administrator	1.00	1.00	-
Grand Total	**54.00**	**55.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: 1.00** **$ (203,459)**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the addition of one Deputy Clerk. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support State Salary Increase **FTE: 0.00** **$ 67,931**

Provide the projected two percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

Support Employee Parking **FTE: 0.00** **$ (6,480)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Total **FTE: 1.00** **$ (142,008)**



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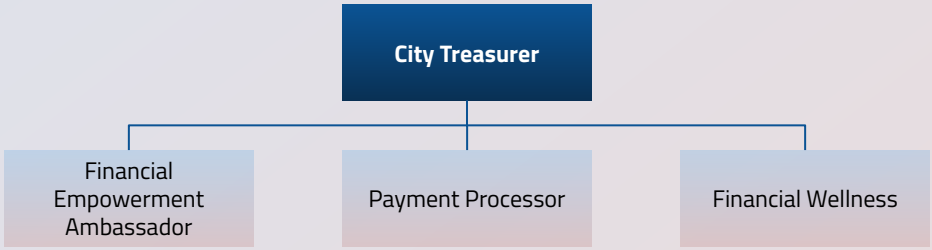
City Treasurer

Overview

As a Constitutional Office of the Commonwealth of Virginia, the City Treasurer processes payments for portions of our judicial system including Sheriff's Fees, the Commonwealth Attorney's Office, and General District courts, as well as, managing payments for jurors and witness travel reimbursements.

In 2019, the Treasurer's Office was expanded to include an Office of Financial Empowerment (OFE) where the City Treasurer serves as the Financial Empowerment Ambassador for the city. The OFE identifies viable resources that are readily available to the community to help residents navigate financial barriers, while helping others discover money, options, and resources that empower them. Resources are available online, onsite, through area partners, seminars, workshops and other tools. This includes the Financial Empowerment Pathway offerings where participants from the Richmond Resilience Initiative (Mayor's Guaranteed Income Program) and other city residents can attend financial literacy workshops.

Each year the City Treasurer/OFE hosts an Annual Financial Literacy Fair for a collaborative event with community partners and offers onsite workshops, seminars, and resources to help equip residents with the tools they need to navigate financial barriers. In conclusion, the OFE also oversees the Community Resource Navigators program where individuals can speak with subject matter experts to identify current and relevant resources to meet their specific needs. The Navigators program was launched in 2021 and continues to serve as a reliable resource for our residents.



Mission

The mission of the Richmond City Treasurer's Office is to inspire individuals to take small steps for big change by embracing M.O.R.E. - Money, Options and Resources Empowerment. As a result, we help people transform their financial futures and reach their potential for lasting change.

City Treasurer

Vision

"Small Steps, Big Change: Empowering Financial Futures with M.O.R.E."

M.O.R.E. - Money, Options, Resources, and Empowerment"

Objectives

- Further develop the Treasurer's Office of Financial Empowerment with more robust tools to equip our community in navigating financial challenges
- Incorporate onsite, mobile and virtual Financial Coaching services for residents including one-on-one sessions
- Continue to cultivate partnerships with other city agencies to create more opportunities and expand offerings to better serve more city residents
- Provide and promote financial wellness to our youth throughout the city and in our local schools by fostering partnerships throughout the community
- Coordinate financial wellness offerings when payment arrangements are made with delinquent collections
- Support the City's Finance Department through customer service for tax collections and other related services

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 238,482	$ 252,425	$ 323,732	$ 293,445
Operating	$ 158,848	$ 110,323	$ 127,816	$ 127,581
Total General Fund	**$ 397,330**	**$ 362,748**	**$ 451,548**	**$ 421,026**
Total Summary	**$ 397,330**	**$ 362,748**	**$ 451,548**	**$ 421,026**
Per Capita	$ 1.75	$ 1.58	$ 1.94	$ 1.74
General Fund Staffing	2.00	2.00	2.50	2.75
***Total Staffing**	**2.00**	**2.00**	**2.50**	**2.75**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Project Coordinator	0.50	-	(0.50)
City Treasurer	1.00	1.00	-
Deputy Treasurer	1.00	1.75	0.75
Grand Total	**2.50**	**2.75**	**0.25**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures	**FTE: 0.25**	**$**	**(33,709)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support State Salary Increase	**FTE: 0.00**	**$**	**3,422**

Provide the projected two percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

Support Employee Parking	**FTE: 0.00**	**$**	**(235)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Total	**FTE: 0.25**	**$**	**(30,522)**

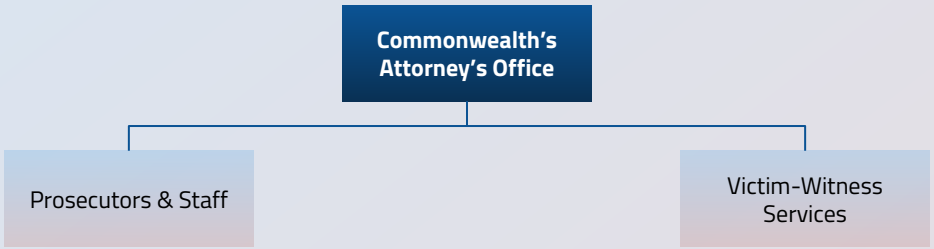


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Commonwealth's Attorney's Office

Overview

The Commonwealth's Attorney's Office prosecutes all levels of criminal and traffic offenses committed in the City of Richmond, with prosecutors and staff dispersed among the Manchester, John Marshall, and Oliver Hill Courthouses. Our jurisdiction includes all adult offenses as well as those committed by and against juveniles. We prioritize investigations of violent offenders and manage prosecutorial resources to provide offender accountability across all crimes and promote community safety.



Mission

The Office's mission is to protect the safety of the community and the rights of all citizens through the vigorous enforcement of the criminal laws in a fair, impartial and transparent manner. We promote public safety and pursue justice by protecting the rights of crime victims and witnesses, and by ensuring that offenders are appropriately dealt with in the criminal justice system.

Vision

The Office utilizes a multi-pronged approach to remove violent criminals from the community through collaboration with a number of local, state, and federal law enforcement agencies, schools and universities, and other community partners.

Objectives

- To base bail determinations on the defendant's dangerousness or flight risk, and not on the defendant's ability to pay a monetary bond
- To increase witness cooperation in the prosecution of violent offenses by building trust through community outreach and engagement
- To reduce recidivism by diverting a significant number of eligible felony and misdemeanor offenders to specialized dockets, including recovery (drug) court and behavioral health dockets
- To support a range of alternatives to conviction or incarceration
- To promote Restorative Justice as an alternative to the traditional criminal justice process
- To exercise prosecutorial discretion to convict those offenders who commit violent or dangerous offenses against the residents of our city

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 8,227,225	$ 9,453,910	$ 9,870,891	$ 9,864,553
Operating	$ 249,610	$ 391,742	$ 600,285	$ 370,656
Total General Fund	**$ 8,476,835**	**$ 9,845,652**	**$ 10,471,176**	**$ 10,235,209**
Special Fund	$ 838,485	$ 512,162	$ 1,207,908	$ 1,207,908
Total Summary	**$ 9,315,320**	**$ 10,357,814**	**$ 11,679,084**	**$ 11,443,117**
Per Capita	$ 41.04	$ 45.22	$ 50.12	$ 47.39
General Fund Staffing	65.00	66.80	68.80	68.80
Other Funds Staffing	11.00	11.00	9.00	7.00
***Total Staffing**	**76.00**	**77.80**	**77.80**	**75.80**

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Assistant-Commonwealth Attorney	2.00	2.00	-
Assistant Commonwealth Attorney	43.00	43.00	-
Automation Coordinator-Commonwealth Attorney	1.00	1.00	-
Commonwealth's Attorney	1.00	1.00	-
Executive Assistant-Commonwealth Attorney	1.00	1.00	-
Finance Director-Commonwealth Attorney	1.00	1.00	-
Paralegal - Commonwealth Attorney	17.00	17.00	-
Victim Witness Administrative Assistant	0.80	0.80	-
Victim Witness Specialist I	2.00	2.00	-
Grand Total	**68.80**	**68.80**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures	**FTE: 0.00**	**$**	**(377,054)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support State Salary Increase	**FTE: 0.00**	**$**	**135,643**

Provide the projected two percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

Support Contractual Agreements	**FTE: 0.00**	**$**	**8,084**

Technical adjustment to account for new and/or increases in existing department contracts. Contracts include the online subsciption for LexisNexis.

Support Employee Parking	**FTE: 0.00**	**$**	**(2,640)**

Technical adjustment to account for employee parking changes anticipated in fiscal year 2027. Parking is provided by funding the city's Parking Enterprise on behalf of employees. This is a routine adjustment which occurs at the beginning of each budget cycle.

Total	**FTE: 0.00**	**$**	**(235,967)**



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General Registrar

Overview

The Constitution of Virginia provides that every locality in the state must have an Electoral Board that is responsible for the conduct of all elections to public office within its jurisdiction. The Electoral Board appoints and is assisted in most of these functions by the General Registrar. While most election matters fall within the purview of the Electoral Board; voter registration, absentee voting and campaign finance are the sole province of the General Registrar.



Mission

The mission of the General Registrar's Office is to provide opportunities in an equitable and courteous manner for all qualified citizens of the City of Richmond to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; to coordinate elections so that they are conducted in a manner that secures the qualified citizen's right to vote and ensures that the results accurately reflect the voters' will; and to be an information resource for citizens regarding voter registration, elections, and elected officials.

Vision

The Electoral Board and Office of the General Registrar envision a community wherein all its citizens understand and are engaged in the selection process for the leaders who will be their voice in city, state, and federal governments.

Objectives

- Access: Ensure that eligible individuals can successfully cast ballots in a reasonable manner
- Trust: Help ensure that the administration of elections is perceived as legitimate with fair, transparent, and accurate results
- Security: Ensure that elections are free from criminal or other malicious activity

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,996,366	$ 1,905,967	$ 1,972,809	$ 1,982,569
Operating	$ 3,988,322	$ 2,775,260	$ 2,770,712	$ 3,420,796
Total General Fund	**$ 5,984,688**	**$ 4,681,227**	**$ 4,743,521**	**$ 5,403,365**
Total Summary	**$ 5,984,688**	**$ 4,681,227**	**$ 4,743,521**	**$ 5,403,365**
Per Capita	$ 26.37	$ 20.44	$ 20.36	$ 22.38
General Fund Staffing	19.64	21.64	19.64	19.32
***Total Staffing**	**19.64**	**21.64**	**19.64**	**19.32**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Deputy General Registrar	1.00	1.00	-
Deputy Registrar	7.00	6.00	(1.00)
Elections Specialist	5.64	5.32	(0.32)
Elections Supervisor	2.00	2.00	-
Elections Technician, Senior	1.00	1.00	-
Executive Assistant	2.00	2.00	-
General Registrar	1.00	1.00	-
Research and Policy Analyst	-	1.00	1.00
Grand Total	**19.64**	**19.32**	**(0.32)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures	**FTE: (0.32)**	**$**	**(12,198)**
Technical adjustment to support personnel costs. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.			
Support State Salary Increase	**FTE: 0.00**	**$**	**21,958**
Provide the projected two percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.			
Support Technology Improvements	**FTE: 0.00**	**$**	**652,000**
Provide support for ADA voting equipment and weapon detectors.			
Support Fleet Management Services	**FTE: 0.00**	**$**	**(1,916)**
Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.			
Total	**FTE: (0.32)**	**$**	**659,844**

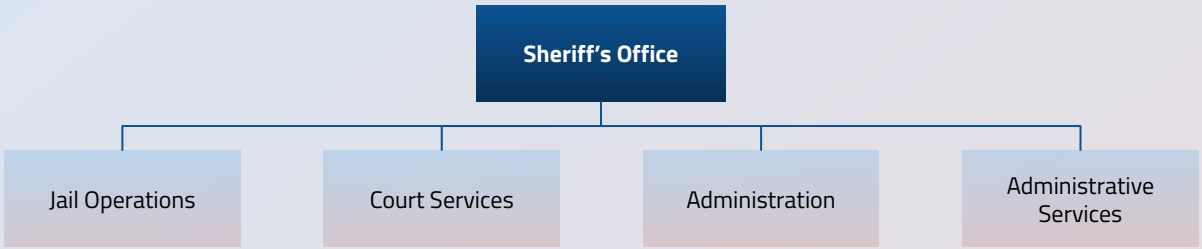


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Richmond Sheriff's Office

Overview

The Richmond City Sheriff's Office (RCSO) operates and secures the Richmond City Justice Center (RCJC) and all courthouses in the city, provides seamless inmate transport, and ensures the proficient service of civil process. The Office strives to maintain the highest level of safety and security at these facilities through strict adherence to the Code of Virginia, Department of Corrections (DOC) standards, and measures allowed by the city through its laws and ordinances. The RCSO also provides assistance to other city departments with their security requirements.



Mission

To maintain a secure jail and a safe court system along with seamless inmate transport and civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism, with progressive training that incorporates best practices and technology. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empower returning citizens to become productive members of society.

Vision

Our tomorrow embraces a new standard of excellence in management, operations and customer service. Through extraordinary leadership, superior staff, and a willing and involved community – lives will change for the better. Maintain a high standard of excellence in management, administration, operations, finance and budgeting, evidence- based standards, and customer service. Our values are:

A.C.C.O.U.N.T.A.B.I.L.I.T.Y

Accessible, Confident, Communicate, Oversight, Understanding, Noble, Trustworthy, Adroit, Building, Integrity, Leadership, Inclusiveness, Trained, Youth Involvement.

Objectives

- Maintain a secure detention facility that is safe for employees and residents
- Ensure safe and secure operations of all court facilities
- Ensure timely and accurate service of civil and criminal papers
- Maintain partnership with community organizations to reduce crime and enhance overall quality of life
- Maintain communication and a positive image with community groups and the public
- Educate partners within the criminal justice system and public about the Sheriff's Office programs and operations

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 27,700,503	$ 31,617,669	$ 36,311,286	$ 34,634,320
Operating	$ 19,784,420	$ 18,057,155	$ 14,216,495	$ 15,007,215
Total General Fund	**$ 47,484,923**	**$ 49,674,824**	**$ 50,527,781**	**$ 49,641,535**
Special Fund	$ 947,581	$ 142,060	$ 1,955,000	$ 2,167,500
Total Summary	**$ 48,432,504**	**$ 49,816,884**	**$ 52,482,781**	**$ 51,809,035**
Per Capita	$ 213.39	$ 217.51	$ 225.21	$ 214.55
General Fund Staffing	383.06	383.73	382.75	382.46
Other Funds Staffing	3.00	3.00	1.00	1.00
***Total Staffing**	**386.06**	**386.73**	**383.75**	**383.46**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accounts Payable Clerk	1.00	1.00	-
Administration, Audit, and Agreement Manager	1.00	1.00	-
Administrative Assistant (Sheriff)	10.00	9.00	(1.00)
Administrative Coordinator	1.00	1.00	-
Adult Education/Re-Entry Manager	1.00	1.00	-
AP Business & Finance Manager	1.00	1.00	-
Application Support/Developer	1.00	1.00	-
Behavioral Case Manager	1.00	1.00	-
Budget Analyst (Sheriff)	-	1.00	1.00
Budget Manager (Sheriff)	1.00	1.00	-
Captain	17.80	16.00	(1.80)
Cashier	1.00	1.00	-
Cashier II	1.00	1.00	-
Chaplain	1.00	1.00	-
City Sheriff	1.00	1.00	-
Classification Specialist	4.00	4.00	-
Community Partnerships and Engagement Specialist	-	1.00	1.00
Contract and Compliance Officer (Civilian)	1.00	1.00	-
Corporal	53.00	52.00	(1.00)
Court Services Office Assistant	9.00	7.73	(1.27)
Deputy	99.00	103.00	4.00
Executive Assistant/Sheriff	1.00	1.00	-
File Clerk	3.00	2.00	(1.00)
Help Desk Personnel	1.00	1.00	-
Human Resources and Payroll Manager	1.00	-	(1.00)
Human Resources Generalist - Sheriff	1.00	1.00	-
Human Resources Manager (Sheriff)	-	1.00	1.00
Human Resources Representative	2.00	3.00	1.00
Information Systems Manager (Sheriff)	1.00	1.00	-
Information Systems Technician	3.00	2.00	(1.00)
Inmate Services Coordinator	1.00	-	(1.00)
Interventionist	-	1.00	1.00
Investigations and Compliance Officer	1.00	-	(1.00)
Librarian	1.00	1.00	-
Licensed Mental Health Clinician	1.00	-	(1.00)
LIDS Technician	1.00	1.00	-
Lieutenant	25.50	26.00	0.50
Lt. Colonel	-	-	-
Major	9.00	7.00	(2.00)
Master Deputy	1.00	1.00	-
Mental Health Clinical Programs Manager	-	1.00	1.00
Office Coordinator - Admin	-	1.00	1.00
Payroll Analyst	-	1.00	1.00
Policy & Accreditation Specialist	1.00	1.00	-

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Policy Analyst/Compliance	-	1.00	1.00
Principal Programs Planner	0.73	0.73	-
Private	62.72	61.00	(1.72)
Programs Director	-	1.00	1.00
Projects Compliance Forensic Specialist	-	1.00	1.00
Records Clerk	8.00	8.00	-
Records Supervisor	2.00	2.00	-
Recruitment Manager	1.00	1.00	-
Re-Entry Benefits	-	1.00	1.00
Re-Entry Coordinator	2.00	-	(2.00)
Re-Entry Discharge Coordinator	-	1.00	1.00
Re-Entry Mental Health Support Case Manager	2.00	2.00	-
Re-Entry Specialist	3.00	1.00	(2.00)
Re-Entry Substance Use Case Manager	-	1.00	1.00
Senior Human Resources Analyst-Talent Acquisition Partner	1.00	1.00	-
Senior Human Resources Generalist (Sheriff)	1.00	1.00	-
Senior Timekeeper Analyst	-	1.00	1.00
Sergeant	35.00	34.00	(1.00)
Sr. Timekeeper	1.00	-	(1.00)
Therapeutic Case Manager	-	1.00	1.00
Timekeeper	1.00	-	(1.00)
Timekeeper Analyst	-	2.00	2.00
Timekeeping Manager	1.00	-	(1.00)
Timekeeping/Payroll Manager	-	1.00	1.00
Video Surveillance Monitor	1.00	-	(1.00)
Total Richmond Sheriff's Office	**382.75**	**382.46**	**(0.29)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures **FTE: (0.29)** **$ (2,062,187)**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$ 385,221**

Provide the projected two percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

Support Utility Services **FTE: 0.00** **$ 167,077**

Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **$ 73,293**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Radio Shop Services **FTE: 0.00** **$ 850**

Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Radio Shop provides support for public safety radios, camera maintenance, and mobile data terminals in public safety apparatus, including vehicles used by animal control officers. This is a routine adjustment which occurs at the beginning of each budget cycle.

FY 2027 Adopted Budget Adjustments

Provide Agency Enhancement	**FTE: 0.00**	**$**	**317,000**
Provide funding for a security improvements.			
Support Contractual Agreements	**FTE: 0.00**	**$**	**120,000**
Technical adjustment to account for new and/or increases in existing department contracts. Contracts include cremation services and inmate food services.			
Residential Substance Abuse Treatment	**FTE: 0.00**	**$**	**112,500**
Support Provide required matching funds for a Virginia Department of Criminal Justice Services grant to support residential substance use disorder treatment and related services to the city's incarcerated population.			
Total	**FTE: (0.29)**	**$**	**(886,246)**



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Debt Service



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Debt Service Fund

Overview

The Debt Service Fund is used to pay principal and interest due on outstanding short and long-term debt. Revenue for the debt service payments comes largely from General Fund transfers to the Debt Service Fund, as well as other transfers made from other governmental entities. The Constitution of Virginia and the Virginia Public Finance Act provide for the issuance of debt by the City, when authorized by the Council of the City of Richmond. The General Obligation debt paid through the Debt Service Fund carries the full faith and credit of the City.

Mission

The Debt Service Fund is used to pay General Government debt service on time and in accordance with the City's charter, the Virginia Public Finance Act, and the City's debt policies.

Objectives

- To maintain the highest possible credit ratings for all short and long term General Obligation debt by making timely debt service payments. The City's current General Obligation credit ratings from the three nationally recognized Rating Agencies are:
  - Moody's – Aa1
  - Standard & Poor's – AA+
  - Fitch Ratings – AAA
- To keep outstanding debt and annual debt service paid within compliance limits prescribed by City Council adopted Debt Management Policy (Resolution # 2017-R088) and at levels consistent with its creditworthiness objective
- To maintain that the amount of tax-supported debt service will not exceed ten (10) percent of the total budgeted expenditures for the General Fund, Richmond Public Schools, and the Special Fund for Highway and Street Maintenance

Debt Service Fund

Debt Service Fund Budget

Program Number	Title	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
02509	Finance-Debt Service	$ 89,703,810	$ 92,109,147	$ 96,710,043	$ 102,761,613
Total Debt Service Fund Program		**$ 89,703,810**	**$ 92,109,147**	**$ 96,710,043**	**$ 102,761,613**

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 89,703,810	$ 92,109,147	$ 96,710,043	$ 102,761,613
Total Summary	**$ 89,703,810**	**$ 92,109,147**	**$ 96,710,043**	**$ 102,761,613**
Total Debt Revenue	**$ 88,951,564**	**$ 90,940,777**	**$ 96,710,043**	**$ 102,761,613**
Per Capita*	$ 395.23	$ 402.16	$ 415.00	$ 425.55

*Per Capita is based on Total Summary figures.

FY 2027 Adopted Budget Adjustments

Support Debt Service Payments	**$ 6,051,570**
The increase in the debt service is driven by new debt issuances associated with the City's Capital Improvement Program (CIP).	
Total	**$ 6,051,570**

Revenue Summary

Debt Service Fund Revenue Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Transfer in from the General Fund*	$ 85,655,933	$ 86,933,260	$ 93,322,170	$ 99,384,844
Interest Cost Reimbursement from Federal Government **	281,481	496,521	990,626	990,626
Interest On Investments	739,023	708,288	-	-
Transfer in from the EDA ***	1,434,306	1,836,935	1,437,463	1,437,619
Transfer in from CDBG - HUD Note ****	840,821	965,773	959,784	948,524
Total Debt Service Revenue***	**$ 88,951,564**	**$ 90,940,777**	**$ 96,710,043**	**$ 102,761,613**

*Includes debt service due annually on the $150 million GO Bonds borrowed for New Schools Construction supported by the 1.5 percent meals tax.

**The City issued two taxable Build America bonds for Public School construction in which all or a portion of the interest costs paid on the bonds are reimbursable by the Federal Government.

***The Economic Development Authority reimburses the City's Debt Service Fund for the Stone Brewing project.

****CDBG allocation to pay HUD Section 108 debt service.

*****FY 2024 Actuals reflect cash based figures. Transfers occurred throughout the fiscal year to other funds and agencies to fund the Diamond District Infrastructure Bond and Pension Obligation Bond Issuance.

Debt Service Fund Budget

Program	Services	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	$ 87,046,257	$ 88,423,096	$ 90,542,341	$ 98,187,118
Short Term Debt: Bond Anticipation Notes/ Line of Credit	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	1,514,131	2,542,630	5,024,281	3,431,074
Payments to Bond Sinking Funds	Required Annual Deposits to Bond Sinking Funds	1,143,421	1,143,421	1,143,421	1,143,421
Total Debt Service Fund Program*		**$ 89,703,809**	**$ 92,109,147**	**$ 96,710,043**	**$ 102,761,613**

*FY 2024 Actuals reflect cash based figures. Transfers occurred throughout the fiscal year to other funds and agencies to fund the Diamond District Infrastructure Bond and Pension Obligation Bond Issuance.

General Fund Transfer to Debt Service & Capital

Overview

The General Fund Transfer to Debt Service and Capital includes the general fund costs to the Debt and Capital Improvement Plan (CIP). This funding includes revenue from the meals tax revenue for school construction projects - annual debt payment made on $150 million General Obligation Bonds issued in 2019 and 2020 - that will be transferred to the Debt Service Fund.

Mission

General Fund transfer to the Debt Service Fund and CIP provides General Fund support to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by the Richmond City Council.

Objectives

- To finance capital projects of the City which serve all citizens' concerns and needs in the community

General Fund Transfer to Debt Service & Capital

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 111,155,932	$ 98,433,260	$ 104,296,201	$ 100,530,199
Total General Fund	**$ 111,155,932**	**$ 98,433,260**	**$ 104,296,201**	**$ 100,530,199**
Per Capita	$ 489.74	$ 429.77	$ 447.55	$ 416.31

General Fund Program Budgets

Program Number	Title	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
00101	General Fund Transfer to Capital Improvement Program	$ 25,500,000	$ 11,500,000	$ 10,000,000	$ 600,000
00102	General Fund Transfer to Debt Service Fund*	$ 85,655,932	$ 86,933,260	$ 94,296,201	$ 99,930,199
Total General Fund Program		**$ 111,155,932**	**$ 98,433,260**	**$ 104,296,201**	**$ 100,530,199**

*Includes debt service due annually on the $150 million GO Bonds borrowed for New Schools Construction supported by the 1.5 percent meals tax.

FY 2027 Adopted Budget Adjustments

Decrease Cash Funding to Capital Improvement Program (CIP) **$ (10,000,000)**

Remove the budget for cash funding to the Capital Improvement Program (CIP).

Increase Debt Service Fund Transfer **$ 5,713,128**

Increase funding for the General Fund transfer to Debt Service Fund.

Council Amendments

Support Council Amendment **$ 500,000**

Provide general funds to support bus loop, drop-off, and parking adjustments at Westover Hills Elementary School (also accounted for in CIP amendments document).

Support Council Amendment **$ 100,000**

Provide $100,000 for football field lights at Thomas Jefferson High School (also accounted for in CIP amendments document).

Support Council Amendment **$ (79,130)**

Reduce amount to be paid in debt service as a result of bond refunding/refinancing.

Total **$ (3,766,002)**

Retirement Fund



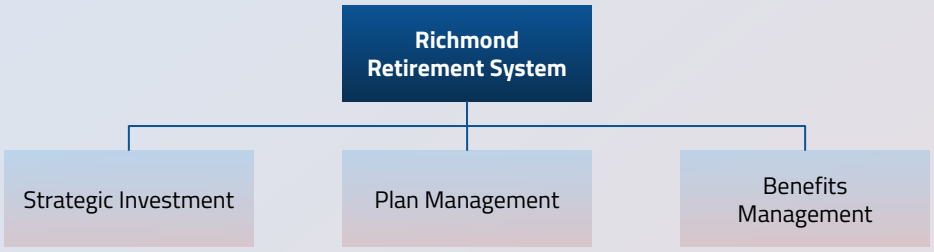


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Richmond Retirement System

Overview

The Richmond Retirement System (RRS) was first established in 1945 by the Richmond City Council and re- established by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and the Defined Contribution 401(a) plans for approximately 9,200 members, retirees, and beneficiaries under provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the City of Richmond code. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.



Mission

To deliver timely and effective communications and retirement services with integrity and professionalism to its members, Board of Trustees, City officials, Departments, and City Council.

Vision

To be a recognized leader in pension fund management and administration; the standard by which others measure their progress and success. Every employee of the Richmond Retirement System (RRS) displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability, and integrity. All participating employers, along with active, former, and vested members, should take pride in knowing that the RRS provides the best retirement services available and is an exemplary steward of their pension funds.

Objectives

- Provide services in an easy, accessible, consistent, and timely manner

Richmond Retirement System

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,533,618	$ 1,548,013	$ 1,536,224	$ 1,671,460
Operating	$ 339,163	$ 312,544	$ 411,780	$ 413,894
Total Retirement Fund	**$ 1,872,781**	**$ 1,860,557**	**$ 1,948,004**	**$ 2,085,354**
Total Summary	**$ 1,872,781**	**$ 1,860,557**	**$ 1,948,004**	**$ 2,085,354**
Per Capita	$ 8.25	$ 8.12	$ 8.36	$ 8.64
Other Funds Staffing	11.75	9.75	9.75	9.75
***Total Staffing**	**11.75**	**9.75**	**9.75**	**9.75**

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

Retirement Fund Personnel Complement/Position Control

The chart below represents the department's Retirement Fund personnel detail by position title. The number of positions account for all Retirement Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant, Senior (Retirement)	1.00	1.00	-
Administrative Technician (Retirement)	1.00	1.00	-
Deputy Department Director, Senior	1.00	1.00	-
Executive Assistant, Senior	1.00	1.00	-
Executive Director, Richmond Retirement System	1.00	1.00	-
Retirement Controller	1.00	1.00	-
Retirement Services Analyst	2.00	2.00	-
Retirement Services Specialist	1.75	1.75	-
Grand Total	**9.75**	**9.75**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ 119,131**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 16,105**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Capture Efficiencies — **FTE: 0.00** — **$ 2,114**

Adjust for operational efficiencies of the Richmond Retirement System.

Total — **FTE: 0.00** — **$ 137,350**

*This budget was not amended by City Council. In FY 2027, general compensation adjustments/increases will be applied citywide.

Enterprise Fund





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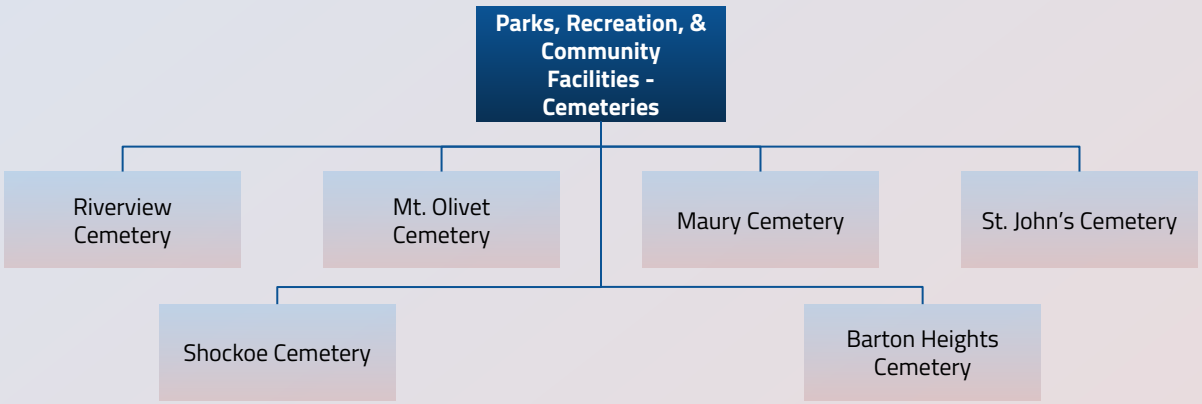
Cemeteries

Overview

Parks, Recreation & Community Facilities (PRCF) advances Richmond's quality of life by planning, building, operating, and maintaining a connected system of parks, greenways, natural areas, community centers, and recreation programs that serve all residents.

Guided by Richmond INSPIRE: A Citywide Vision Plan for Parks, Recreation, and Community Facilities, PRCF is implementing a community-driven, equity-focused, and long-term strategy to ensure every neighborhood benefits from safe, welcoming, well-designed, and well-maintained public spaces. The department prioritizes improving existing assets, expanding access to quality parks within walking distance of residents, strengthening neighborhood connections, and investing in facilities and programs that promote health, environmental resilience, and community well-being.

PRCF's work positions parks and recreation as essential public infrastructure that cools neighborhoods, supports social connection, preserves natural and cultural resources, and builds a more resilient and inclusive city for current and future generations.



Mission

Parks, Recreation, and Community Facilities (PRCF) is committed to Richmond and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

Vision

Richmond's parks, greenways, and community centers are safe, thoughtfully designed, well-maintained, and loved by all. They strengthen and connect neighborhoods, inspire healthier lives, celebrate culture, and create the foundation of a resilient, beautiful, and equitable city.

Objectives

PRCF will advance the Richmond INSPIRE vision through the following objectives:

- **Increase Access:** Ensure that every resident can walk to a quality park, trail, or community facility within 10 minutes by expanding neighborhood parks, improving connections, and addressing geographic service gaps

- **Prioritize Equity:** Direct investments to historically underserved neighborhoods through data-driven prioritization and community engagement to address disparities in park quality, amenities, and programming

- **Fix What We Have:** Reduce deferred maintenance and elevate all parks and facilities to consistent standards of safety, cleanliness, and functionality

- **Deliver Safe and Welcoming Spaces:** Maintain parks and centers that are inclusive, culturally reflective, and welcoming to residents of all ages, backgrounds, and abilities

- **Strengthen Community Programming:** Provide diverse, affordable recreation, wellness, youth development, senior services, and out-of-school programming that supports physical health, social connection, and lifelong learning

- **Build Resilient and Sustainable Parks:** Use green design, environmental stewardship, and natural resource protection to mitigate heat, manage stormwater, conserve habitat, and improve neighborhood climate resilience

- **Develop Community Hubs:** Operate community centers as trusted gathering places that support daily programming and serve as resources during emergencies

- **Enhance Partnerships and Funding:** Leverage partnerships, grants, and alternative funding sources to maximize public investment and deliver projects identified in the 10-Year Richmond INSPIRE implementation plan

- **Support Operational Excellence:** Invest in staffing, training, and professional standards to ensure world-class service, accountability, and long-term system stewardship

- **Engage Residents:** Continuously involve the community in planning, design, and evaluation to ensure services reflect neighborhood needs and priorities

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 2,002,554	$ 642,105	$ 1,499,801	$ 1,390,725
Operating	$ 1,876,672	$ 1,906,566	$ 608,976	$ 718,052
Total Enterprise Fund	**$ 3,879,226**	**$ 2,548,671**	**$ 2,108,777**	**$ 2,108,777**
Total Summary	**$ 3,879,226**	**$ 2,548,671**	**$ 2,108,777**	**$ 2,108,777**
Per Capita	$ 17.09	$ 11.13	$ 9.05	$ 8.73
Enterprise Fund Staffing	16.00	16.00	16.00	16.00
***Total Staffing**	**16.00**	**16.00**	**16.00**	**16.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

General Fund Personnel Complement/Position Control

The chart below represents the department's Enterprise Fund personnel detail by position title. The number of positions account for all Enterprise Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Administrative Technician, Senior	1.00	1.00	-
Cemeteries Administrator	3.00	3.00	-
Cemeteries Manager	1.00	1.00	-
Maintenance and Operations Crew Chief	3.00	3.00	-
Maintenance Specialist	1.00	1.00	-
Maintenance Technician	4.00	4.00	-
Maintenance Technician, Senior	3.00	3.00	-
Grand Total	**16.00**	**16.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** — **$ (129,672)**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 20,596**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Adjust Operational Expenses — **FTE: 0.00** — **$ 109,076**

Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

Total — **FTE: 0.00** — **$ -**

*This budget was not amended by City Council. In FY 2027, general compensation adjustments/increases will be applied citywide.



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Parking Management

Overview

The Parking Enterprise Fund, created in FY 2015, appropriates funds for parking management of off-street and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance of infrastructure. The Parking Enterprise Fund consists of 11 parking garages and 7 surface lots, with approximately 7,900 off-street spaces. Approximately 8,400 on-street spaces of which approximately 2,670 spaces of a combination of meters and pay stations.

The City recognizes the importance of the provision of quality parking services to its businesses, residents, and visitors, for the on-going and future vibrant economic development of the City.

The Parking Enterprise Fund will allow the City to issue revenue bonds based upon the financial strength and value of the City's current and future parking facilities without affecting the City's General Fund for the construction of future City-owned parking facilities in the City.



Mission

The City of Richmond's on and off-street parking system shall support existing land uses, assist the city's economic development initiatives, and preserve parking for its residents by providing adequate and high-quality parking resources and related services for all user groups that need to park within the city.

Vision

The Parking Enterprise Fund will provide superior customer service, improving technology, superior facility and equipment maintenance.

Objectives

- To increase curb management to enhance vibrant, inclusive and mobile communities
- To increase vehicle turnover in parking to support economic empowerment
- To increase the use of Mobile Payments by increasing the number of available mobile apps to support efficient and high quality service delivery
- To provide a safe and clean environment for users
- To maintain the parking enterprise infrastructure

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 1,709,980	$ 455,469	$ 1,511,467	$ 1,314,280
Operating	$ 11,996,022	$ 11,103,343	$ 16,988,533	$ 22,485,720
Total Enterprise Fund	**$ 13,706,002**	**$ 11,558,813**	**$ 18,500,000**	**$ 23,800,000**
Total Summary	**$ 13,706,002**	**$ 11,558,813**	**$ 18,500,000**	**$ 23,800,000**
Per Capita	$ 60.39	$ 50.47	$ 79.39	$ 98.56
General Fund Staffing	-	-	-	-
Other Funds Staffing	12.00	12.00	12.00	12.00
***Total Staffing**	**12.00**	**12.00**	**12.00**	**12.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

Enterprise Fund Personnel Complement/Position Control

The chart below represents the department's Enterprise Fund personnel detail by position title. The number of positions account for all Enterprise Fund currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant	1.00	-	(1.00)
Accounting Manager	1.00	1.00	-
Customer Service Supervisor	1.00	1.00	-
Customer Service Technician	4.00	4.00	-
Deputy Department Director, Senior	1.00	1.00	-
Management Analyst	1.00	-	(1.00)
Management Analyst, Associate	1.00	1.00	-
Management Analyst, Senior	1.00	3.00	2.00
Program and Operations Manager	1.00	1.00	-
Grand Total	**12.00**	**12.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 0.00** **$ (216,369)**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** **$ 13,965**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** **$ 5,218**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Adjust Operational Expenses — **FTE: 0.00** **$ 5,497,186**

Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

Total — **FTE: 0.00** **$ 5,300,000**

*This budget was not amended by City Council. In FY 2027, general compensation adjustments/increases will be applied citywide.



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Public Utilities

Overview

Organizational Development

The Department of Public Utilities is organized by the utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each Utility is supported by our customer service department, financial operations, and administrative operations.

Regional Provider of Service

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture successfully operating in the metropolitan area. Our ability to provide continued and enhanced services improves the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever-changing demands of this growing metropolitan area through the provision of quality utility services.

Regulatory

Regulatory requirements at the Federal and State levels represent one of the drivers for continued escalating capital investment and improvement projects. These are major factors in the Water, Stormwater and Wastewater Utilities and are significant for the Gas Utility. The Safe Drinking Water Act, the Lead and Copper Rule, the State Health Department requirements and the Enhanced Surface Water Treatment Rules regulate the Water Utility. The Stormwater Utility is regulated by the Clean Water Act, the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, regulations of the Secretary of the Army for floodwall operations, and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth's Department of Environmental Quality. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) will guide Operations & Maintenance and capital reinvestment into the future.

Infrastructure

Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, stormwater lines, and sewer lines underneath our streets serve many areas of the City. Because DPU must ensure that it can continue to safely provide reliable and quality

utility services, it has the responsibility to continue to actively invest in the maintenance, upgrade and replacement of the facilities, distribution and collection systems.

Commitment to the Community

The Department of Public Utilities continues its community education and outreach programs to enhance customer understanding of key aspects of utility services as well as provide information that will help them manage their utility bills. DPU's MetroCare programs provide assistance to customers who need help with their energy and water bills. Over the past year, DPU connected with over 1,000 citizens through various community events, neighborhood and public meetings. DPU also provides key updates, conservation tips and other relevant information via a bi-monthly customer newsletter, various social media channels and other outlets. Expanded outreach efforts to area youth has also been a focus area through a camp, internships and partnerships with Richmond Public Schools classrooms.

Mission

The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services while creating exceptional value. DPU provides natural gas, water, wastewater, stormwater, and electric street-lighting services in an environmentally and financially responsible way, protecting the public's interest. The fulfillment of our mission is intended to benefit both our customers and employees, and enrich the quality of life in the City of Richmond and beyond.

Services

The Department of Public Utilities is composed of five separate utilities: Gas, Water, Wastewater, Stormwater, and Electric. Each utility operates on a self-sustaining basis, as required by the Charter of the City of Richmond.

Electric Utility

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains, and operates the streetlight infrastructure and five substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond. The goal of the electric utility is to provide safe streets for vehicular traffic.

Gas Utility

The gas utility is a municipally owned local distribution company that provides gas service to the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties. The utility serves approximately 121,000 residential, commercial and industrial customers via approximately 1,936 miles of pipeline. Of the 1,974 miles of gas mains, about 10 percent are cast iron and ductile iron, 22% are steel and the remaining 1,340 miles, or 68%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains, and provides routine and emergency services.

A major infrastructure need exists in the Gas Utility as sections of the cast iron gas distribution system are in need of replacement based on Distribution Integrity Management Program calculations. The Gas Utility initiated a 40-year program in 1992 to replace all of the cast iron mains in the system with high density polyethylene (HDPE) pipe and coated steel welded pipe. The Gas Utility has been awarded a $10 million grant from the Pipeline and Hazardous Materials Safety Administration for cast iron pipe replacement and will continue to apply for additional grant funds in the future to help mitigate the cost of cast iron replacement program. The Gas Utility began operations in the early 1850's when manufactured gas, created from heating coal at the 15th and Dock Streets facility, was distributed through cast iron pipes to the downtown area for streetlights. That facility, the Fulton Gas Works, is currently undergoing Brownfield remediation to return the property to its highest and best use in the Fulton community.

Because of DPU's renewal program, DPU has seen a decrease in the number of leaks that occur in the system and DPU categorized leaks by severity. Class 1 leaks are leaks that represent an existing or probable hazard to life or property and require immediate repair. Class 2 leaks are leaks that are recognized as nonhazardous at the time of detection but justify a scheduled repair. Class 3 leaks are leaks that are non-hazardous at the time of detection and can be reasonably expected to remain non-hazardous.

Stormwater Utility

The Department implemented a Stormwater Utility in July 2009 to manage the stormwater that runs off the properties of city residents and business owners. Funding is used to implement a comprehensive stormwater quality management plan to comply with federal and state mandates. The Utility also provides the design and construction of new and replacement infrastructure for the aging storm sewer system.

The Stormwater Utility maintains approximately 35,000 catch basins, 600 miles of ditches, and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport, and treat stormwater runoff in the separate storm sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, Mosquito Control programs, and the floodwall, including its levees and canal systems, are all operated and funded within the Stormwater Utility. The Stormwater Utility also administers the federally mandated industrial source control and pollution prevention program.

Wastewater Utility

The Wastewater Utility provides wastewater collection and treatment for approximately 64,000 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 75 MGD dry weather and 140 MGD wet weather and it provides tertiary treatment including removal of the nutrients nitrogen and phosphorus.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSS). The sanitary sewer collection system consists of five sanitary pumping stations, a network of over 40 miles of intercepting sewer lines, and roughly 440 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSS has combined sewer overflow control facilities and another 520 miles of collection lines to complete the service area of the City of Richmond. The sanitary sewer collection system (1,000 miles) is a major piece of infrastructure found in the Wastewater Utility and DPU is faced with the need to rehabilitate a significant amount of the sewer system each year. There has been significant work to further reduce the combined sewer overflows, with projects in construction and future projects being developed – all of which are mandated to be completed by 2035.

Our standard is to maintain compliance with all regulations that allow the treated water from the City, that is released back into the James River, and the bio-solids (treated sewage sludge), applied to agricultural lands, to be reused.

Water Utility

The water utility provides retail water service to approximately 67,000 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties, and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 60 MGD with summer peaks of approximately 90 MGD, and operates in total compliance with the Safe Drinking Water regulation. The distribution system consists of approximately 1,000 miles of mains, twelve pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.

DPU is continuously renewing Richmond's water mains and has a multi-year program to renew its water distribution system based on pipe material, failure history and other factors to ensure a water system that meets all regulatory requirements for water pressure, fire protection and water quality. Over 600 miles of mains have been identified for renewal and DPU has planned to replace approximately 10 miles of main each year.

DPU also continues work on replacing lead service lines in the City, including the disbursement of grant funds to assist property owners replace lines on private property. This replacement work will be accelerated based on mandates by the US Environmental Protection Agency, which also include a required inventory map to identify all service line materials and additional testing requirements.

Utilities Rates

The following rate increases are adopted for FY 2027:

Gas Utility - FY 2027

The average monthly residential gas bill will increase by $3.97 (or $0.13 a day) in FY 2027.

Stormwater Utility - FY 2027

The average monthly residential stormwater bill will increase by $1.22 (or $0.04 a day) in FY 2027.

Wastewater Utility - FY 2027

The average monthly residential wastewater bill will increase by $5.61 (or $0.19 a day) in FY 2027.

Water Utility - FY 2027

The average monthly residential water bill will increase by $3.04 (or $0.10 a day) in FY 2027.

Objectives

- To improve utility service delivery
- To expand the sustainable environment
- To improve operational efficiencies

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Total Enterprise Fund Expenditures	$ 466,444,067	$ 509,289,098	$ 505,574,131	$ 605,307,489
Total Other Fund Expenditures	$ 149,786,718	$ 239,258,915	$ 370,292,000	$ 607,932,000
Total Utilities Summary	**$ 616,230,785**	**$ 748,548,013**	**$ 875,866,131**	**$ 1,213,239,489**
Total Utilities Revenue	**$ 466,444,067**	**$ 509,289,098**	**$ 505,574,131**	**$ 605,307,489**
Per Capita	$ 2,715.07	$ 3,268.27	$ 3,758.45	$ 5,024.22
***Total Staffing**	**787.74**	**787.65**	**802.57**	**784.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

Public Utilities Personnel Complement/Position Control

The chart below represents the department's Public Utilities funded personnel detail by position title. The number of positions account for all Public Utilities funded positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant	-	1.00	1.00
Accountant, Principal	1.00	1.00	-
Accountant, Senior	5.00	2.00	(3.00)
Accounting Manager	2.00	2.00	-
Accounting Supervisor	1.00	1.00	-
Administrative Technician, Senior	24.00	17.00	(7.00)
Asset Manager	2.00	-	(2.00)
Assistant City Attorney	2.00	2.00	-
Business Systems Analyst	3.00	3.00	-
Business Systems Specialist	3.00	1.00	(2.00)
Capital Projects Manager	3.00	2.00	(1.00)
Capital Projects Manager, Senior	3.00	3.00	-
Chemist	7.00	7.00	-
Code Enforcement Inspector	1.00	4.00	3.00
Commercial Meter Technician	12.00	11.00	(1.00)
Communications and Marketing Analyst	3.00	3.00	-
Construction Inspector, Principal	9.00	16.00	7.00
Construction Inspector, Senior	9.67	7.00	(2.67)
Corrosion Technician	5.00	4.00	(1.00)
Custodian	1.00	1.00	-
Customer Account Investigator	22.00	24.00	2.00
Customer Care Specialist	41.00	20.00	(21.00)
Customer Service Manager	1.00	-	(1.00)
Customer Service Manager, Senior	3.00	2.00	(1.00)
Customer Service Specialist	1.00	1.00	-
Customer Service Specialist, Senior	6.00	7.00	1.00
Customer Service Supervisor	9.00	9.00	-
Customer Service Technician	-	1.00	1.00
Deputy Department Director	2.00	8.00	6.00
Deputy Department Director, Senior	5.00	3.00	(2.00)
Director of Richmond Gas Works	1.00	1.00	-
Director of Water and Administration	-	1.00	1.00
Electrician	2.09	1.00	(1.09)
Electrician Supervisor	0.91	1.00	0.09
Electrician, Senior	1.00	1.00	-
Engineer	6.00	7.00	1.00
Engineer, Principal	11.00	15.00	4.00
Engineer, Principal Senior	1.00	-	(1.00)
Engineer, Senior	9.00	9.00	-
Engineering Manager	5.00	4.00	(1.00)
Engineering Specialist	2.00	4.00	2.00
Engineering Technician, Senior	1.00	-	(1.00)
Engineering Support Supervisor	-	1.00	1.00
Environmental Compliance Inspector	5.00	5.00	-

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Environmental Compliance Officer	1.00	1.00	-
Equipment Operator, Principal	18.04	20.00	1.96
Equipment Operator, Senior	19.00	18.00	(1.00)
Executive Assistant	1.00	-	(1.00)
Executive Assistant, Senior	1.00	1.00	-
Field Operations Coordinator	14.00	14.00	-
Field Operations Coordinator, Superintendent	1.00	-	(1.00)
Field Operation Coordinator, Supervisor	3.00	4.00	1.00
Financial Manager	7.00	2.00	(5.00)
Gardener	2.00	-	(2.00)
Gas and Water Field Specialist, Senior	43.00	44.00	1.00
Gas and Water Field Superintendent	1.00	-	(1.00)
Gas and Water Field Supervisor	8.00	9.00	1.00
Gas Compliance Inspector	-	1.00	1.00
Gas Construction Inspector	18.00	18.00	-
Gas Construction Inspector, Supervisor	6.00	4.00	(2.00)
Gas Field Service Inspector	-	1.00	1.00
Gas Maintenance Pipeline Technician	1.00	-	(1.00)
Gas Maintenance Supervisor	7.00	9.00	2.00
Gas Maintenance Technician	8.00	13.00	5.00
Gas Utility Controller	5.00	5.00	-
Gas Utility Controller, Supervisor	1.00	-	(1.00)
GIS Analyst	3.00	5.00	2.00
GIS Specialist	5.00	5.00	-
Health and Safety Officer	1.00	-	(1.00)
Health and Safety Specialist	1.00	2.00	1.00
Human Resources Business Partner	-	1.00	1.00
Human Resources Manager	1.00	-	(1.00)
Inspection Field Supervisor	9.00	7.00	(2.00)
Laboratory Supervisor	2.00	2.00	-
Leadership and Development Trainer	-	1.00	1.00
Maintenance and Operations Crew Chief	6.00	7.00	1.00
Maintenance and Operations Crew Supervisor	7.71	3.00	(4.71)
Maintenance and Operations Crew Supervisor, Senior	2.00	6.00	4.00
Maintenance and Operations Superintendent	3.00	3.00	-
Maintenance Specialist	12.63	10.00	(2.63)
Maintenance Specialist, Senior	1.46	2.00	0.54
Maintenance Technician, Senior	1.00	1.00	-
Maintenance Worker	6.00	5.00	(1.00)
Management Analyst	8.00	5.00	(3.00)
Management Analyst, Associate	38.00	36.00	(2.00)
Management Analyst, Principal	3.00	6.00	3.00
Management Analyst, Senior	19.04	22.00	2.96
Paralegal	1.00	1.00	-
Plant Operations Superintendent	2.00	-	(2.00)
Plant Operations Supervisor	11.00	10.00	(1.00)
Plant Operations Supervisor, Senior	2.00	4.00	2.00
Plant Operator	36.00	36.00	-
Policy Advisor	1.00	2.00	1.00

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Power Line Specialist	10.00	10.00	-
Power Line Specialist Supervisor	6.04	3.00	(3.04)
Power Line Superintendent	1.00	1.00	-
Procurement Analyst, Principal	-	1.00	1.00
Procurement Analyst, Senior	3.00	2.00	(1.00)
Program and Operations Manager	18.08	28.00	9.92
Program and Operations Supervisor	21.00	29.00	8.00
Program and Operations Supervisor, Sr.	7.00	13.00	6.00
Public Information Manager, Senior	1.00	1.00	-
SCADA Engineer, Senior	1.00	-	(1.00)
SCADA Power Line Specialist Supervisor	1.00	-	(1.00)
SCADA Specialist	4.00	5.00	1.00
SCADA Supervisor	1.00	1.00	-
Senior Department Director (Director of Public Utilities)	1.00	1.00	-
Senior Policy Advisor	2.00	2.00	-
Site Inspector	3.00	3.00	-
Technology Coordinator (Agency)	4.90	3.00	(1.90)
Technology Specialist (Agency)	2.00	2.00	-
Training Analyst	2.00	1.00	(1.00)
Utilities Field Pipeline Technician	3.00	4.00	1.00
Utilities Field Pressure Control Technician	2.00	2.00	-
Utilities Field Pressure Control Technician, Senior	2.00	2.00	-
Utilities Field Specialist	20.00	15.00	(5.00)
Utility Field Specialist Supervisor	9.00	7.00	(2.00)
Utilities Field Worker	4.00	1.00	(3.00)
Utilities Fuel Procurement Administrator	1.00	-	(1.00)
Utilities Natural Gas Marketing Manager	1.00	-	(1.00)
Utilities Natural Gas Sales Specialist	2.00	2.00	-
Utilities Services Technician	2.00	1.00	(1.00)
Utilities Tech Cross-Connection Specialist	2.00	2.00	-
Utilities Tech Cross-Connection Supervisor	1.00	1.00	-
Utility Plant Specialist	52.00	54.00	2.00
Utility Plant Specialist - Electrical	1.00	-	(1.00)
Utility Plant Specialist - HVAC	1.00	-	(1.00)
Utility Plant Specialist - Mechanical	1.00	-	(1.00)
Utility Plant Specialist Supervisor	10.00	9.00	(1.00)
Utility Plant Specialist, Instrument and Control	9.00	8.00	(1.00)
Warehouse and Materials Supervisor	1.00	2.00	1.00
Warehouse and Materials Technician, Senior	6.00	5.00	(1.00)
Water Quality Technician	4.00	4.00	-
Grand Total	**802.57**	**784.00**	**(18.57)**

Enterprise Fund Program Budgets

Title	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Natural Gas	$ 169,586,158	$ 218,575,485	$ 222,178,021	$ 277,576,503
Water	112,671,463	121,354,951	124,846,949	154,964,815
Wastewater	153,082,202	137,166,241	126,334,428	132,442,891
Electric Light	10,372,082	10,025,431	9,976,461	9,640,388
Stormwater	19,633,057	21,240,429	21,084,212	29,264,489
Stores	1,099,105	926,561	1,154,060	1,418,403
Total Enterprise Fund Program	**$ 466,444,067**	**$ 509,289,098**	**$ 505,574,131**	**$ 605,307,489**

Enterprise Fund Revenue and Expense Budgets

Department of Public Utilities Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenues:				
Gas Recovery Revenue	$ 69,395,359	$ 95,717,915	$ 113,600,000	$ 145,220,000
City Revenues	294,397,114	320,925,538	327,615,904	360,398,069
County Revenues (Contracts)	10,259,410	18,810,236	14,824,693	22,224,514
Interest Income & Other	37,439,003	2,108,866	22,751,776	27,056,449
Construction in Aid Revenue	54,953,181	71,726,543	26,781,758	50,408,457
Total Revenue	**$ 466,444,067**	**$ 509,289,098**	**$ 505,574,131**	**$ 605,307,489**
Expenses:				
Gas Costs	$ 69,395,359	$ 95,717,915	$ 113,600,000	$ 145,220,000
O&M Expense	201,271,017	202,924,060	180,941,047	259,269,394
Depreciation	72,299,145	78,002,973	85,035,423	96,911,300
Taxes	20,936,631	21,675,568	23,811,328	24,281,065
Interest Expense & Other	31,548,227	31,545,433	38,964,172	44,420,303
Dividends	8,459,758	11,562,263	7,663,901	2,536,724
Capital Outlay/Reserves/Change in Net Position	62,533,930	67,860,886	55,558,260	32,668,702
Total Expenditures	**$ 466,444,067**	**$ 509,289,098**	**$ 505,574,131**	**$ 605,307,489**
Net Income	**$ -**	**$ -**	**$ -**	**$ -**

Enterprise Fund Budget Summary - Capital

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Capital Gas	$ 25,125,974	$ 43,656,317	$ 52,690,000	$ 60,586,000
Capital Water	47,483,931	66,244,192	85,466,000	237,248,000
Capital Wastewater	40,052,162	101,038,494	191,183,000	254,675,000
Capital Stormwater	35,869,038	27,368,353	39,853,000	54,323,000
Capital Electric	1,255,613	951,559	1,100,000	1,100,000
Total Enterprise Fund Expenses	**$ 149,786,718**	**$ 239,258,915**	**$ 370,292,000**	**$ 607,932,000**

Internal Service Fund



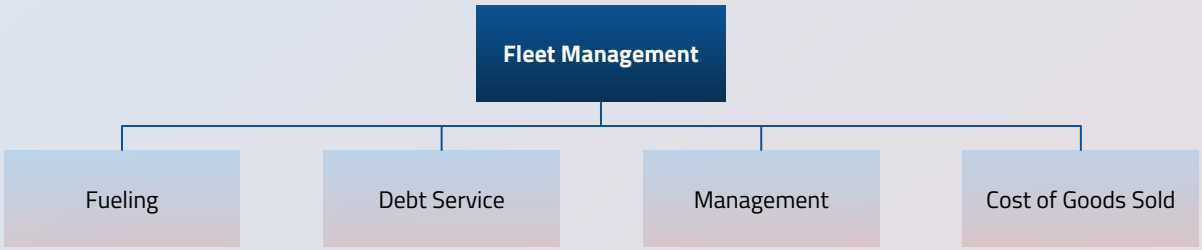


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Fleet Management

Overview

Fleet Management's key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal. This department believes the people of the City of Richmond should receive excellent and economical city government services. To that end, it is essential that the departments providing these services directly to the public have access to high quality and cost-effective support services. Fleet Management is uniquely qualified to provide leadership and deliver high quality and cost-effective support services in our areas of expertise through our special technical knowledge and our understanding of city culture, rules, needs, and priorities.



Mission

The mission of Fleet Management is to ensure a highly functional, efficient, and economical fleet for the City of Richmond. Fleet Management operates with the core values of diversity, transparency, professional growth, teamwork, accountability, and integrity.

Objectives

- Improve service delivery of fleet operations through maintenance
- Improve average maintenance cost per vehicle
- Improve the average age of the fleet

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 4,042,480	$ 2,277,889	$ 5,272,306	$ 5,020,934
Operating	$ 8,292,624	$ 5,790,823	$ 9,481,751	$ 10,715,391
Fuel	$ 3,418,382	$ 2,907,432	$ 3,300,000	$ 3,100,000
Fleet Debt Service	$ 1,064,026	$ 1,124,735	$ -	$ -
Total Internal Service Fund	**$ 16,817,513**	**$ 12,100,879**	**$ 18,054,057**	**$ 18,836,325**
Total Summary	**$ 16,817,513**	**$ 12,100,879**	**$ 18,054,057**	**$ 18,836,325**
Per Capita	$ 74.10	$ 52.83	$ 77.47	$ 78.00
Other Funds Staffing	51.00	50.00	53.00	52.00
***Total Staffing**	**51.00**	**50.00**	**53.00**	**52.00**

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

Internal Service Fund Personnel Complement/Position Control

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Customer Service Technician	2.00	1.00	(1.00)
Fleet Body and Repair Specialist	2.00	2.00	-
Fleet Maintenance Shop Supervisor	6.00	6.00	-
Fleet Maintenance Specialist	20.00	21.00	1.00
Fleet Maintenance Specialist, Senior	4.00	4.00	-
Fleet Maintenance Superintendent	1.00	1.00	-
Fleet Maintenance Technician	5.00	4.00	(1.00)
Fleet Maintenance Worker	2.00	2.00	-
HVAC Mechanic	-	1.00	1.00
Maintenance Technician, Senior	1.00	-	(1.00)
Management Analyst	2.00	2.00	-
Management Analyst, Associate	1.00	1.00	-
Management Analyst, Principal	-	1.00	1.00
Management Analyst, Senior	4.00	3.00	(1.00)
Program and Operations Manager	1.00	2.00	1.00
Senior Policy Advisor	1.00	-	(1.00)
Welder	1.00	1.00	-
Grand Total	**53.00**	**52.00**	**(1.00)**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures	**FTE: (1.00)**	**$**	**(328,846)**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$**	**67,147**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase	**FTE: 0.00**	**$**	**10,327**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Adjust Operating Expenses	**FTE: 0.00**	**$**	**1,033,640**

Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

Total	**FTE: (1.00)**	**$**	**782,268**

*This budget was not amended by City Council. In FY 2027, general compensation adjustments/increases will be applied citywide.

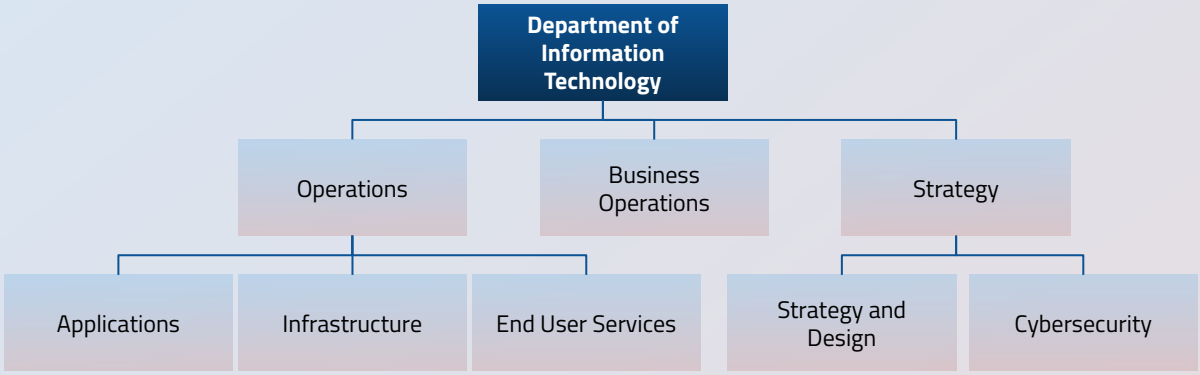


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Information Technology

Overview

The Department of Information Technology (DIT) is an internal service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.



Mission

The Department of Information Technology is an internal service organization that provides centralized IT services for departments through the development, implementation, and operation of technology solutions.

Vision

To deliver secure, reliable, and convenient technology services.

Objectives

- Operate existing IT services that enable the City to deliver its mission-critical services
- Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy
- Reduce complexity by right-sizing the technology services to match available financial and human capital

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 9,385,627	$ 7,179,390	$ 13,229,933	$ 13,610,504
Operating	$ 25,427,796	$ 24,661,800	$ 27,810,238	$ 31,126,227
Total Internal Service Fund	**$ 34,813,423**	**$ 31,841,190**	**$ 41,040,171**	**$ 44,736,731**
Total Summary	**$ 34,813,423**	**$ 31,841,190**	**$ 41,040,171**	**$ 44,736,731**
Per Capita	$ 153.39	$ 139.02	$ 176.11	$ 185.26
Internal Service Fund Staffing	90.00	92.00	93.00	93.00
***Total Staffing**	**90.00**	**92.00**	**93.00**	**93.00**

*See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

Internal Service Fund Personnel Complement/Position Control

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant, Associate	1.00	1.00	-
Administrative Technician, Senior	4.00	4.00	-
Business Systems Analyst	1.00	1.00	-
Deputy Department Director, Senior	2.00	2.00	-
Director Of Information Technology	1.00	1.00	-
GIS and Project Manager	1.00	1.00	-
Management Analyst, Associate	2.00	2.00	-
Management Analyst, Principal	1.00	-	(1.00)
Management Analyst, Senior	1.00	1.00	-
Office Assistant	3.00	3.00	-
Program and Operations Manager	-	1.00	1.00
Technology Coordinator (Agency)	1.00	1.00	-
Technology Engineer/Administrator	21.00	22.00	1.00
Technology Manager	4.00	4.00	-
Technology Specialist	14.00	14.00	-
Technology Support Supervisor	1.00	1.00	-
Technology Systems Developer	17.00	16.00	(1.00)
Technology Team Lead	18.00	18.00	-
Grand Total	**93.00**	**93.00**	**-**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures	**FTE: 0.00**	**$**	**127,420**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$**	**198,063**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase	**FTE: 0.00**	**$**	**55,088**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Provide Agency Enhancement	**FTE: 0.00**	**$**	**3,307,645**

Provide funding for disaster recovery services as well as equipment replacement includng past-life desktops/laptops and past-life infrastructure.

Adjust Operating Expenses	**FTE: 0.00**	**$**	**8,344**

Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

Total	**FTE: 0.00**	**$**	**3,696,560**

*This budget was not amended by City Council. In FY 2027, general compensation adjustments/increases will be applied citywide.



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Radio Shop

Overview

The Radio Shop, as a part of the Department of Emergency Communications, Preparedness and Response (DECPR), is charged with the installation and maintenance of electronic equipment used by city, state, and federal agencies. This includes installing and maintaining mobile and portable radio subscribers, pagers, system infrastructure, 911 dispatch consoles, antenna tower sites, mobile data computers, emergency vehicle lights and sirens, public address systems, fire station alerting, and other wireless communications equipment and networks.



Mission

The Department of Emergency Communications, Preparedness and Response (DECPR) provides leadership and support to reduce the loss of life and property through coordination of emergency management resources, collaborative public safety partnerships and reliable and efficient E-911 emergency services.

Vision

The Department of Emergency Communications Preparedness, and Response (DECPR) sustains citizen trust by providing reliable emergency preparedness management and communications services in a timely and efficient manner. DECPR maintains and improves the capability to successfully work together to mitigate against, prepare for, respond to, and recover from all hazards, emergencies and disasters.

Objectives

- Successfully implement the City's new 800 MHz Radio System
- Meet evolving technology needs and upgrades for operational effectiveness
- Reduce cost by providing efficient installation and repair of radios and vehicle equipment

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 523,808	$ 676,105	$ 736,398	$ 866,987
Operating	$ 2,705,228	$ 1,938,734	$ 2,842,039	$ 2,754,635
Total Radio Shop Summary	**$ 3,229,036**	**$ 2,614,839**	**$ 3,578,437**	**$ 3,621,622**
Per Capita	$ 14.23	$ 11.42	$ 15.36	$ 15.00
Other Funds Staffing	7.00	8.00	8.00	9.00
***Total Staffing**	**7.00**	**8.00**	**8.00**	**9.00**

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

Internal Service Fund Personnel Complement/Position Control

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Accountant, Associate	1.00	1.00	-
Electronics Specialist	3.00	3.00	-
Electronics Specialist Supervisor	1.00	1.00	-
Technology Coordinator (Agency)	2.00	3.00	1.00
Technology Specialist (Agency)	1.00	1.00	-
Grand Total	**8.00**	**9.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures — **FTE: 1.00** — **$ 111,648**

Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase — **FTE: 0.00** — **$ 17,653**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase — **FTE: 0.00** — **$ 1,288**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

FY 2027 Adopted Budget Adjustments

Adjust Operating Expenses	**FTE: 0.00**	**$**	**(87,404)**

Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

Total	**FTE: 1.00**	**$**	**43,185**

*This budget was not amended by City Council. In FY 2027, general compensation adjustments/increases will be applied citywide.



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Risk Management

Overview

The City's Bureau of Risk Management directs strategic planning, provides operational control, and establishes rules, policies, and procedures to accomplish risk management goals related to employee and workplace safety, loss control, claims, insurance, and self-insurance program objectives. The City is committed to the preservation and protection of its human, physical, and financial assets. This policy builds on this commitment by providing the policy of risk management, including the objectives of the risk management program and the responsibilities of all city employees.



Mission

To protect the employees and assets of the City of Richmond from loss and damage and provide effective, proactive risk management.

Vision

To provide prompt claims management and responses, aid in accident investigations and provide life safety and property safety inspections, and recommendations.

Objectives

- To provide to the extent possible an exposure-free work and service environment for employees, citizens, and visitors
- To protect and preserve city assets and work force; wherever possible, against losses which could deplete City resources or impair the City's ability to meet its legal obligations to provide services to its citizens
- To institute all practical measures to eliminate or control injury to citizens, employees, and visitors; loss to property or other loss producing conditions
- To implement sound business practices of risk financing that protect the city against catastrophic loss
- To administer claims against the city ethically, efficiently, and in the best interests of the City

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 495,560	$ 515,895	$ 601,480	$ 691,984
Operating	$ 18,075,145	$ 22,851,655	$ 21,279,082	$ 21,988,578
Total Internal Service Fund	**$ 18,570,705**	**$ 23,367,550**	**$ 21,880,562**	**$ 22,680,562**
Total Summary	**$ 18,570,705**	**$ 23,367,550**	**$ 21,880,562**	**$ 22,680,562**
Per Capita	$ 81.82	$ 102.03	$ 93.89	$ 93.92
Internal Service Fund Staffing	4.00	4.00	4.00	5.00
***Total Staffing**	**4.00**	**4.00**	**4.00**	**5.00**

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

Internal Service Fund Personnel Complement/Position Control

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2026 Adopted	FY 2027 Adopted	Change
Chief of Risk Management	1.00	1.00	-
Health and Safety Officer	1.00	1.00	-
Management Analyst	-	1.00	1.00
Management Analyst, Senior	1.00	1.00	-
Program and Operations Manager	1.00	1.00	-
Grand Total	**4.00**	**5.00**	**1.00**

FY 2027 Adopted Budget Adjustments

Update Personnel Expenditures	**FTE: 1.00**	**$**	**79,132**

Technical adjustment to support personnel costs. Changes reflect updates in staffing due to the mid-year transfer of a Management Analyst. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$**	**9,070**

Provide a three and a quarter (3.25) percent salary increase for general employees in a Collective Bargaining Agreement.

Support Employee Salary Increase	**FTE: 0.00**	**$**	**2,302**

Provide a three (3) percent salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

Adjust Operating Expenses	**FTE: 0.00**	**$**	**709,496**

Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

Total	**FTE: 1.00**	**$**	**800,000**

*This budget was not amended by City Council. In FY 2027, general compensation adjustments/increases will be applied citywide.



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Other Public Services





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Central Appropriations

Overview

The City of Richmond provides funds for programs and services that may span over several departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development incentives, internal expenses, and transfers.

Central Appropriations is divided into five categories:

Affordable Housing Performance Grants: Designated for grant payments per contractual agreement for the following affordable housing projects:

- 512 Hull Street, LLC
- 7000 Carnation, LLC
- 2100 Bainbridge, LLC
- Bellevue Gardens VA LLC
- Oak Grove Multifamily, LLC
- The View at Belle Isle, LP
- The 95 Apts, LLC
- 1203 E Brookland, LLC
- Saint Elizabeth Apartments LLC
- 700 West 44th, LP
- Afton Avenue Apartments, LLC
- Swansboro Place, LLC
- Walmsley Gardens, LLC
- Walmsley Senior, LLC
- New Manchester Flats VI Multifamily, LLC
- Lynhaven Ridge VA LLC

Compensation and Benefits: Designated for employee benefit payouts, retiree bonus compensation, and tax relief programs.

Economic Development Incentives: Designated for economic incentive payments per contractual agreement, and are typically administered by the Economic Development Authority (EDA).

General Administration: Designated for citywide strategic priorities, and utility assistance programs.

Transfers Out: Support operations for Risk Management and the Department of Information Technology.

A brief description of the use of funds is provided for those included in the FY 2027 Adopted Budget.

City Council Action by Amendments: This agency's budget has been amended to include the following:

- Reduce $468,000 for Freeze Program (real estate tax relief program)

Fiscal Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Affordable Housing Performance Grants	$ -	$ -	$ 2,276,085	$ 1,807,052
Compensation and Benefits	$ 10,234,303	$ 8,178,366	$ 10,782,050	$ 11,243,566
Economic Development Incentive	$ 1,385,032	$ 2,183,263	$ 1,389,639	$ -
Economic Development Perfomance Grants	$ -	$ -	$ -	$ 4,897,520
General Administration	$ 2,078,334	$ 18,226,423	$ 2,387,000	$ 3,305,209
Transfers Out	$ 40,698,226	$ 40,649,652	$ 46,489,901	$ 52,350,049
Total General Fund	**$ 54,395,895**	**$ 69,237,704**	**$ 63,324,675**	**$ 73,603,396**

General Fund Program Budgets

Central Appropriations Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Affordable Housing Performance Grants				
Affordable Housing Performance Grants (for affordable housing projects)	$ -	$ -	$ 2,276,085	$ 1,807,052
Subtotal Affordable Housing Performance Grants	**$ -**	**$ -**	**$ 2,276,085**	**$ 1,807,052**
Compensation and Benefits				
Freeze Program (real estate tax relief program)	$ -	$ -	750,000	$ 282,000
Implementation of Collective Bargaining Agreement Operating Costs (for Administrative/Technical Unit)	-	-	250,892	250,892
Implementation of Collective Bargaining Agreement Market Adjustments (for Administrative/Technical Unit)	-	-	-	500,000
Implementation of Collective Bargaining Agreement Operating Costs (for Fire/Department of Emergency Communications Unit)	-	5,900	1,211,261	1,211,261
Implementation of Collective Bargaining Agreement Operating Costs (for Labor/Trades Unit)	-	-	50,000	-
Implementation of Collective Bargaining Agreement Market Adjustments (for Labor/Trades Unit)	-	-	-	300,000
Implementation of Collective Bargaining Agreement Operating Costs (for Police Unit)	-	-	218,913	218,913
Implementation of Collective Bargaining Agreement Operating Costs (for Professional Unit)	-	-	5,000	-
Implementation of Collective Bargaining Agreement Market Adjustments (for Professional Unit)	-	-	-	140,000
Other Post-Employment Benefits (OPEB) Trust	1,400,000	-	-	-
Retiree Health Expenses	3,614,645	259,875	-	-
Retiree Bonus Reserve	-	1,118,100	-	-
Salary Supplements for General District Court (city contribution)	-	218,998	248,000	248,000
Salary Supplements for Circuit Court (city contribution)	-	-	164,000	168,000
Salary Supplements for Juvenile & Domestic Relations Court (city contribution)	-	92,732	96,000	96,000
Tax Relief - Elderly/Disabled (real estate tax relief program)	5,219,658	5,354,777	6,660,000	6,660,000

General Fund Program Budgets (continued)

Central Appropriations Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Virginia Indigent Defense Commission (for Public Defenders' Salary Supplements)	-	1,127,984	1,127,984	1,168,500
Subtotal Compensation and Benefits	**$ 10,234,303**	**$ 8,178,366**	**$ 10,782,050**	**$ 11,243,566**
Economic Development Incentive				
400 Hull Street, LLC	$ 524,314	$ 451,277	$ 451,277	$ -
512 Hull Street, LLC	-	92,772	-	-
Carnation, LLC Performance Grant	-	587,664	-	-
Clayco, Inc.	222,356	263,474	300,000	-
RPAC, LLLP Payment (see General Administration for funding)	250,000	250,000	250,000	-
The Armory Fund, LLC (see General Administration for funding)	388,362	388,362	388,362	-
Wyeth LLC	-	149,715	-	
Subtotal Economic Development Incentive	**$ 1,385,032**	**$ 2,183,264**	**$ 1,389,639**	**$ -**
Economic Development Performance Grants				
Economic Development Performance Grants (for economic development incentive payments)	$ -	$ -	$ -	$ 4,897,520
Subtotal Economic Development Performance Grants	**$ -**	**$ -**	**$ -**	**$ 4,897,520**
General Administration				
Demolition Fund	$ -	$ 157,065	$ -	$ -
Hanover County OAA Planning Grant	2,500	-	-	-
Hanover County OAA Project Recover Grant	7,142	3,000	-	-
MetroCare Water Assistance Program (utility payments)	50,000	50,000	50,000	50,000
Real Estate Tax Relief - Department of Finance	(14,624)	15,471,603	-	-
Reserve for Children's Fund	32,680	221,250	-	-
Reserve for Collective Bargaining	635	-	-	-
Reserve for Health Care Costs	2,000,000	-	-	-
Reserve for City-Wide Poverty Reduction Study	-	25,000	-	-
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism - Tourism Improvement District (TID)) (local contribution for hotel occupancy sales tax collections within TID)	-	2,298,505	2,337,000	2,616,847
RPAC, LLLP Payment (local contribution per City Comprehensive Agreement)	-	-	-	250,000
The Armory Fund, LLC (grant for loan forgiveness through EDA)	-	-	-	388,362
Subtotal General Administration	**$ 2,078,333**	**$ 18,226,423**	**$ 2,387,000**	**$ 3,305,209**
Transfers Out				
Transfer to Department of Public Utilities (Richmond Public Schools' stormwater)	$ -	$ 400,000	$ 400,000	$ 400,000
Transfer to Information Technology Internal Service Fund (citywide technology improvements)	23,661,468	26,087,877	32,105,395	35,413,040
Transfer to Risk Management Internal Service Fund (payment for risk claims)	17,036,758	12,161,775	13,984,506	14,784,506
Transfer to Affordable Housing Revolving Fund (transfer for affordable housing)	-	-	-	1,752,503

General Fund Program Budgets (continued)

Central Appropriations Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Transfer to EDA for Affordable Housing	-	2,000,000	-	-
Subtotal Transfers Out	**$ 40,698,226**	**$ 40,649,652**	**$ 46,489,901**	**$52,350,049**
Grand Total Central Appropriations	**$ 54,395,894**	**$ 69,237,704**	**$ 63,324,675**	**$73,603,396**

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	$ 318,110	$ 259,875	$ -	$ -
Operating	$ 54,077,785	$ 68,977,829	$ 63,324,675	$ 73,603,396
Total Agency Summary	**$ 54,395,895**	**$ 69,237,704**	**$ 63,324,675**	**$ 73,603,396**
Per Capita	$ 239.66	$ 302.30	$ 271.73	$ 304.80



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Outside Agencies

Overview

The City of Richmond provides funds for organizational subsidies and partner agencies that either span several city departments or are not department-specific through appropriations to outside agencies, pursuant to Code of Virginia § 15.2-953. These funds are used for a variety of purposes, including regional partnership agreements, as well as support to non-profits.

These funds are divided into three categories:

Compensation and Benefits: Designated for employee benefit payouts, retiree bonus compensation, and tax relief programs.

Organizational Subsidy: Several of the entities funded in this category reflect the City's contribution to regional efforts in partnership with surrounding counties. This category includes support for, but not limited to:

- Greater Richmond Transit Company (GRTC)
- Richmond Region Tourism (RRT)
- Richmond Ambulance Authority (RAA)
- Greater Richmond Convention Center Authority (GRCCA)
- Richmond Behavioral Health Authority (RBHA)

Partner Agencies: Designed for partnerships with outside organizations and agencies as vital to optimally support citywide priorities.

A brief description of the use of funds is provided for those included in the FY 2027 Adopted Budget.

City Council Action by Amendments: This agency's budget has been amended to include the following:

- Reduce $700,000 for Central Virginia Legal Aid Society, Inc. (right to counsel for evictions)
- Increase $483,000 for NextUp RVA (Middle School Alliance)
- Reduce $1,000,000 for Reserve for Family Crisis Fund
- Increase $100,000 for Reserve for Family Crisis Fund
- Increase $800,000 for Richmond Ambulance Authority
- Increase $716,400 for Richmond Retirement System
- Reduce $1,000,000 for Southside Community Development and Housing Corporation (eviction diversion program)

Outside Agencies

Fiscal Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Organizational Subsidy	$ 34,041,436	$ 38,932,406	$ 38,194,887	$ 42,376,360
Compensation and Benefits	$ -	$ -	$ -	$ 716,400
Partner Agencies	$ 15,694,888	$ 19,255,849	$ 11,320,424	$ 8,716,424
Total General Fund	**$ 49,736,324**	**$ 58,188,255**	**$ 49,515,311**	**$ 51,809,184**

General Fund Program Budgets

Outside Agencies Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Compensation and Benefits				
Richmond Retirement System	$ -	$ -	$ -	$ 716,400
Subtotal Compensation and Benefits	**$ 0**	**$ 0**	**$ 0**	**$ 716,400**
Organizational Subsidy				
Virginia Career Works (formerly known as Capital Region Workforce Partnership)	$ 79,572	$ 132,572	$ 102,500	$ 102,500
Greater Richmond Convention Center Authority (GRCCA) (contractual contribution for transient lodging tax)	10,345,336	11,492,535	10,262,000	12,192,217
Greater Richmond Chamber of Commerce (ChamberRVA support)	25,000	25,000	25,000	50,000
Greater Richmond Partnership, Inc. (support local and regional capital investment, and job creation)	385,000	385,000	385,000	336,875
Greater Richmond Transit Company (GRTC) (local contribution to regional public transportation)	8,910,461	9,271,981	9,447,339	9,990,743
J. Sargeant Reynolds Community College (Capital) (local contribution to support post-secondary education)	258,131	269,883	269,883	311,512
J. Sargeant Reynolds Community College (Operating) (local contribution to support post-secondary education)	92,513	96,725	96,725	111,646
Public Defenders' Salary Supplements (FY 2027 funding included in Virginia Indigent Defense Commission)	1,066,026	-	-	-
Richmond Ambulance Authority (RAA) (support citywide emergency medical services)	5,400,000	7,139,121	7,139,121	8,439,121
Richmond Behavioral Health Authority (RBHA) (local contribution for behavioral health services)	3,997,162	5,993,800	6,130,000	6,607,000
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism) (local contribution for hotel occupancy sales tax)	2,317,511	2,534,608	2,611,139	2,452,776
Richmond Regional Planning District Organization (t/a PlanRVA) (local membership dues)	135,974	136,180	136,180	151,475
Ridefinders (air pollution reduction)	10,000	10,000	10,000	10,000
Venture Richmond, Inc.	-	-	80,000	-
Venture Richmond, Inc. (enhancement services for special assessment districts)	1,018,750	1,445,000	1,500,000	1,533,495
Virginia Polytechnic Institute and State University, through its Virginia Cooperative Extension and Agricultural Experiment Station Division (general operating support)	-	-	-	87,000
Subtotal Organizational Subsidy	**$ 34,041,436**	**$ 38,932,405**	**$ 38,194,887**	**$42,376,360**
Strategic City-Driven Initiatives				

General Fund Program Budgets (continued)

Outside Agencies Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Central Virginia Legal Aid Society, Inc. (right to counsel for evictions)	-	-	-	-
Challenge Discovery Projects, Inc. (We Matter RVA)	-	-	-	220,000
ChildSavers - Memorial Child Guidance Clinic (We Matter RVA)	-	-	-	50,000
Communities in Schools of Richmond, Inc. (We Matter RVA)	-	-	-	74,000
Communities in Schools of Richmond, Inc. (in-school support services in RPS)	-	-	-	500,000
Greater Richmond SCAN (Stop Child Abuse Now), Inc. (child advocacy center services)	-	-	-	75,000
NextUp RVA (Middle School Alliance)	-	-	-	1,517,168
NextUp RVA (Positive Youth Development Fund)	-	-	-	850,000
Reserve for Family Crisis Fund	-	-	-	100,000
Reserve for Gun Violence Prevention	-	-	-	300,000
Reserve for Social Needs Navigation	-	-	-	300,000
Southside Community Development and Housing Corporation (eviction diversion program)	-	-	-	-
Thrive Birth to Five Foundation (Early Childhood Care & Education Trust Fund)	-	-	-	500,000
Subtotal Strategic City-Driven Initiatives	**$ -**	**$ -**	**$ -**	**$ 4,486,168**
Partner Agencies (Arts and Culture)				
Reserve for Arts & Culture Grants	$ -	$ -	$ -	$ 601,400
Art 180, Inc.	25,000	35,000	25,000	-
Carytown, Inc. (support business vitality)	25,000	25,000	25,000	125,000
CultureWorks, Inc.	356,400	406,400	356,400	-
Richmond Performing Arts Alliance	180,000	180,000	100,000	-
Robinson Theater Community Arts Center	15,000	15,000	10,000	-
The Black History Museum and Cultural Center of Virginia, Inc.	100,000	100,000	100,000	-
The Richmond Boys Choir	35,000	35,000	-	-
The Richmond Night Market Foundation	30,000	30,000	20,000	-
The Richmond Symphony	50,000	50,000	-	-
Venture Richmond, Inc. (Free Public Downtown Events: Richmond Folk Festival and 2nd St. Festival)	621,250	265,000	265,000	265,000
Subtotal Arts & Culture	**$ 1,437,650**	**$ 1,141,400**	**$ 901,400**	**$ 991,400**
Partner Agencies (Children, Youth, and Families)				
Reserve for Children & Families Grants	$ -	$ -	$ -	$ 625,000
Boys & Girls Clubs of Metro Richmond	-	294,084	244,084	-
Challenge Discovery Projects, Inc. (see Strategic City-Driven Initiatives for funding)	85,000	225,000	220,000	-
ChildSavers - Memorial Child Guidance Clinic (see Strategic City-Driven Initiatives for funding)	85,000	255,000	50,000	-

General Fund Program Budgets (continued)

Outside Agencies Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
ChildSavers - Memorial Child Guidance Clinic (immediate response)	75,000	75,000	75,000	-
Communities in Schools of Richmond, Inc. (see Strategic City-Driven Initiatives for funding)	400,000	600,000	500,000	-
Communities in Schools of Richmond, Inc. (see Strategic City-Driven Initiatives for funding)	74,000	74,000	74,000	-
Conexus	52,038	52,038	40,000	-
ARPA-OOS Girls for a Change	50,000	-	-	-
Girls for a Change	30,000	30,000	25,000	-
Great Aspirations Scholarship Program, Inc.	-	250,000	-	-
Greater Richmond Fit 4 Kids - Safe Route to School	40,000	(12,875)	-	-
Greater Richmond SCAN (Stop Child Abuse Now), Inc. (see Strategic City-Driven Initiatives for funding)	100,000	-	-	-
Groundwork RVA, Inc.	60,000	60,000	40,000	-
Higher Achievement Program, Inc.	50,000	50,000	40,000	-
Higher Achievement Program, Inc.	-	-	80,000	-
Junior Achievement of Central Virginia, Inc.	16,000	16,000	-	-
ARPA-OOS Kinfolk Community	34,515	-	-	-
Life Skills Programming	-	-	250,000	-
MBL Foundation, Inc.	200,000	200,000	-	-
NextUp RVA (see Strategic City-Driven Initiatives for funding)	637,500	400,000	466,000	-
NextUp RVA (see Strategic City-Driven Initiatives for funding)	1,000,000	1,000,000	850,000	-
Read To Them, Inc.	20,000	-	10,000	-
Reading and Education for Adult Development, Inc. (d/b/a The READ Center)	50,000	50,000	40,000	-
Richmond Community of Caring	40,000	40,000	-	-
Rings vs. Rent Scholarship Foundation	267,320	250,000	-	-
Side by Side VA, Inc.	-	-	10,000	-
SOAR 365	39,000	39,000	20,000	-
The Peter Paul Development Center, Inc.	50,000	50,000	25,000	-
The Podium Foundation	17,500	17,500	-	-
Thrive Birth to Five Foundation (see Strategic City-Driven Initiatives for funding)	-	500,000	500,000	-
VA League for Safer Streets Inc.	50,000	150,000	40,000	-
Virginia Literacy Foundation	63,800	63,800	50,000	-
Waymakers Foundation	50,000	75,000	75,000	-
YMCA of Greater Richmond	457,000	817,081	244,084	-
YWCA Richmond	100,000	130,125	75,000	-
YWCA Richmond Sprout School Oregon Hill	250,000	-	-	-
Subtotal Children, Youth, and Families	**$ 4,443,673**	**$ 5,750,753**	**$ 4,043,168**	**$ 625,000**
Partner Agencies (Housing, Health and Human Services)				
Reserve for Economic Mobility Grants	$ -	$ -	$ -	$ 1,465,856
Reserve for Health Grants	-	-	-	1,148,000
Better Housing Coalition	39,840	100,000	60,000	-

General Fund Program Budgets (continued)

Outside Agencies Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Blessing Warriors RVA, Inc.	-	16,600	-	-
Boaz and Ruth, Inc.	15,000	15,000	10,000	-
ARPA - OOS Bridging the Gap in Virginia	77,400	-	-	-
Capital Area Alcohol Safety Action Program	-	100,000	-	-
Capital Area Partnership Uplifting People, Inc.	102,856	102,856	100,856	-
ARPA-OOS Capital Region Land Conservancy	100,000	-	-	-
ARPA-OOS Capital Trees	36,000	-	-	-
ARPA-HCD-CARITAS	239,163	-	-	-
CARITAS	100,000	300,000	200,000	-
CARITAS	-	150,000	-	-
Central Virginia Legal Aid Society, Inc.	55,000	55,000	-	-
Central Virginia Legal Aid Society, Inc. (see Strategic City-Driven Initiatives for funding)	-	-	700,000	-
Children's Museum of Richmond	-	16,600	-	-
ARPA - Children's Museum of Richmond	-	10,000	-	-
Challenge Discovery Projects, Inc.	60,000	30,000	30,000	-
ARPA-OOS Church Hill Association of RVA	10,000	-	-	-
ARPA-HCD-Commonwealth Catholic Charities	-	-	-	-
Commonwealth Catholic Charities	150,000	177,000	150,000	-
ARPA-OOS Community Climate Collaborative, Inc	27,000	-	-	-
ARPA-HCD-Daily Planet, INC.	133,760	71,040	-	-
Daily Planet, Incorporated	101,826	132,327	60,000	-
ARPA - ElderHomes Corporation Healthy Homes	220,000	882,953	-	-
HomeAgain Richmond	592,055	65,000	70,000	-
Elegba Folklore Society	-	10,000	-	-
Eviction Diversion Program (FY 2027 funding included in Southside Community Development and Housing Corporation)	799,999	-	-	-
Feed More, Inc.	100,000	100,000	75,000	-
Friends Association	-	15,000	-	-
Gallery 5, NFP	-	16,600	-	-
Girls on the Run of Greater Richmond	-	16,600	-	-
Green Spring Foundation, Inc.	-	16,600	-	-
Greater Richmond SCAN (Stop Child Abuse Now), Inc. ((see Strategic City-Driven Initiatives for funding)	50,000	75,000	75,000	-
Health Brigade	98,000	98,000	98,000	-
Healthy Hearts Plus II, Inc.	20,000	20,000	15,000	-
Heart for the City	-	50,000	-	-
Help Me Help You Foundation	250,000	100,000	50,000	-
ARPA-HCD-Homeward	149,703	72,524	-	-
Homeward	-	50,000	-	-
ARPA - Housing Families First	-	250,000	-	-
Housing Opportunities Made Equal of Virginia, Inc.	76,990	250,000	250,000	-
J.Sargeant Reynolds Educational Foundation	-	1,000,000	-	-
ARPA-OOS James River Association	4,376	-	-	-
Kinfolk	-	40,000	-	-
Lewis Ginter Botanical Garden, Inc.	25,000	25,000	-	-
ARPA - Little Hands of Virginia	-	35,000	-	-

General Fund Program Budgets (continued)

Outside Agencies Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Little Hand Virginia, Inc.	-	16,600	-	-
ARPA-OOS Living Water Community Center LLC	40,000	-	-	-
Local Initiatives Support Corporations (FOC)	-	112,500	-	-
Locus, Inc.	-	53,240	-	-
Maggie Walker Community Land Trust	-	20,000	-	-
Metropolitan Richmond Sports Backers, Incorporated	150,000	300,000	100,000	-
National Slavery Museum Foundation	-	200,000	-	-
New Life Community Center Nonprofit Organization	-	-	50,000	-
OAR of Richmond, Inc.	75,000	100,000	100,000	-
Partnership for Housing Affordability	75,000	75,000	75,000	-
Period Patch, Inc.	-	16,600	-	-
The Peter Paul Development Center, Inc.	30,000	30,000	25,000	-
Presbyterian Homes & Family Services, Inc.	1,661,278	1,259,868	1,000,000	-
Project Homes	186,960	535,567	-	-
ARPA - Read to Them, Inc.(Imagination Library RVA)	-	15,000	-	-
ReEstablish Richmond, Inc.	-	20,000	-	-
Reserve for Council Amendment	-	-	50,000	-
Richmond and Henrico Public Health Foundation	-	500,000	300,000	-
Richmond Behavioral Health Foundation	501,102	727,474	300,000	-
Richmond City Health District (HHS)	-	-	-	-
Richmond Community Toolbank	-	16,600	-	-
ARPA-OOS Richmond Tree Stewards	63,187	-	-	-
Right to Counsel for Evictions (FY 2027 funding included in Central Virginia Legal Aid Society, Inc.)	-	500,000	-	-
Richmond Public Schools Education Foundation, Inc.	-	723,000	450,000	-
RRHA for Hillside Crt Playgrd.	52,000	-	-	-
Rrha-Old Manchester	-	(86,184)	-	-
RVA Rapid Transit, Inc.	-	16,600	-	-
Salvation Army - 1900 Chamberlayne	1,253,556	-	-	-
ARPA-OOS Second Baptist Church Richmond	58,450	-	-	-
The Capital Area Agency on Aging (dba The SPAN Center)	40,000	40,000	40,000	-
ARPA-OOS Sevatruck Richmond Foundation	7,500	-	-	-
Sister Cities Commission	31,113	13,658	-	-
South Richmond Adult Day Care Center)	-	25,000	25,000	-
ARPA-HCD-Southside Community Development and Housing	-	39,360	-	-
Southside Community Development and Housing Corporation (see Strategic City-Driven Initiatives for funding)	-	750,000	1,000,000	-
ARPA-OOS Southside Releaf	61,079	-	-	-
ARPA-HCD-St. Joseph's Villa	86,388	26,505	-	-
Startup Virginia, Inc.	-	-	60,000	-
ARPA-OOS Storefront for Community Design	98,820		-	-
Storefront for Community Design	165,000	71,808	-	-
SupportWorks Housing (formerly Virginia Supportive Housing)	-	100,000	100,000	-
SupportWorks Housing (formerly Virginia Supportive Housing)	160,000	160,000	160,000	-
ARPA-OOS Tech for Troops	60,000	-	-	-
The Community Foundation, Inc.	250,000	-	-	-
The Cross-Over Ministry, Inc.	50,000	50,000	50,000	-
ARPA-OOS The Happily Natural Day	125,000	-	-	-

General Fund Program Budgets (continued)

Outside Agencies Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
The Healing Place	150,000	150,000	100,000	-
The Fountain Fund	-	16,600	-	-
The Literacy Lab	96,250	-	-	-
The McShin Foundation	150,000	150,000	100,000	-
The Uhuru Foundation	-	16,600	-	-
Thrive Birth to Five Foundation - ARPA	-	500,000	-	-
Underground Kitchen	-	114,000	-	-
Urban Hope, Inc.	-	16,600	-	-
ARPA-OOS Verdant Richmond	11,673	-	-	-
Virginia Capital Trail Foundation	-	20,000	10,000	-
Virginia Community Capital, Inc.	53,240	-	-	-
Virginia Polytechnic Institute and State University, through its Virginia Cooperative Extension and Agricultural Experiment Station Division (see Organizational Subsidy for funding)	37,000	37,000	37,000	-
Virginia Union University	-	-	-	-
Vj Harris Health	-	50,000	-	-
YMCA of Greater Richmond	400,000	400,000	300,000	-
Subtotal Housing, Health and Human Services	**$ 9,813,564**	**$ 12,363,696**	**$ 6,375,856**	**$ 2,613,856**
Subtotal Partner Agencies	**$ 15,694,887**	**$ 19,255,849**	**$ 11,320,424**	**$ 4,230,256**
Grand Total Outside Agencies	**$ 49,736,323**	**$ 58,188,255**	**$ 49,515,311**	**$ 51,809,184**

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 49,736,323	$ 58,188,255	$ 49,515,311	$ 51,809,184
Total Agency Summary	**$ 49,736,323**	**$ 58,188,255**	**$ 49,515,311**	**$ 51,809,184**
Per Capita	$ 219.13	$ 254.06	$ 212.48	$ 214.55



Grants & Special Fund Summaries

Special Fund Budget

Special Funds are designed to account for revenues appropriated for a specified purpose that are restricted and require segregation into separate funds for accounting purposes, except for major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes. They are appropriated either when the Annual Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The City's total Special Fund Budget for FY 2027 is $174,697,816.

Special Fund Summary by Agency

Agency	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Animal Care and Control	152,854	47,550	100,000	100,000
Chief Administrative Offices	33,317	-	-	-
Circuit Court	129,060	34,196	710,000	950,000
City Attorney	308,394	9,121,210	696,435	696,435
City Council	-	345,358	261,869	261,869
Commonwealth Attorney	838,485	512,162	1,207,908	1,207,908
Community Wealth Building	543,676	650,612	1,181,242	924,950
Criminal/Manchester Court	132,408	339,717	150,000	150,000
Emergency Communications	6,421,727	76,144	5,166,330	4,468,630
Finance	3,489,055	2,059,930	3,519,906	3,383,906
Fire and Emergency Services	7,828,644	2,584,018	3,250,000	2,800,000
General Services	223,349	314,137	363,000	363,000
Housing and Community Development	8,173,696	2,206,716	16,803,481	14,306,283
Justice Services	1,871,237	1,211,195	9,261,278	7,360,530
Library	329,714	184,510	483,407	511,941
Minority Business Development	14,650	-	-	-
Neighborhood & Community Services	993,965	2,781,475	1,210,910	4,469,531
Parks, Recreation and Community Facilities	1,269,811	409,386	3,595,824	3,861,124
Planning and Development Review	4,496,315	5,030,585	14,687,669	6,039,469
Police	1,907,533	1,543,835	6,633,300	8,432,500
Public Works	58,472,979	38,383,535	62,352,597	63,554,300
Retirement	1,872,781	1,860,557	1,948,004	2,085,354
Richmond Public Schools	-	-	33,696,629	35,254,270
Richmond Recovery Court	164,267	-	147,875	132,000
Sheriff and Jail	947,582	142,060	1,955,000	2,167,500
Social Services	14,803,360	19,861,734	10,806,366	10,806,366
Sustainability	10,000	-	10,812,500	409,950
Total Special Fund	**$ 115,428,859**	**$ 89,700,622**	**$ 191,001,530**	**$ 174,697,816**

Special Fund Detail by Department

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Animal Care and Control				
Pet License Collections are provided through fees paid by city residents to obtain a pet license. License funds can only be used for the salary and expenses of the animal control officers and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program and city efforts to promote the safe sterilization of dogs and cats.				
Pet License Collections	**152,854**	**47,550**	**100,000**	**100,000**
CAO				
Public, Educational, and Governmental (PEG) cable television programming is supported through a 'PEG fee' paid by cable television providers in the City, which funds the operation of a television studio and associated equipment. Local government, the local public school system, local colleges and universities, and residents may use this facility.				
Cable and Electronic Communications	**33,317**	**-**	**-**	**-**
Circuit Court				
The Technology Trust Fund is funded through fees collected by Circuit Court Clerks as required by Virginia Code. The funds are used to update, automate, and maintain land and court records, and are collected by circuit court clerks for each civil action, instrument recorded in deed books, and judgment docketed.				
Technology Trust Fund	**85,642**	**11,184**	**300,000**	**300,000**
The Code of Virginia establishes fees for the circuit court clerks to collect and deposit in the "clerk's non-reverting fund," to be used for court technology enhancements or other related operating expenses. "Non-reverting" means these funds stay with local clerks and are not returned to the state general treasury.				
Clerk's Non-Reverting Fund	**43,418**	**23,012**	**360,000**	**600,000**
Annual grants are awarded to the Circuit Court by the Library of Virginia, with money coming from the Virginia Circuit Court Records Preservation Program. According to state law, records preserved under this program must be permanently retained and maintained by the Clerk of the Circuit Court.				
Library of VA Records Preservation Grant	**-**	**-**	**50,000**	**50,000**
City Attorney				
Supports the reduction of delinquent real estate tax payments through collection efforts and to return delinquent properties to productive use via the tax sale process.				
Delinquent Tax Sales	**308,394**	**9,121,210**	**696,435**	**696,435**
City Council				
Provides for the Public, Educational, and Governmental (PEG) cable television programming through a fee paid by cable television providers in the City, and supports operation of a television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges and universities; and local citizens.				
PEG Cable Television Program	**-**	**345,358**	**261,869**	**261,869**
Commonwealth Attorney				
This fund supports the Richmond Commonwealth Attorney's Office participation in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are used to finance training and alternative program initiatives.				
State Asset Forfeiture	**141,097**	**511,681**	**250,000**	**250,000**
The Victim-Witness Protection Program awarded through the Virginia Department of Criminal Justice Services supports the city's efforts to promote the sensitive treatment of victims and witnesses of crime. The program also assists victims and witnesses to navigate the city's criminal justice system and improve process efficiencies.				
Victim Witness Protection Program	**697,388**	**481**	**957,908**	**957,908**

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Office of Community Wealth Building				
This competitive grant, funded by Temporary Assistance for Needy Families (TANF), provides recipients with critical training in soft skills and office management. Participants will receive entrepreneurial and homeownership coaching, in addition to training in office technology, money management, and credit repair.				
TANF Competitive Grant - Guiding People To Success	**35,000**	**-**	**300,000**	**-**
This is an earmarked state appropriation through Temporary Assistance for Needy Families (TANF) delivering targeted support for TANF-eligible Richmond residents to create direct pathways to jobs, professional certifications, and long-term financial stability.				
TANF Sole Source Grant - Pathways to Jobs, Certifications & Wealth Building	**94,961**	**268,135**	**-**	**300,000**
The Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE) is funded through an AmeriCorps grant. The city may use the funds to improve the quality of life for vulnerable residents, reduce dependence on heroin and opioids, and increase workforce readiness, knowledge, and skills in residents reentering society after incarceration.				
AmeriCorps (RHOPES)	**375,545**	**123,673**	**471,242**	**-**
The Community Health Workers program is funded through an AmeriCorps grant. The funds may be used to support up to 16 CHWs to provide nutrition education, mental health literacy, and informal chronic disease and mental health counseling, and to refer community members to healthcare providers, local health agencies, and community organizations.				
AmeriCorps (RVA HEALTH CORPS)	**38,169**	**258,804**	**410,000**	**624,950**
Criminal/Manchester Court				
This fund is maintained through a $2.00 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. This fund can be used to help defray costs for renovations, utilities, maintenance, and courthouse construction.				
Courthouse Maintenance	**132,408**	**339,717**	**150,000**	**150,000**
Emergency Communications				
The Emergency Communications Special Revenue Fund is funded through a $2.00 surcharge on each monthly residential telephone bill. The funds can be used for certain capital, installation, maintenance, and personnel costs of the 911 telephone service and other ancillary control central communications equipment.				
Emergency Communications	**5,516,352**	**2,375**	**3,900,000**	**3,900,000**
The 911 Telephone Service 800 MHz project is an upgrade to a next-generation radio trunking system managed by the Department of Emergency Communications, Preparedness, and Response (DECPR). It provides secure, reliable, and enhanced voice/data communication for public safety agencies, supporting emergency radio, Computer-Aided Dispatch (CAD) systems, and 911 telephone infrastructure.				
911 Telephone Service 800 MHz Upgrade Project	**745,326**	**-**	**300,000**	**300,000**
Public Safety Answering Points (PSAP) Education Program Grant funds are received from the Virginia 9-1-1 Services Board to be used for staff education and training on current best practices, emerging technologies, and enhancements for 9-1-1 operations.				
PSAP Education Program Grant	**-**	**-**	**5,000**	**5,000**
The Local Emergency Management Performance Grant (LEMPG) is funded through a federal, non-disaster grant provided by the U.S. Department of Homeland Security (DHS)/Federal Emergency Management Agency (FEMA) to support the city's development and maintenance of a Comprehensive Emergency Management Program by providing financial and advisory resources. Funding can be used for planning, training, exercises, and maintaining the city's local capability assessment of readiness (LCAR).				
Local Emergency Management Performance Grant	**86,161**	**6,509**	**85,630**	**85,630**
The Emergency Management Planning Support grant is funded through the Federal-State Homeland Security Program (SHSP), managed by FEMA. The grant provides funding to local law enforcement and emergency management agencies to address planning, organization, equipment, training, and exercise needs.				
Emergency Management Planning Support Grant	**73,888**	**65,860**	**80,000**	**80,000**
The Richmond Community Emergency Response Team (CERT) is funded through a FEMA grant that provides free training in basic disaster response skills to residents. It prepares volunteers to assist with fire safety, light search and rescue, and medical operations when first responders are unavailable.				
CERT Program	**-**	**-**	**15,000**	**15,000**

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
The Community Emergency Response Team (CERT) Coordinator manages local, volunteer-based disaster preparedness training and response programs, and is funded through a State Homeland Security Program (SHSP) grant. The coordinator will organize, train, and deploy volunteers in basic disaster skills like fire safety, light search and rescue, and disaster medical operations.				
CERT Coordinator	-	-	30,000	30,000
The Radiological Emergency Preparedness Program (REPP) is funded through Dominion Energy and the VA Department of Emergency Management to coordinate planning, training, and exercise guidance and policies necessary to ensure that adequate capabilities exist to prevent, protect against, mitigate the effects of, respond to, and recover from incidents involving commercial nuclear power plants.				
REPP	-	1,400	700	3,000
Grant funding for the purposes of locating and outfitting a facility as a permanent EOC for the City of Richmond.				
Emergency Operations Center Grant	-	-	750,000	-
The city plans to apply for a VA Department of Emergency Management's Public Safety Answering Point (PSAP) GIS/Data grant. If awarded, funds will be used to support ongoing data maintenance and transfer, purchasing of GIS software, and data enhancement projects for the enhanced 911 telephone service.				
PSAP GIS & Data Program	-	-	-	50,000
Finance				
Richmond's Downtown Special Assessment Districts provide enhanced services like cleaning, safety, and marketing on behalf of businesses and property owners. Property owners in these areas, including the 440-block General District, pay an assessment of $0.05 per $100 of assessed value to fund improvements and are administered by Venture Richmond in a public-private partnership.				
Downtown Special Assessment Districts	2,951,318	-	2,918,194	2,750,411
The Richmond Riverfront Special Service and Assessment District provides enhanced, dedicated services to improve the downtown riverfront area, funded by a special assessment of $0.05 per $100 of assessed value on properties within the district. Administered in conjunction with Venture Richmond, it supports maintenance, safety, and vibrancy near the James River.				
Riverfront Special Assessment District	537,737	2,059,930	601,712	633,495
Fire & Emergency Services				
Funds to purchase new and additional equipment for all emergencies and specialized training for Fire Department Personnel.				
State Fire Programs: Aid to Localities	1,445,600	2,319,584	1,250,000	1,500,000
The Four for Life program is funded by a grant from the Virginia Department of Health's Office of Emergency Medical Services to support emergency medical services training, supplies, and equipment.				
Four for Life	186,423	177,689	200,000	200,000
FEMA-funded reimbursable grant program that provides funds to purchase needed equipment, protective gear, training, and other resources necessary for protecting the public and emergency personnel from fire and related hazards.				
Assistance to Firefighters	40,830	-	1,600,000	1,100,000
The Staffing for Adequate Fire and Emergency Response Grants (SAFER) provides fire departments and volunteer firefighter interest organizations with help to increase or maintain the number of trained, front-line firefighters.				
SAFER Staffing	6,048,428	86,744	-	-
Funded through DHS/FEMA, the Fire Prevention and Safety (FP&S) Grants support projects that enhance public and firefighter safety from fire and related hazards. The primary goal is to reduce injury and prevent death among high-risk populations.				
Fire Prevention and Safety Grant	107,362	-	95,000	-
The port security grant provides support to state, local and private-sector partners to help protect critical port infrastructure from terrorism, enhance maritime domain awareness, improve port-wide maritime security risk management, and maintain or reestablish maritime security mitigation protocols that support port recovery and resiliency capabilities. The city did not receive this grant.				
Port Security Grant	-	-	50,000	-
The Firehouse Subs Foundation Grant provides lifesaving equipment and prevention education tools to first responders, nonprofits, and public safety organizations. These funds will be used for fire alarms, firestops, bed-shakers, and other essential protection for deaf, medication-impaired, and hard-of-hearing people.				
Firehouse Subs Foundation	-	-	25,000	-

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
The First Responder Wellness Grant Program is designed to support the mental, emotional, and physical well-being of first responders in the Commonwealth of Virginia and is funded through the Virginia Department of Criminal Justice Services.				
Office of First Responder Wellness	-	-	30,000	-
General Services				
Provide clearly marked crosswalks, off-duty police patrols, and/or maintain and improve safety and cleanliness in residential special restricted parking districts.				
Special Residential District Parking	223,349	314,137	363,000	363,000
Housing & Community Development				
The Community Development Block Grant provides funding through the US Department of Housing and Urban Development (HUD) to address infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, and other housing-related needs in the city.				
Community Development Block Grant Program	4,339,343	1,052,627	6,669,078	6,966,101
The Coronavirus Aid, Relief, and Economic Security Act of 2020 (CARES Act) provided a supplemental appropriation of Community Development Block Grants from the US Department of Housing and Urban Development (HUD). This funding provides technical assistance to the city for eligible community development activities that prevent, prepare for, and respond to the coronavirus.				
Community Block Grant Program - CARES Act	60,000	-	27,216	-
The Home Investment Partnership Program is a block grant from the US Department of Housing and Urban Development (HUD) to create affordable housing for low-income households. It supports activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to low-income people.				
Home Investment Partnership Program	695,718	1,075,752	4,020,944	2,219,064
The Emergency Solutions Grant (ESG) program is supported through a grant from the US Department of Housing and Urban Development (HUD). It provides federal funding to rapidly re-house homeless individuals, prevent homelessness, and improve emergency shelters.				
Emergency Solutions Grant Program	393,268	17,741	390,609	393,817
The Housing Opportunities for Persons with AIDS program is supported through a grant from the US Department of Housing and Urban Development (HUD) for projects that benefit low-income persons living with HIV/AIDS.				
Housing Opportunities For Persons with AIDS	1,790,013	60,597	2,795,634	2,974,798
The City of Richmond's Affordable Housing Trust Fund was established to provide loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.				
(Formerly Affordable Housing Trust Fund)	895,353	-	2,900,000	-
This will create a fund that supports the development of affordable housing, allowing flexibility in the types of projects that can be developed. Additionally, the funds will support economic development projects. The city must have flexible funds for projects that may fall outside federal regulations, but are permitted by state code. The Equitable Affordable Housing Program's $10,000,000 in CIP will be utilized toward the total $11,752,503 in dedicated funding for the Affordable Housing Trust Fund.				
Affordable Housing Trust Fund	-	-	-	1,752,503
Justice Services				
These fees are collected from court orders ($100 or $25, depending on financial requirements). The amount fluctuates based on the number of probationers; therefore, the amount requested in the budget is based on the average total collected in prior years.				
Supervision Fees	6,811	51,076	75,000	75,000
Community Corrections funding is supported through a grant from the Virginia Department of Criminal Justice Services and provides local probation and pretrial services to residents. Funds support the utilization of evidence-based practices, including risk assessments, to assist the Court in making pretrial release decisions and assist pretrial/probation officers in providing appropriate supervision and referrals to services.				
Community Corrections	1,056,209	-	1,850,000	1,850,000
The meal distribution funds are reimbursed from a US Department of Agriculture grant administered by the Commonwealth of Virginia for meals provided to residents housed at the Richmond Juvenile Detention Center.				
Meal Distribution Program	89,670	-	115,000	-

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Detention Center Donations are derived from non-profit donations. The amount requested is an estimate based on the average total amount collected in prior years.				
Detention Center Donations	**-**	**88**	**25,000**	**25,000**
Detention Center Commissions are funds derived from estimated telephone commissions from Encartele and must be used for inmate-related benefits such as education, reentry, and behavioral health services.				
Detention Center Commissions	**-**	**51,262**	**55,000**	**55,000**
The Re-Entry Detention Grant is supported through the VA Department of Juvenile Justice. Funds must be used for per diem reimbursement to youth transitioning from state confinement to home.				
Re-Entry Detention	**-**	**-**	**75,000**	**75,000**
Intake Detention are funds provided by the Virginia Department Juvenile Justice as reimbursements for youth that have been confined and committed to state facilities. The Richmond Juvenile Detention Center serves as an intake site for Department of Juvenile Justice to conduct intake evaluations for juvenile offenders.				
Intake Detention	**207,828**	**773,716**	**1,200,000**	**500,000**
Gun Violence Prevention grants are funded by the Virginia Department of Criminal Justice Services. These are evidence-based prevention and intervention programs aimed at the children or younger siblings of gun offenders to yield long-term prevention benefits.				
Gun Violence Prevention	**-**	**-**	**745,226**	**-**
Richmond Behavioral Health Authority funds expand probation services for the Richmond Circuit Court Behavioral Health Docket. They ensure compliance with all court-ordered conditions, conduct assessments, administer drug tests, and facilitate placement in education and treatment programs.				
Richmond Behavioral Health Authority	**69,453**	**-**	**100,000**	**80,000**
The Juvenile Justice and Delinquency Prevention (JJDP) Peer Justice Program is supported through a grant from the VA Department of Criminal Justice Services. Funds promote positive peer interaction among teens who have committed offenses, helping them learn accountability and receive the services needed to avoid further involvement in the justice system.				
Juvenile Justice & Delinquency Prevention -Peer Justice	**69,901**	**-**	**-**	**-**
The Community-Based Violence Intervention and Prevention Initiative (CVIPI) - We Matter is a grant from the US Department of Justice. It supports students who meet specific criteria that align with the Centers for Disease Control's identified risk factors for youth violence.				
CVIPI - We Matter	**262,043**	**96,963**	**551,040**	**551,040**
Enhance Gun Violence Prevention and Intervention (GVPI) Framework and provide the GVPI steering committee with strategic planning and evaluation support.				
Community-Based Violence Intervention and Prevention Initiative - Steering Committee	**-**	**-**	**95,470**	**-**
The Gun Violence Prevention and Intervention Initiative (GVPI) is a multi-pronged approach to breaking patterns of recurring violence and reducing risk, funded through a grant from the US Department of Justice's Youth Justice Office. The LIFT Program is part of the city's GVPI Initiative, in which youth and young adult 'Messengers' serve as positive peer role models and support other youth in their communities.				
GVPI - LIFT Program	**109,323**	**-**	**349,490**	**349,490**
The City's Gun Violence Prevention and Intervention Initiative (GVPI) provided a subgrant to VCU's Survey and Evaluation Research Lab (SERL) to conduct a three-year evaluation of the GVPI and to meet regularly with program staff, develop a model for each intervention component, and refine the collection of dosage data and intended outcomes.				
GVPI - VCU Survey & Evaluation Research Lab	**-**	**-**	**225,052**	**-**
The Safer Communities grant is awarded by the Virginia Department of Criminal Justice Services to promote family and community engagement and connect young families to services available in their neighborhoods through community-based activities and parent training. The program aims to enhance the well-being of youth and their families while ensuring public safety, reducing recidivism, and breaking the cycle of generational involvement in the justice system.				
Safer Communities	**-**	**238,091**	**3,800,000**	**3,800,000**
Library				
Donations used to purchase books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.				

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Gifts to the Library	**2,565**	**-**	**-**	**-**
The Verizon-Erate Universal Service Fund is a federal program providing reimbursement to the library to reduce costs of internet access, telecommunications services, and other internal network connections.				
Verizon-Erate Universal Service Fund	**12,643**	**132,695**	**69,255**	**56,588**
The Public Law Libray Special Fund is derived from an assessed fee on Civil Law filings and can be used for the acquisition of law books and periodicals; compensation for staff who maintain the collection of legal materials and provide public assistance; and other operating expenditures.				
Public Law Library	**191,404**	**-**	**168,152**	**140,414**
Richmond Public Library facilities are made possible through donations from the Friends of the Library and gracious citizens.				
Richmond Public Library	**90,420**	**-**	**-**	**81,000**
Friends of the Library provide donations to purchase books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.				
Friends of the Library	**-**	**51,816**	**21,500**	**27,000**
This one-time grant from the Bill & Melinda Gates Foundation was used to connect libraries to the Internet and to provide library users with access to improve digital literacy and promote lifelong learning.				
Gates Foundation	**32,682**	**-**	**-**	**-**
Foundation Restricted Grants are funds provided by donors or organizations that are legally obligated to be used for a specific library project, program, or time period, rather than general library operating expenses.				
Foundation Restricted Grants	**-**	**-**	**23,500**	**-**
A grant from the Mellon Foundation supports the Memory Lab. It supports the Library's development of a state-of-the-art Facility with equipment that enables all Richmond residents to preserve fragile documents, old photos, and memories by digitizing them for long-term safety, preservation, and sharing.				
The Memory Lab	**-**	**-**	**201,000**	**206,939**
Minority Business Development				
The National League of Cities Institute grant provides research and technical assistance to Richmond's Minority Business Development Office to help municipal leaders work more effectively on behalf of children, youth, families, and other community stakeholders.				
National League of Cities Institute	**14,650**	**-**	**-**	**-**
Neighborhood & Community Services				
Advancing Health Literacy is a grant funded through the US Department of Health and Human Services to identify and implement best practices for improving COVID-19 testing, contact-tracing, and other mitigation practices among underserved populations.				
Advancing Health Literacy	**952,509**	**52,955**	**-**	**-**
The purpose of the Capital One Racial Equity Study Grant is to help the city fund an equity study, equity and inclusivity training for city staff, and the development of action plans to operationalize solutions throughout city policies, practices, and procedures.				
Racial Equity Study	**5,000**	**160,000**	**-**	**-**
National Opioid Settlement Special Fund is managed by the City of Richmond's Office of Opioid and Substance Use Response, which issues grants to eligible organizations to support evidence-based overdose prevention, treatment, and recovery programs serving Richmond residents.				
National Opioid Settlement Special Fund	**36,456**	**2,568,520**	**727,740**	**587,431**
The National Opioid Abatement Authority was established by the Virginia General Assembly to abate and remediate the opioid epidemic through financial support from the Virginia Opioid Abatement fund. The city uses the funding for services including education about substance use, prevention, treatment, and recovery support.				
National Opioid Abatement Authority	**-**	**-**	**483,170**	**-**
The City of Richmond, through its Office of Gun Violence Prevention (OGVP), will apply for an Operation Ceasefire grant from Virginia's Attorney General's Office to implement the City's Safety & Healing Initiative. This three-year initiative is designed to reduce community violence, improve neighborhood safety, and strengthen families most impacted by gun violence.				
Operation Ceasefire Grant	**-**	**-**	**-**	**344,100**

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
The Safer Communities Program is awarded through the Virginia Department of Criminal Justice Services to promote family and community engagement and to connect youth to services available in their neighborhoods through community-based activities and parent training. The program aims to enhance the well-being of youth and their families while ensuring public safety, reducing recidivism, and breaking the cycle of generational involvement in the justice system.				
Safer Communities	-	-	-	3,538,000
Parks, Recreation & Community Facilities				
The Summer Food Program, awarded by the U.S. Department of Agriculture, provides nutritious meals to eligible youth at various locations in the City of Richmond.				
Summer Food Program	380,028	-	600,000	800,000
The Child & Adult Care Food Program, awarded by the U.S. Department of Agriculture, offers nutritious meals and snacks to eligible children and adults enrolled in participating child care centers, day care homes, and adult day care centers.				
Child & Adult Care Food Program	-	-	-	100,000
Dogwood Dell programs, awarded by the Carpenter Foundation Grant, offer a variety of programming throughout the year.				
Carpenter Foundation Grant	26,141	-	25,000	30,000
This Program was funded through a one-time grant to develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in Parent Resource Center Facilities.				
Workforce Development	359,108	-	-	-
The Richmond Compost Initiative is supported by the USDA-NRCS Composting and Food Waste Reduction Pilot Program and led by the City of Richmond's Community Garden Program, Richmond Grows Gardens. This pilot project will establish a network of food scrap drop-off stations at community locations across the city, including community gardens, libraries, and businesses.				
Richmond Compost Initiative	17,852	-	-	-
The 17th Street Farmers' Market, an open-air market located in Shockoe Bottom, is supported by fees paid by residents, who help farmers and artisans sell locally grown and handmade items.				
17th Street Farmer's Market	395,460	32,084	256,124	256,124
Deliver integrated in-school and after school programs to Richmond youth who meet specific criteria that are reflective of the Center for Disease Control's (CDC) indicated risk factors for youth violence.				
Youth Gun Violence Prevention Program	88,190	-	-	-
The People's Garden supports Richmond Grows Gardens' community garden and agriculture sites that grow fresh food, support wildlife habitat, develop welcoming greenspaces for the community to enjoy, and provide education and training in sustainable agriculture practices.				
People's Garden	3,032	-	-	-
Pumphouse Improvements, awarded by the VA Department of Conservation and Recreation, support the stability and preservation of the Byrd Park Pump House, including renovations for the James River Park System, structure expansions, event rental facilitation, and other programmatic uses.				
Pumphouse Improvements	-	377,302	-	-
Improve and re-establish riparian buffer along the banks of the James River and provide native tree plantings and the removal of invasive species to increase the biodiversity of the newly acquired piece of the James River Park System; to re-route the Capital Trail to improve pedestrian safety and access to the public site.				
Dock Street Projects	-	-	750,000	-
The Urban & Community Forestry Program, awarded by the State Department of Forestry, promotes workforce development, temporary and seasonal positions, and contractual training and invasive species management, with a focus on restoring historic African American cemeteries.				
Urban & Community Forestry grant program	-	-	200,000	-
The Virginia Trees for Clean Water initiative, awarded by the State Department of Forestry, supports 10% of two positions that help cultivate trees and native plants in Richmond parks and community facilities, as well as providing funding for native trees.				
Virginia Trees for Clean Water	-	-	25,000	50,000

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Pump House Roof Restoration, awarded by the Historic Richmond Foundation (HRF), supports the City's restoration of the Byrd Park Pump House roof, a project spearheaded by PRCF Capital Projects and James River Park System. The HRF grant matches the CIP budget of roughly 2 million to fund the project, in addition to a $500,000 Saving America's Treasures federal earmark for the Pump House roof restoration.				
Pump House Roof Restoration	-	-	500,000	-
This is a Federal grant which was awarded to the City of Richmond in September of 2024 to support the restoration of the Byrd Park Pump House roof. This grant matches PRCF CIP funds that are dedicated to the Pump House roof restoration project.				
Saving America's Treasures	-	-	500,000	-
Revenue generated from PRCF's Midtown Green property, including event space, conference room, and athletic field rentals, supports deferred maintenance and necessary upgrades to various PRCF facilities.				
Specialty Facilities	-	-	489,700	-
Support events for Sail VirginiaSM to include fees associated with ship appearances and event coordination as part of Sail250® America.				
Sail250 Project	-	-	250,000	-
The National Youth Cooperative Agreement grant awarded by the National Park Service supports youth workforce development and stewardship of public lands.				
National Youth Cooperative Agreements	-	-	-	500,000
The Outdoor Recreation Legacy Partnership grant awarded by the National Park Service supports the City's efforts to expand and improve urban recreation access to greenspaces, trails, and other outdoor resources.				
Outdoor Recreation Legacy Partnership Program	-	-	-	1,000,000
The Environmental Health Workforce Internship grant awarded by the National Environmental Health Association supports teen workforce development through environmental and grounds maintenance internships.				
Environmental Health Workforce Internships	-	-	-	100,000
The Historic Transportation Marker Grant awarded by the William G. Pomeroy Foundation supports the City's efforts to tell the story of its past through interpretive markers.				
Historic Transportation Marker Grant	-	-	-	50,000
The Historic African American Cemeteries Grant awarded by the Virginia Department of Historic Resources supports the maintenance, preservation, documentation and planning of various cemeteries in the City such as Evergreen, East End, Barton Heights, Forest View, Shockoe Hill, Oakwood, Riverview and Maury/Mt. Olivet.				
Historic African American Cemeteries Grant	-	-	-	975,000
Planning & Development Review				
Funds are generated from a five percent permit fee and support the replacement and/or upgrade of applications and other relevant technology to improve business processes and enhance customer service, plan and project review, and approval.				
Permitting and Inspection Technology Renewal Fund	141,180	3,045,521	2,337,669	3,044,405
This project is supported by an award from the Mellon Foundation and will fund the planning, development, and initial operations of the Shockhoe Heritage Campus Interpretive Center in historic Shockhoe Bottom.				
Shockhoe Heritage Campus Interpretive Center	4,355,134	1,645,064	11,000,000	1,645,064
The project is supported by an award from the Reconnecting Communities Pilot Program through the U.S. Department of Transportation. Funds will support planning activities to improve access and reconnect Jackson Ward through the creation of a new bridge or freeway lid.				
Reconnect Jackson Ward	-	340,000	1,350,000	1,350,000
Police				
Funds represent Richmond Police Department's U.S. Department of Justice (DOJ) forfeiture proceeds from investigations, which are allocated based on a percentage of participating law enforcement agencies.				
Federal Asset Forfeiture	125,434	919,526	300,000	300,000
Funds represent Richmond Police Department's Virginia Department of Criminal Justice Services (DCJS) program asset forfeiture proceeds from investigations, which are allocated based on a percentage among participating law enforcement agencies.				
State Asset Forfeiture	100,507	423,339	500,000	500,000

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
The Edward Byrne Justice Assistance Grant (JAG), awarded by the Department of Justice, offers flexible funding to support a wide range of criminal justice initiatives at the state and local levels, including personnel, equipment, training, technical assistance, contractual services, and information systems.				
Edward Byrne Memorial Justice Assistance Grant (JAG) Program	**221,000**	**51,164**	**-**	**200,000**
The Traffic Enforcement and Safety Initiative, awarded by the Virginia Highway Safety Program, supports statewide highway safety goals by addressing crash severity, raising awareness about alcohol use and occupant safety, and reducing injuries and fatalities among pedestrians and bicyclists.				
Traffic Enforcement & Safety Initiative	**-**	**-**	**195,000**	**-**
The Badges for Baseball Program, awarded by the Cal Ripken, Sr. Foundation, supports youth engagement through baseball instruction and the Healthy Choices curriculum, along with equipment, team apparel, and officer overtime.				
Badges for Baseball	**-**	**-**	**7,500**	**7,500**
The Homeland Security Grant, awarded by the Virginia Department of Emergency Management, supports regional terrorism prevention and response through training and specialized equipment, including bomb detection, disposal equipment, and mobile command vehicles.				
Homeland Security Grant Program	**-**	**-**	**50,000**	**50,000**
Project Safe Neighborhood, awarded by the U.S. Attorney for the Eastern District of Virginia in partnership with the Virginia Department of Criminal Justice Services, supports community-based approaches to reducing violent crime, group violence intervention programs, gun and gang crime invetigation and suppression, firearm analysis, leadership development and training, and law enforcement equipment and supplies.				
Project Safe Neighborhood	**-**	**-**	**75,000**	**75,000**
Grant funding awarded by the Virginia Department of Criminal Justice Services, which supports programs, projects, services, and equipment needs.				
Umbrella Support for Police Activities	**-**	**-**	**500,000**	**-**
Grant funding, awarded by the Community Oriented Policing Services program, supports prevention and intervention resources that help divert youth from the criminal justice system while supporting the development and sustainability of youth programs and community-based initiatives.				
Community Oriented Policing Services (COPS)	**-**	**-**	**550,000**	**550,000**
Police E-Ticket Special funds are provided through an assessment applied to each criminal and traffic case in the City of Richmond. These funds support the purchase, implementation, and maintenance of software, hardware, and related equipment for the electronic summons system.				
Police E-ticket Special Fund	**-**	**148,796**	**200,000**	**200,000**
Grant funding awarded by the Office of the Attorney General supports community outreach initiatives, law enforcement equipment, leadership development, gang reduction intervention programs, and the Project Safe Neighborhood initiative.				
Office of the Attorney General	**-**	**-**	**200,000**	**200,000**
The Credible Messengers Program, awarded through Community Oriented Policing Services, supports the development of law enforcement capacity to implement effective community policing strategies. The program advances promising practices through the development and testing of innovative approaches, builds knowledge around effective practices and outcomes, and promotes new, creative strategies to prevent crime and strengthen safe communities.				
Credible Messengers Program	**87,761**	**-**	**125,000**	**-**
The Traffic Enforcement and Safety Initiative, awarded by the Virginia Highway Safety Program, supports statewide highway safety goals by addressing crash severity, raising awareness about alcohol use and occupant safety, and reducing injuries and fatalities among pedestrians and bicyclists.				
DMV Selective Enforcement- Pedestrian & Alcohol	**160,188**	**349**	**-**	**195,000**
The Operation CeaseFire Program, awarded by the Virginia Department of Criminal Justice Services, promotes the prevention and reduction of serious violent crime by combining targeted enforcement with community-based interventions, support services, and strong interagency coordination.				
Operation CeaseFire	**16,713**	**661**	**250,000**	**500,000**

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
The Community-Based Crime Reduction (CBCR) Grant, now known as the Byrne Criminal Justice Innovation (BCJI) Grant, is awarded by the Office of the Attorney General to support local partners, including government officials, community members, researchers, and residents, in analyzing the factors that lead to crime. It also aims to develop strategies to reduce crime, promote revitalization, and strengthen community resilience.				
Community Based Crime Reduction	**209,567**	**-**	**225,800**	**-**
Support gun violence prevention programs with a focus on local planning and implementation of short-term intervention, mid-term prevention, and long-term transformation strategies designed to increase local coordination to prevent, intervene, and respond to gun violence more effectively.				
ARPA Gun Violence Reduction Funds	**476,057**	**-**	**-**	**-**
Operation Bold Blue/Law Enforcement Recruitment and Retention initiative, awarded by the Virginia Criminal Justice Service Board, supports a comprehensive, long-term strategy for officer recruitment and retention.				
Operation Bold Blue/Law Enforcement Recruitment and Retention	**299,845**	**-**	**500,000**	**-**
The Smart Policing Initiative, awarded by the Bureau of Justice Assistance, supports law enforcement agencies in developing evidence-based, data-driven tactics and strategies that are effective, efficient, and economical.				
Smart Policing Initiative	**-**	**-**	**250,000**	**-**
Encouraging Innovation: The Field Initiative Grant Program, awarded by the Bureau of Justice Assistance, supports innovative research, projects, programs, services, and initiatives in law enforcement.				
Encouraging Innovation: Field Initiative Grant Program	**-**	**-**	**300,000**	**-**
A Crime Prevention position awarded by the Richmond Redevelopment Housing Authority (RRHA) supports projects, programs, and services in partnership with the Richmond Police Department.				
RRHA Crime Prevention	**96,790**	**-**	**75,000**	**-**
Gun Violence Intervention and Suppression Program, awarded by the Department of Criminal Justice Services (DCJS), supports community violence intervention program models used to reduce gun violence through outreach by credible messengers and violence interrupters to individuals with a high risk.				
Gun Violence Intervention and Suppression Program	**113,672**	**-**	**300,000**	**-**
The Photo Speed Enforcement program, created to improve public safety in school zones, is awarded through speed violation fines to support the City of Richmond's Vision Zero Action Plan.				
Photo Speed Enforcement	**-**	**-**	**2,000,000**	**2,000,000**
The Office of First Responder Wellness program, awarded by the Virginia Department of Criminal Justice Services (DCJS), promotes the well-being of current and retired first responders. This funding opportunity is intended to provide resources to agencies and nonprofit organizations dedicated to improving the overall health and wellness of those who serve on the front lines of public safety, including law enforcement, fire personnel, emergency medical services, emergency communication officers, and corrections officers.				
Office of First Responder Wellness	**-**	**-**	**30,000**	**30,000**
The Unmanned Aircraft Trade and Replace Program, awarded by the Virginia Department of Criminal Justice Services (DCJS), supports funding to replace certain unmanned aircraft.				
Unmanned Aircraft Trade and Replace Grant Program	**-**	**-**	**-**	**25,000**
The Witness Protection Grant Program, awarded by the Virginia Department of Criminal Justice Services (DCJS), supports witnesses and their families who may be in danger because of their cooperation with the investigation and prosecution of serious felony crimes.				
Witness Protection Grant Program	**-**	**-**	**-**	**25,000**
The Byrne/Justice Assistance - Law Enforcement Equipment Grant Program awarded by the Virginia Department of Criminal Justice Services (DCJS) supports equipment that improves or enhances the delivery of daily law enforcement services to the community and/or ensures the safety of citizens and officers.				
Byrne/Justice Assistance - Law Enforcement Equipment Grant Program	**-**	**-**	**-**	**225,000**
The Operation Ceasefire Forensic and Analytical Technology Grant Program, awarded by the Virginia Department of Criminal Justice Services (DCJS), supports the use of technology that will result in reducing violent crime within the Commonwealth while implementing effective and sustainable solutions to intercept and eliminate local cycles of violence.				

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
The Operation Ceasefire Forensic and Analytical Technology Grant Program	-	-	-	300,000
The Connect and Protect: Law Enforcement Behavioral Health Response Program, awarded by the U.S. Department of Justice, supports collaborations between law enforcement agencies and behavioral health providers to improve public safety responses and outcomes for individuals with behavioral health needs. The program aims to implement deflection and diversion strategies at first contact, including crisis response and intervention teams, co-responder models, and other collaborative approaches that connect individuals to appropriate services.				
Connect and Protect: Law Enforcement Behavioral Health Response Program	-	-	-	550,000
The Community Based Violence Intervention and Prevention Initiative, awarded by the U.S. Department of Justice, supports law enforcement efforts to reduce violent crime and improve police-community relations through a range of cross-sector enforcement, prevention, and intervention strategies that leverage active collaboration with communities through sustained partnerships and engagement.				
Community Based Violence Intervention and Prevention Initiative	-	-	-	500,000
The City of Richmond established a red-light enforcement program to enhance public safety at various intersections across the city. This special fund receives red-light camera violation fines to sustain the program and support the City of Richmond's Vision Zero Action Plan.				
Red Light Camera Enforcement	-	-	-	2,000,000
Public Works				
The Litter Control Act Grant is awarded through the Virginia Department of Environmental Quality and supports litter prevention and recycling activities. Funding is based on population and used for in-school education, citywide promotional activities, and neighborhood cleanups.				
Litter Control Act Grant	14,241	21,956	40,000	40,000
This program is part of the City's larger Transportation Demand Management Program and supported in part through federal and state Congestion Mitigation and Air Quality (CMAQ) Improvement Program funds. The program provides GRTC transit passes and vanpool subsidies for City employees to reduce congestion and the need for parking.				
Richmond Employee Trip Reduction	-	-	291,948	-
This is a permanent fund that supports costs associated with snow response during winter storm events.				
Winter Storm Events	506,041	3,408,399	1,000,000	1,148,923
Revenue generated from Virginia Commonwealth University's parking rental ($23,000/month) supports security and operations of Main Street Station.				
Main Street Station Operating	3,927,987	1,205,509	4,000,000	4,000,000
This is a permanent fund supported by the Virginia Department of Transportation (VDOT) Urban Maintenance Program. Reimbursement payments are made for maintenance, construction and reconstruction of roads and streets that meet program criteria.				
State Street Maintenance	38,504,491	20,210,574	37,457,839	38,802,567
The Central Virginia Transportation Authority (CVTA) supports nine localities, including Richmond City, Town of Ashland, and surrounding counties, by providing funds for priority transportation projects, including road improvements, bridges, transit, and pedestrian/bike infrastructure.				
Central Virginia Transit Authority (CVTA)	15,404,461	13,085,916	18,802,580	18,802,580
The City Bike Share Program is supported primarily through Central Virginia Transportation Authority (CVTA) funds and revenue from user fees.				
City Bike Share	115,763	451,181	760,230	760,230

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Retirement				
The Richmond Retirement System administers two separate retirement plans for participating employers: 1) an employer/ employee cost-sharing defined benefit plan and; 2) an employer non-contributory defined contribution plan. The City of Richmond and the Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees.				
Richmond Retirement System	**1,872,781**	**1,860,557**	**1,948,004**	**2,085,354**
Richmond Public Schools				
Richmond Public Schools receive a portion of net revenue from the state sales and use tax based on the Virginia Board of Education assigned Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.				
RPS State Shared Sales Tax	**-**	**-**	**33,696,629**	**35,254,270**
Richmond Recovery Court				
Project Step Up and Out, awarded through the Washington/Baltimore High Intensity Drug Trafficking Area Program, provides substance abuse treatment and supportive housing to nonviolent, multiple-offenders via a stepped transition program. This program provides patients with economic and social stability prior to beginning the Richmond Recovery Court outpatient program.				
Step Up and Out Program	**89,296**	**-**	**147,875**	**-**
Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) supports clinical supervision and wrap around services such as sober living recovery houses, health services, and drug testing to allow Richmond Recovery Court (RADTC) to accept and treat offenders with substance use and co-occurring disorders.				
RADTC-SAMHSA	**74,971**	**-**	**-**	**-**
Richmond Recovery Court will enhance their existing recovery program through an award from the Virginia Behavioral Health and Developmental Services. Funds support the addition of part-time Peer Recovery Specialists to provide mentoring, emotional support, and recovery-focused guidance to participants.				
Recovery Support Services	**-**	**-**	**-**	**12,000**
An award through the Virginia Department of Criminal Justice Services' Byrne State Crisis Intervention Program enhances Richmond Recovery Court's services for justice-involved individuals with substance use and mental health disorders. Funding supports a licensed clinical social worker, recovery housing, peer support specialists, and a law enforcement surveillance officer to ensure more effective treatment, supervision, and community reintegration.				
State Crisis Intervention Program (SCIP) Recovery Works	**-**	**-**	**-**	**120,000**
Sheriff & Jail				
Funds represent an allocation of proceeds from the Virginia Department of Criminal Justice Services' Asset Forfeiture Program.				
State Asset Forfeiture	**-**	**143**	**5,000**	**5,000**
The State Criminal Alien Assistance Program provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.				
SCAAP (State Criminal Alien Assistance Program)	**142,411**	**-**	**150,000**	**175,000**
Provide local jurisdictions with technical resources and training assistance necessary to identify assets and gaps in their local reentry systems and to develop capacity and partnerships with other justice agencies to provide services that reduce recidivism, crime and improve public safety.				
2nd Chance Act Innovations in Reentry Initiative	**240,251**	**-**	**-**	**-**
Supported through the U.S. Department of Justice/Bureau of Justice Assistance to assist agencies in their implementation of the Prison Rape Elimination Act (PREA) Standards. Funds support compliance activities and efforts to identify, prevent, and respond to sexual abuse and harassment in confinement facilities.				
PREA Standards Compliance	**84,605**	**12,924**	**-**	**-**

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
This program is supported through the U.S. Department of Justice/Bureau of Justice Assistance. Funds can be used to expand education and employment programs that emphasize strong partnerships with corrections, parole, probation, education, workforce development, and reentry service providers.				
Second Chance Act: Adult Reentry Education, Employment, Treatment, and Recovery Program	-	-	900,000	900,000
This program is supported through the U.S. Department of Justice/Bureau of Justice Assistance to reduce the number of deaths and injuries of individuals with forms of dementia or developmental disabilities that due to their condition may wander from safe environments. Funds can be used to administer locating technologies for missing individuals and operate programs that prevent wandering, increase safety, and facilitate rescues.				
Reducing Injury and Death of Missing Individuals with Dementia and Developmental Disabilities	67,415	-	150,000	-
The Mental Health Jail Program, supported by the Virginia Department of Criminal Justice Services, is a partnership between the Richmond City Sheriff's Office, OAR of Richmond, and Richmond Behavioral Health Authority. The program provides mental health screenings, crisis intervention, medication management, and re-entry services for non-violent inmates with severe mental illness.				
Mental Health Jail Program	412,897	128,993	750,000	750,000
The Residential Substance Abuse Treatment Grant (RSAT), awarded through the Virginia Department of Criminal Justice Services, provides residential substance use disorder treatment and related services to incarcerated populations.				
Residential Substance Abuse Treatment (RSAT)	-	-	-	337,500
Social Services				
The Healthy Families Program is an intensive home visiting program for families with prenatal and young children who reside within the City and is supported through a variety of federal, state, and local funding sources. The program is designed for parents facing challenges such as single parenthood, low income, and current or previous issues related to substance abuse, mental health issues, and/or domestic violence.				
Healthy Families	296,699	335,874	289,729	289,729
The Department of Social Services serves as the fiscal agent for the Children's Services Act (CSA). CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care, including emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services.				
Children's Services Act	14,506,661	19,525,860	10,516,637	10,516,637
Office of Sustainability				
New fund to receive direct pay rebates and other revenue to be put towards projects that support the RVAgreen 2050 Climate Equity Action Plan, including energy resilience projects like solar array installations, electric vehicle charging hubs and other sustainability and resilience projects that generate a cost savings for the city.				
Clean Energy Projects Fund	-	-	50,000	-
This project is funded by the U.S. Department of Agriculture and U.S. Forest Service Urban and Community Forestry Program and supports a coalition-based approach to urban greening efforts in the city. Funding supports activities that increase urban tree canopy and reduce the urban heat island effect.				
USDA Coalition Based Urban Greening	-	-	6,000,000	-
The Energy Future Grant was awarded through the U.S. Department of Energy for a multijurisdictional planning effort to develop an Energy Savings Action Hub for the Greater Richmond Area. The City's application was successful; however, this program was terminated during the 2025 Federal Administration change, so funding did not materialize.				
Energy Future Grant	-	-	500,000	-
The Energy Efficiency and Conservation Block Grant, awarded through the U.S. Department of Energy, supports Housing and Community Development's Healthy Homes program by providing energy efficiency audits, installations, and tailored assistance to low-income participants.				
Energy Efficiency and Conservation Block Grant	-	-	262,500	-
This fund was included in error in the FY2026 Budget Book and will be carried through the FY27 Special Funds section.				
Sustainability & Resilience Grant	10,000	-	4,000,000	-
This grant is funded through the Urban Sustainability Directors Network (USDN) and supports preliminary work at Whitcomb Court around energy usage data tracking and energy conservation.				

Special Fund Detail by Department (continued)

Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
USDN - Catalyst fund	-	-	-	**9,950**
Revenue received from the Disposable Plastic Bag Tax will be used to fund environmental cleanups; education programs designed to reduce environmental waste; pollution and litter mitigation activities; and distribution of reusable bags to Supplemental Nutrition Assistance Program (SNAP) and Women, Infant, and Children (WIC) program recipients.				
Disposable Plastic Bag Tax	-	-	-	**400,000**



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Federal Entitlements



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Overview

The City of Richmond provides funds for critical housing and community development programs through annual entitlement grants from the U.S. Department of Housing and Urban Development (HUD). These funds support affordable housing, economic development, homelessness prevention, and essential services for low- and moderate- income residents. The City's HUD allocations include Community Development Block Grants (CDBG), CDBG-CV (COVID-19 response), the HOME Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA).

Schedule of Expenditures of Federal Awards (SEFA) reports audited actuals for FY 2024-2025 federal expenditures. FY 2027 Proposed amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.

Federal Entitlements are divided into five categories:

Community Development Block Grants: (CDBG):

Funds housing, infrastructure, economic development, and public service initiatives, including:

- Community Development Block Grants
- Economic Development
- Planning and Administration
- Public Services

Community Development Block Grants - Cares Act (CDBG - CV):

Special allocation of CDBG funds to address needs related to the COVID-19 pandemic, including rental assistance, small business relief, and public health measures.

HOME Investment Partnership: (HOME):

Provides funding to develop and preserve affordable housing through rental assistance, homeownership programs, and housing rehabilitation.

Emergency Solutions Grant: (ESG):

Supports services to prevent and reduce homelessness, including emergency shelter operations, rapid rehousing, and homelessness prevention programs.

Housing Opportunities for Persons with AIDS: (HOPWA):

Provides housing assistance and supportive services for low- income individuals and families living with HIV/AIDS.

Fiscal Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
CDBG	$ 4,339,343	$ 4,110,944	$ 6,669,078	$ 6,966,101
CDBG - CV	60,000	176,266	27,216	-
HOME	695,719	566,287	4,020,944	2,219,063
ESG	393,268	324,531	443,392	393,817
HOPWA	1,790,014	1,672,830	2,795,634	2,974,798
Total Federal Entitlement Funds	**$ 7,278,344**	**$ 6,850,858**	**$ 13,956,264**	**$ 12,553,779**

Federal Entitlement Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Community Development Block Grant (CDBG)				
CARITAS (Dinwiddie Avenue Men's Campus Renovation)	$ -	$ 202,500	$ -	$ -
CDBG (Undesignated Reserve)	-		1,703,729	664,422
Grace St. Preservation	-	-	-	1,500,000
Housing Opportunities Made Equal of VA (H.O.M.E. Inc) (Keystone Program Citywide - DPA)	340,499	253,000	500,000	240,000
Project Homes (Church Hill Affordable Housing)	35,000	-	-	-
Project Homes (Critical Home Repair)	763,670	685,167	625,000	860,000
Project Homes (Comprehensive Home Repair)	-	-	-	600,033
Project Homes (Highland Grove Single Family Construction)	-	-	191,200	-
Rebuilding Together (Critical Home Repair)	279,981	-	275,000	-
Richmond Metropolitan Habitat for Humanity (Critical Home Repair)	169,787	191,103	300,000	300,000
Section 108 (2012 Loan Repayment)	971,821	965,773	981,126	948,523
Southside Community Development Housing Corporation (Homeownership Center - DPA)	397,713	281,554	450,000	240,000
Southside Community Development Housing Corporation (Pathways to Independence - DPA)	50,000	-	-	-
Subtotal Community Development Block Grant (CDBG)	**$ 3,008,471**	**$ 2,579,097**	**$ 5,026,055**	**$ 5,352,978**
CDBG (Economic Development)				
Metropolitan Business League	$ 180,000	$ 200,000	$ 200,000	$ 200,000
Subtotal Economic Development	**$ 180,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
CDBG (Planning and Administration)				
Block Grant and Finance Administration	$ 543,486	$ 718,114	$ 738,123	$ 738,123
Historic Review	46,912	-	50,000	50,000
Subtotal Planning and Administration	**$ 590,398**	**$ 718,114**	**$ 788,123**	**$ 788,123**

Federal Entitlement Summary (continued)

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
CDBG				
(Public Services)				
Daily Planet Health Services (Increasing Access to Care: Mobile Medical Outreach)	$ 70,969	$ -	$ 56,000	$ 70,000
Department of Human Services (Housing Code Enforcement and Counseling)	88,519	-	-	-
Housing Opportunities Made Equal of VA (H.O.M.E. Inc) (Housing Information and Counseling)	150,000	187,405	200,000	190,000
Office of Community Wealth Building (Green Jobs/Solar Panel Installations)	43,086	-	-	-
Office of Homeless Services (Emergency Assistance, Counseling and Displacement)	-	-	25,000	-
Richmond Behavioral Health Authority (RBHA) (Residential Support for Homeless Families)	110,316	118,478	128,900	95,000
Southside Community Development Housing Corporation (Homeownership Center - Housing Counseling)	97,584	157,850	185,000	190,000
Virginia Home for Boys and Girls (Pride Place)	-	100,000	-	-
YWCA (Services for Domestic and Sexual Violence Survivors)	-	50,000	60,000	80,000
Subtotal Public Services	**$ 560,474**	**$ 613,733**	**$ 654,900**	**$ 625,000**
***Total for CDBG**	**$ 4,339,343**	**$ 4,110,944**	**$ 6,669,078**	**$ 6,966,101**

*FY 2027 amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.

Federal Entitlement Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Community Development Block Grant - Cares Act (CDBG-CV)				
CARITAS (The Dinwiddie Avenue Remodel)	$ -	$ 50,000	$ -	$ -
Daily Planet Health Services (Increasing Access to Care: Mobile Medical Outreach)	-	76,266	27,216	-
Virginia Supportive Housing (Cool Lane Apartments)	60,000	-	-	-
YWCA (Mitigating COVID-19)	-	50,000	-	-
***Total for CDBG-CV**	**$ 60,000**	**$ 176,266**	**$ 27,216**	**$ -**

*FY 2027 amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.

Federal Entitlement Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
HOME Investment Partnership (HOME)				
1203 East Brookland LLC	-	62,500	-	-
Dakota Partners (The Heights at Brady Square)	75,000	-	-	-
ECG Semms (Semmes Flats)	-	-	1,315,013	-
HOME (Community Housing Empowerment)	137,000	-	-	-
HOME (Program Administration)	168,043	218,787	135,898	141,900
HOME (Undesignated Reserve)	-	-	-	437,163
Project Homes (Eastview Affordable Homeownership)	-	-	-	480,000
Project Homes (Comprehensive Home Repair)	-	-	600,033	-
Lynhaven Ridge VA, LLC, (Lynhaven Ridge)	-	-	750,000	-
Richmond Metropolitan Habitat for Humanity (Expanding Affordable Equitable Homeownership Opportunities)	-	-	420,000	360,000
Richmond Metropolitan Habitat for Humanity (Increasing Affordable Housing)	75,391	-	-	-
Southside Community Development Housing Corporation (The Hollands)	190,285	-	-	-
The Community Builders (Creighton Phase B)	50,000	135,000	-	-
The Community Builders (Creighton Phase C)	-	150,000	800,000	-
Woda Cooper (Marsh Place)	-	-	-	800,000
***Total for HOME**	**$ 695,719**	**$ 566,287**	**$ 4,020,944**	**$ 2,219,063**

*FY 2027 amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received,

Federal Entitlement Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Emergency Solutions Grant (ESG)				
CARITAS (Shelter and Case Management)	$ 60,000	$ 52,556	$ 55,012	$ 50,000
Emergency Shelter Inc. dba HomeAgain (Rapid Re-Housing and Emergency Shelter)	106,768	94,740	103,938	100,000
ESG (Program and Finance Administration)	22,000	6,983	22,000	20,000
Homeward (Homeward Community Information System)	8,500	8,248	8,500	8,500
Housing Families First (Hillard Housing/Building Neighborhoods)	80,000	81,668	70,012	95,000
St. Joseph's Villa (Eldery Outreach Pilot)	66,000	-	83,930	50,317
YWCA (Rapid Re-Housing)	50,000	80,336	100,000	70,000
***Total for ESG**	**$ 393,268**	**$ 324,531**	**$ 443,392**	**$ 393,817**

*FY 2027 amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.

Federal Entitlement Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Housing Opportunities for Persons with AIDS (HOPWA)				
Commonwealth Catholic Charities (HOPWA Greater Richmond)	$ 1,093,595	$ 1,170,077	$ 1,240,300	$ 1,454,600
Daily Planet Health Services (Increasing Access to Housing for Individuals and/or Families with HIV)	-	-	166,463	166,463
Homeward (HOPWA CIS)	20,000	20,000	20,000	20,000
HOPWA (Program and Finance Administration)	43,771	18,231	61,323	61,822
HOPWA (Undesignated Reserve)	-	-	751,659	821,913
Serenity Inc. (Housing Assitance Programs)	162,900	196,632	205,889	175,000
Virginia Supportive Housing (HOPWA Permanent Supportive Housing)	469,748	267,890	350,000	275,000
***Total for HOPWA**	**$ 1,790,014**	**$ 1,672,830**	**$ 2,795,634**	**$ 2,974,798**

*FY 2027 amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Federal Entitlements Programs	$ 7,278,344	$ 6,850,858	$ 13,956,264	$ 12,553,779
Total Federal Entitlement Programs	**$ 7,278,344**	**$ 6,850,858**	**$ 13,956,264**	**$ 12,553,779**



Richmond Public Schools

Overview

Richmond Public Schools (RPS) proudly serves approximately 22,000 amazing students in preschool through grade 12. Our division is comprised of 25 elementary schools, including one charter school, seven middle schools, five comprehensive high schools, three specialty schools and five preschool centers.

Grounded by our three core values - equity, engagement and excellence - and guided by our strategic plan, Dreams4RPS, we are committed to creating schools that are engines of opportunities for ALL of our children and building a school division that actively fights against systemic injustices and institutionalized racism.

Mission

Richmond Public Schools will prepare our students to become successful, contributing members of society through innovative and compassionate learning communities.

Objectives

- Top 10 Goals for RPS Strategic Plan Dreams4RPS
- Achieve 100% full accreditation
- Increase the graduation rate as well as the percentage of graduates attending a 4-year or 2- year college, entering the workforce in a living wage job, or participating in national service – overall and for each subgroup (race, economic status, IEP status, and ELL status)
- Increase the proficiency and advanced rates in reading, writing, math, science, and social studies – overall and for each subgroup
- Increase teacher retention – overall and for each subgroup
- Decrease the gaps in proficiency and advanced rates – by race, economic status, ELL status, and IEP status
- Increase student satisfaction (for example, with school culture, building cleanliness, and engagement level of classes); family satisfaction (for example, with school safety, academic rigor, and timeliness of transportation); and staff satisfaction (for example, with level of support, freedom to offer feedback, and availability of resources) – overall and for each subgroup
- Increase student enrollment – overall and for each subgroup
- Decrease chronic absenteeism – overall and for each subgroup
- Decrease suspensions – overall and for each subgroup
- Increase funding from local, state, federal, and philanthropic sources

Legal Authorization

Pursuant to state law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, RPS does not levy taxes or issue debt. All funds are appropriated to RPS by the Richmond City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide education to the residents of Richmond.

Fiscal Summary

Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating	$ 221,460,106	$ 239,280,792	$ 248,880,792	$ 257,095,045
Total General Fund	**$ 221,460,106**	**$ 239,280,792**	**$ 248,880,792**	**$ 257,095,045**
Special Fund	$ -	$ -	$ 33,696,629	$ 35,254,270
Capital Improvement Plan	$ 217,500,000	$ 2,500,000	$ 2,500,000	$ 9,918,000
Total Summary	**$ 438,960,106**	**$ 241,780,792**	**$ 285,077,421**	**$ 302,267,315**
Per Capita	$ 1,934.03	$ 1,055.65	$ 1,223.30	$ 1,251.74

FY 2027 Adopted Budget Adjustments

Increase Local Support	**$ 8,214,253**
Provide locally generated dollars to support public education for the City of Richmond's children in grades K-12.	
Total	**$ 8,214,253**

*An additional $400,000 has been allocated in Non-Departmental for stormwater bills for Richmond Public Schools in FY2027, with this addition the total contribution to RPS is $8.6million.

Richmond Public Schools

Contained in this section is the budget for Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues, Revenue Fund Summary for All Funds, Expenditures by Object Group for General Fund, Expenditures by Group for All Funds, General Fund Expenditures by Object Category, etc. The City of Richmond's FY 2027 Adopted Annual Fiscal Plan recommends a General Fund appropriation of $257,095,045 to Richmond Public Schools.

For more information on the Richmond Public Schools Board Approved Budget for FY 2025-2027, please visit https://www.rvaschools.net.

Demographics

Average Daily Membership

March 31 Average Daily Membership, or ADM, is the student enrollment count that drives most state funding for public education. ADM is the total days in membership for all students, grades K through 12, over the school year divided by the number of days school was in session. School divisions receive state funding based on their students' ADM as of March 31st of the fiscal year. The budget is based on a projected FY2026 March 31 student ADM of 20,149.

An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education preschool pupils, pupils in hospitals, clinics or detention homes, and local programs such as vocational and alternative education centers (i.e., centers or schools which receive, but do not officially enroll students). September 2025 membership is projected to be 21,961 with approximately 1,123 Pre-K students.

Free and Reduced Lunch Population

Free and reduced lunch population is a measure of poverty. As reported in the Department of Education's April 1, 2023 report, RPS is one of five school divisions in the Commonwealth operating under the USDA Community Eligibility Provision (CEP) with 20,689 or 100% of our students receiving free meals under the Federal school lunch program.

RPS applied and received approval to operate a (CEP) program effective July 1, 2014, whereby all students can eat breakfast and lunch for free. This works well in districts with significant poverty. RPS no longer captures free or reduced eligibility information from students.

RPS RICHMOND PUBLIC SCHOOLS

June 2, 2026

Honorable Ms. Cynthia I. Newbille
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear President Newbille:

On behalf of the School Board of the City of Richmond, please find enclosed our FY27 budget and spending plan. This budget is inclusive of months of intentional organizational analysis, methodical planning, and, most importantly, the perspectives of RPS families and stakeholders. We recognize the pressures contributing to the rising costs in Richmond, Virginia, which has driven our intentional construction of the most equitable budget possible. The School Board's approved budget for FY27 is reflected below:

General Fund Budget	$453,964,963
Special Revenue Budget	$91,808,424
Capital Improvement Fund Budget - FY27	$9,918,000

Guided by our Dreams4RPS priorities, highlights of the FY27 financial plan are outlined as follows:

- The adopted budget demonstrates our ongoing commitment to teachers and support staff by fully funding all collective bargaining agreements. This includes an additional $13.7 million investment alongside a 2% raise for Licensed Personnel (teachers and support positions requiring a license).

- To help support districtwide efficiencies, we are proposing $11.7 million in reductions including a 75/25 cost sharing for health insurance increases and a streamlining of our central office—making RPS leaner and more focused than ever before.

- To ensure the greatest outcomes for our scholars, we are maintaining our partnerships with mental health professionals. This will allow for earlier identification, intervention, and provision of comprehensive support services for our most vulnerable RPS students and families, both in and outside of the classroom.

- To address our ongoing infrastructure needs, our CIP budget totaling $9.9 million, is primarily for HVAC/roof repairs and structural projects; additionally, we have included funding for specialized transportation services and fuel.

As always, we welcome the opportunity to partner with you – and with our colleagues across City Council and the Administration – ensure every dollar supports the students, staff, and schools of Richmond. If there is any additional information or clarification needed on the budget or spending plan, please don't hesitate to reach out.

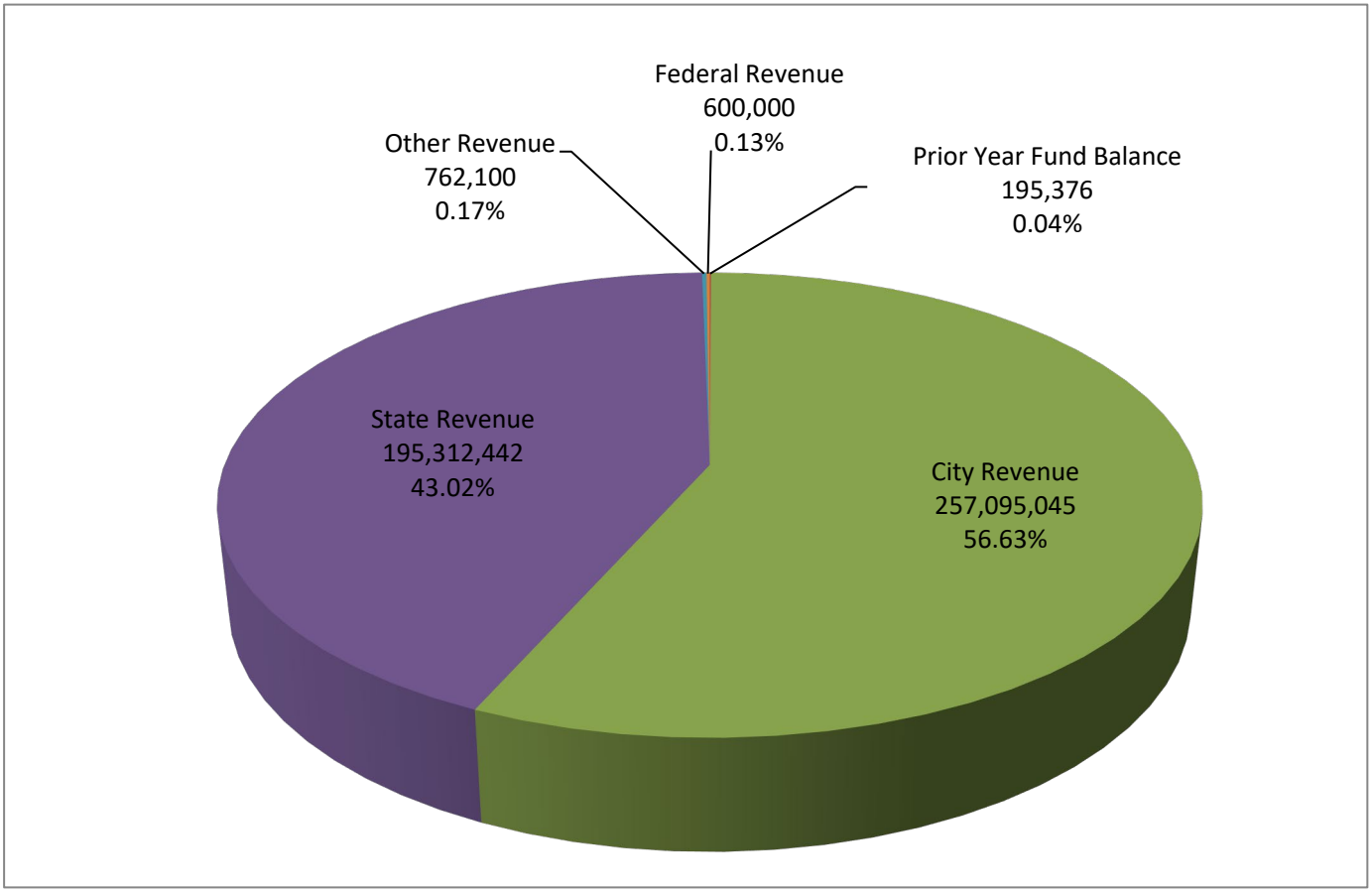
Sincerely,



Mrs. Shavonda Fernandez, Chair
9th District

RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE

SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ Change	% Change
Prior Year Fund Balance	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
City Revenue	239,280,792	239,280,792	248,880,792	257,095,045	8,214,253	3.3%
State Revenue	168,238,134	163,222,334	175,191,787	195,312,442	20,120,655	11.5%
Other Revenue	747,159	615,500	3,702,100	762,100	(2,940,000)	-79.4%
Federal Revenue	576,291	660,000	660,000	600,000	(60,000)	-9.1%
Total Revenue	**408,842,376**	**414,992,442**	**429,603,243**	**453,964,963**	**24,361,720**	**5.7%**



RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE

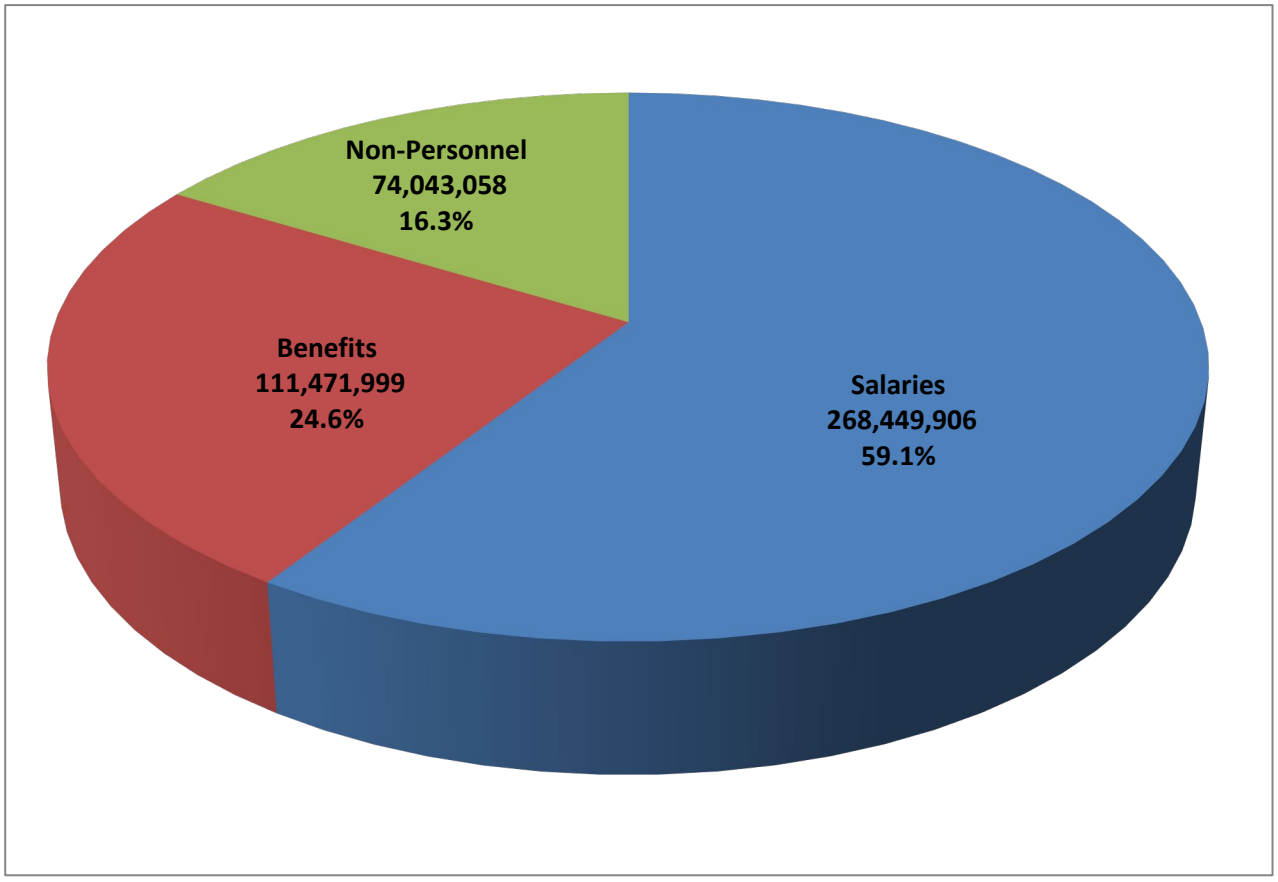
SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
Total Reserves	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
Operations - City Revenue	239,280,792	239,280,792	248,880,792	257,095,045	8,214,253	3.3%
Total City Revenue	239,280,792	239,280,792	248,880,792	257,095,045	8,214,253	3.3%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	57,479,711	56,841,307	59,175,734	65,921,809	6,746,075	11.4%
Sales Tax	31,656,019	31,412,798	33,696,629	35,254,270	1,557,641	4.6%
Textbooks	1,370,651	1,366,914	1,381,407	1,374,555	(6,852)	-0.5%
Career & Technical Education	1,027,089	1,024,289	1,035,149	732,935	(302,214)	-29.2%
Gifted Education	556,340	554,823	560,706	577,725	17,019	3.0%
Special Education	6,539,135	6,521,306	7,284,075	6,749,282	(534,793)	-7.3%
VRS Retirement	6,804,466	6,785,914	6,857,864	6,044,561	(813,303)	-11.9%
Social Security	3,166,858	3,158,224	3,191,710	3,242,161	50,451	1.6%
Group Life	196,859	196,322	198,404	181,078	(17,326)	-8.7%
English Learner Teacher Payments	5,617,408	4,375,013	5,945,698	5,958,508	12,810	0.2%
At-Risk	27,285,652	26,711,221	28,385,242	32,533,407	4,148,165	14.6%
Sub-Total SOQ Revenues	141,700,188	138,948,131	147,712,618	158,570,291	10,857,673	7.4%
INCENTIVE PROGRAMS						
Compensation Supplement	4,719,931	2,352,663	5,047,962	1,698,431	(3,349,531)	-66.4%
Supplemental GF Payments	4,874,321	4,874,321	5,061,432	5,216,532	155,100	3.1%
Math/Reading Instructional Specialists	334,003	334,003	343,285	459,101	115,816	33.7%
Early Reading Specialists Initiative	399,927	399,927	411,023	372,908	(38,115)	-9.3%
Sub-Total Incentive Revenues	10,328,182	7,960,914	10,863,702	7,746,972	(3,116,730)	-28.7%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	84,842	85,691	85,691	94,686	8,995	10.5%
Sub-Total Categorical Revenues	84,842	85,691	85,691	94,686	8,995	10.5%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	474,937	301,888	422,380	650,605	228,225	54.0%
K-3 Class Size Reduction	5,736,802	5,687,527	5,859,217	6,037,199	177,982	3.0%
National Board Certification	77,500	117,500	117,500	77,500	(40,000)	-34.0%
SOL Algebra Readiness	386,973	367,322	390,674	410,667	19,993	5.1%
Infrastructure & Operations Per Pupil Fund	3,819,825	3,702,169	3,498,621	3,600,682	102,061	2.9%
Sub-Total Lottery Funded Programs	10,496,037	10,176,406	10,288,392	10,776,653	488,261	4.7%
EARLY CHILDHOOD CARE & EDUCATION PROGRAMS						
Virginia Preschool Initiative	3,088,834	4,301,192	4,241,384	3,516,816	(724,568)	-17.1%
Sub-Total Early Childhood Funded Prgs	3,088,834	4,301,192	4,241,384	3,516,816	(724,568)	-17.1%
OTHER PROGRAM REVENUE						
General Assembly Anticipated Revenue	-	-	-	12,107,024	12,107,024	100.0%
Medicaid Reimbursements (state funds)	2,540,051	1,750,000	2,000,000	2,500,000	500,000	25.0%
Sub-Total Other Program Revenue	2,540,051	1,750,000	2,000,000	14,607,024	12,607,024	630.4%
Total State Revenue	168,238,134	163,222,334	175,191,787	195,312,442	20,120,655	11.5%

RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE

SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ Change	% Change
OTHER REVENUE						
Building Rental Permit	33,793	50,000	150,000	40,000	(110,000)	-73.3%
Library Fines	-	500	50	-	(50)	-100.0%
Textbook Fines	300	500	50	300	250	500.0%
Restitution/FOIA/Garnishments	7,098	7,000	7,000	7,100	100	1.4%
Vendor Rebates	5,274	12,000	1,000	5,300	4,300	430.0%
Tuition	-	10,000	-	-	-	0.0%
Sale Of Surplus Property	20,097	30,000	30,000	21,000	(9,000)	-30.0%
Interest/Dividends/Gains Invest	26,696	6,000	6,000	25,400	19,400	323.3%
Damages Recovery	-	2,500	-	-	-	0.0%
P-Card Initiative	50,204	37,000	48,000	53,000	5,000	10.4%
Indirect Cost Recovery	598,483	450,000	450,000	600,000	150,000	33.3%
Historic Tax Credit Revenue	-	-	3,000,000	-	(3,000,000)	100.0%
Miscellaneous	5,214	10,000	10,000	10,000	-	0.0%
Total Other Revenue	747,159	615,500	3,702,100	762,100	(2,940,000)	-79.4%
FEDERAL REVENUE						
Impact Aid PL 103-382, Title VIII	-	180,000	145,000	-	(145,000)	-100.0%
Army Reserve	576,291	480,000	515,000	600,000	85,000	16.5%
Total Federal Revenue	576,291	660,000	660,000	600,000	(60,000)	-9.1%
Total General Fund Revenue	**408,842,376**	**414,992,442**	**429,603,243**	**453,964,963**	**24,361,720**	**5.7%**

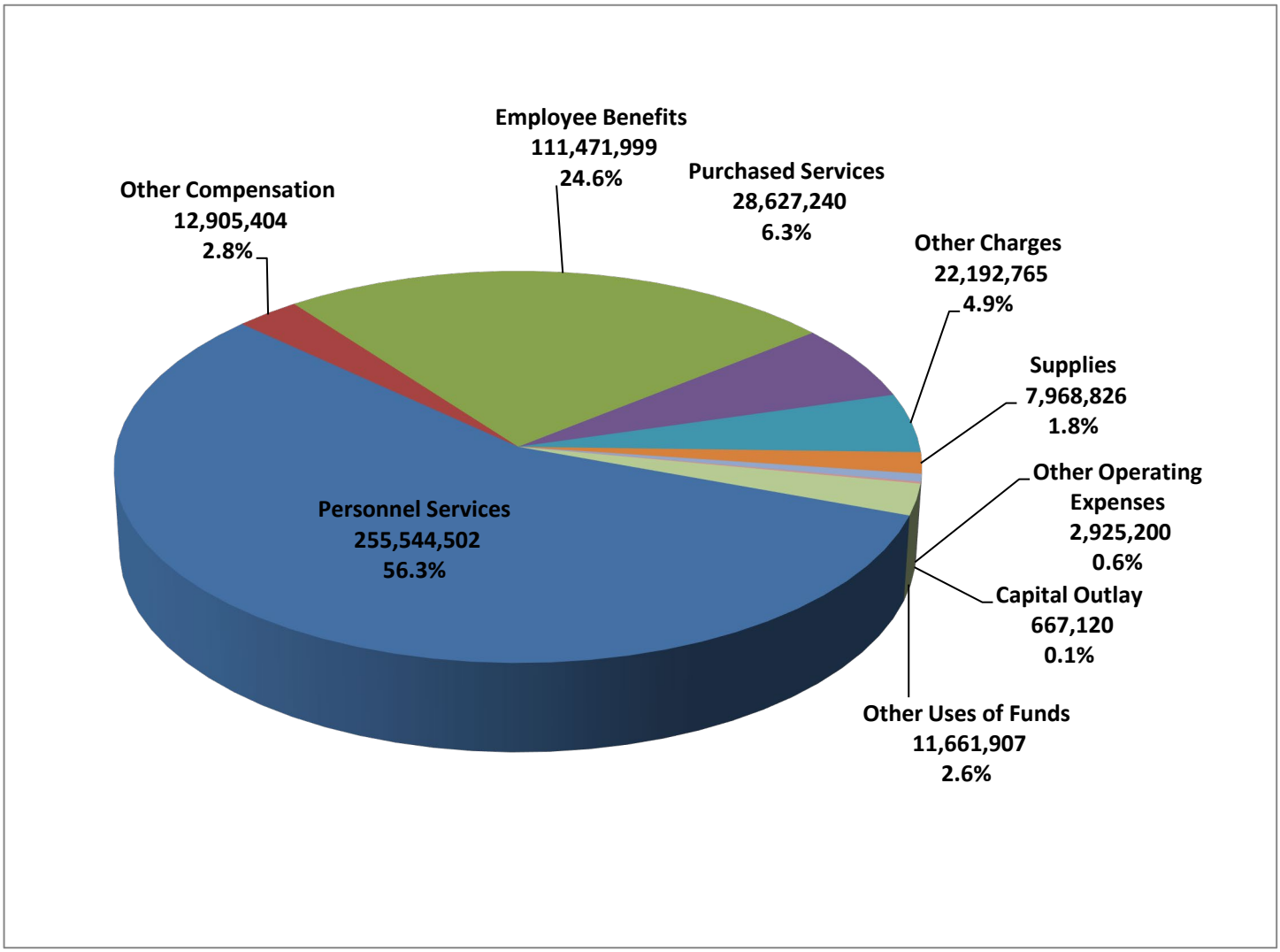
RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND

OBJECT GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ CHANGE	% CHANGE
Salaries	3,585.7	249,369,259	246,558,572	254,766,797	268,449,906	13,683,109	5.4%
Benefits	-	96,726,624	99,558,273	111,505,960	111,471,999	(33,961)	0.0%
Non-Personnel	-	68,462,222	68,875,597	63,330,486	74,043,058	10,712,572	16.9%
TOTAL	**3,585.7**	**414,558,105**	**414,992,442**	**429,603,243**	**453,964,963**	**24,361,720**	**5.7%**



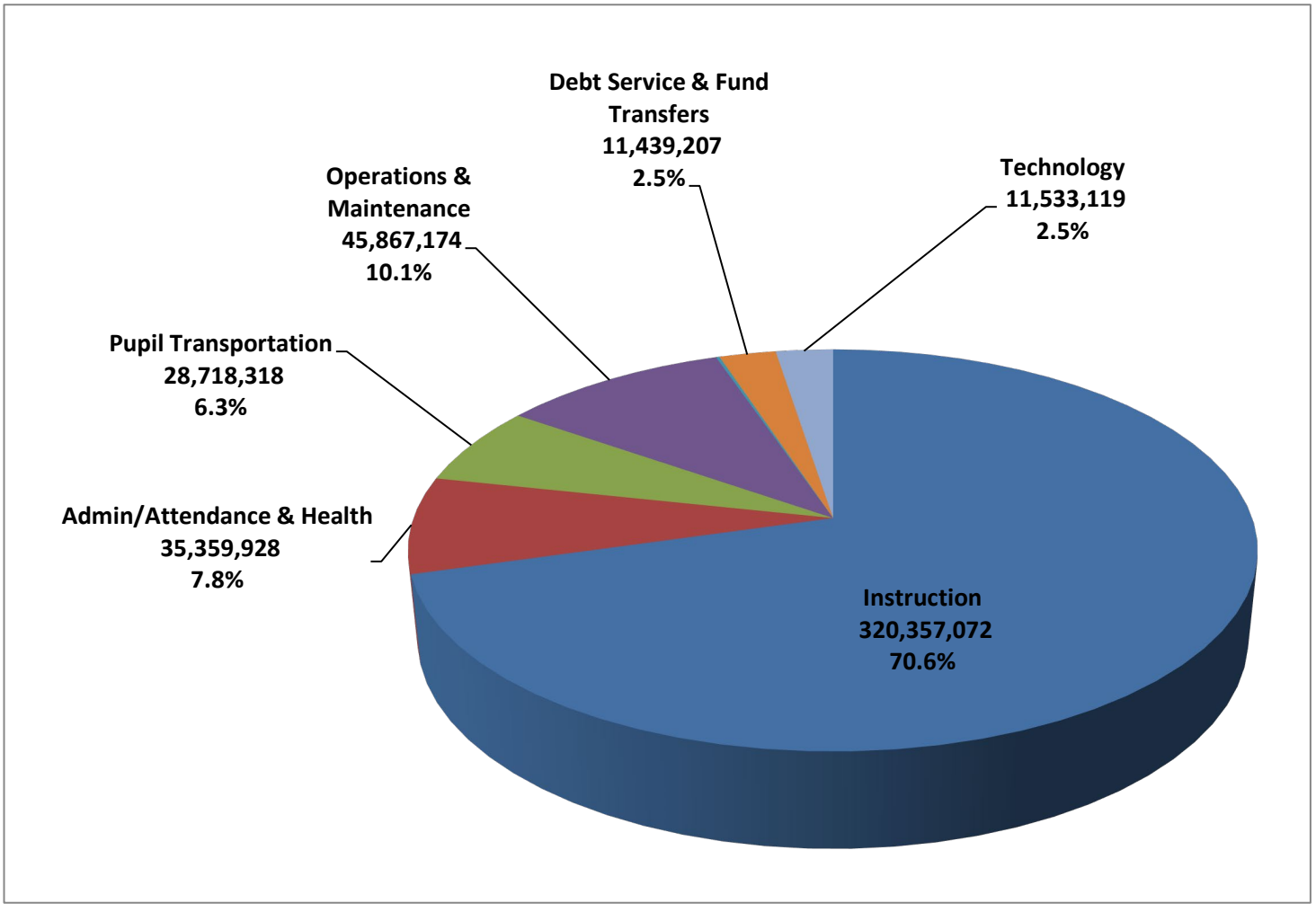
RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

OBJECT CATEGORY	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ CHANGE	% CHANGE
Personnel Services	3,585.7	224,610,706	236,087,785	244,868,299	255,544,502	10,676,203	4.4%
Other Compensation	-	24,758,553	10,470,787	9,898,498	12,905,404	3,006,906	30.4%
Employee Benefits	-	96,726,624	99,558,273	111,505,960	111,471,999	(33,961)	0.0%
Purchased Services	-	24,861,231	23,941,784	22,278,292	28,627,240	6,348,948	28.5%
Other Charges	-	21,378,850	20,339,418	21,143,710	22,192,765	1,049,055	5.0%
Supplies	-	9,307,812	8,533,765	7,421,179	7,968,826	547,647	7.4%
Other Operating Expenses	-	3,150,147	3,052,170	2,594,380	2,925,200	330,820	12.8%
Capital Outlay	-	908,571	989,620	642,120	667,120	25,000	3.9%
Other Uses of Funds	-	8,855,611	12,018,840	9,250,805	11,661,907	2,411,102	26.1%
TOTAL	**3,585.7**	**414,558,105**	**414,992,442**	**429,603,243**	**453,964,963**	**24,361,720**	**5.7%**



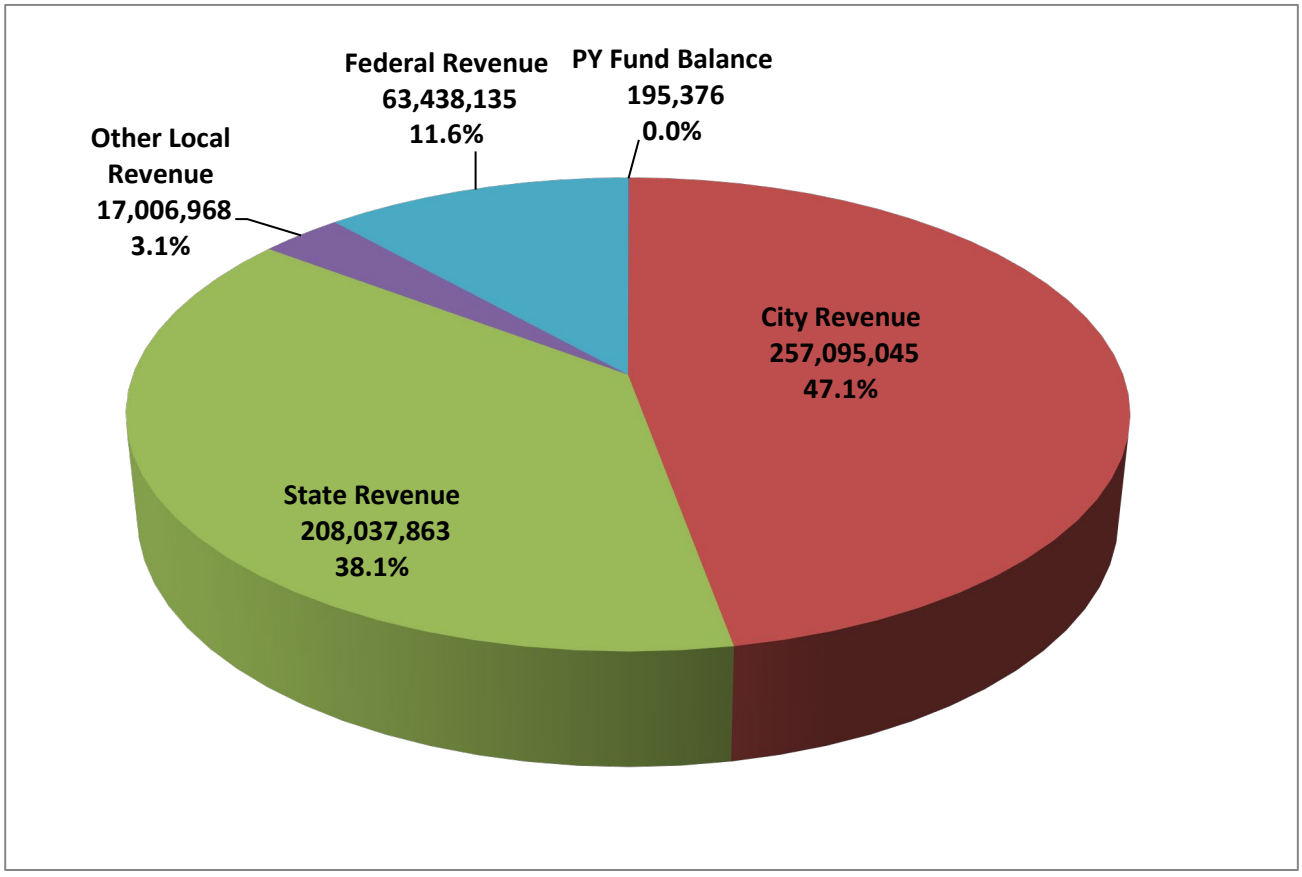
RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
FUNCTION SUMMARY - GENERAL FUND

FUNCTION GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ CHANGE	% CHANGE
Instruction	2,750.8	293,575,384	293,950,717	301,384,056	320,357,072	18,973,016	6.3%
Admin/Attendance & Health	240.4	31,184,965	29,728,004	34,525,177	35,359,928	834,751	2.4%
Pupil Transportation	242.0	26,856,716	24,233,074	25,097,212	28,718,318	3,621,106	14.4%
Operations & Maintenance	312.0	43,062,386	43,216,593	46,621,685	45,867,174	(754,511)	-1.6%
Facilities	4.0	814,342	856,665	945,084	690,145	(254,939)	-27.0%
Debt Service & Fund Transfers	0.0	8,641,519	12,040,440	9,282,405	11,439,207	2,156,802	23.2%
Technology	36.5	10,422,793	10,966,949	11,747,624	11,533,119	(214,505)	-1.8%
TOTAL	**3,585.7**	**414,558,105**	**414,992,442**	**429,603,243**	**453,964,963**	**24,361,720**	**5.7%**



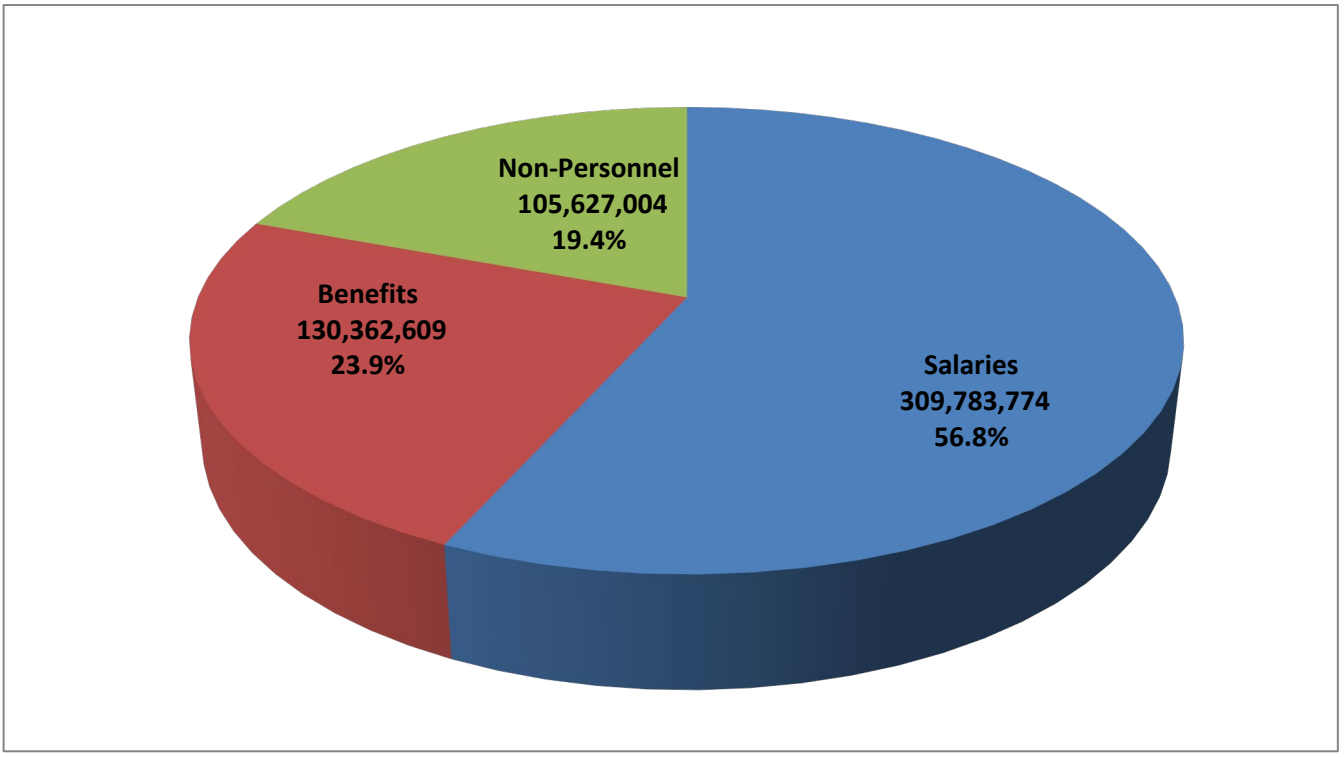
RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET REPORT
REVENUE SUMMARY - ALL FUNDS

SOURCE	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ CHANGE	% CHANGE
PY Fund Balance	-	11,213,816	1,168,564	195,376	(973,188)	-83.3%
City Revenue	239,280,792	239,280,792	248,880,792	257,095,045	8,214,253	3.3%
State Revenue	191,429,980	185,703,207	191,614,440	208,037,863	16,423,423	8.6%
Other Local Revenue	17,032,061	16,631,212	19,143,467	17,006,968	(2,136,499)	-11.2%
Federal Revenue	79,155,870	59,584,206	63,325,035	63,438,135	113,100	0.2%
TOTAL	**526,898,703**	**512,413,233**	**524,132,298**	**545,773,387**	**21,641,089**	**4.1%**



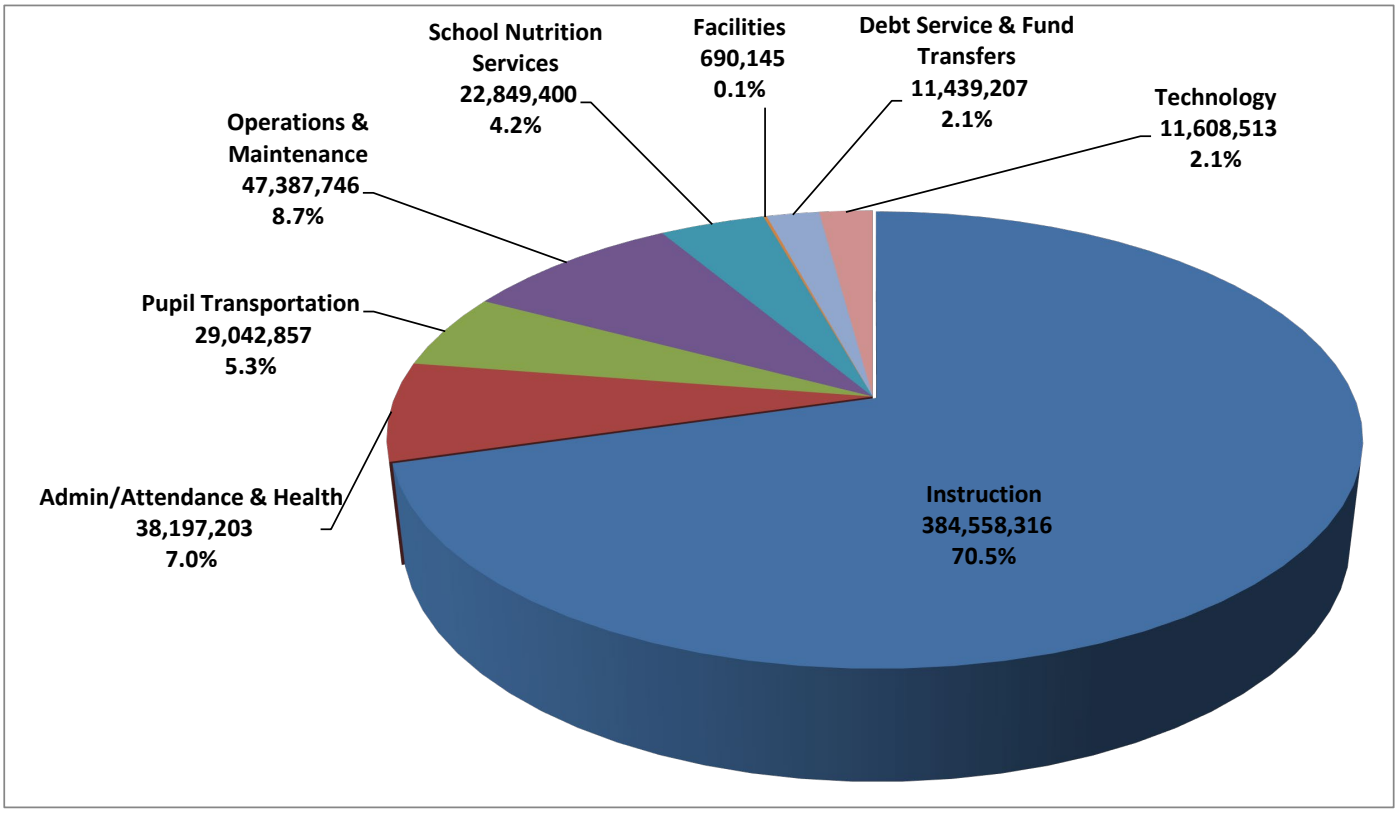
RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ CHANGE	% CHANGE
Salaries	4,225.3	296,756,055	287,104,044	297,165,124	309,783,774	12,618,650	4.2%
Benefits		114,921,199	117,113,711	129,490,840	130,362,609	871,769	0.7%
Non-Personnel		125,360,213	108,195,478	97,476,334	105,627,004	8,150,670	8.4%
TOTAL	**4,225.3**	**537,037,467**	**512,413,233**	**524,132,298**	**545,773,387**	**21,641,089**	**4.1%**



RICHMOND PUBLIC SCHOOLS
2026-27 BUDGET
FUNCTION SUMMARY-ALL FUNDS

FUNCTION GROUP	FTE FY27	ACTUAL FY25	BUDGET FY25	BUDGET FY26	BUDGET FY27	$ CHANGE	% CHANGE
Instruction	3,214.9	377,799,809	366,620,540	370,019,729	384,558,316	14,538,587	3.9%
Admin/Attendance & Health	262.4	34,190,786	31,949,385	36,137,499	38,197,203	2,059,704	5.7%
Pupil Transportation	243.0	27,581,026	24,233,074	25,422,212	29,042,857	3,620,645	14.2%
Operations & Maintenance	322.0	47,034,937	44,567,023	48,067,460	47,387,746	(679,714)	-1.4%
School Nutrition Services	142.0	18,642,465	21,112,169	22,439,001	22,849,400	410,399	1.8%
Facilities	4.0	10,474,082	856,665	945,084	690,145	(254,939)	-27.0%
Debt Service & Fund Transfers	0.0	8,641,519	12,040,440	9,282,405	11,439,207	2,156,802	23.2%
Technology	37.0	12,672,843	11,033,937	11,818,908	11,608,513	(210,395)	-1.8%
TOTAL	**4,225.3**	**537,037,467**	**512,413,233**	**524,132,298**	**545,773,387**	**21,641,089**	**4.1%**





Personnel Complement

General Fund Summary by Agency

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Government				
Chief Adminstrative Office	10.00	11.00	9.00	18.00
City Assessor	37.00	38.00	38.00	39.00
City Attorney	37.76	39.50	39.50	40.50
City Auditor	12.00	14.00	14.00	14.00
City Clerk	7.00	7.00	7.00	7.00
City Council	18.00	19.00	19.00	19.00
Council Chief of Staff	17.00	17.50	16.00	14.00
Inspector General	7.00	9.00	9.00	10.00
Mayor's Office	11.00	11.00	10.00	9.50
Office of Intergovernmental Affairs	1.00	1.00	1.00	1.00
Office of Strategic Communication & Civic Engagement	24.00	23.00	24.00	26.00
Total General Government	**181.76**	**190.00**	**186.50**	**198.00**
Finance & Administration				
Budget & Strategic Planning	17.00	17.00	16.00	16.00
Citizen Service & Response	22.00	28.00	33.00	33.00
Finance	112.00	147.00	147.00	139.50
Human Resources	48.00	50.00	52.00	53.00
Minority Business Development	6.00	6.00	6.00	6.00
Procurement Services	24.00	29.00	30.00	34.00
Total Finance & Administration	**229.00**	**277.00**	**284.00**	**281.50**
Community Development				
Economic Development	15.00	16.00	17.00	19.50
Housing & Community Development	8.62	10.97	10.17	13.37
Office of Community Wealth Building	36.00	35.00	31.00	32.00
Office of Sustainability	6.00	8.00	8.00	9.00
Planning & Development Review	131.88	131.50	144.00	141.50
Total Community Development	**197.50**	**201.47**	**210.17**	**215.37**
Constitutional				
Circuit Court	53.50	54.00	54.00	55.00
City Treasurer	2.00	2.00	2.50	2.75
Commonwealth Attorney	65.00	66.80	68.80	68.80
General Registrar	19.64	21.64	19.64	19.32
Richmond Sheriff's Office	383.06	383.73	382.75	382.45
Total Constitutional	**523.20**	**528.17**	**527.69**	**528.32**
Health & Welfare				
Justice Services	110.50	116.00	116.00	120.65
Neighborhood & Community Services	19.00	33.50	44.50	41.88
Richmond Public Libraries	72.50	83.50	83.50	82.50
Social Services	345.30	362.80	372.30	371.80
Total Health & Welfare	**547.30**	**595.80**	**616.30**	**616.83**

General Fund Summary by Agency

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Judicial				
13th District Court Services Unit	1.00	1.00	1.00	1.00
Juvenile & Domestic Relations Court	1.00	1.00	1.00	1.00
Richmond Recovery Court	7.00	7.00	7.00	7.00
Total Judicial	**9.00**	**9.00**	**9.00**	**9.00**
Operations				
Animal Care & Control	22.63	28.63	28.26	28.26
Department of Emergency Communications, Prepardness & Response	44.00	45.35	68.20	64.00
Fire & Emergency Services	434.00	434.00	503.00	504.00
General Services	-	7.00	54.00	55.25
Parks, Recreation, & Community Facilities	182.20	212.23	218.48	214.75
Public Works	190.43	181.93	131.18	132.93
Richmond Police Department	830.50	830.50	778.30	774.10
Total Operations	**1,703.76**	**1,739.64**	**1,781.42**	**1,773.29**
Total General Fund	**3,391.52**	**3,541.07**	**3,615.08**	**3,622.30**

Summary by Fund and Agency

Enterprise Funds	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Cemeteries	16.00	16.00	16.00	16.00
Department of Public Utilities	787.74	787.65	802.57	784.00
Parking Management	12.00	12.00	12.00	12.00
Total Enterprise Funds	**815.74**	**815.65**	**830.57**	**812.00**

*Total staffing for the Department of Public Utilities includes positions staffed, but not funded, within the Department of Procurement Services and City Attorney's Office.

Internal Service Funds	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Department of Information Technology	90.00	92.00	93.00	93.00
Fleet Management	51.00	50.00	53.00	52.00
Radio Shop	7.00	8.00	8.00	9.00
Risk Management	4.00	4.00	4.00	5.00
Total Internal Service Funds	**152.00**	**154.00**	**158.00**	**159.00**

Special Funds	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City Attorney	4.50	4.50	4.50	4.50
Commonwealth Attorney	11.00	11.00	9.00	7.00
Department of Emergency Communications, Prepardness & Response	67.00	67.65	45.80	50.00
Economic Development	-	1.00	1.00	1.00
Fire & Emergency Services	-	77.00	5.00	3.00
General Services	-	-	-	1.00
Housing & Community Development	9.38	9.03	8.83	6.63
Justice Services	24.00	26.00	31.00	29.85
Neighborhood & Community Services	-	-	4.00	4.00

Special Funds	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Office of Community Wealth Building	-	-	14.00	2.00
Office of Sustainability	-	-	1.00	3.60
Parks, Recreation, & Community Facilities	2.00	2.00	3.00	2.00
Planning & Development Review	0.12	0.50	-	0.50
Public Works	208.57	235.07	250.82	242.72
Richmond Police Department	1.00	1.00	1.00	1.00
Richmond Public Libraries	1.00	1.00	1.00	1.00
Richmond Recovery Court	1.00	1.00	1.00	1.00
Richmond Retirement System	11.75	9.75	9.75	9.75
Richmond Sheriff's Office	3.00	3.00	1.00	1.00
Social Services	7.00	6.00	6.00	5.00
Total Special Funds	**351.32**	**455.50**	**397.70**	**376.55**

Summary by Fund

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Enterprise Funds	815.74	815.65	830.57	812.00
General Fund	3,391.52	3,541.07	3,615.08	3,622.30
Internal Service Funds	152.00	154.00	158.00	159.00
Special Funds	351.32	455.50	397.70	375.55
Total City Funds	**4,710.58**	**4,966.22**	**5,001.35**	**4,968.85**
Total School Board	**4,290.90**	**4,255.00**	**4,313.00**	**4,254.30**
Total All Positions	**9,001.48**	**9,221.22**	**9,314.35**	**9,223.15**



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Capital Improvement Program



CIP Overview, Highlights & Funding Sources

Background

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The Capital Improvement Program (CIP) is used to invest in and develop capital projects strategically. A project that is included in the capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets.

To be included in the CIP, a project should cost more than $100,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include improvements to roadways, sidewalks, and bikeways; improvements to neighborhood parks, libraries, and recreational facilities; construction and major renovations of schools and other City facilities; economic development activities; acquisition of property; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

In line with good fiscal planning and charter requirements, a long-range planning process is used to develop a five-year CIP. Each capital project included in the five-year program has been recommended for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines the project's past and future.



View of Downtown Richmond from Interstate 95.

Guiding Principles

The projects included in this budget are recommended based on the following principles:

- Closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Community, legislative, and administrative priorities and regional consideration;
- Pay-as-you-go revenues are maximized;
- Preserve the existing tax base.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;
- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support priority initiatives.

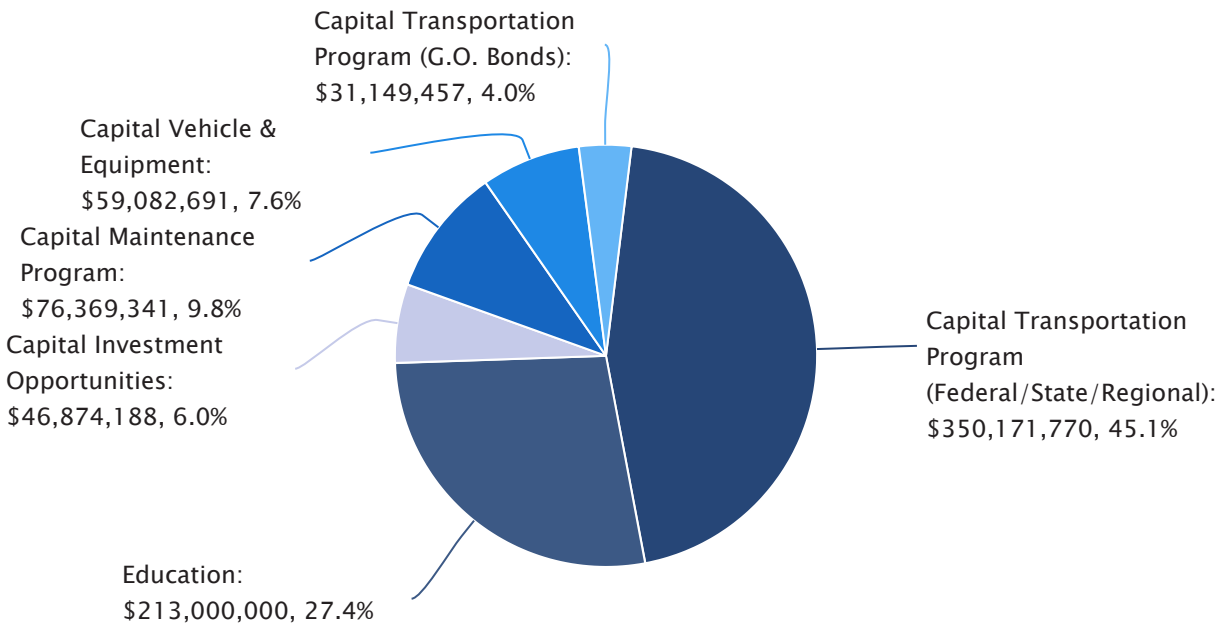


Rendering of improvements to Brown's Island.

Summary of CIP Funding and Major CIP Projects

The Adopted General Fund CIP totals $776.6 million for FY 2027 - 2031. Of that amount, $198.4 million is included in Fiscal Year 2027.

FY 2027 – 2031 Adopted Capital Improvement Plan: Funding by Category



Funding for school modernization, maintenance, and new construction totals $212.50 million. Transportation infrastructure is funded at $381.3 million. This includes funding for complete streets at $105.0 million; construction of the Fall Line Trail at $43.0 million; bridge repair and replacement at $25.9 million; and improvements to major thoroughfares such as Hull Street funded at $49.8 million. Funding for capital investment opportunities including affordable housing development, redevelopment of Creighton Court, improvements to Brown's Island, and public library upgrades, totals $46.9 million. Maintenance of city facilities and the city flood system totals $76.4 million, and funding for vehicles and equipment totals $59.1 million.

Debt Management Policies

A key component of the CIP is the availability of debt capacity and affordability to finance CIP projects. The CIP is funded based on the following policies:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three-quarter percent (3.75%) of its total taxable assessed values;
- Tax supported general obligation debt will be structured in a manner such that not less than 60 percent of the outstanding debt will be retired in 10 years;
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years; and,
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy, several changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth, particularly those rated AAA by the three rating agencies. The adopted debt utilized in funding the FY 2027 - FY 2031 Capital Improvement Program is within each of the limitations described above.

Funding the Capital Improvement Program

Funding Source	Description
General Obligation Bonds (Debt)	The City's debt is defined by the sources of repayment, general fund supported debt service and non- general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and is referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.
Special Revenue Funds	These are direct cash contributions to specific CIP projects directly related to the special fund.
Transportation Alternative Program (TAP)	These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20 percent match.
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	This is a federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the Environmental Protection Agency (EPA). These funds are budgeted for specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.
Highway Safety Improvement Program (HSIP)	This is a core federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.
State of Good Repair (SGR)	This program provides funding for deteriorated pavements and Poor Condition -- structurally deficient (SD) -- bridges owned or maintained by the Virginia Department of Transportation (VDOT) and/or localities, as approved by the Commonwealth Transportation Board (CTB).
Smart Scale	SMART SCALE is a statewide program that distributes funding based on a transparent and objective evaluation of projects that determines how effectively they help the state achieve its transportation goals.
Central Virginia Transportation Authority (CVTA)	The Central Virginia Transportation Authority is an authority in central Virginia established by House Bill 1541, passed in 2020, that provides new funding opportunities for priority transportation investments across the region. The Authority will administer transportation funding generated through the imposition of an additional regional 0.7 percent sales and use tax (revenue collection begins October 2020) and a wholesale gas tax of 7.6 cents per gallon of gasoline and 7.7 cents per gallon of diesel fuel (revenue collection begins July 2020). CVTA funding can be allocated for local, regional, or Greater Richmond Transit Company (GRTC) projects. CVTA local funding is for smaller, localized projects, while CVTA regional funding is for larger, cross-jurisdictional initiatives.
Revenue Sharing	The Revenue Sharing Program provides additional funding for use by a county, city, or town to construct, reconstruct, improve or maintain the highway systems within such county, city, or town and for eligible rural additions in certain counties of the Commonwealth. Locality funds are matched, dollar for dollar, that have state funds, with statutory limitations on the amount of state funds authorized per locality.
MPO RSTP	Regional Surface Transportation Program (RSTP) funds are provided to Metropolitan Planning Organizations.
Pay-As-You-Go-Funds (Cash)	This is revenue allocated as a direct cash contribution.
Other Funding Sources - Prior Appropriations	These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget or (2) discontinued.

Project Information

Category	Description
General Fund Supported Projects:	
Capital Planning Projects	This project provides funding for advanced planning and design of future capital projects.
Capital Investment Opportunities	These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City, resulting in improved quality of life, cultural enrichment, and increased tourism.
Capital Maintenance Program	Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.
Capital Transportation Program (Federal/State/ Regional funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by federal and state transportation grants, but may have also received G.O. Bond allocations as matching or supplemental funding.
Capital Transportation Program (G.O. Bond funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by general obligation bond (G.O. bond) debt.
Capital Vehicle & Equipment	Upgrade and maintain the City's vehicular inventory by providing funding for the purchase and maintenance of new and existing vehicles and related equipment.
Education	Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school-related activities, but can be any educational capital-type project. This area includes construction projects to improve, replace, or build new elementary, middle, and high school facilities. Related funds for the acquisition of property and designs are also included.
Non-General Fund (Utility) Supported Projects:	
Gas Utility	Improve the gas infrastructure system and perpetuate economic vitality.
Stormwater Utility	Improve the stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning, and drainage studies, in neighborhoods citywide.
Wastewater Utility	Improve the wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
Water Utility	Improve the water infrastructure and perpetuate economic vitality.

Project Information

Category	Description
Capital Improvement Funding Breakdowns	
Capital Improvement Program Funding Sources	Lists the sources of revenue the City uses to fund capital projects.
Capital Improvement Program Project Detail	Lists the projects funded in the first year of the five-year plan.
Capital Improvement Program Five-Year Program Summary	A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.
Project Pages	
CIP by Project Category	Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.
Project Title	Provides a descriptive name for the project.
Category	Identifies the category in which the project is grouped (Education, Capital Investment Opportunities, etc.).
Department	Identifies the City department that functions as the key liaison for the project.
Location	Identifies the physical location of the project.
District	Identifies the council district in which the project is located. For generalized projects impacting multiple or all council districts, the location is identified as Citywide (CW).
Award (#) Number	Financial account used to track project expenditures.
Project (#) Number	Financial account used to track project expenditures.
Description & Scope	Provides a brief and informative description of the project.
History & Key Milestones	Provides a brief and informative overview of the project's history and key milestones that will be used to measure the progress of the project.
Funding Sources	Indicates the type of funding source for the project (G.O. Bonds, Smart Scale, etc.).
Financial Summary	The financial summary provides detailed information on the amounts appropriated for the project. This section is detailed below.
Financial Summary - Project Pages	
FY 2027 Adopted	Indicates the adopted amounts for the project. Amounts listed in FY 2028 - FY 2031 are planned amounts for the project in the upcoming years.
FY 2026 Adopted	Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
Change	Calculates the difference between funding in the FY 2027 Adopted CIP and the FY 2026 Adopted CIP.
Operating Impact	Indicates an ongoing operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
Prior Year Appropriation	Indicates the dollars previously contributed to this project through previous budget appropriations.
Prior Year Available	Indicates the portion of funding remaining from the prior year's funding as of March 31, 2026.
Remaining Need	Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, as well as the sum of the five-year proposed funding. For projects or programs without a defined end date (e.g., the Complete Streets program), total project costs may be reflected only as the sum of prior year funding and the total proposed funding within the five-year plan.
FY 2027 Budget Distribution	Amounts indicated are a projection of how funds will be spent in the first year of funding.

Operating Impact of Major CIP Projects

The departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. The operating costs of a project, and any savings resulting from the project, are captured in the operating budget. The city carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the city's five-year forecast.



Dock Street Park.

CIP Highlights

This section highlights capital project-related accomplishments within the past year, including groundbreakings, ongoing construction projects, and completed projects.

Upcoming Projects

The City of Richmond has received federal funding to replace the existing multimodal bridge structure over the CSX Railroad at the City's crossroads between Broad Street and Interstate I-64/I-95, adjacent to Scott's Addition and the Diamond District. The new bridge will replace the at-risk, over 75-year-old bridge that has exceeded its useful life. The new bridge will enhance safety for motorists, pedestrians and cyclists, and will be an asset to the City as part of Richmond's infrastructure and community revitalization efforts.



Rendering of the Arthur Ashe Boulevard Bridge Replacement

Under Construction

Projects currently under construction include the James River Branch Trail, a paved, shared-use path for bicyclists and pedestrians on the city's south side, extending from 49th Street to Hopkins Road.



Ongoing construction, James River Branch Trail.

Completed Projects

Completed projects include T.B. Smith Community Center, Lucks Field Community Center, and Fire Stations 12 and 21.



T.B. Smith Community Center



Lucks Field Community Center



Left: Fire Station 12. Right: Fire Station 21.

FY 2027-2031 Capital Improvement Plan Funding Sources

All Funds Summary

All Funds	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Sources of Funds						
Bonds	469,795,679	291,446,852	484,286,457	284,535,355	259,853,389	1,789,917,732
Pay-As-You-Go (Cash)	283,650,456	85,640,190	78,249,043	96,533,145	99,335,111	643,407,945
Other	51,748,306	64,862,677	53,152,787	8,950,000	5,000,000	183,713,770
Total: All Funds	**805,194,441**	**441,949,719**	**615,688,287**	**390,018,500**	**364,188,500**	**2,617,039,447**

FY 2027-2031 Capital Improvement Plan Funding Sources

General Fund and Non-General Fund Summary

General Fund	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Sources of Funds						
General Obligation Bonds	135,014,135	64,708,018	240,965,500	40,834,500	53,245,500	534,767,653
Short-Term Debt	11,000,000	-	-	-	-	11,000,000
Pay-As-You-Go (Cash)	600,000	10,566,024	13,000,000	13,000,000	10,000,000	47,166,024
Federal/State/Regional Transportation Funds	51,748,306	64,862,677	53,152,787	8,950,000	5,000,000	183,713,770
Total: General Fund Capital	**198,362,441**	**140,136,719**	**307,118,287**	**62,784,500**	**68,245,500**	**776,647,447**

Non-General Fund	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Sources of Funds						
Utility Revenue Bonds	265,733,336	164,890,834	181,720,957	218,614,574	194,101,665	1,025,061,366
General Obligation Bonds (Stormwater)	9,778,140	61,848,000	61,600,000	25,086,281	12,506,224	170,818,645
DEQ/Virginia Resource Authority Funds	48,270,068	-	-	-	-	48,270,068
Pay-As-You-Go (Cash)	283,050,456	75,074,166	65,249,043	83,533,145	89,335,111	596,241,921
Total: Non-General Fund Capital	**606,832,000**	**301,813,000**	**308,570,000**	**327,234,000**	**295,943,000**	**1,840,392,000**

Total: FY 2027-2031 Adopted Capital Improvement Plan	**805,194,441**	**441,949,719**	**615,688,287**	**390,018,500**	**364,188,500**	**2,617,039,447**

FY 2027-2031 Capital Improvement Plan Funding Sources Detail

General Fund	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Sources of Funds						
Bonds & Short Term Debt						
General Obligation Bonds	135,014,135	64,708,018	240,965,500	40,834,500	53,245,500	534,767,653
Short-Term Debt	11,000,000	-	-	-	-	11,000,000
Subtotal: Bonds & Short Term Debt	**146,014,135**	**64,708,018**	**240,965,500**	**40,834,500**	**53,245,500**	**545,767,653**
Pay-As-You-Go (Cash)						
Pay-As-You-Go (Cash)	600,000	10,566,024	13,000,000	13,000,000	10,000,000	47,166,024
Subtotal: Pay-As-You-Go (Cash)	**600,000**	**10,566,024**	**13,000,000**	**13,000,000**	**10,000,000**	**47,166,024**
Federal/State/Regional Transportation Funding						
Central Virginia Transportation Authority (CVTA) - Local	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000	26,000,000
Central Virginia Transportation Authority (CVTA) - Regional	7,117,245	11,706,677	4,558,787	-	-	23,382,709
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	2,091,000	464,000	2,715,000	-	-	5,270,000
Highway Safety Improvement Program (HSIP)	4,353,000	2,451,000	1,540,000	-	-	8,344,000
Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)	11,888,000	3,778,000	5,645,000	300,000	-	21,611,000
Revenue Sharing	3,743,512	2,217,000	-	-	-	5,960,512
Smart Scale	12,562,007	37,308,000	33,048,000	3,650,000	-	86,568,007
State of Good Repair (SGR)	3,993,542	1,938,000	646,000	-	-	6,577,542
Subtotal: Federal/State/Regional Transportation Funding	**51,748,306**	**64,862,677**	**53,152,787**	**8,950,000**	**5,000,000**	**183,713,770**
Total: General Fund Capital	**198,362,441**	**140,136,719**	**307,118,287**	**62,784,500**	**68,245,500**	**776,647,447**

Non-General Fund	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Sources of Funds						
Bonds						
Utility Revenue Bonds	265,733,336	164,890,834	181,720,957	218,614,574	194,101,665	1,025,061,366
General Obligation Bonds (Stormwater)	9,778,140	61,848,000	61,600,000	25,086,281	12,506,224	170,818,645
DEQ/Virginia Resource Authority Funds	48,270,068	-	-	-	-	48,270,068
Subtotal: Bonds	**323,781,544**	**226,738,834**	**243,320,957**	**243,700,855**	**206,607,889**	**1,244,150,079**
Pay-As-You-Go (Cash)						
Pay-As-You-Go (Cash)	283,050,456	75,074,166	65,249,043	83,533,145	89,335,111	596,241,921
Subtotal: Pay-As-You-Go (Cash)	**283,050,456**	**75,074,166**	**65,249,043**	**83,533,145**	**89,335,111**	**596,241,921**
Total: Non-General Fund Capital	**606,832,000**	**301,813,000**	**308,570,000**	**327,234,000**	**295,943,000**	**1,840,392,000**

Total: FY 2027-2031 Adopted Capital Improvement Plan	**805,194,441**	**441,949,719**	**615,688,287**	**390,018,500**	**364,188,500**	**2,617,039,447**

FY 2027 Adopted Capital Improvement Plan Project Detail

Project Title	FY 2027 Adopted
General Fund	
Capital Investment Opportunities	
Brown's Island Improvements	5,000,000
Creighton Court Redevelopment	1,625,868
Equitable Affordable Housing Program	10,000,000
Fire Training Facility Burn Tower Replacement	2,291,050
John Marshall Courts Building Renovation/Replacement	15,607,270
Library Upgrades	1,000,000
Percent for Art	250,000
Thomas Jefferson High School Football Field Lights	100,000
Subtotal: Capital Investment Opportunities	**35,874,188**
Capital Maintenance Program	
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	14,280,000
Generalized Capital Maintenance Program	20,519,341
Subtotal: Capital Maintenance Program	**34,799,341**
Capital Transportation Program (Federal/State/Regional Funding)	
Arthur Ashe Boulevard Bridge Replacement	2,300,000
Automated Traffic Signal Performance Measures (ATSPM)	(1,479,000)
Bike Lanes/Boulevard Street Conversions	600,000
Broad Street Streetscape - Phase II with BRT Expansion	2,903,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	500,000
Clay Street Streetscape	4,877,000
Complete Streets	21,000,000
Deepwater Terminal Road Connector to Goodes Street	584,000
Fall Line Trail - Commerce Road (Phase I)	624,013
Fall Line Trail - Transit Improvements over Manchester Bridge	1,203,000
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	613,000
Gillies Creek Greenway - Phase I	894,000
Gillies Creek Greenway - Phase IV	768,000
Government Road Slope Repair	1,054,512
Hey Road Improvements	300,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	500,000
Hull Street Improvements Phase I: Hey Road to Warwick Road - Prior Year Appropriation Reduction	(500,000)
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	3,422,765
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	5,304,000
Hull Street over Manchester Canal Bridge Replacement	2,635,542
Hull Street Shared Use Path	2,305,000
Jahnke Road Improvements	6,000,000
James River Branch Trail	200,000
Jefferson Avenue Improvements	1,197,500
Lombardy Street CSX Bridge Replacement	3,000,000
Major Bridge Improvement Program	6,000,000
Manchester Connection to James River - Ped/Bike	2,372,467
New Traffic Control Signals	1,000,000
Richmond Highway Improvements - Phase II	6,050,000
Richmond Signal System Smart City Traffic Signal Controllers	2,802,000

FY 2027 Adopted Capital Improvement Plan Project Detail

Project Title	FY 2027 Adopted
Richmond-Henrico Turnpike Roadway Improvement Project	1,000,000
Shockoe Bottom BRT Streetscape Improvements	800,000
Shockoe Valley Streets Improvement	2,756,007
Systemic Safety Improvements at Signal-Controlled Intersections	779,000
Systemic Safety Improvements at Stop-Controlled Intersections	1,614,000
Systemic Safety Improvements for Left Turn Lane Hardening	1,960,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	1,358,000
Subtotal: Capital Transportation Program (Federal/State/Regional Funding)	**89,297,806**
Capital Transportation Program (G.O. Bond Funding)	
Arthur Ashe Boulevard Improvements	2,953,192
Cherokee Road Roadside Safety Improvements	10,000,000
Hermitage Road Improvements	583,247
Matching Funds for Federal/State Grants	100,000
Richmond Fiber Optic Network System	1,250,000
Safety Improvement Program Contingency Account	70,000
Street Lighting - General Projects	300,000
Street Lighting - LED Conversion	800,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)	**16,056,439**
Capital Vehicle & Equipment	
Firefighter SCBA Equipment	600,000
Metro Aviation Unit - Cessna T206HD	916,667
Vehicle Replacement Program	11,000,000
Subtotal: Capital Vehicle & Equipment	**12,516,667**
Education	
School Capital Maintenance	9,318,000
Westover Hills Elementary Bus Loop, Dropoff, & Parking Redesign	500,000
Subtotal: Education	**9,818,000**
Total: General Fund Capital	**198,362,441**

FY 2027 Adopted Capital Improvement Plan Project Detail

Project Title	FY 2027 Adopted
Non-General Fund (Utilities)	
Gas Utility	
Gas Utility System Replacement	60,586,000
Subtotal: Gas Utility	**60,586,000**
Stormwater Utility	
Stormwater Facilities Improvements	54,323,000
Subtotal: Stormwater Utility	**54,323,000**
Wastewater Utility	
Combined Sewer Overflow	72,497,000
Sanitary Sewers	2,097,000
Wastewater Treatment	180,081,000
Subtotal: Wastewater Utility	**254,675,000**
Water Utility	
Water Distribution System Improvements	82,182,000
Water Plant & Plumbing Improvements	130,483,000
Water Transmission Main Improvements	24,583,000
Subtotal: Water Utility	**237,248,000**
Total: Non-General Fund (Utilities) Capital	**606,832,000**
Total: FY 2027 Adopted Capital Improvement Plan	**805,194,441**

FY 2027-2031 Adopted Capital Improvement Plan Project Detail

Project Title	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
General Fund Capital Investment Opportunities						
Brown's Island Improvements	5,000,000	-	-	-	-	5,000,000
Creighton Court Redevelopment	1,625,868	-	-	-	-	1,625,868
Equitable Affordable Housing Program	10,000,000	10,000,000	-	-	-	20,000,000
Fire Training Facility Burn Tower Replacement	2,291,050	-	-	-	-	2,291,050
John Marshall Courts Building Renovation/Replacement	15,607,270	-	-	-	-	15,607,270
Library Upgrades	1,000,000	-	-	-	-	1,000,000
Percent for Art	250,000	250,000	250,000	250,000	250,000	1,250,000
Thomas Jefferson High School Football Field Lights	100,000	-	-	-	-	100,000
Subtotal: Capital Investment Opportunities	**35,874,188**	**10,250,000**	**250,000**	**250,000**	**250,000**	**46,874,188**
Capital Maintenance Program						
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	14,280,000	5,720,000	-	-	-	20,000,000
Generalized Capital Maintenance Program	20,519,341	10,050,000	8,900,000	8,900,000	8,000,000	56,369,341
Subtotal: Capital Maintenance Program	**34,799,341**	**15,770,000**	**8,900,000**	**8,900,000**	**8,000,000**	**76,369,341**
Capital Transportation Program (Federal/State/Regional Funding)						
Arthur Ashe Boulevard Bridge Replacement	2,300,000	6,000,000	2,000,000	-	-	10,300,000
Automated Traffic Signal Performance Measures (ATSPM)	(1,479,000)	-	-	-	-	-1,479,000
Bike Lanes/Boulevard Street Conversions	600,000	100,000	100,000	100,000	100,000	1,000,000
Broad Street Streetscape - Phase II with BRT Expansion	2,903,000	10,749,000	12,152,000	-	-	25,804,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	500,000	-	-	1,759,000	-	2,259,000
Clay Street Streetscape	4,877,000	4,649,000	4,706,000	3,650,000	-	17,882,000
Complete Streets	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
Deepwater Terminal Road Connector to Goodes Street	584,000	-	1,000,000	-	-	1,584,000
Downtown Transit Hub	-	6,500,000	-	-	-	6,500,000
Fall Line Trail - Commerce Road (Phase I)	624,013	-	-	-	-	624,013
Fall Line Trail - Transit Improvements over Manchester Bridge	1,203,000	13,904,000	11,607,000	-	-	26,714,000
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	613,000	-	-	-	15,000,000	15,613,000
Gillies Creek Greenway - Phase I	894,000	1,527,000	2,472,000	-	-	4,893,000
Gillies Creek Greenway - Phase IV	768,000	-	-	-	-	768,000
Government Road Slope Repair	1,054,512	-	-	-	-	1,054,512
Hey Road Improvements	300,000	400,000	5,000,000	3,000,000	3,600,000	12,300,000

FY 2027-2031 Adopted Capital Improvement Plan Project Detail

Project Title	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Hull Street Improvements Phase I: Hey Road to Warwick Road	500,000	-	-	-	-	500,000
Hull Street Improvements Phase I: Hey Road to Warwick Road - Prior Year Appropriation Reduction	(500,000)	-	-	-	-	-500,000
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	3,422,765	4,355,677	4,558,787	-	-	12,337,229
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	5,304,000	3,778,000	7,645,000	5,300,000	5,000,000	27,027,000
Hull Street over Manchester Canal Bridge Replacement	2,635,542	-	-	-	-	2,635,542
Hull Street Shared Use Path	2,305,000	5,988,000	2,111,000	-	-	10,404,000
Jahnke Road Improvements	6,000,000	-	-	-	-	6,000,000
James River Branch Trail	200,000	-	-	-	-	200,000
Jefferson Avenue Improvements	1,197,500	1,147,500	850,000	600,000	-	3,795,000
Lombardy Street CSX Bridge Replacement	3,000,000	-	-	-	-	3,000,000
Major Bridge Improvement Program	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Manchester Connection to James River - Ped/Bike	2,372,467	-	-	-	-	2,372,467
New Traffic Control Signals	1,000,000	800,000	800,000	800,000	600,000	4,000,000
Nicholson Street Streetscape	-	-	-	1,200,000	-	1,200,000
Richmond Highway Improvements - Phase II	6,050,000	2,144,000	-	-	-	8,194,000
Richmond Signal System Smart City Traffic Signal Controllers	2,802,000	464,000	2,715,000	-	-	5,981,000
Richmond-Henrico Turnpike Roadway Improvement Project	1,000,000	-	500,000	-	-	1,500,000
Shockoe Bottom BRT Streetscape Improvements	800,000	-	-	-	-	800,000
Shockoe Valley Streets Improvement	2,756,007	4,867,000	-	-	-	7,623,007
Systemic Safety Improvements at Signal-Controlled Intersections	779,000	273,000	-	-	-	1,052,000
Systemic Safety Improvements at Stop-Controlled Intersections	1,614,000	1,830,000	770,000	-	-	4,214,000
Systemic Safety Improvements for Left Turn Lane Hardening	1,960,000	348,000	770,000	-	-	3,078,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	1,358,000	1,938,000	646,000	-	-	3,942,000
Subtotal: Capital Transportation Program (Federal/State/Regional Funding)	**89,297,806**	**93,762,177**	**82,402,787**	**38,409,000**	**46,300,000**	**350,171,770**
Capital Transportation Program (G.O. Bond Funding)						
Arthur Ashe Boulevard Improvements	2,953,192	-	-	-	-	2,953,192
Bells Road Sidewalks	-	-	-	-	500,000	500,000
Brookland Park Boulevard Streetscape Improvements	-	1,600,000	500,000	-	-	2,100,000
Cherokee Road Roadside Safety Improvements	10,000,000	-	-	-	-	10,000,000

FY 2027-2031 Adopted Capital Improvement Plan Project Detail

Project Title	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Hermitage Road Improvements	583,247	6,123,018	-	-	-	6,706,265
Kensington Avenue, Patterson Avenue, and Thompson Street Intersection Improvements	-	-	-	60,000	980,000	1,040,000
Matching Funds for Federal/State Grants	100,000	100,000	100,000	100,000	100,000	500,000
Old Warwick Road Sidewalks Feasibility Study	-	-	-	100,000	-	100,000
Rawlings Street Sidewalks	-	-	-	-	150,000	150,000
Richmond Fiber Optic Network System	1,250,000	-	-	-	-	1,250,000
Safety Improvement Program Contingency Account	70,000	70,000	70,000	70,000	70,000	350,000
Street Lighting - General Projects	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	800,000	800,000	800,000	800,000	800,000	4,000,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)	**16,056,439**	**8,993,018**	**1,770,000**	**1,430,000**	**2,900,000**	**31,149,457**
Capital Vehicle & Equipment						
Firefighter SCBA Equipment	600,000	-	-	-	-	600,000
Metro Aviation Unit - Cessna T206HD	916,667	-	-	-	-	916,667
Vehicle Replacement Program	11,000,000	10,566,024	13,000,000	13,000,000	10,000,000	57,566,024
Subtotal: Capital Vehicle & Equipment	**12,516,667**	**10,566,024**	**13,000,000**	**13,000,000**	**10,000,000**	**59,082,691**
Education						
School Capital Maintenance	9,318,000	795,500	795,500	795,500	795,500	12,500,000
School Modernization	-	-	200,000,000	-	-	200,000,000
Westover Hills Elementary Bus Loop, Dropoff, & Parking Redesign	500,000	-	-	-	-	500,000
Subtotal: Education	**9,818,000**	**795,500**	**200,795,500**	**795,500**	**795,500**	**213,000,000**
Total: General Fund Capital	**198,362,441**	**140,136,719**	**307,118,287**	**62,784,500**	**68,245,500**	**776,647,447**

FY 2027-2031 Adopted Capital Improvement Plan Project Detail

Project Title	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Non-General Fund (Utilities)						
Gas Utility						
Gas Utility New Business	-	500,000	500,000	500,000	500,000	2,000,000
Gas Utility System Replacement	60,586,000	53,532,000	53,313,000	57,637,000	62,454,000	287,522,000
Subtotal: Gas Utility	**60,586,000**	**54,032,000**	**53,813,000**	**58,137,000**	**62,954,000**	**289,522,000**
Stormwater Utility						
Stormwater Facilities Improvements	54,323,000	61,848,000	61,600,000	31,009,000	22,018,000	230,798,000
Subtotal: Stormwater Utility	**54,323,000**	**61,848,000**	**61,600,000**	**31,009,000**	**22,018,000**	**230,798,000**
Wastewater Utility						
Combined Sewer Overflow	72,497,000	78,494,000	60,359,000	25,185,000	10,557,000	247,092,000
Sanitary Sewers	2,097,000	2,097,000	42,898,000	98,440,000	74,636,000	220,168,000
Wastewater Treatment	180,081,000	10,395,000	8,709,000	8,036,000	11,155,000	218,376,000
Subtotal: Wastewater Utility	**254,675,000**	**90,986,000**	**111,966,000**	**131,661,000**	**96,348,000**	**685,636,000**
Water Utility						
Water Distribution System Improvements	82,182,000	57,722,000	55,733,000	57,742,000	60,218,000	313,597,000
Water Plant & Pumping Improvements	130,483,000	8,535,000	8,738,000	14,579,000	25,149,000	187,484,000
Water Transmission Main Improvements	24,583,000	28,690,000	16,720,000	34,106,000	29,256,000	133,355,000
Subtotal: Water Utility	**237,248,000**	**94,947,000**	**81,191,000**	**106,427,000**	**114,623,000**	**634,436,000**
Total: Non-General Fund Capital	**606,832,000**	**301,813,000**	**308,570,000**	**327,234,000**	**295,943,000**	**1,840,392,000**
Total: FY 2027 - 2031 Adopted Capital Improvement Plan	**805,194,441**	**441,949,719**	**615,688,287**	**390,018,500**	**364,188,500**	**2,617,039,447**

Capital Investment Opportunities



Brown's Island Improvements

Category	Capital Investment Opportunities	**Department**	Parks & Recreation
Location	Tredegar St. between 5th St. & 12th St.	**Award #**	501320
District	6	**Project #**	109602





Description & Scope	Provide funding for multiple upgrades to Brown's Island that enhance the visitor experience, including two new restroom facilities, two new water fountains, the addition of a permanent stage structure, landscaping, and terraces to view the James River. Venture Richmond is managing the construction of the project with the City of Richmond serving as an owner's representative.
History & Key Milestones	The City of Richmond committed to 50% of the funding for this $30 million project and $10 million has been allocated thus far. Venture Richmond has raised $15 million toward the project.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	5,000,000	-	-	-	-	5,000,000
FY 2026 Adopted	6,000,000	-	-	-	-	-	-
Change	-	5,000,000	-	-	-	-	5,000,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**15,000,000**
Prior Year Appropriation	10,000,000
Prior Year Available	8,290,820
FY 2027 Adopted	5,000,000
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	5,000,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**5,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Creighton Court Redevelopment

Category	Capital Investment Opportunities	**Department**	DPW, HCD
Location	3100 Nine Mile Rd.	**Award #**	501330
District	7	**Project #**	110249





Description & Scope	Provide funding for the installation of infrastructure to support redevelopment of the Creighton Court neighborhood, including, but not limited to, roads, curbs, gutter, sidewalks, paving, streetscaping, underground utilities, and stormwater management.
History & Key Milestones	Funding has also been allocated in previous years to this project through the American Rescue Plan Act (ARPA).
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,625,868	-	-	-	-	1,625,868
FY 2026 Adopted	7,925,437	1,625,868	-	-	-	-	1,625,868
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**14,600,000**
Prior Year Appropriation	12,974,132
Prior Year Available	12,219,285
FY 2027 Adopted	1,625,868
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,625,868
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,625,868**

Note: The distribution amounts shown are estimated and are subject to change.

Equitable Affordable Housing Program

Category	Capital Investment Opportunities	**Department**	Affordable Housing Trust Fund/Housing & Community Development
Location	N/A	**Award #**	501253
District	CW	**Project #**	109390





Description & Scope	Provide funding to support the preservation and production of affordable housing units for rental and homeownership within the City of Richmond. The FY 2027 allocation of $10,000,000 will be utilized toward the $11,752,503 in dedicated funding for the Affordable Housing Trust Fund.
History & Key Milestones	This program was first established in the FY 2024 - 2028 CIP and was originally named Affordable Housing Projects. This funding has provided gap financing, resulting in the production and preservation of over 2,800 affordable housing units.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	10,000,000	10,000,000	-	-	-	20,000,000
FY 2026 Adopted	10,000,000	10,000,000	10,000,000	-	-	-	20,000,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**50,000,000**
Prior Year Appropriation	30,000,000
Prior Year Available	26,609,748
FY 2027 Adopted	10,000,000
FY 2028 - 2031 Planned	10,000,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	10,000,000
Total	**10,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Fire Training Facility Burn Tower Replacement

Category	Capital Investment Opportunities	**Department**	Fire
Location	5600 Beulah Rd.	**Award #**	500484
District	CW	**Project #**	102265





Description & Scope	Provide funding for demolition of the existing tower and burn building and new construction of a modular or prefabricated training tower and burn building.
History & Key Milestones	Over the years, the buildings have been repaired several times with minor and major improvements. The Fire Department has also received a grant in the amount of $480,000 to cover part of the replacement cost.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,291,050	-	-	-	-	2,291,050
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	2,291,050	-	-	-	-	2,291,050

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**2,807,212**
Prior Year Appropriation	516,162
Prior Year Available	331,029
FY 2027 Adopted	2,291,050
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	125,000
Acquisition	-
Site Improvement	350,000
Construction	1,663,050
Furniture/Fixtures/Equipment	3,000
Other	150,000
Total	**2,291,050**

Note: The distribution amounts shown are estimated and are subject to change.

John Marshall Courts Building Renovation/Replacement

Category	Capital Investment Opportunities	**Department**	Public Works
Location	400 N. 9th St.	**Award #**	New
District	6	**Project #**	New





Description & Scope	Provide funding for the planning, design, and renovation or replacement of the John Marshall Courts building
History & Key Milestones	The existing John Marshall Court facility has reached the end of its useful life cycle and has substantial deferred maintenance and physical security issues.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	15,607,270	-	-	-	-	15,607,270
FY 2026 Adopted	-	4,607,270	10,000,000	-	-	-	14,607,270
Change	-	11,000,000	(10,000,000)	-	-	-	1,000,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**15,607,270**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	15,607,270
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	15,607,270
Furniture/Fixtures/Equipment	-
Other	-
Total	**15,607,270**

Note: The distribution amounts shown are estimated and are subject to change.

Library Upgrades

Category	Capital Investment Opportunities	**Department**	Libraries, Public Works
Location	Citywide	**Award #**	501381
District	CW	**Project #**	110172





Description & Scope	Provide funding for upgrades to public libraries throughout the city.
History & Key Milestones	This program was first established in the FY2026 - 2030 CIP to address the inadequate library space currently serving the community, as detailed in the 2009 Facilities Master Plan.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,000,000	-	-	-	-	1,000,000
FY 2026 Adopted	1,000,000	-	-	-	-	-	-
Change	-	1,000,000	-	-	-	-	1,000,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**6,000,000**
Prior Year Appropriation	1,000,000
Prior Year Available	1,000,000
FY 2027 Adopted	1,000,000
FY 2028 - 2031 Planned	-
Remaining Need	**4,000,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	100,000
Acquisition	-
Site Improvement	-
Construction	900,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Percent for Art

Category	Capital Investment Opportunities	**Department**	PDR, DPW, DPU, PRCF
Location	Citywide	**Award #**	1308131/291C031/500201/500328/501098
District	CW	**Project #**	104689/101525





Description & Scope	Provide funding for the addition of public art throughout the city.
History & Key Milestones	In January 1997, Council passed Ordinance 97-3-41, formalizing the Percent-for-the-Art process, mandating its funding through the Capital Improvement Plan.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2026 Adopted	250,000	250,000	250,000	250,000	250,000	-	1,000,000
Change	-	-	-	-	-	250,000	250,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**5,250,644**
Prior Year Appropriation	4,000,644
Prior Year Available	1,628,215
FY 2027 Adopted	250,000
FY 2028 - 2031 Planned	1,000,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	250,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**250,000**

Note: The distribution amounts shown are estimated and are subject to change.

Thomas Jefferson High School Football Field Lights

Category	Capital Investment Opportunities	**Department**	Richmond Public Schools
Location	4100 W. Grace St.	**Award #**	New
District	1	**Project #**	New





Description & Scope	Provide funding to support installation of football field lights at Thomas Jefferson High School.
History & Key Milestones	This is a new project in the FY 2027 - 2031 CIP.
Funding Sources(s)	Pay-as-you-go (Cash)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	100,000	-	-	-	-	100,000
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	100,000	-	-	-	-	100,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**100,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	100,000
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	100,000
Total	**100,000**

Note: The distribution amounts shown are estimated and are subject to change.

Capital Maintenance Program



Floodwall, Levee, Dam, Fishway & Canal System Maintenance

Category	Capital Maintenance Program	**Department**	Public Utilities
Location	Citywide	**Award #**	501252
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for maintenance and renewal of the city's floodwalls, levees, dams, fishway, and canal system. These are significant assets for public health and safety, and the protection of property. The primary assets include the northside and southside flood protection systems, the Water Treatment Plant flood protection system, and various canals and dams.
History & Key Milestones	This project was first introduced in the FY 2024 - 2028 CIP to provide dam improvements as required by the Department of Conservation and Recreation Dam Safety program, and floodwall improvements required by the Army Corps of Engineers.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	14,280,000	5,720,000	-	-	-	20,000,000
FY 2026 Adopted	5,000,000	10,000,000	6,500,000	-	-	-	16,500,000
Change	-	4,280,000	(780,000)	-	-	-	3,500,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**60,995,000**
Prior Year Appropriation	15,613,396
Prior Year Available	11,945,647
FY 2027 Adopted	14,280,000
FY 2028 - 2031 Planned	5,720,000
Remaining Need	**25,381,604**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	14,280,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**14,280,000**

Note: The distribution amounts shown are estimated and are subject to change.

Generalized Capital Maintenance Program

Category	Capital Maintenance Program	**Department**	General Services, Parks & Recreation
Location	Various	**Award #**	501178/501258
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for maintenance and improvements to existing city facilities, including office buildings, parks, and Fire/Police stations. For a comprehensive listing of projects included, see the next page.
History & Key Milestones	This program was first established in the FY 2023 - 2027 CIP, combining new and existing maintenance-related projects that were included in previous year Capital Improvement Plans under categories such as City Facilities, Public Safety, and Culture & Recreation.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	20,519,341	10,050,000	8,900,000	8,900,000	8,000,000	56,369,341
FY 2026 Adopted	16,120,000	12,000,000	12,000,000	11,000,000	11,000,000	-	46,000,000
Change	-	8,519,341	(1,950,000)	(2,100,000)	(2,100,000)	8,000,000	10,369,341

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**182,837,771**
Prior Year Appropriation	59,795,271
Prior Year Available	25,128,594
FY 2027 Adopted	20,519,341
FY 2028 - 2031 Planned	35,850,000
Remaining Need	**66,673,159**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	20,519,341
Furniture/Fixtures/Equipment	-
Other	-
Total	**20,519,341**

Note: The distribution amounts shown are estimated and are subject to change.

Generalized Capital Maintenance Program Overview

The following table lists the projects that will be funded through the Generalized Capital Maintenance Program in Fiscal Year 2027:

Project Name	FY 2027 Adopted
Cemetery Improvements	200,000
City Hall - Electrical Upgrades	450,000
City Hall - Escalator Modification	880,000
City Hall - Mechanical Upgrades	1,950,000
City Hall - Security Upgrades	250,000
EDI Building - Elevator Modernization	250,000
EDI Building - Fire Panel & System Upgrades	125,000
EDI Building - MEP System Upgrades	300,000
Fire Station 10 - Exterior Restoration Façade Sealing & Painting	62,500
Fire Station 11 - Aprons/Parking Lot	165,000
Fire Station 11 - Exterior Restoration Façade Sealing & Painting	62,500
Fire Station 14 - Aprons/Parking Lot	165,000
Fire Station 14 - Exterior Restoration Façade Sealing & Painting	62,500
Fire Station 15 - Aprons/Parking Lot	165,000
Fire Station 15 - Interior Construction: Interior doors, kitchen renovations, ceiling upgrades	75,000
Fire Station 23 - Interior Construction: Interior doors, kitchen renovations, ceiling upgrades	100,000
Fire Station 8 - Fire Protection Upgrades	120,000
Ginter Park Library - Parking Lot Restoration	100,000
James River Park Infrastructure	3,000,000
John Marshall Courthouse - Access Control Upgrades	300,000
John Marshall Courthouse - Breezeway Elevators Modernization	1,000,000
John Marshall Courthouse - Roof Replacement	1,400,000
Lakes, Aquatics, & Fountains	200,000
Linwood Robinson Center - Fire Panel & System Upgrades	125,000
Main Library - Basement LED Lighting Upgrade	350,000
Main Library - MEP System Upgrades	300,000
Main Library - Parking Lot Restoration	100,000
Major Parks Maintenance	900,000
Neighborhood Parks Maintenance	900,000
Oliver Hill Courthouse - Audio/Visual Upgrades	300,000
Oliver Hill Courthouse - Generator Electrical Transfer Switch Upgrade	300,000
Police Headquarters - Electrical/Generator Replacement	1,200,000
Police Training Academy - Parking Deck Upgrade	900,000
Police Training Academy - Roof Replacement	750,000
PRCF Building Maintenance	1,000,000
RACC Facility Improvements	1,161,841
Richmond City Justice Center - Various Upgrades	250,000
Second Police Precinct - Electrical/Generator Replacement	200,000
Southside Operations/Bridge Maintenance Building - Exterior and Window Renovations	250,000
Third Police Precinct - Electrical/Generator Replacement	150,000
Total	**20,519,341**

Note: The distribution amounts shown are estimated and are subject to change.

Capital Transportation Program (Federal/State/Regional Funding)

Arthur Ashe Boulevard Bridge Replacement

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Arthur Ashe Blvd. Bridge	**Award #**	501254/501303/501356
District	2	**Project #**	108670





Description & Scope	Provide funding for replacement of the Arthur Ashe Boulevard over CSX railroad bridge. The proposed bridge will span two existing CSX Transportation railway lines and two proposed tracks: one for high-speed passenger rail and the other for a freight line.
History & Key Milestones	The current bridge is structurally deficient and has sub-standard vertical clearances over the CSX railroad. Funding for this project also includes an $18.4M Federal RAISE grant and a $4M contribution from CSX Transportation.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,300,000	6,000,000	2,000,000	-	-	10,300,000
FY 2026 Adopted	-	2,300,000	6,000,000	2,000,000	-	-	10,300,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**35,000,000**
Prior Year Appropriation	24,700,000
Prior Year Available	22,939,861
FY 2027 Adopted	2,300,000
FY 2028 - 2031 Planned	8,000,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	2,300,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**2,300,000**

Note: The distribution amounts shown are estimated and are subject to change.

Automated Traffic Signal Performance Measures (ATSPM)

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	501285
District	CW	**Project #**	108871





Description & Scope	Provide funding for the implementation of Automated Traffic Signal Performance Measures (ATSPM) on at least 17 corridors outside the downtown grid area (i.e. US Routes 1, 33, 60, 250, 360; State Routes 6, 10, 147, 161, 197; Brook Road, Commerce Road, Forest Hill Avenue, Grove Avenue, and Monument Avenue).
History & Key Milestones	In 2023, the Richmond Region Transportation Planning Organization recommended an allocation of $7.4 million from the Congestion Mitigation and Air Quality (CMAQ) program to implement ATSPM (UPC 118148). The amount of $1,479,000 was budgeted in FY 2026 above the amount received from the federal program. This budget page corrects that by removing $1,479,000 in FY 2027.
Funding Sources(s)	Congestion Mitigation and Air Quality Improvement Program (CMAQ)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	(1,479,000)	-	-	-	-	(1,479,000)
FY 2026 Adopted	1,479,000	1,479,000	-	-	-	-	1,479,000
Change	-	-	-	-	-	-	(2,958,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**7,424,000**
Prior Year Appropriation	8,903,000
Prior Year Available	8,083,543
FY 2027 Adopted	(1,479,000)
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	(1,479,000)
Furniture/Fixtures/Equipment	-
Other	-
Total	**(1,479,000)**

Note: The distribution amounts shown are estimated and are subject to change.

Bike Lanes/Boulevard Street Conversions

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	2908222/500306/500308/500309/500310/501168
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for design and construction of bike lanes, including separated, protected, buffered, and contraflow bike lanes, as well as bike boulevards along selected corridors. The project also includes improvements, signage installation, and equipment that support and/or enhance bicycle infrastructure/usage.
History & Key Milestones	Consistent with the City's Bicycle Master Plan and Richmond Connects, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes cannot be added.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	600,000	100,000	100,000	100,000	100,000	1,000,000
FY 2026 Adopted	500,000	500,000	500,000	500,000	500,000	-	2,000,000
Change	-	100,000	(400,000)	(400,000)	(400,000)	100,000	(1,000,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**9,458,695**
Prior Year Appropriation	6,458,695
Prior Year Available	2,902,406
FY 2027 Adopted	600,000
FY 2028 - 2031 Planned	400,000
Remaining Need	**2,000,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	100,000
Acquisition	-
Site Improvement	-
Construction	500,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**600,000**

Note: The distribution amounts shown are estimated and are subject to change.

Broad Street Streetscape - Phase II with BRT Expansion

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Broad St. from Hamilton St. to Commonwealth Ave.	**Award #**	501391
District	CW (1 & 2)	**Project #**	109866





Description & Scope	Provide funding for multimodal safety and operational improvements to this 0.5 mile stretch of Broad Street, including two new Bus Rapid Transit (BRT) curbside stations, sidewalk and ADA accessible ramp improvements, pedestrian crossing improvements, access management, and other streetscape amenities.
History & Key Milestones	The Department of Public Works secured $26.8 million in round four Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.
Funding Sources(s)	Federal Smart Scale

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,500,000	10,910,000	13,394,000	-	-	25,804,000
FY 2026 Adopted	1,000,000	1,500,000	10,910,000	13,394,000	-	-	25,804,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**26,804,000**
Prior Year Appropriation	1,000,000
Prior Year Available	656,201
FY 2027 Adopted	1,500,000
FY 2028 - 2031 Planned	24,304,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,500,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,500,000**

Note: The distribution amounts shown are estimated and are subject to change.

Capital Trail/Canal Walk Connector to Brown's Island - Phase I

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	E. Byrd St. to the City Floodwall	**Award #**	500926/500927
District	6	**Project #**	106381





Description & Scope	Provide funding for improvements to the Virginia Capital Trail (VCT) connection to the Tyler T. Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond, including construction of an ADA-accessible ramp from the south side of the Canal Walk up to street grade at Virginia St. and E. Byrd Street, and a barrier-separated bike lane extending along E. Byrd Street to the City floodwall.
History & Key Milestones	The Department of Public Works secured $487,000 in Federal Transportation Alternative (TAP) funding from the Virginia Department of Transportation (VDOT) for Phase I of this project. In FY 2025, VDOT deallocated $309,000 in TAP funding, requiring the city to fund the rest of the project.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	500,000	-	-	1,759,000	-	2,259,000
FY 2026 Adopted	-	500,000	-	-	1,759,000	-	2,259,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	30,000	30,000

Explanation

Costs associated with grass cutting and lighting maintenance.

Total Project Cost	**2,977,000**
Prior Year Appropriation	718,000
Prior Year Available	60,952
FY 2027 Adopted	500,000
FY 2028 - 2031 Planned	1,759,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	200,000
Acquisition	300,000
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**500,000**

Note: The distribution amounts shown are estimated and are subject to change.

Clay Street Streetscape

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Clay St. from Belleville St. to N. Arthur Ashe Blvd.	**Award #**	501392
District	2	**Project #**	109809





Description & Scope	Provide funding to convert and improve the typical section of Clay Street from a two-lane, one-way street to a two-lane, two-way street along the 0.5 mile stretch by providing a 10' travel lane in each direction, a 6' bike lane along the eastbound side of the corridor, and a parking lane on both sides of the corridor between Sheppard Street and Roseneath Road. This project will also provide traffic calming and access improvements.
History & Key Milestones	The Department of Public Works secured a $18,771,000 Federal Smart Scale grant in FY 2024 for this project, with no matching funds required from the City.
Funding Sources(s)	Federal Smart Scale

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	4,877,000	4,649,000	4,706,000	3,650,000	-	17,882,000
FY 2026 Adopted	889,000	3,377,000	4,649,000	9,856,000	-	-	17,882,000
Change	-	1,500,000	-	(5,150,000)	3,650,000	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**18,771,000**
Prior Year Appropriation	889,000
Prior Year Available	887,678
FY 2027 Adopted	4,877,000
FY 2028 - 2031 Planned	13,005,000
Remaining Need	**-**

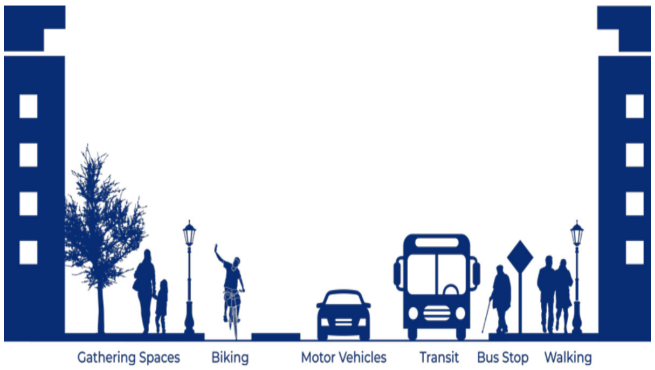
FY 2027 Budget Distribution

	Amount
Planning/Design	2,900,000
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	1,977,000
Total	**4,877,000**

Note: The distribution amounts shown are estimated and are subject to change.

Complete Streets

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	501100/501216/501404/501416
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for street improvements within the public right-of-way, including traffic calming measures, pedestrian safety crossing measures, sidewalk projects, ADA enhancements, alleyway maintenance, implementation of traffic control devices, and resurfacing/paving.
History & Key Milestones	This program was first approved in the FY 2022 - 2026 CIP. This program consists of the former projects: Citywide Traffic Calming, Pedestrian Safety Crossing Improvements, Sidewalk Projects, Streets, Sidewalks, and Alley Improvements, Traffic Control Installation, and Transportation Projects.
Funding Sources(s)	General Obligation Bonds, Central Virginia Transportation Authority (CVTA) - Local

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
FY 2026 Adopted	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	-	84,000,000
Change	-	-	-	-	-	21,000,000	21,000,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**203,214,894**
Prior Year Appropriation	98,214,894
Prior Year Available	48,806,173
FY 2027 Adopted	21,000,000
FY 2028 - 2031 Planned	84,000,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	2,000,000
Acquisition	-
Site Improvement	-
Construction	19,000,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**21,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Complete Streets Program Overview

The following table lists the projects that will be funded through the Complete Streets Program in Fiscal Year 2027:

Project Name	FY 2027 Adopted
Paving (includes speed tables, bike lanes, ADA improvements)	15,000,000
Project Engineering and Implementation Support	3,000,000
Sidewalk Maintenance Repairs (citywide)	1,500,000
Traffic Engineering Work (signals, traffic safety improvements, Vision Zero projects, sign/marking)	1,500,000
Total	**21,000,000**

Note: The distribution amounts are estimated and are subject to change.

Deepwater Terminal Road Connector to Goodes Street

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Deepwater Terminal Rd. to Goodes St.	**Award #**	500473/500491/500948/501184
District	8	**Project #**	102186





Description & Scope	Provide funding for extension of Deepwater Terminal Road 0.69 miles north to Goodes Street, improving access to the Richmond Marine Terminal. The project will consist of a two-lane roadway with shoulders and drainage ditches.
History & Key Milestones	Goods traveling to the port are limited by the 14-foot clearance restrictions of Bells Road passing under I-95. Access from Commerce Road by Goodes Street provides a second point of access with a 21-foot vertical clearance under I-95. The increased vertical clearance is needed to accommodate oversized cargo. The project has also received State Revenue Sharing funds in previous years and costs have increased due to inflation.
Funding Sources(s)	General Obligation Bonds, Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	584,000	-	1,000,000	-	-	1,584,000
FY 2026 Adopted	1,300,000	-	-	1,000,000	-	-	1,000,000
Change	-	584,000	-	-	-	-	584,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	50,000	50,000	100,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**9,500,000**
Prior Year Appropriation	6,463,000
Prior Year Available	5,820,969
FY 2027 Adopted	584,000
FY 2028 - 2031 Planned	1,000,000
Remaining Need	**1,453,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	584,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**584,000**

Note: The distribution amounts shown are estimated and are subject to change.

Downtown Transit Hub

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	501 N. 9th St.	**Award #**	New
District	6	**Project #**	New





Description & Scope	Provide funding to support development of a permanent brick-and-mortar Downtown GRTC Transit Hub facility.
History & Key Milestones	GRTC implemented a system redesign, inclusive of the Pulse BRT line in June 2018, creating several major local route and BRT transfer nodes. In the absence of a main transfer station downtown, the redesign structured the system to have two major transfer areas for local routes utilizing on-street right-of-way and sprawling several City blocks. Between these two transfer sprawl areas, upwards of 7,500 connections and/or final destinations are made per weekday.
Funding Sources(s)	Central Virginia Transportation Authority (CVTA) - Regional

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	6,500,000	-	-	-	6,500,000
FY 2026 Adopted	-	10,849	6,489,151	-	-	-	6,500,000
Change	-	(10,849)	10,849	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**6,500,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	-
FY 2028 - 2031 Planned	6,500,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Fall Line Trail - Commerce Road (Phase I)

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Commerce Rd. from Manchester Bridge to Decatur St.	**Award #**	501260/501268
District	6	**Project #**	108679





Description & Scope	Provide funding for multimodal safety and operational improvements to this 0.5 mile stretch of Commerce Road through access management, turn lane improvements, bike lanes, sidewalks, shared-use paths, and other streetscape amenities, as part of the regional Fall Line Trail.
History & Key Milestones	The Fall Line Trail is a 43-mile multi-jurisdictional trail system connecting Ashland to Petersburg. This portion of the trail was first funded in FY 2024.
Funding Sources(s)	Central Virginia Transportation Authority (CVTA) - Regional

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	624,013	-	-	-	-	624,013
FY 2026 Adopted	5,760,860	624,013	-	-	-	-	624,013
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**12,600,000**
Prior Year Appropriation	11,816,987
Prior Year Available	11,465,478
FY 2027 Adopted	624,013
FY 2028 - 2031 Planned	-
Remaining Need	**159,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	624,013
Furniture/Fixtures/Equipment	-
Other	-
Total	**624,013**

Note: The distribution amounts shown are estimated and are subject to change.

Fall Line Trail - Transit Improvements over Manchester Bridge

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Commerce Rd. from Manchester Bridge to Decatur St.	**Award #**	501338
District	6	**Project #**	109928





Description & Scope	Provide funding for multimodal safety and operational improvements including a shared use path, dedicated transit-only lanes, bicycle and pedestrian access improvements and crossing accommodations, as part of the regional Fall Line Trail.
History & Key Milestones	The Fall Line Trail is a 43-mile multi-jurisdictional trail system connecting Ashland to Petersburg. This portion of the trail was first funded in FY 2025.
Funding Sources(s)	Federal Smart Scale

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,203,000	13,904,000	11,607,000	-	-	26,714,000
FY 2026 Adopted	-	-	13,904,000	12,809,000	-	-	26,713,000
Change	-	1,203,000	-	(1,202,000)	-	-	1,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**28,214,000**
Prior Year Appropriation	1,500,000
Prior Year Available	1,449,250
FY 2027 Adopted	1,203,000
FY 2028 - 2031 Planned	25,511,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,203,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,203,000**

Note: The distribution amounts shown are estimated and are subject to change.

Fall Line Trail - Walmsley Boulevard to Bellemeade Road

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Walmsley Blvd. to intersection of Bellemeade Rd. and Commerce Rd.	**Award #**	501182
District	8	**Project #**	108036





Description & Scope	Provide funding for construction of a shared-use path, curb and gutter, crossing improvements, signal modifications, transit stop improvements, and other streetscape amenities, as a part of the regional Fall Line Trail.
History & Key Milestones	The Fall Line Trail is a 43-mile multi-jurisdictional trail system connecting Ashland to Petersburg. This portion of the trail was first funded in FY 2023 and was previous titled "Fall Line Trail - Southern Section to Chesterfield County Connection".
Funding Sources(s)	Federal Smart Scale, General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	613,000	-	-	-	15,000,000	15,613,000
FY 2026 Adopted	5,263,000	613,000	-	-	-	-	613,000
Change	-	-	-	-	-	15,000,000	15,000,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	50,000	50,000

Explanation

Costs associated with landscape, lighting and routine trail maintenance.

Total Project Cost	**40,239,000**
Prior Year Appropriation	15,089,000
Prior Year Available	14,302,463
FY 2027 Adopted	613,000
FY 2028 - 2031 Planned	15,000,000
Remaining Need	**9,537,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	613,000
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**613,000**

Note: The distribution amounts shown are estimated and are subject to change.

Gillies Creek Greenway - Phase I

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Dock St./Virginia Capital Trail to Williamsburg Ave.	**Award #**	501394
District	7	**Project #**	106484





Description & Scope	Provide funding for a 10' paved path, street crossing improvements at Main Street and at Williamsburg Avenue, roadway lighting improvements at Williamsburg Avenue, Government Road, and Jennie Scher Road, and bike, pedestrian and transit access improvements at eight transit stops/stations.
History & Key Milestones	Gillies Creek Greenway is an 0.4 mile shared use trail connecting the city's east end to development along the riverfront. The trail is divided into four phases. Phases II and III were completed in 2025. This portion of the trail was first funded in the FY 2026 - 2030 CIP.
Funding Sources(s)	Federal Smart Scale

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	894,000	1,527,000	2,472,000	-	-	4,893,000
FY 2026 Adopted	448,000	894,000	1,527,000	2,472,000	-	-	4,893,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**5,341,000**
Prior Year Appropriation	448,000
Prior Year Available	443,913
FY 2027 Adopted	894,000
FY 2028 - 2031 Planned	3,999,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	200,000
Acquisition	-
Site Improvement	-
Construction	694,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**894,000**

Note: The distribution amounts shown are estimated and are subject to change.

Gillies Creek Greenway - Phase IV

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	E. Richmond Rd. to Railroad Crossing	**Award #**	501400
District	7	**Project #**	109917





Description & Scope	Provide funding for construction of a shared-use path along Jennie Scher Road from the intersection of Stony Run Road to E. Richmond Road, adding about 0.45 miles of dedicated bike and pedestrian infrastructure to the existing greenway. The project will also include a dedicate bridge structure over the Gillies Creek spillway.
History & Key Milestones	Gillies Creek Greenway is an 0.4 mile shared use trail connecting the city's east end to development along the riverfront. The trail is divided into four phases. Phases II and III were completed in 2025. This portion of the trail was first funded in the FY 2026 - 2030 CIP.
Funding Sources(s)	Congestion Mitigation and Air Quality Improvement Program (CMAQ)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	768,000	-	-	-	-	768,000
FY 2026 Adopted	722,000	384,000	384,000	-	-	-	768,000
Change	-	384,000	(384,000)	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	20,000	20,000	20,000	20,000	80,000

Explanation

Costs associated with landscape, lighting and routine trail maintenance.

Total Project Cost	**1,490,000**
Prior Year Appropriation	722,000
Prior Year Available	718,394
FY 2027 Adopted	768,000
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	768,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**768,000**

Note: The distribution amounts shown are estimated and are subject to change.

Government Road Slope Repair

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Chimborazo Park & N. 36th St./Church Hill Dog Park	**Award #**	501185
District	7	**Project #**	108031





Description & Scope	Provide funding for installation of a 5' sidewalk on the south side of Government Road and improvements to the City Dog Park entrance by adding a defined pedestrian crosswalk with ADA accessibility. This project also Includes pavement reconstruction and stabilization to eliminate street failure.
History & Key Milestones	This project was a part of the Miscellaneous Gaston Account in 2004 ($250,000) for Slope Stabilization. In FY 2013, this project received $250,000 in State Revenue Sharing (RSP) funds.
Funding Sources(s)	Revenue Sharing

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,054,512	-	-	-	-	1,054,512
FY 2026 Adopted	-	388,000	666,000	-	-	-	1,054,000
Change	-	666,512	(666,000)	-	-	-	512

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**9,354,512**
Prior Year Appropriation	8,300,000
Prior Year Available	8,294,227
FY 2027 Adopted	1,054,512
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,054,512
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,054,512**

Note: The distribution amounts shown are estimated and are subject to change.

Hey Road Improvements

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Hey Rd. between Hull St. and Walmsley Blvd.	**Award #**	500448/500878
District	9	**Project #**	102038





Description & Scope	Provide funding for improvements to Hey Road, including construction of wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system.
History & Key Milestones	In FY 2014, a City Council-approved amendment of $100,000 funded a feasibility study for this project. In FY 2018, funding in the amount of $800,000 was adopted for design work. In FY 2019, this project received $734,609 in State Revenue sharing funds.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	300,000	400,000	5,000,000	3,000,000	3,600,000	12,300,000
FY 2026 Adopted	300,000	300,000	400,000	5,000,000	3,000,000	-	8,700,000
Change	-	-	-	-	-	3,600,000	3,600,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**18,865,391**
Prior Year Appropriation	6,565,391
Prior Year Available	5,848,708
FY 2027 Adopted	300,000
FY 2028 - 2031 Planned	12,000,000
Remaining Need	**-**

FY 2027 Budget Distribution

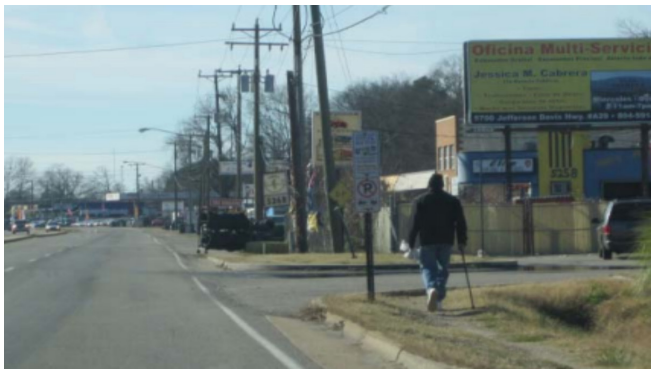
	Amount
Planning/Design	-
Acquisition	300,000
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**300,000**

Note: The distribution amounts shown are estimated and are subject to change.

Hull Street Improvements Phase I: Hey Road to Warwick Road

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Hull St. from Hey Rd. to Warwick Rd.	**Award #**	2948185/500197/501323
District	9	**Project #**	100875/103068





Description & Scope	Provide funding for improvements to this section of Hull Street Road, with a total length of 1.25 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system.
History & Key Milestones	This project first appeared in the FY 2005 - 2009 CIP.
Funding Sources(s)	Revenue Sharing

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	500,000	-	-	-	-	500,000
FY 2026 Adopted	9,107,695	500,000	-	-	-	-	500,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	50,000	50,000	50,000	50,000	200,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**37,500,000**
Prior Year Appropriation	36,668,397
Prior Year Available	19,393,524
FY 2027 Adopted	500,000
FY 2028 - 2031 Planned	-
Remaining Need	**331,603**

FY 2027 Budget Distribution

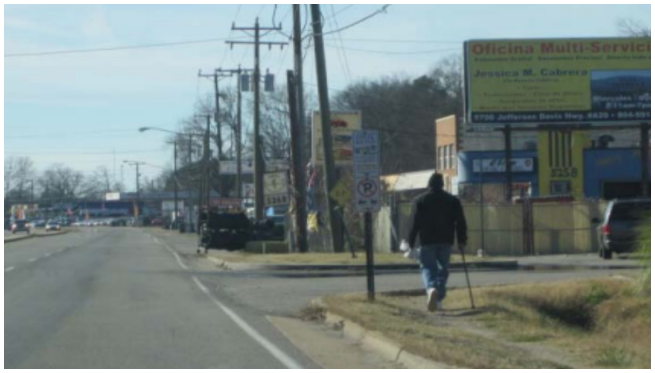
	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	500,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**500,000**

Note: The distribution amounts shown are estimated and are subject to change.

Hull Street Improvements Phase I: Hey Road to Warwick Road - Prior Year Appropriation Reduction

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Hull St. from Hey Rd. to Warwick Rd.	**Award #**	2948185/500197/501323
District	9	**Project #**	100875/103068





Description & Scope	Provide funding for improvements to this section of Hull Street Road, with a total length of 1.25 miles. An adjustment to remove the previous year funding allocation of $500,000 in Smart Scale funding is being submitted through this budget page to match the VDOT Six Year Plan funding allocations.
History & Key Milestones	This project first appeared in the FY 2005 - 2009 CIP.
Funding Sources(s)	Federal Smart Scale

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	(500,000)	-	-	-	-	(500,000)
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	(500,000)	-	-	-	-	(500,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**37,500,000**
Prior Year Appropriation	36,668,397
Prior Year Available	19,393,524
FY 2027 Adopted	(500,000)
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	(500,000)
Total	**(500,000)**

Note: The distribution amounts shown are estimated and are subject to change.

Hull Street Improvements Phase II: Chippenham Parkway to Hey Road

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Hull St. from Chippenham Pkwy. to Warwick Rd.	**Award #**	501263/501264/501332
District	9	**Project #**	108797





Description & Scope	Provide funding for improvements to this section of Hull Street Road, including a raised median, turn lanes, curbs, gutters, bike lanes, new sidewalk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timing.
History & Key Milestones	This project first appeared in the FY 2005 - 2009 CIP.
Funding Sources(s)	Central Virginia Transportation Authority (CVTA) - Regional , Revenue Sharing

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	3,422,765	4,355,677	4,558,787	-	-	12,337,229
FY 2026 Adopted	2,793,761	3,422,765	4,355,677	4,558,787	-	-	12,337,229
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	50,000	50,000	50,000	150,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**26,000,000**
Prior Year Appropriation	4,710,331
Prior Year Available	4,660,054
FY 2027 Adopted	3,422,765
FY 2028 - 2031 Planned	8,914,464
Remaining Need	**8,952,440**

FY 2027 Budget Distribution

	Amount
Planning/Design	1,000,000
Acquisition	1,722,765
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	700,000
Total	**3,422,765**

Note: The distribution amounts shown are estimated and are subject to change.

Hull Street Improvements Phase III: Warwick Road to Arizona Drive

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Hull St. from Warwick Rd. to Arizona Ave.	**Award #**	501255
District	9	**Project #**	108798





Description & Scope	Provide funding for improvements to this section of Hull Street Road, with a total length of 0.6 miles. The scope of this project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor.
History & Key Milestones	This project first appeared in the FY 2005 - 2009 CIP.
Funding Sources(s)	General Obligation Bonds, Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	5,304,000	3,778,000	7,645,000	5,300,000	5,000,000	27,027,000
FY 2026 Adopted	-	5,304,000	3,778,000	7,945,000	-	-	17,027,000
Change	-	-	-	(300,000)	5,300,000	5,000,000	10,000,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	50,000	50,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**29,500,000**
Prior Year Appropriation	1,940,000
Prior Year Available	1,799,782
FY 2027 Adopted	5,304,000
FY 2028 - 2031 Planned	21,723,000
Remaining Need	**533,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	1,000,000
Acquisition	3,054,000
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	1,250,000
Total	**5,304,000**

Note: The distribution amounts shown are estimated and are subject to change.

Hull Street over Manchester Canal Bridge Replacement

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Hull St. from Manchester Rd. to E. 1st St.	**Award #**	501259
District	6	**Project #**	106563





Description & Scope	Provide funding for design and construction of the replacement of the Hull Street over Manchester Canal Bridge.
History & Key Milestones	The Hull Street over Manchester Canal Bridge was built circa 1920 and was rehabilitated in the early 2000s. This project has also received funding through the Major Bridge Improvement Program in previous years.
Funding Sources(s)	State of Good Repair (SGR)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,635,542	-	-	-	-	2,635,542
FY 2026 Adopted	436,000	376,000	-	-	-	-	376,000
Change	-	2,259,542	-	-	-	-	2,259,542

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**10,775,000**
Prior Year Appropriation	2,591,000
Prior Year Available	2,591,000
FY 2027 Adopted	2,635,542
FY 2028 - 2031 Planned	-
Remaining Need	**5,548,458**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	2,635,542
Furniture/Fixtures/Equipment	-
Other	-
Total	**2,635,542**

Note: The distribution amounts shown are estimated and are subject to change.

Hull Street Shared Use Path

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Hull St. from Arizona Dr. to Belt Blvd.	**Award #**	501393
District	9	**Project #**	100875





Description & Scope	Provide funding for improvements to the 0.7 mile stretch of Hull Street between Arizona Drive and McGuire Drive and along the 0.15 mile stretch of Belt Boulevard between Hull Street and Southside Plaza, including a shared use path along the north side of Hull Street and along the west side of Belt Boulevard, as well as access management, bike, pedestrian, and transit improvements.
History & Key Milestones	This project was first introduced in the FY 2025 - 2029 CIP.
Funding Sources(s)	Federal Smart Scale, Central Virginia Transportation Authority (CVTA) - Regional

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,305,000	5,988,000	2,111,000	-	-	10,404,000
FY 2026 Adopted	776,000	805,000	4,335,000	2,111,000	-	-	7,251,000
Change	-	1,500,000	1,653,000	-	-	-	3,153,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**11,180,000**
Prior Year Appropriation	776,000
Prior Year Available	775,099
FY 2027 Adopted	2,305,000
FY 2028 - 2031 Planned	8,099,000
Remaining Need	**-**

FY 2027 Budget Distribution

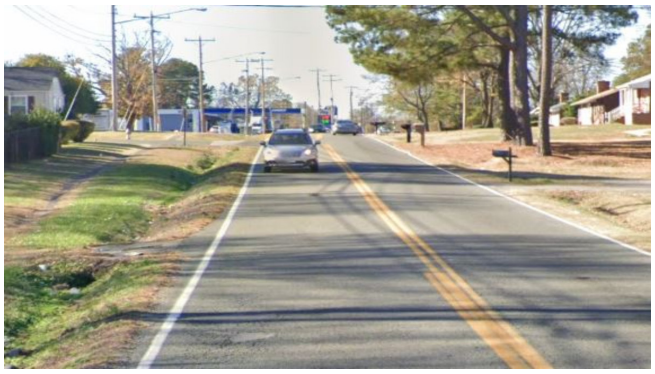
	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	2,305,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**2,305,000**

Note: The distribution amounts shown are estimated and are subject to change.

Jahnke Road Improvements

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Jahnke Rd. from Blakemore Rd. to Forest Hill Ave.	**Award #**	2918949/500235/500236/500238/500239/500240/500243/500244/501401
District	4	**Project #**	Multiple





Description & Scope	Provide funding for improvements to this section of Jahnke Road through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, landscaping, underground drainage system, and upgrades to existing traffic signals.
History & Key Milestones	This project has been a part of Richmond's master plan since the early 1970's and was the target of a 1993-95 safety study.
Funding Sources(s)	Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	6,000,000	-	-	-	-	6,000,000
FY 2026 Adopted	1,051,131	-	-	-	-	-	-
Change	-	6,000,000	-	-	-	-	6,000,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	25,000	25,000	25,000	75,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**36,488,000**
Prior Year Appropriation	18,051,131
Prior Year Available	11,415,790
FY 2027 Adopted	6,000,000
FY 2028 - 2031 Planned	-
Remaining Need	**12,436,869**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	6,000,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**6,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

James River Branch Trail

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	49th St. to Hopkins Rd.	**Award #**	501159/501379
District	CW (5, 8, 9)	**Project #**	107910





Description & Scope	Provide funding for construction of a 20 foot wide shared-use path and greenway along the abandoned James River Branch Railroad corridor with a total length of 2 miles.
History & Key Milestones	On February 28, 2022, Council Ordinance #2022-034 amended the FY 2023 - 2027 Capital Improvement Plan to appropriate $4,122,214 from the Virginia Department of Transportation (VDOT) for the acquisition of CSX properties required to construct the trail. The city was later informed by VDOT that funding would be reduced to $3.7 million; this adjustment was made through the FY 2025 - 2029 CIP. Additionally, this project received $9.0 million in funding from the American Rescue Plan Act (ARPA).
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	200,000	-	-	-	-	200,000
FY 2026 Adopted	300,000	200,000	-	-	-	-	200,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	30,000	30,000	30,000	30,000	120,000

Explanation

Costs associated with landscape, lighting and routine trail maintenance.

Total Project Cost	**4,200,000**
Prior Year Appropriation	4,000,000
Prior Year Available	300,000
FY 2027 Adopted	200,000
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	200,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**200,000**

Note: The distribution amounts shown are estimated and are subject to change.

Jefferson Avenue Improvements

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Jefferson Ave. from Leigh St. to 21st St.	**Award #**	500856/501334
District	7	**Project #**	105867





Description & Scope	Provide funding for improvements to the Jefferson Avenue corridor, reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure.
History & Key Milestones	Phase I at the southside intersection of Leigh Street, 24th Street & Jefferson Avenue was completed in 2020. Phase II (Leigh Street to 25th Street) construction was completed in August 2025. Phase III (Clay Street to Leigh Street) will start construction in Summer 2026.
Funding Sources(s)	General Obligation Bonds, Revenue Sharing

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,197,500	1,147,500	850,000	600,000	-	3,795,000
FY 2026 Adopted	695,000	1,197,500	1,147,500	850,000	600,000	-	3,795,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**6,839,000**
Prior Year Appropriation	3,044,000
Prior Year Available	1,893,473
FY 2027 Adopted	1,197,500
FY 2028 - 2031 Planned	2,597,500
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,197,500
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,197,500**

Note: The distribution amounts shown are estimated and are subject to change.

Lombardy Street CSX Bridge Replacement

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	N. Lombardy St. from W. Leigh St to Admiral St.	**Award #**	501043/501186/501262/501402/501403
District	3	**Project #**	102876





Description & Scope	Provide funding for the replacement of the Lombardy Street CSX Bridge.
History & Key Milestones	The Lombardy Street over CSX Railroad was built in 1903 and expanded to its current width in 1932. The bridge has deteriorated to the point that replacement is necessary. Additional funding sources include state revenue sharing, a contribution from CSX Transportation, and the city's Major Bridge Improvement program.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	3,000,000	-	-	-	-	3,000,000
FY 2026 Adopted	3,000,000	3,000,000	-	-	-	-	3,000,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**21,685,000**
Prior Year Appropriation	11,113,000
Prior Year Available	11,110,434
FY 2027 Adopted	3,000,000
FY 2028 - 2031 Planned	-
Remaining Need	**7,572,000**

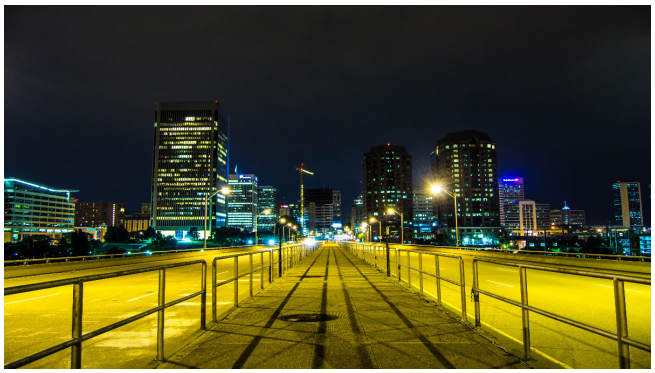
FY 2027 Budget Distribution

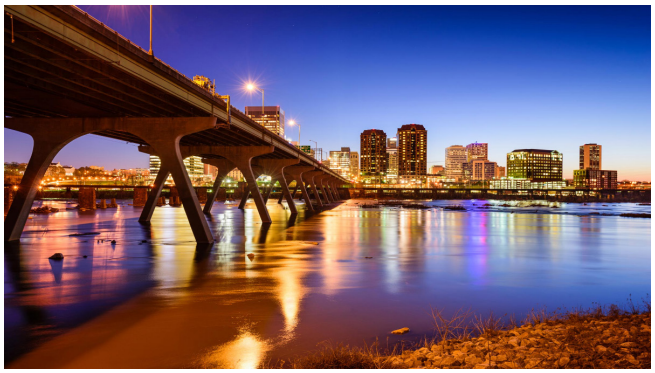
	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	3,000,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**3,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Major Bridge Improvement Program

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	2928750/500315/500318/500562
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for the rehabilitation or replacement of deteriorated and structurally deficient bridges.
History & Key Milestones	Past allocations have been used to leverage funds from the VDOT Revenue Sharing Program for projects such as the Lynhaven Avenue over Broad Rock Creek Bridge, the Martin Luther King/Leigh Street Viaduct, E. Richmond Rd. over Stony Run, E. Richmond Rd. over Gillies Creek and Riverside Drive over Rattlesnake Creek.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
FY 2026 Adopted	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	16,000,000
Change	-	2,000,000	(3,000,000)	(3,000,000)	(3,000,000)	1,000,000	(6,000,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**61,006,762**
Prior Year Appropriation	48,491,223
Prior Year Available	26,450,732
FY 2027 Adopted	6,000,000
FY 2028 - 2031 Planned	4,000,000
Remaining Need	**2,515,539**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	6,000,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**6,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Manchester Connection to James River - Ped/Bike

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Semmes Ave. to T. Tyler Potterfield Bridge	**Award #**	501302
District	6	**Project #**	109163





Description & Scope	Provide funding for construction of a 10 foot shared use path with 2 foot shoulders and a new pedestrian bridge to address pedestrian access and safety along the 0.3 mile connection from Semmes Avenue to the T. Tyler Potterfield Memorial Bridge. This project will also include crossing improvements to cross Semmes Avenue and LED pedestrian-scale lighting along the trail connection.
History & Key Milestones	The City applied for and received CVTA funding for this project totaling $6,344,831.
Funding Sources(s)	Central Virginia Transportation Authority (CVTA) - Regional

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,372,467	-	-	-	-	2,372,467
FY 2026 Adopted	2,372,467	2,372,467	-	-	-	-	2,372,467
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**6,344,831**
Prior Year Appropriation	3,972,364
Prior Year Available	3,853,741
FY 2027 Adopted	2,372,467
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	200,000
Site Improvement	-
Construction	2,172,467
Furniture/Fixtures/Equipment	-
Other	-
Total	**2,372,467**

Note: The distribution amounts shown are estimated and are subject to change.

New Traffic Control Signals

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	501044/501050/501104/501188
District	CW	**Project #**	106965





Description & Scope	Provide funding for the installation of new traffic control signals and replacement of stop-controlled intersections where Manual or Uniform Traffic Control Devices (MUTCD) Traffic Signal Warrants have been met.
History & Key Milestones	Recently completed installations include the following intersections: Cherokee Road at Huguenot Road, Chamberlayne Avenue at Bacon Street, Patterson Avenue at Pepper Lane, Cumberland Street at Laurel Street, Warwick Road at Clarkson, Cary Street at Libbie Avenue, Granite Avenue at Grove Avenue, Broad Rock Boulevard at Orcutt Lane and Patterson Avenue at St. Christopher Road.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,000,000	800,000	800,000	800,000	600,000	4,000,000
FY 2026 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Change	-	-	(200,000)	(200,000)	(200,000)	600,000	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**10,540,720**
Prior Year Appropriation	5,540,720
Prior Year Available	1,543,775
FY 2027 Adopted	1,000,000
FY 2028 - 2031 Planned	3,000,000
Remaining Need	**1,000,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,000,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Nicholson Street Streetscape

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Nicholson St. between Williamsburg Ave. and E. Main St.	**Award #**	501265/501266
District	7	**Project #**	108678





Description & Scope	Provide funding for pedestrian safety improvements, including sidewalks, landscaping, lighting, street side parking and intersection and pedestrian safety improvements.
History & Key Milestones	The original scope for this project was included in the Main Street/Williamsburg Avenue Intersection Improvement project. Due to budget constraints, funding for this phase of that project is proposed as a separate budget request. This project has received both Revenue Sharing and G.O. Bond funding in previous years.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	-	-	1,200,000	-	1,200,000
FY 2026 Adopted	-	-	-	-	1,200,000	-	1,200,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**2,492,000**
Prior Year Appropriation	1,292,000
Prior Year Available	1,057,973
FY 2027 Adopted	-
FY 2028 - 2031 Planned	1,200,000
Remaining Need	**-**

FY 2027 Budget Distribution

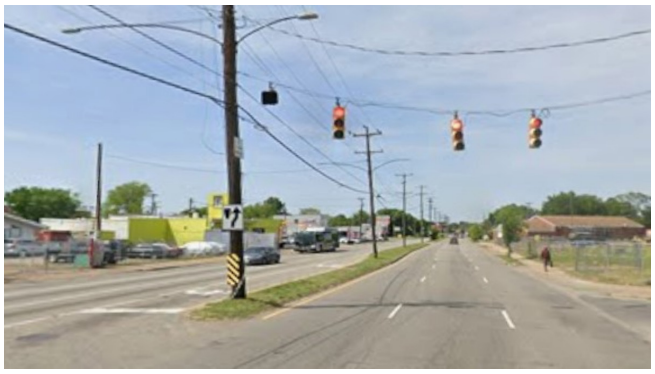
	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Richmond Highway Improvements - Phase II

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Richmond Highway between Maury St. and Hull St.	**Award #**	501181
District	8	**Project #**	108665





Description & Scope	Provide funding for multi-modal safety and operations improvements including dedicated left-turn lanes for adjoining streets in both directions, adding pedestrian signal control accommodations and crossing improvements, filling in missing sidewalks for ADA compliance, consolidating/eliminating unnecessary driveway entrances, and providing bike, pedestrian & transit access improvements along the corridor.
History & Key Milestones	The City secured $12.2 million in Smart Scale funding from the Virginia Department of Transportation (VDOT) through its Round 4 application.
Funding Sources(s)	Central Virginia Transportation Authority (CVTA) - Local , Federal Smart Scale

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	6,050,000	2,144,000	-	-	-	8,194,000
FY 2026 Adopted	5,637,000	2,557,000	-	-	-	-	2,557,000
Change	-	3,493,000	2,144,000	-	-	-	5,637,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	27,000	27,000	54,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**20,879,000**
Prior Year Appropriation	12,685,000
Prior Year Available	12,019,375
FY 2027 Adopted	6,050,000
FY 2028 - 2031 Planned	2,144,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	6,050,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**6,050,000**

Note: The distribution amounts shown are estimated and are subject to change.

Richmond Signal System Smart City Traffic Signal Controllers

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	501367
District	CW	**Project #**	109648





Description & Scope	Provide funding for the replacement of approximately 300 traffic controllers in preparation for using advanced technologies as well as approximately 70 traffic cabinets to house the equipment. This project will manage requests and grant permission for transit priority and preemption at the City's traffic signals and provide advanced control for the signalized intersections where the Automated Traffic Signal Performance Measures (ATSPM) are going to be deployed as well as connected, autonomous vehicle use.
History & Key Milestones	This project was first funded in FY 2025 through Ordinance No. 2024-325, which allocated $1.1 million in CMAQ funds from the Virginia Department of Transportation (VDOT) to the project.
Funding Sources(s)	Congestion Mitigation and Air Quality Improvement Program (CMAQ)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,802,000	464,000	2,715,000	-	-	5,981,000
FY 2026 Adopted	-	2,374,000	1,350,000	1,345,000	1,050,000	-	6,119,000
Change	-	428,000	(886,000)	1,370,000	(1,050,000)	-	(138,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**7,267,000**
Prior Year Appropriation	1,148,000
Prior Year Available	459,277
FY 2027 Adopted	2,802,000
FY 2028 - 2031 Planned	3,179,000
Remaining Need	**138,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	2,802,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**2,802,000**

Note: The distribution amounts shown are estimated and are subject to change.

Richmond-Henrico Turnpike Roadway Improvement Project

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Richmond-Henrico Tnpk. from Fourqurean Dr. to Dove St.	**Award #**	501337/501396
District	6	**Project #**	109788





Description & Scope	Provide funding for safety improvements to Richmond-Henrico Turnpike, including roadway widening, pavement reconstruction, pavement markings and the installation of guardrail along Richmond-Henrico Turnpike from Fourqurean Drive to Dove Street.
History & Key Milestones	Currently, no guardrail exists between Fourqurean Drive and Dove Street. There is no adequate pavement structure and the pavement surface has deteriorated due to its old age.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,000,000	-	500,000	-	-	1,500,000
FY 2026 Adopted	1,901,000	1,000,000	-	-	-	-	1,000,000
Change	-	-	-	500,000	-	-	500,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	10,000	10,000	20,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**3,901,000**
Prior Year Appropriation	2,401,000
Prior Year Available	2,400,183
FY 2027 Adopted	1,000,000
FY 2028 - 2031 Planned	500,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,000,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Shockoe Bottom BRT Streetscape Improvements

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Shockoe Bottom Walkshed	**Award #**	501177
District	7	**Project #**	108033





Description & Scope	Provide funding for pedestrian safety and accessibility improvements to the Shockoe Bottom BRT stations, bound by 17th Street to the west, 30th Street to the east, M Street to the north, and the Virginia Capital Trail to the south. Improvements include pedestrian lighting, sidewalk improvements, curb ramps and crosswalks, RRFB and PHB installation, improved signing and striping at rail crossings, and clearing the 27th Street stairs at Main Street to provide access to Church Hill.
History & Key Milestones	The Department of Public Works secured $4.9 million in Round 3 Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.
Funding Sources(s)	Federal Smart Scale

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	800,000	-	-	-	-	800,000
FY 2026 Adopted	1,972,000	800,000	-	-	-	-	800,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	30,000	30,000	60,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**4,900,000**
Prior Year Appropriation	4,100,000
Prior Year Available	3,950,559
FY 2027 Adopted	800,000
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	800,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**800,000**

Note: The distribution amounts shown are estimated and are subject to change.

Shockoe Valley Streets Improvement

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Various Streets in Shockoe Valley	**Award #**	500745/501336
District	CW (6 & 7)	**Project #**	104857





Description & Scope	Provide funding for improvements in the vicinity of the Broad Street interchange with I-95. Some of the corridors and intersections improvements based on traffic analysis will include Oliver Hill and Venable Street (newly proposed roundabout or traffic signal), Venable Street and 18th Street (new roundabout), Mosby and Venable Street (roundabout), 17th Street and Broad Street (new traffic signal), the Martin Luther King Bridge, Mosby and "O" Street (new roundabout). Some streets might be converted from one-way to two-way traffic.
History & Key Milestones	In June 2016, this project was selected as a HB-2 project (now called Smart Scale) and awarded $28.0 million in federal allocations in VDOT's Six-Year plan.
Funding Sources(s)	General Obligation Bonds, Federal Smart Scale, Revenue Sharing

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,756,007	4,867,000	-	-	-	7,623,007
FY 2026 Adopted	3,800,000	10,295,000	4,867,000	-	-	-	15,162,000
Change	-	(7,538,993)	-	-	-	-	(7,538,993)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	70,000	70,000	140,000

Explanation

Costs associated with landscape, lighting and sidewalk maintenance.

Total Project Cost	**54,000,000**
Prior Year Appropriation	38,287,000
Prior Year Available	35,370,277
FY 2027 Adopted	2,756,007
FY 2028 - 2031 Planned	4,867,000
Remaining Need	**8,089,993**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	2,756,007
Furniture/Fixtures/Equipment	-
Other	-
Total	**2,756,007**

Note: The distribution amounts shown are estimated and are subject to change.

Systemic Safety Improvements at Signal-Controlled Intersections

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	501324
District	CW	**Project #**	109297





Description & Scope	Provide funding for implementation of systemic safety countermeasures, including flashing yellow arrow installation at approximately 255 locations, replacement of approximately 772 traffic signal heads with new retro-reflective backplates, and installation of high visibility crosswalks at approximately 338 locations.
History & Key Milestones	The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding from the Virginia Department of Transportation (UPC 123019) from FY 2025 to FY 2028. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT Six-Year Improvement Program.
Funding Sources(s)	Highway Safety Improvement Program (HSIP)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	779,000	273,000	-	-	-	1,052,000
FY 2026 Adopted	4,323,000	846,000	94,000	-	-	-	940,000
Change	-	(67,000)	179,000	-	-	-	112,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**5,884,000**
Prior Year Appropriation	4,832,000
Prior Year Available	4,445,319
FY 2027 Adopted	779,000
FY 2028 - 2031 Planned	273,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	779,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**779,000**

Note: The distribution amounts shown are estimated and are subject to change.

Systemic Safety Improvements at Stop-Controlled Intersections

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	501325
District	CW	**Project #**	109326





Description & Scope	Provide funding for replacement of regulatory and warning signs and pavement markings at approximately 200 stop-controlled intersections.
History & Key Milestones	The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) from FY 2025 to FY 2029. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT Six-Year Improvement Program.
Funding Sources(s)	Highway Safety Improvement Program (HSIP)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,614,000	1,830,000	770,000	-	-	4,214,000
FY 2026 Adopted	3,516,000	2,584,000	310,000	-	-	-	2,894,000
Change	-	(970,000)	1,520,000	770,000	-	-	1,320,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**8,036,000**
Prior Year Appropriation	3,822,000
Prior Year Available	3,457,427
FY 2027 Adopted	1,614,000
FY 2028 - 2031 Planned	2,600,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,614,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,614,000**

Note: The distribution amounts shown are estimated and are subject to change.

Systemic Safety Improvements for Left Turn Lane Hardening

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Citywide	**Award #**	501326
District	CW	**Project #**	109327





Description & Scope	Provide funding for implementation of left turn lane hardening.
History & Key Milestones	The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) from FY 2025 to FY 2029. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT Six-Year Improvement Program.
Funding Sources(s)	Highway Safety Improvement Program (HSIP)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,960,000	348,000	770,000	-	-	3,078,000
FY 2026 Adopted	788,000	2,905,000	348,000	-	-	-	3,253,000
Change	-	(945,000)	-	770,000	-	-	(175,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**4,192,000**
Prior Year Appropriation	899,000
Prior Year Available	771,263
FY 2027 Adopted	1,960,000
FY 2028 - 2031 Planned	1,118,000
Remaining Need	**215,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,960,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,960,000**

Note: The distribution amounts shown are estimated and are subject to change.

Walmsley Boulevard over Grindall Creek Culvert Replacement

Category	Capital Transportation Program (Federal/ State/Regional)	**Department**	Public Works
Location	Walmsley Blvd. over Grindall Creek	**Award #**	501395
District	8	**Project #**	109978





Description & Scope	Provide funding for the design and replacement of the Walmsley Boulevard over Grindall Creek culvert.
History & Key Milestones	The Department of Public Works (DPW) secured funding for this project from the Virginia Department of Transportation (VDOT) State of Good Repair (SGR) program for Fiscal Years 2026 through 2029.
Funding Sources(s)	State of Good Repair (SGR)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,358,000	1,938,000	646,000	-	-	3,942,000
FY 2026 Adopted	300,000	353,000	1,938,000	1,651,000	-	-	3,942,000
Change	-	1,005,000	-	(1,005,000)	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	10,000	10,000	20,000

Explanation

N/A

Total Project Cost	**4,242,000**
Prior Year Appropriation	300,000
Prior Year Available	276,258
FY 2027 Adopted	1,358,000
FY 2028 - 2031 Planned	2,584,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	540,000
Acquisition	48,000
Site Improvement	-
Construction	770,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,358,000**

Note: The distribution amounts shown are estimated and are subject to change.

Capital Transportation Program (G.O. Bond Funding)

Arthur Ashe Boulevard Improvements

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Arthur Ashe Blvd. from Festival St. to Arthur Ashe Bridge	**Award #**	501378
District	2	**Project #**	108670





Description & Scope	Provide funding for improvements to North Arthur Ashe Boulevard (near Phase 1A of the Diamond District), including reconstruction to accommodate two travel lanes per direction, a median turning lane, two-way bike lanes, and appropriate sidewalk zones.
History & Key Milestones	This project was first funded in the FY 2026 -2030 CIP and will be implemented in conjunction with the Arthur Ashe Boulevard Bridge replacement project.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,953,192	-	-	-	-	2,953,192
FY 2026 Adopted	281,306	2,953,192	-	-	-	-	2,953,192
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**3,234,498**
Prior Year Appropriation	281,306
Prior Year Available	281,306
FY 2027 Adopted	2,953,192
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	2,953,192
Furniture/Fixtures/Equipment	-
Other	-
Total	**2,953,192**

Note: The distribution amounts shown are estimated and are subject to change.

Bells Road Sidewalks

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Bells Rd. from Richmond Hwy. to Belt Blvd.	**Award #**	New
District	8	**Project #**	New





Description & Scope	Provide funding for installation of sidewalks along Bells Road.
History & Key Milestones	The Richmond Connects Strategic Multimodal Transportation Plan identified sidewalk projects as a priority. Sidewalks were the most requested improvement for walkability and accessibility around the City.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	-	-	-	500,000	500,000
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	-	-	-	-	500,000	500,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**500,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	-
FY 2028 - 2031 Planned	500,000
Remaining Need	**-**

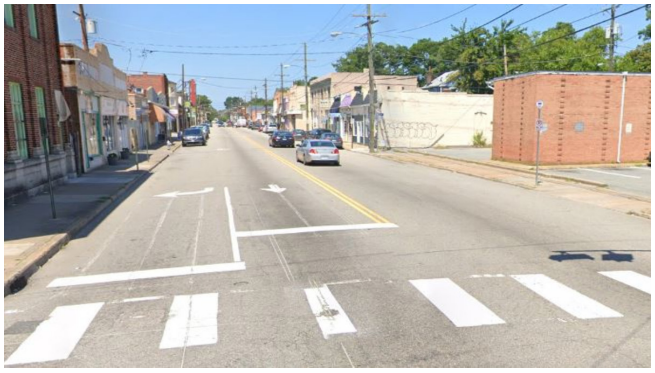
FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Brookland Park Boulevard Streetscape Improvements

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Intersection of Brookland Park Blvd. and Fendall Ave. to Hanes Ave./North Ave. to Barton Ave.	**Award #**	New
District	3	**Project #**	New





Description & Scope	Provide funding for Phase 2 and Phase 3 of streetscape improvements along Brookland Park Boulevard, including street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements.
History & Key Milestones	Phase 1 (Hanes Avenue to North Avenue) construction was completed in November 2020. The city has applied for State Revenue Sharing funds to fund the remaining $1.5 million funding gap.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	1,600,000	500,000	-	-	2,100,000
FY 2026 Adopted	-	-	1,600,000	500,000	-	-	2,100,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**3,650,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	-
FY 2028 - 2031 Planned	2,100,000
Remaining Need	**1,550,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Cherokee Road Roadside Safety Improvements

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Cherokee Rd. from Forest Hill Ave. to Huguenot Rd.	**Award #**	501327
District	4	**Project #**	109328





Description & Scope	Provide funding for the construction of roadway improvements on Cherokee Road, including installation of curb and gutter.
History & Key Milestones	A formal study of this corridor was completed in 1999. A citizen survey of the corridor was conducted in the fall of 2025 to solicit input.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Proposed	-	10,000,000	-	-	-	-	10,000,000
FY 2026 Adopted	-	10,000,000	-	-	-	-	10,000,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**23,000,000**
Prior Year Appropriation	135,000
Prior Year Available	68,306
FY 2027 Proposed	10,000,000
FY 2028 - 2031 Planned	-
Remaining Need	**12,865,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	3,000,000
Acquisition	3,000,000
Site Improvement	-
Construction	2,000,000
Furniture/Fixtures/Equipment	-
Other	2,000,000
Total	**10,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Hermitage Road Improvements

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Hermitage Rd. from Rhoadmiller St. to Robinhood Rd.	**Award #**	New
District	2	**Project #**	New





Description & Scope	Provide funding for improvements to this stretch of Hermitage Road, including reconstruction to accommodate two travel lanes per direction, a median turning lane, a shared use path, and appropriate sidewalk zones. The shared use path will function as a spur to the Fall Line Trail.
History & Key Milestones	This project was first approved in the FY2026-FY2030 CIP. This project is being implemented in conjunction with the Arthur Ashe Boulevard Bridge replacement project.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	583,247	6,123,018	-	-	-	6,706,265
FY 2026 Adopted	-	583,247	6,123,018	-	-	-	6,706,265
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**6,706,265**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	583,247
FY 2028 - 2031 Planned	6,123,018
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	583,247
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**583,247**

Note: The distribution amounts shown are estimated and are subject to change.

Kensington Avenue, Patterson Avenue, and Thompson Street Intersection Improvements

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Kensington Ave., Patterson Ave., Thompson St. Intersection	**Award #**	New
District	1	**Project #**	New





Description & Scope	Provide funding for a feasibility study, design and implementation of improvements to this intersection.
History & Key Milestones	The feasibility study will be guided by proven Vision Zero techniques and the City's Better Streets Manual.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	-	-	60,000	980,000	1,040,000
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	-	-	-	60,000	980,000	1,040,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**1,040,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	-
FY 2028 - 2031 Planned	1,040,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Matching Funds for Federal/State Grants

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	N/A	**Award #**	2918122C/500427
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for ineligible expenses and matching funds associated with federal and state grant programs.
History & Key Milestones	Each year the City submits an application to VDOT for various grant programs that offer funding for transportation improvements. These programs are federal and state funds that require matching funds from the recipient.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	100,000	100,000	100,000	100,000	100,000	500,000
FY 2026 Adopted	100,000	100,000	100,000	100,000	100,000	-	400,000
Change	-	-	-	-	-	100,000	100,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**2,104,000**
Prior Year Appropriation	1,604,000
Prior Year Available	172,161
FY 2027 Adopted	100,000
FY 2028 - 2031 Planned	400,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	100,000
Total	**100,000**

Note: The distribution amounts shown are estimated and are subject to change.

Old Warwick Road Feasibility Study

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Old Warwick Rd.	**Award #**	New
District	8	**Project #**	New





Description & Scope	Provide funding for a study to implement sidewalks along Old Warwick Road, north and south of Midlothian Turnpike.
History & Key Milestones	The Richmond Connects Strategic Multimodal Transportation Plan identified sidewalk projects as a priority. Sidewalks were the most requested improvement for walkability and accessibility around the City.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	-	-	100,000	-	100,000
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	-	-	-	100,000	-	100,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**100,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	-
FY 2028 - 2031 Planned	100,000
Remaining Need	**-**

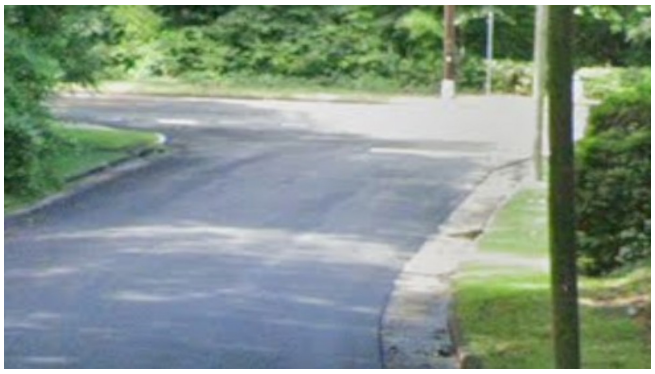
FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Rawlings Street Sidewalks

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Rawlings St. from Government Rd. to Luray Ave.	**Award #**	New
District	7	**Project #**	New





Description & Scope	Provide funding for installation of sidewalks along Rawlings Street.
History & Key Milestones	The Richmond Connects Strategic Multimodal Transportation Plan identified sidewalk projects as a priority. Sidewalks were the most requested improvement for walkability and accessibility around the City.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	-	-	-	150,000	150,000
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	-	-	-	-	150,000	150,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**150,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	-
FY 2028 - 2031 Planned	150,000
Remaining Need	**-**

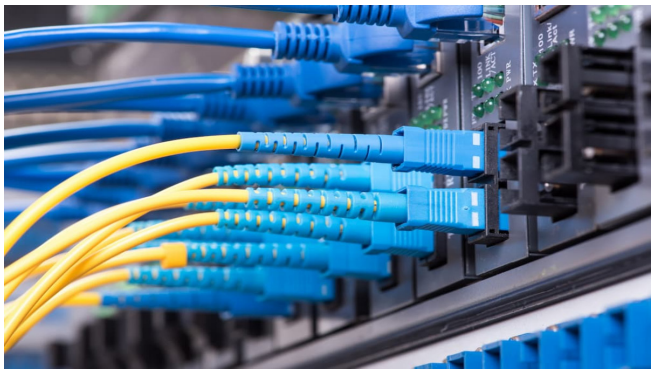
FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Richmond Fiber Optic Network System

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Citywide	**Award #**	500420
District	CW	**Project #**	101848/104408





Description & Scope	Provide funding to implement a City-owned fiber optic network. This fiber optic network system project will create a citywide fiber optic cable infrastructure that can be used to advance many technology initiatives. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and next generation radio systems.
History & Key Milestones	Several City-occupied buildings have been connected to this fiber optic network system, including City Hall, the Main Library, and the Fire Department Headquarters.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	1,250,000	-	-	-	-	1,250,000
FY 2026 Adopted	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
Change	-	-	(1,250,000)	(1,250,000)	(1,250,000)	-	(3,750,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**10,875,000**
Prior Year Appropriation	4,625,000
Prior Year Available	1,724,670
FY 2027 Adopted	1,250,000
FY 2028 - 2031 Planned	-
Remaining Need	**5,000,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,250,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**1,250,000**

Note: The distribution amounts shown are estimated and are subject to change.

Safety Improvement Program Contingency Account

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	N/A	**Award #**	2908135/500421
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for a contingency account for Vision Zero transportation safety improvement projects that have been awarded by the Virginia Department of Transportation (VDOT) to the City of Richmond.
History & Key Milestones	This award has provided contingency funds for more than a decade in order to meet needs. Funds shown under "Prior Year Available" are currently encumbered to implement existing safety projects. As grant applications are assembled, only conceptual sketches are done because there is no guarantee for funding at that time. As grants are approved, additional issues with the project may be discovered during the detail engineering process, requiring additional funding to complete the project and meet design standards.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	70,000	70,000	70,000	70,000	70,000	350,000
FY 2026 Adopted	70,000	70,000	70,000	70,000	70,000	-	280,000
Change	-	-	-	-	-	70,000	70,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**1,189,406**
Prior Year Appropriation	839,406
Prior Year Available	346,557
FY 2027 Adopted	70,000
FY 2028 - 2031 Planned	280,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	70,000
Total	**70,000**

Note: The distribution amounts shown are estimated and are subject to change.

Street Lighting - General Projects

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Citywide	**Award #**	500087/500088/500089/500659
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides funding for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.
History & Key Milestones	Prior funding has been used to implement a phased upgrade program.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2026 Adopted	300,000	300,000	300,000	300,000	300,000	-	1,200,000
Change	-	-	-	-	-	300,000	300,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**38,862,390**
Prior Year Appropriation	37,362,390
Prior Year Available	6,699,280
FY 2027 Adopted	300,000
FY 2028 - 2031 Planned	1,200,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	300,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**300,000**

Note: The distribution amounts shown are estimated and are subject to change.

Street Lighting - LED Conversion

Category	Capital Transportation Program (G.O. Bonds)	**Department**	Public Works
Location	Citywide	**Award #**	500884
District	CW	**Project #**	106056





Description & Scope	Provide funding for street lighting projects including the installation of LED street lights based on a transition to newer lighting technology, and conversion of current street lighting to LED street lights.
History & Key Milestones	The Department of Public Utilities (DPU) participated in a LED pilot program assisted by experts from Virginia Tech Transportation Institute, securing assistance with analysis of the selected LED lighting components under evaluation, cost-benefit impacts and to help establish LED standards for the City. The LED project has completed its pilot phase, and the program has transitioned to a system phased conversion from HPFS to LED lighting via the standards, technology and lighting level ranges developed during the pilot phase.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	800,000	800,000	800,000	800,000	800,000	4,000,000
FY 2026 Adopted	800,000	800,000	800,000	800,000	800,000	-	3,200,000
Change	-	-	-	-	-	800,000	800,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**11,120,203**
Prior Year Appropriation	7,120,203
Prior Year Available	716,408
FY 2027 Adopted	800,000
FY 2028 - 2031 Planned	3,200,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	800,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**800,000**

Note: The distribution amounts shown are estimated and are subject to change.

Capital Vehicle & Equipment

Firefighter SCBA Maintenance and Replacement

Category	Capital Vehicle & Equipment	**Department**	Fire
Location	N/A	**Award #**	New
District	CW	**Project #**	New





Description & Scope	Provide funding for replacement of Self-Contained Breathing Apparatus (SCBA), which allows firefighters to conduct fire operations in hazardous environments. These units need to be replaced every 10-15 years. The SCBA are approaching the end of their practical service life.
History & Key Milestones	SCBA equipment is required for safety in immediately dangerous environments. They enable consistent breathable air at incidents and reduce exposures to the toxins and many carcinogens. OSHA's respiratory protection standards 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.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	600,000	-	-	-	-	600,000
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	600,000	-	-	-	-	600,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**2,700,000**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	600,000
FY 2028 - 2031 Planned	-
Remaining Need	**2,100,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	600,000
Total	**600,000**

Note: The distribution amounts shown are estimated and are subject to change.

Metro Aviation Unit - Cessna T206HD

Category	Capital Vehicle & Equipment	**Department**	Police
Location	N/A	**Award #**	New
District	CW	**Project #**	New





Description & Scope	Provide funding for purchase of a new patrol aircraft for the Metro Aviation Unit. Each jurisdiction (Richmond, Chesterfield, and Henrico) has agreed to commit $916,667 for a total of $2.75 million.
History & Key Milestones	In 1986, Henrico, Chesterfield, and Richmond entered into a multi-jurisdictional agreement facilitating the use of a police aircraft in all three jurisdictions, creating the Metro Aviation Unit. The unit operates and maintains four aircrafts. Three for patrol operations, and a transport plane for prisoner extraditions. One of the patrol aircrafts is a 2000 Cessna 172 which has reached the end of its expected service life.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	916,667	-	-	-	-	916,667
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	916,667	-	-	-	-	916,667

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**916,667**
Prior Year Appropriation	-
Prior Year Available	-
FY 2027 Adopted	916,667
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	916,667
Other	-
Total	**916,667**

Note: The distribution amounts shown are estimated and are subject to change.

Vehicle Replacement Program

Category	Capital Vehicle & Equipment	**Department**	General Services
Location	Citywide	**Award #**	0293102/500136/500164/500557
District	CW	**Project #**	100801





Description & Scope	Provide funding for the purchase of replacement vehicles and equipment used to provide services throughout the city. The city's fleet consists of approximately 2,100 vehicles and pieces of equipment. For a funding breakdown of this program, please see the next page.
History & Key Milestones	The goal of the fleet replacement program is to strike a balance of minimizing replacement cost versus maintenance and fuel cost.
Funding Sources(s)	Pay-as-you-go, Short-Term Debt

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	11,000,000	10,566,024	13,000,000	13,000,000	10,000,000	57,566,024
FY 2026 Adopted	8,745,000	12,586,976	10,566,024	13,000,000	13,000,000	-	49,153,000
Change	-	(1,586,976)	-	-	-	10,000,000	8,413,024

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**153,039,191**
Prior Year Appropriation	95,473,167
Prior Year Available	37,657,516
FY 2027 Adopted	11,000,000
FY 2028 - 2031 Planned	46,566,024
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	11,000,000
Total	**11,000,000**

Note: The distribution amounts shown are estimated and are subject to change.

Vehicle Replacement Program Overview

The following table lists the purchases that will be funded through the Vehicle Replacement Program in Fiscal Year 2027:

Department	Item	FY 2027 Adopted
Department of Public Works (DPW) (Solid Waste)	2 Battle Motors Chassis, 2 McNeilus Bodies, 3 Knuckle-Boom Trucks	1,500,000
Radio Shop	Funding for Installations	750,000
Richmond Ambulance Authority (RAA)	2 Ambulances	1,000,000
Richmond Fire Department (RFD)	4 Fire Units, Additional Admin. Vehicles	4,500,000
Richmond Police Department (RPD)	20 Hybrid Interceptors	1,000,000
Various	42 Vehicles (Animal Control, Grounds Maintenance, Fleet, PDR, Roadway Maintenance, DPW)	2,250,000
Total		**11,000,000**

Note: The distribution amounts are estimated and are subject to change.

Note: The distribution amounts shown are estimated and are subject to change.

Education

School Capital Maintenance

Category	Education	**Department**	Richmond Public Schools
Location	Citywide	**Award #**	7808111/500492/500840
District	CW	**Project #**	102336





Description & Scope	Provide funding for maintenance of Richmond Public Schools facilities, such as roof and boiler replacements, and electrical upgrades.
History & Key Milestones	This project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, cooling tower repairs and replacements, HVAC repairs and replacements and electrical modifications to enable the buildings to support changing information technology infrastructure.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	9,318,000	795,500	795,500	795,500	795,500	12,500,000
FY 2026 Adopted	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
Change	-	6,818,000	(1,704,500)	(1,704,500)	(1,704,500)	795,500	2,500,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**153,058,046**
Prior Year Appropriation	140,558,046
Prior Year Available	1,900,306
FY 2027 Adopted	9,318,000
FY 2028 - 2031 Planned	3,182,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	9,318,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**9,318,000**

Note: The distribution amounts shown are estimated and are subject to change.

School Modernization

Category	Education	**Department**	Richmond Public Schools
Location	Various	**Award #**	501261
District	CW	**Project #**	102335/109632/109753





Description & Scope	Provide funding for construction of new schools within the city.
History & Key Milestones	According to City Charter § 6.15:3, the mayor shall "present a fully funded plan to modernize the city's K-12 educational infrastructure consistent with national standards…" that did not involve raising taxes or alternatively, declare that such a plan is not feasible. Richmond Public Schools has identified $800 million of capital funding needs over 20 years, which serves as the basis for the adopted Richmond Public School Capital Funding Plan. This capital project successfully provides $800 million of school capital investment over 20 years.
Funding Sources(s)	General Obligation Bonds

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	-	200,000,000	-	-	200,000,000
FY 2026 Adopted	-	-	-	200,000,000	-	-	200,000,000
Change	-	-	-	-	-	-	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**800,000,000**
Prior Year Appropriation	200,000,000
Prior Year Available	94,177,862
FY 2027 Adopted	-
FY 2028 - 2031 Planned	200,000,000
Remaining Need	**400,000,000**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Westover Hills Elementary Bus Loop, Dropoff, & Parking Redesign

Category	Education	**Department**	Richmond Public Schools
Location	1211 Jahnke Rd.	**Award #**	New
District	4	**Project #**	New





Description & Scope	Provide funding to support changes to the bus loop, student drop-off/pick-up area and parking lot at Westover Hills Elementary School.
History & Key Milestones	This is a new project in the FY 2027 - 2031 CIP.
Funding Sources(s)	Pay-as-you-go (Cash)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	500,000	-	-	-	-	500,000
FY 2026 Adopted	-	-	-	-	-	-	-
Change	-	500,000	-	-	-	-	500,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**500,000**
Prior Year Appropriation	
Prior Year Available	
FY 2027 Adopted	500,000
FY 2028 - 2031 Planned	-
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	500,000
Total	**500,000**

Note: The distribution amounts shown are estimated and are subject to change.

Utilities

Combined Sewer Overflow

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500081/501211/501212
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for implementation of the City of Richmond's Combined Sewer Overflow (CSO) Plan. The program includes design, engineering and construction of CSO conveyance facilities on the north and south sides of the James River, increases the wet weather treatment capacity at the Wastewater Treatment Plant, expansion of the Shockoe Retention Basin, and other smaller CSO control projects.
History & Key Milestones	As part of its VPDES Permit, CSO Special Order by Consent and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop and implement a plan to control CSO discharges and meet Virginia water quality standards, as well as an ongoing CSO monitoring program and financial status review.
Funding Sources(s)	Utility Revenue Bonds, DEQ/Virginia Resource Authority Funds, Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	72,497,000	78,494,000	60,359,000	25,185,000	10,557,000	247,092,000
FY 2026 Adopted	77,511,000	36,280,000	12,330,000	24,300,000	49,200,000	-	122,110,000
Change	-	36,217,000	66,164,000	36,059,000	(24,015,000)	10,557,000	124,982,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**836,992,760**
Prior Year Appropriation	589,900,760
Prior Year Available	274,858,722
FY 2027 Adopted	72,497,000
FY 2028 - 2031 Planned	174,595,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	72,067,000
Furniture/Fixtures/Equipment	430,000
Other	-
Total	**72,497,000**

Note: The distribution amounts shown are estimated and are subject to change.

Gas Utility New Business

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500002,22,24,26,28/500316
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover, and Henrico. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.
History & Key Milestones	This project has been funded throughout the years to provide service to new customers.
Funding Sources(s)	Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	-	500,000	500,000	500,000	500,000	2,000,000
FY 2026 Adopted	500,000	500,000	500,000	500,000	500,000	-	2,000,000
Change	-	(500,000)	-	-	-	500,000	-

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**337,175,207**
Prior Year Appropriation	335,175,207
Prior Year Available	43,545,547
FY 2027 Adopted	-
FY 2028 - 2031 Planned	2,000,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	-
Furniture/Fixtures/Equipment	-
Other	-
Total	**-**

Note: The distribution amounts shown are estimated and are subject to change.

Gas Utility System Replacement

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500001,44,45,47,48,49,50/500655/501278
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State and purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory.
History & Key Milestones	New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.
Funding Sources(s)	Utility Revenue Bonds, Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	60,586,000	53,532,000	53,313,000	57,637,000	62,454,000	287,522,000
FY 2026 Adopted	52,190,000	31,883,000	38,559,000	39,671,000	41,410,000	-	151,523,000
Change	-	28,703,000	14,973,000	13,642,000	16,227,000	62,454,000	135,999,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**896,044,989**
Prior Year Appropriation	608,522,989
Prior Year Available	97,923,638
FY 2027 Adopted	60,586,000
FY 2028 - 2031 Planned	226,936,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	37,305,045
Furniture/Fixtures/Equipment	1,500,000
Other	21,780,955
Total	**60,586,000**

Note: The distribution amounts shown are estimated and are subject to change.

Sanitary Sewers

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500082/500083/500123
District	CW	**Project #**	Various





Description & Scope	Provide funding for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State.
History & Key Milestones	This project has been funded continuously over an extended period of time. Up until 2005, the annual sewer rehabilitation budget was about $4.0 million per year, only covering emergency needs. Since then, this program has taken a more proactive role to rehabilitate sanitary sewers for an additional 50-100 years of life expectancy.
Funding Sources(s)	Utility Revenue Bonds, DEQ/Virginia Resource Authority Funds, Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	2,097,000	2,097,000	42,898,000	98,440,000	74,636,000	220,168,000
FY 2026 Adopted	80,476,000	79,056,000	76,421,000	79,361,000	27,997,000	-	262,835,000
Change	-	(76,959,000)	(74,324,000)	(36,463,000)	70,443,000	74,636,000	(42,667,000)

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**981,983,574**
Prior Year Appropriation	761,815,574
Prior Year Available	306,514,947
FY 2027 Adopted	2,097,000
FY 2028 - 2031 Planned	218,071,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	1,047,000
Furniture/Fixtures/Equipment	1,050,000
Other	-
Total	**2,097,000**

Note: The distribution amounts shown are estimated and are subject to change.

Stormwater Facilities Improvements

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500084,85,86/500658/501138/501313
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Stormwater Utility service territory.
History & Key Milestones	This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of "Green" technology has proven to be a positive step toward the reduction of untreated urban runoff into the City's rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.
Funding Sources(s)	Stormwater G.O. Bonds, Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	54,323,000	61,848,000	61,600,000	31,009,000	22,018,000	230,798,000
FY 2026 Adopted	39,853,000	48,829,000	47,220,000	36,513,000	33,558,000	-	166,120,000
Change	-	5,494,000	14,628,000	25,087,000	(2,549,000)	22,018,000	64,678,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**472,384,845**
Prior Year Appropriation	241,586,845
Prior Year Available	81,751,638
FY 2027 Adopted	54,323,000
FY 2028 - 2031 Planned	176,475,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	53,923,000
Furniture/Fixtures/Equipment	400,000
Other	-
Total	**54,323,000**

Note: The distribution amounts shown are estimated and are subject to change.

Wastewater Treatment

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500080/500657
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for the upgrading of equipment and process control systems at the Wastewater Treatment Plant to improve the operational processes of the Wastewater Treatment Plant. The wastewater system serves approximately 64,000 customers in the metro area. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the DPU Wastewater Utility service territory.
History & Key Milestones	In 2009, construction began on a $148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.
Funding Sources(s)	Utility Revenue Bonds, DEQ/Virginia Resource Authority Funds, Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	180,081,000	10,395,000	8,709,000	8,036,000	11,155,000	218,376,000
FY 2026 Adopted	33,196,000	5,996,000	5,153,000	5,066,000	3,448,000	-	19,663,000
Change	-	174,085,000	5,242,000	3,643,000	4,588,000	11,155,000	198,713,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**742,620,151**
Prior Year Appropriation	524,244,151
Prior Year Available	263,652,055
FY 2027 Adopted	180,081,000
FY 2028 - 2031 Planned	38,295,000
Remaining Need	**-**

FY 2027 Budget Distribution

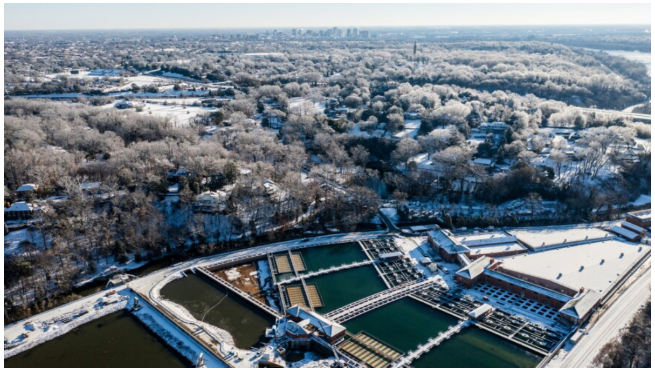
	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	179,400,000
Furniture/Fixtures/Equipment	681,000
Other	-
Total	**180,081,000**

Note: The distribution amounts shown are estimated and are subject to change.

Water Distribution System Improvements

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500059,61,62,63,64/500656
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for installation of water mains to serve new customers and meter programs for the rehabilitation of existing water mains and services. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory.
History & Key Milestones	This project has been funded continuously over a historical period of time, but only to the extent to be reactive to emergency situations. However, recent funding has been on a more proactive basis as many of the water mains have reached or surpassed their useful lives.
Funding Sources(s)	Utility Revenue Bonds, Pay-as-you-go (Cash)

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	82,182,000	57,722,000	55,733,000	57,742,000	60,218,000	313,597,000
FY 2026 Adopted	41,277,000	30,230,000	30,271,000	30,313,000	30,357,000	-	121,171,000
Change	-	51,952,000	27,451,000	25,420,000	27,385,000	60,218,000	192,426,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**728,493,907**
Prior Year Appropriation	414,896,907
Prior Year Available	44,284,598
FY 2027 Adopted	82,182,000
FY 2028 - 2031 Planned	231,415,000
Remaining Need	**-**

FY 2027 Budget Distribution

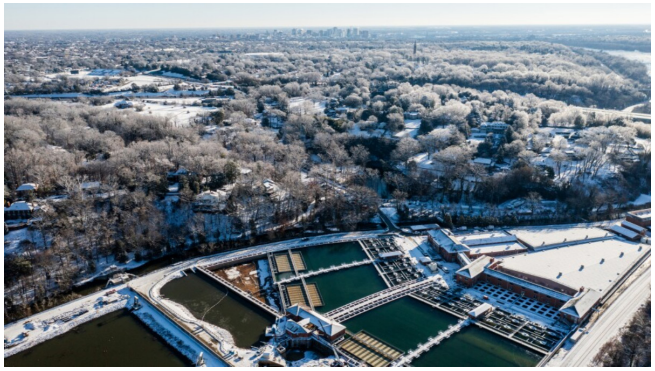
	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	75,455,769
Furniture/Fixtures/Equipment	2,066,231
Other	4,660,000
Total	**82,182,000**

Note: The distribution amounts shown are estimated and are subject to change.

Water Plant & Pumping Improvements

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500074,76,78/500105,06,07,16,17/501060
District	CW	**Project #**	Multiple





Description & Scope	Provide funding to replace systems that have reached or surpassed their useful service lives, maintain compliance with new drinking water quality regulations, and to meet county wholesale water contract capacity requirements.
History & Key Milestones	A comprehensive study of the City of Richmond's water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970s.
Funding Sources(s)	Utility Revenue Bonds, Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	130,483,000	8,535,000	8,738,000	14,579,000	25,149,000	187,484,000
FY 2026 Adopted	37,984,000	7,533,000	11,641,000	1,483,000	1,542,000	-	22,199,000
Change	-	122,950,000	(3,106,000)	7,255,000	13,037,000	25,149,000	165,285,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

N/A

Total Project Cost	**745,451,175**
Prior Year Appropriation	557,967,175
Prior Year Available	222,541,317
FY 2027 Adopted	130,483,000
FY 2028 - 2031 Planned	57,001,000
Remaining Need	**-**

FY 2027 Budget Distribution

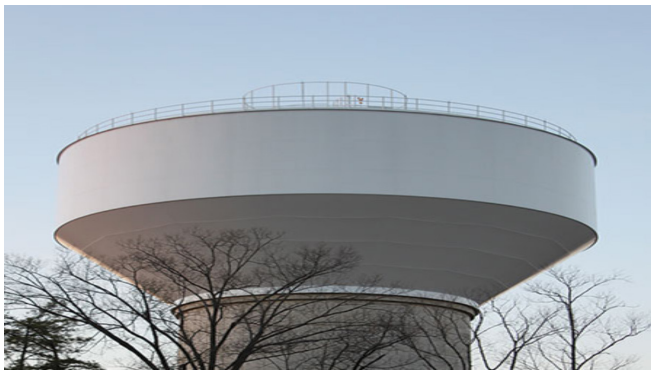
	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	96,419,275
Furniture/Fixtures/Equipment	34,063,725
Other	-
Total	**130,483,000**

Note: The distribution amounts shown are estimated and are subject to change.

Water Transmission Main Improvements

Category	Utilities	**Department**	Public Utilities
Location	Citywide	**Award #**	500065,66,67,68,69,71,73
District	CW	**Project #**	Multiple





Description & Scope	Provide funding for construction of water transmission mains and tanks to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, maximizing use of the City's water purification plant. All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are funded 100 percent by each county.
History & Key Milestones	Past projects included new transmission mains to facilitate increased water sales to Henrico, Chesterfield, and Hanover Counties, and in FY 2012, the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. In FY 2013, DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.
Funding Sources(s)	Utility Revenue Bonds, Utility Pay-as-you-go

Financial Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
FY 2027 Adopted	-	24,583,000	28,690,000	16,720,000	34,106,000	29,256,000	133,355,000
FY 2026 Adopted	6,205,000	13,706,000	6,157,000	6,300,000	12,817,000	-	38,980,000
Change	-	10,877,000	22,533,000	10,420,000	21,289,000	29,256,000	94,375,000

Operating Impact (Amount & Explanation)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - 2031
Amount	-	-	-	-	-	-	-

Explanation

Total Project Cost	**283,295,169**
Prior Year Appropriation	149,940,169
Prior Year Available	70,430,964
FY 2027 Adopted	24,583,000
FY 2028 - 2031 Planned	108,772,000
Remaining Need	**-**

FY 2027 Budget Distribution

	Amount
Planning/Design	-
Acquisition	-
Site Improvement	-
Construction	24,583,000
Furniture/Fixtures/Equipment	-
Other	-
Total	**24,583,000**

Note: The distribution amounts shown are estimated and are subject to change.

Active Projects

Active Projects Overview

Active projects are classified as ongoing capital projects that have been funded in previous Capital Improvement Plans, but are not receiving any new funding in the current 5-year CIP plan. For example, if $1,000,000 was awarded to a Community Center Renovation project in the FY 2026-2030 CIP, but it did not receive funding in the FY 2027-2031 CIP, then it would be considered an active project. In most instances, these projects have either received the full amount of funding necessary to complete the project, or are unable to be funded in the current plan due to limited debt capacity.

Active Projects Listing

The city continues to report on the status of its active projects until construction has been completed, through both the Active Projects section of the CIP document, as well as our quarterly CIP report to the Richmond City Council. The table provides a full, comprehensive listing of all CIP projects classified as active, with the following information provided:

- Project Name - name of the CIP project
- Award/Project Numbers - award and project number assigned to the project in the city's financial database for accounting and billing purposes.
- Category - category of the project.
- Description - brief description of the scope of work for the project
- Total Project Cost - total cost of the project
- Prior Year Appropriation - total amount of funding allocated over the life of the project (life-to-date appropriations)
- Prior Year Available - total amount of funding available for the project (life-to-date appropriations minus life-to-date expenditures) as of the close of the most recent fiscal quarter (March 31, 2026). This total may include encumbered funds.

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
5th District Traffic Calming	501319/NA	Capital Transportation Program (G.O. Bonds)	Traffic calming improvements within the city's 5th district.	375,000	375,000	295,301
6th District Street Paving, Sidewalks, & Green Space	500849/NA	Capital Transportation Program (G.O. Bonds)	Street paving, sidewalk installation/repair, traffic calming measures, engineering/design of park land and green space in the 6th district.	275,744	275,744	275,744
800 MHz Radio System Update & Equipment Replacement	2308302/500250/ 501017/ 100221	Capital Maintenance Program	Upgrade and replace wireless communications equipment that will address the City's public safety communication needs.	40,133,872	40,133,872	8,556,967
Bike Parking (Racks)	2908023/500435/ 101939	Capital Transportation Program (G.O. Bonds)	Provides secure and properly located bike parking throughout the city where demand currently exists.	225,000	225,000	61,649
Biotech Research Park Roadway Improvements	500322/500326/ 100572/100931/ 101520	Capital Transportation Program (Fed/State/ Regional)	Street, traffic, and streetscape improvements related to the Biotechnology Research Park.	4,399,000	4,399,000	992,733
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	501169/108034	Capital Transportation Program (G.O. Bonds)	Improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection.	100,000	100,000	100,000
Brookland Park Boulevard Parking Lots (ECD)	2918100/NA	Capital Investment Opportunities	Acquisition and improvement of vacant lots to be used as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor.	150,000	150,000	150,000
Capital Planning Program	501183/108075/ 108076/108077	Capital Planning Program	Advanced planning and design of high priority projects for potential future funding.	10,000,000	10,000,000	3,930,004
Carnation Street Sidewalks - Phase II	501382/501383/ 104590	Capital Transportation Program (Fed/State/ Regional)	Construction of a new 5-foot wide sidewalk for approximately 0.2 miles along eastbound Carnation Street from Hioaks Road to Warwick Road.	873,000	873,000	872,768
Cary Street Safety Curb Extensions	501242/501243/ 108674	Capital Transportation Program (Fed/State/ Regional)	Installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Cary Street between Belvidere Street and Arthur Ashe Boulevard.	503,000	503,000	11,512
Cary Street Sidewalk Improvements	501384/501385/ 109854	Capital Transportation Program (Fed/State/ Regional)	Installation of dedicated pedestrian infrastructure along Cary Street at the intersection of Three Chopt Road.	586,000	586,000	537,671

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Centralized Transit Signal Priority and Emergency Vehicle Preemption	500928/501256/106483	Capital Transportation Program (Fed/State/Regional)	Integration of the City's traffic signal system with the Region's Automated Vehicle Location (AVL) systems to improve safety operations and travel speeds for transit vehicles (TV), emergency vehicles (EV), and other City-operated vehicles equipped with AVL.	4,781,000	4,781,000	3,703,897
Chimborazo Park Sidewalk Installations	500915/501321/106844	Capital Transportation Program (Fed/State/Regional)	Pedestrian improvements along East Broad Street at, and between the roadway's intersections with North 33rd Street, Chimborazo Boulevard, and North 34th Street.	448,000	448,000	380,748
Church Hill Teen Development Center	1308906/500404/101764	Capital Investment Opportunities	Planning and design of a youth development center in the Church Hill area.	776,357	776,357	538,287
City Hall	500776/501076/501092/Multiple	Capital Maintenance Program	Improvements and renovations to maintain the function and operational efficiency of City Hall.	4,481,750	4,481,750	766,162
Citywide Traffic Calming Measures	2908910/500353/500360/500361	Capital Transportation Program (Fed/State/Regional)	Installation of traffic calming measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks).	6,099,640	6,099,640	247,574
Commerce Road Improvement Project	2948181/500263/500264/500265/501331/100691	Capital Transportation Program (Fed/State/Regional)	Road improvements to Commerce Road, from Bells Road to Bellemeade Road.	36,319,000	27,242,662	2,691,414
Diamond District Transportation Infrastructure	501446	Capital Transportation Program (Fed/State/Regional)	New multimodal neighborhood streets, transit access enhancements, and signalized intersection improvements as part of Phase 1A of the Diamond District Redevelopment project.	10,369,508	10,369,508	10,369,508
Diamond Maintenance	501158/104276	Capital Maintenance Program	Renovations to the Diamond Baseball Stadium.	5,300,000	5,300,000	401,579
DSS Marshall Plaza	501091/107456/107457/107458/107506	Capital Maintenance Program	Renovation of the Marshall Plaza Building located at 900 East Marshall Street for use by the Department of Social Services.	3,607,410	3,607,410	3,492,405
East Broad Street Ravine Bridge Replacement	501101/107702	Capital Transportation Program (Fed/State/Regional)	Provide funding for the replacement of the East Broad Street Ravine Bridge.	3,966,000	3,640,000	3,232,260
Fall Line Trail - Bryan Park Segment	501308/109139	Capital Transportation Program (Fed/State/Regional)	Construction of the Bryan Park portion of the Fall Line Trail.	3,000,000	3,000,000	2,666,013
Fall Line Trail - Kanawha Plaza Multi-Use Trail	501417/N/A	Capital Transportation Program (Fed/State/Regional)	Construction of the Kanawha Plaza portion of the Fall Line Trail.	4,388,200	4,388,200	4,388,200
Fire Station 12 Replacement	500922/107044	Capital Investment Opportunities	Replacement of the 110-year old Fire Station 12, located on 2223 West Cary Street, with a new station.	13,300,000	13,300,000	720,172
Fire Station 21 Replacement	501250/108666	Capital Investment Opportunities	Replacement of the existing building with a new station.	16,392,743	16,392,743	491,605

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Fire Station Building Maintenance	500777/Multiple	Capital Maintenance Program	Improvements to maintain the function and operational efficiency of the City's Fire Stations.	2,908,232	2,908,232	441,085
Fire Station Renovations	500272/500555/ Multiple	Capital Maintenance Program	Remodeling and renovating fire stations throughout the city, in order to address code compliance issues related to gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems.	16,200,000	8,789,989	-214,929
First Police Precinct Replacement	501251/108667	Capital Investment Opportunities	Replacement of the existing building with a new station.	17,740,573	17,740,573	2,199,754
Forest Hill Avenue Pedestrian Safety Improvements	501244/501245/1 08675	Capital Transportation Program (Fed/State/ Regional)	Reduction of pedestrian crossing distances along this urban arterial road utilizing traffic calming measures on Forest Hill Avenue at 41st Street and 43rd Street.	554,711	554,711	470,401
Fox Elementary School	501257/N/A	Education	Renovation of William Fox Elementary School.	15,000,000	15,000,000	0
Heritage Center/ Lumpkin's Jail (Devil's Half Acre)	500573/102750	Capital Investment Opportunities	Design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site.	24,800,000	8,050,000	2,918,876
High School Athletic Facilities	7808105/500493/ 102336	Education	Planned projects to improve Richmond Public Schools' athletic facilities, including track improvements, gym floor upgrades and football field renovations.	2,658,438	2,658,438	84,004
Highland Grove/Dove Street Redevelopment	500748/104910	Capital Transportation Program (G.O. Bonds)	Infrastructure improvements supporting the Richmond Redevelopment and Housing Authority (RRHA)'s development of the former Dove Street Redevelopment Area, which included construction of 139 residential units.	14,770,000	11,709,000	729,400
Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	501246/501247/1 08668	Capital Transportation Program (Fed/State/ Regional)	Installation of a Pedestrian Hybrid Beacon (PHB) traffic signal device on U.S. Route 360 (Hull Street) at 29th Street to provide a place for people of all ages and abilities to safely cross the street.	346,409	346,409	315,165
Hull Street Streetscape - Mayo Bridge to 9th Street	500931/106374	Capital Transportation Program (Fed/State/ Regional)	Pedestrian safety improvements along Hull Street between the Mayo Bridge and 9th Street.	5,500,000	4,863,000	4,076,201
James River Park Master Plan	501333/NA	Capital Investment Opportunities	Development of a master plan for the James River Park System	2,453,527	2,453,527	2,154,208

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
John Marshall Courts Building	2308104/500228/	Capital Maintenance Program	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/ electrical/ plumbing systems.	7,647,778	7,647,778	808,741
Kanawha Plaza Pedestrian Safety Improvements	500932/106673	Capital Transportation Program (Fed/State/ Regional)	Enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions.	3,309,000	3,125,000	2,542,477
Lakes at Byrd Park	500652/104241	Capital Maintenance Program	Improvement of the three lakes within Byrd Park - includes dredging and installation of catch basins or drain inlets and storm drains, drainage repair, and addressing issues such as algae growth and sand and soil infiltration and accumulation.	600,000	500,000	82,145
Leigh Street Streetscape	501170/108030	Capital Transportation Program (Fed/State/ Regional)	Improvements include narrowing crossing distances, providing wider pedestrian safety medians, and solving lane balance issues on Leigh Street, modernizing existing traffic signals, installing high visibility crosswalks, ADA improvements, and sidewalk repairs from 4th Street to the Martin Luther King Bridge.	6,608,000	6,608,000	6,569,942
Library Projects	2308135/500231/ Multiple	Capital Maintenance Program	Repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, as well as HVAC and security system upgrades.	6,603,000	6,603,000	71,444
Library Retrofit	2308196/500273/ Multiple	Capital Maintenance Program	Upgrades to communication services and equipment, as well as facility renovations at various libraries.	12,168,409	12,168,409	-378,766
Lynhaven Avenue over Broad Rock Creek Bridge Replacement	500949/102320	Capital Transportation Program (Fed/State/ Regional)	Replacement of the Lynhaven Avenue over Broad Rock Creek Bridge, which has decayed to the point of structural deficiency and is currently closed to traffic. Funding has also been provided through the Major Bridge Improvement Program.	3,000,000	1,162,185	1,149,801
Main Street Safety Curb Extensions	501248/501249/1 08673	Capital Transportation Program (Fed/State/ Regional)	Installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Main Street between Belvidere Street and Arthur Ashe Boulevard.	484,000	484,000	39,796

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Main Street Station Multi-Modal Transportation Center	2108612/500283/ 500469/ 500542/500543/ 500544/100241	Capital Investment Opportunities	Planning and design for expanding the multimodal transportation center and expanded passenger rail needs.	100,674,396	100,674,396	8,731,621
Maury Street Streetscape	501187/108321	Capital Transportation Program (Fed/State/ Regional)	Complete street and operational/ safety improvements to Maury Street from the planned and funded I-95 Roundabout Interchange Project gateway feature to Commerce Road.	4,618,000	4,618,000	4,260,370
Maymont Area Sidewalks - Phase III	501386/501387/ 109838	Capital Transportation Program (Fed/State/ Regional)	Construction of new sidewalks on three streets within the Maymont neighborhood.	900,000	900,000	857,084
Mayo Bridge Rehabilitation	2958835/500211/ 105349	Capital Transportation Program (Fed/State/ Regional)	Rehabilitation of the historical Mayo Bridge, including design and construction costs of deck, parapet, and superstructure rehabilitation.	10,051,000	10,032,000	8,467,046
Mayo Island Redevelopment	501390/109874	Capital Investment Opportunities	Redevelopment of Mayo Island, including demolition of existing properties and stabilization of the island. This work is required per the grant agreement funding the purchase of Mayo Island in 2023.	16,000,000	16,000,000	16,000,000
Neighborhoods in Bloom	5008105C/500396/ 101758	Capital Investment Opportunities	Provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects and create opportunities for residential development.	6,001,125	6,001,125	797,909
New Curb & Gutter Program - Urban	2948186/500266/ Multiple	Capital Transportation Program (Fed/State/ Regional)	New curb and gutter installation throughout the City on a priority basis.	2,228,000	2,228,000	-9,790
New Sidewalk Program - Urban	2948187/500337/ Multiple	Capital Transportation Program (Fed/State/ Regional)	Installation of new sidewalks in locations throughout the City.	1,300,000	1,300,000	18,499
Oliver Hill Courts Building	2308799/500257/ Multiple	Capital Maintenance Program	Life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and/or future building expansion.	5,152,741	5,152,741	330,170
Parks Improvement Projects	501240/501241/ Multiple	Capital Investment Opportunities	Improvements to parks throughout the city.	10,988,156	10,988,156	8,655,865
Patterson Avenue Bike Lanes	501388/501389/ 109807	Capital Transportation Program (Fed/State/ Regional)	Construction to extend the recently completed parking-protected bike lanes on Patterson Avenue from Commonwealth Avenue to Willow Lawn Drive.	764,000	764,000	673,994

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Pedestrian Beacon - 24th & Main	501445	Capital Transportation Program (Fed/State/ Regional)	Planning, design, construction, and installation of a pedestrian hybrid beacon at the intersection of 24th Street and Main Street.	325,040	325,040	325,040
People's Budget Program	501398/501399/NA	Capital Investment Opportunities	Funding for selected projects submitted through the People's Budget program.	1,705,000	1,705,000	1,705,000
Pine Camp Facility Improvements	501397/109873	Capital Investment Opportunities	Improvements to Pine Camp Community Center.	509,617	509,617	472,833
Police Equestrian Community Center	500719/104674	Capital Investment Opportunities	Improvements to the Richmond Police Department Headquarters and its police horse stables.	1,495,559	745,559	416,973
RAA Buildings and Property Improvements	2308239/500248/ 501032/100219	Capital Maintenance Program	Renovations to the Richmond Ambulance Authority (RAA) building at 2400 Hermitage Road.	1,950,000	1,950,000	749,580
Revenue Administration System Replacement	500924/106685	Capital Investment Opportunities	Replacement of the City's current Revenue Administration system.	4,800,000	4,800,000	-278,412
Richmond Highway Improvements	2918752/500599/ 102969	Capital Transportation Program (Fed/State/ Regional)	Improvements to the intersection at Hopkins Road and Richmond Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations.	15,325,000	773,000	327,204
Richmond Signal System - Phase IV		Capital Transportation Program (Fed/State/ Regional)	Integration of intersections with traffic control signals to the City's traffic management software.	5,039,000	5,039,000	2,218,890
Riverfront/Orleans BRT Streetscape Improvements	501171/108322	Capital Transportation Program (Fed/State/ Regional)	Streetscape improvements around the East Riverfront and Orleans BRT Stations, a project area bound by Virginia Capital Trail to the west, Carlisle Avenue to the east, Broad Street to the north, and Hatcher Street to the south.	2,057,000	2,057,000	1,895,414
Roadway Conversions for Bike Infrastructure	500792/105219	Capital Transportation Program (Fed/State/ Regional)	Constructs dedicated bicycle infrastructure by converting excess roadway width to bike lanes, buffered bike lanes, or barrierseparated bike lanes.	1,502,000	1,502,000	125,878
Route 5/Williamsburg Road Intersection Improvement	2928751/2948751/ 500474/500728/ 500729/102188/ 104763	Capital Transportation Program (Fed/State/ Regional)	Preliminary engineering, right-of-way acquisition, and construction to improve the intersection at East Main and Williamsburg Avenue.	3,987,284	2,749,594	1,512,039
Safe Streets and Roads for All Planning Activities	501291/Multiple	Capital Transportation Program (Fed/State/ Regional)	Implementation of Vision Zero traffic safety program activities to achieve the goal of zero deaths and serious injuries on the streets of the city of Richmond.	762,414	762,414	201,129
Safe Streets for All	501362	Capital Transportation Program (Fed/State/ Regional)	Funding for the implementation of Vision Zero traffic safety program activities.	10,768,910	10,768,910	9,838,286

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
School ADA Compliance	7808103/500495/102337	Education	Upgrade of school facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).	23,174,720	23,174,720	2,597,296
School Modernization - George Wythe High School	501166/NA	Education	Funding for the planning and design of a new George Wythe High School.	7,310,391	7,310,391	0
Science Museum BRT Shared Use Path	501172/108323	Capital Transportation Program (Fed/State/Regional)	Installation of a shared-use path that extends from Broad Street at Robinson Street, to Terminal Place, to Leigh Street, and to Altamont Avenue in Scott's Addition.	2,992,000	2,992,000	2,652,692
Scott's Addition BRT Streetscape Improvements	501176/108032	Capital Transportation Program (Fed/State/Regional)	Streetscape improvements to the half mile walkshed around the Scott's Addition BRT Stations, bound by Hamilton Street to the west, N. Arthur Ashe Boulevard to the east, Patton Avenue to the north, and Stuart Avenue to the south.	1,612,000	1,612,000	1,482,772
Scott's Addition Green Space	500780/501267/105149	Capital Transportation Program (Fed/State/Regional)	Construction of a pedestrian/bike trail in the Scott's Addition neighborhood, along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard.	1,106,000	1,044,950	758,005
Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	500950/500951/106419	Capital Transportation Program (Fed/State/Regional)	Pedestrian safety and operational improvements within the existing school zone at the intersection of Semmes Avenue, Forest Hill Avenue, and Dundee Avenue.	1,624,600	1,550,000	150,719
Shockoe Revitalization Strategy Plan Implementation	5008313/500407/01767	Capital Investment Opportunities	Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17th St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements.	6,600,000	3,864,000	302,995
Sidewalk Improvement Program - Urban	2948188/500317/100693/100704/101674/102104	Capital Transportation Program (Fed/State/Regional)	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as determined by a technical ranking system established by the Department of Public Works.	2,245,509	2,245,509	123,732
Sidewalk Projects	2918516/500161/500162/500942/Multiple	Capital Transportation Program (Fed/State/Regional)	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as requested by citizens.	15,859,987	15,859,987	906,394
Southside Community Center	500428/101906	Capital Investment Opportunities	Construction of the Southside Regional Park and Community Center.	30,513,000	14,513,500	529,544

FY 2027-2031 Adopted Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
Southside Development Project	501328/NA	Capital Investment Opportunities	Funding to support new development opportunities on the city's south side.	10,000,000	10,000,000	4,487,300
Street Lighting - Special	500090/Multiple	Capital Transportation Program (G.O. Bonds)	Installation of special and ornamental street lights based on citizen's requests and conversion of current street lighting to lower wattage Cobra head lights with LED lights.	13,650,525	13,650,525	1,212,593
Streets, Sidewalks, Alley Extensions and Improvements Program	2918128C/500290/ Multiple	Capital Transportation Program (G.O. Bonds)	Emergency repairs to streets, sidewalks, and alleyways.	25,437,174	25,437,174	1,172,120
Swimming Pools Projects	1308180C/500202/ 100492	Capital Maintenance Program	Extensive repairs to the City's outdoor and indoor swimming pools.	7,117,300	7,117,300	276,025
Systematic Pedestrian Safety Improvements - Phase III	500941/500961/ 106441	Capital Transportation Program (Fed/State/ Regional)	Low cost pedestrian safety improvements at stop-controlled intersections, such as the installation of regulatory and warning signs, and crosswalk marking enhancement.	1,540,000	1,540,000	258,397
The Shockoe Project (formerly Enslaved African Heritage Campus)	501066/501179/ 501339/108115	Capital Investment Opportunities	Planning, designing, land acquisition, and construction of a multi-use enslaved African cultural and heritage park-like campus that will surround the future National Slavery Museum in Shockoe Bottom.	44,000,966	44,000,966	38,713,658
Virginia Capital Trail Connector to Brown's Island	501107/501108/ 107874	Capital Transportation Program (Fed/State/ Regional)	Provides an improved connection from the Virginia Capital Trail (VCT) to the Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond.	801,600	250,000	89,382
Westhampton Area Improvements - Phase III	501335/NA	Capital Transportation Program (G.O. Bonds)	Installation of streetscape amenities along the north side of Patterson Avenue from Granite Avenue to Seneca Road.	200,000	200,000	200,000
Whitcomb Gym Planning - Phase III (RVA Safer League)	501329/NA	Capital Investment Opportunities	Provide funding for planning of the Whitcomb Gym.	250,000	250,000	250,000



CIP Appendices

FY 2027-2031 Capital Improvement Plan: General Fund Projects by District

Project Title	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
First District						
Kensington Avenue, Patterson Avenue, and Thompson Street Intersection Improvements	-	-	-	60,000	980,000	1,040,000
Thomas Jefferson High School Football Field Lights	100,000	-	-	-	-	100,000
Subtotal: First District	**100,000**	**-**	**-**	**60,000**	**980,000**	**1,140,000**
Second District						
Arthur Ashe Boulevard Bridge Replacement	2,300,000	6,000,000	2,000,000	-	-	10,300,000
Arthur Ashe Boulevard Improvements	2,953,192	-	-	-	-	2,953,192
Clay Street Streetscape	4,877,000	4,649,000	4,706,000	3,650,000	-	17,882,000
Hermitage Road Improvements	583,247	6,123,018	-	-	-	6,706,265
Subtotal: Second District	**10,713,439**	**16,772,018**	**6,706,000**	**3,650,000**	**-**	**37,841,457**
Third District						
Brookland Park Boulevard Streetscape Improvements	-	1,600,000	500,000	-	-	2,100,000
Lombardy Street CSX Bridge Replacement	3,000,000	-	-	-	-	3,000,000
Subtotal: Third District	**3,000,000**	**1,600,000**	**500,000**	**-**	**-**	**5,100,000**
Fourth District						
Cherokee Road Roadside Safety Improvements	10,000,000	-	-	-	-	10,000,000
Jahnke Road Improvements	6,000,000	-	-	-	-	6,000,000
Westover Hills Elementary Bus Loop, Dropoff, & Parking Redesign	500,000	-	-	-	-	500,000
Subtotal: Fourth District	**16,500,000**	**-**	**-**	**-**	**-**	**16,500,000**
Sixth District						
Brown's Island Improvements	5,000,000	-	-	-	-	5,000,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	500,000	-	-	1,759,000	-	2,259,000
Creighton Court Redevelopment	1,625,868	-	-	-	-	1,625,868
Downtown Transit Hub	-	6,500,000	-	-	-	6,500,000
Fall Line Trail - Commerce Road (Phase I)	624,013	-	-	-	-	624,013
Fall Line Trail - Transit Improvements over Manchester Bridge	1,203,000	13,904,000	11,607,000	-	-	26,714,000
Hull Street over Manchester Canal Bridge Replacement	2,635,542	-	-	-	-	2,635,542
John Marshall Courts Building Replacement	15,607,270	-	-	-	-	15,607,270
Manchester Connection to James River - Ped/Bike	2,372,467	-	-	-	-	2,372,467
Richmond-Henrico Turnpike Roadway Improvement Project	1,000,000	-	500,000	-	-	1,500,000
Subtotal: Sixth District	**30,568,160**	**20,404,000**	**12,107,000**	**1,759,000**	**-**	**64,838,160**

FY 2027-2031 Capital Improvement Plan: General Fund Projects by District

Project Title	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Seventh District						
Gillies Creek Greenway - Phase I	894,000	1,527,000	2,472,000	-	-	4,893,000
Gillies Creek Greenway - Phase IV	768,000	-	-	-	-	768,000
Government Road Slope Repair	1,054,512	-	-	-	-	1,054,512
Jefferson Avenue Improvements	1,197,500	1,147,500	850,000	600,000	-	3,795,000
Nicholson Street Streetscape	-	-	-	1,200,000	-	1,200,000
Rawlings Street Sidewalks	-	-	-	-	150,000	150,000
Shockoe Bottom BRT Streetscape Improvements	800,000	-	-	-	-	800,000
Subtotal: Seventh District	**4,714,012**	**2,674,500**	**3,322,000**	**1,800,000**	**150,000**	**12,660,512**
Eighth District						
Bells Road Sidewalks	-	-	-	-	500,000	500,000
Deepwater Terminal Road Connector to Goodes Street	584,000	-	1,000,000	-	-	1,584,000
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	613,000	-	-	-	15,000,000	15,613,000
Old Warwick Road Feasibility Study	-	-	-	100,000	-	100,000
Richmond Highway Improvements - Phase II	6,050,000	2,144,000	-	-	-	8,194,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	1,358,000	1,938,000	646,000	-	-	3,942,000
Subtotal: Eighth District	**8,605,000**	**4,082,000**	**1,646,000**	**100,000**	**15,500,000**	**29,933,000**
Ninth District						
Hey Road Improvements	300,000	400,000	5,000,000	3,000,000	3,600,000	12,300,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	500,000	-	-	-	-	500,000
Hull Street Improvements Phase I: Hey Road to Warwick Road - Prior Year Appropriation Reduction	(500,000)	-	-	-	-	(500,000)
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	3,422,765	4,355,677	4,558,787	-	-	12,337,229
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	5,304,000	3,778,000	7,645,000	5,300,000	5,000,000	27,027,000
Hull Street Shared Use Path	2,305,000	5,988,000	2,111,000	-	-	10,404,000
Subtotal: Ninth District	**11,331,765**	**14,521,677**	**19,314,787**	**8,300,000**	**8,600,000**	**62,068,229**
Citywide						
Automated Traffic Signal Performance Measures (ATSPM)	(1,479,000)	-	-	-	-	(1,479,000)
Bike Lanes/Boulevard Street Conversions	600,000	100,000	100,000	100,000	100,000	1,000,000
Broad Street Streetscape - Phase II with BRT Expansion (1st & 2nd Districts)	2,903,000	10,749,000	12,152,000	-	-	25,804,000
Complete Streets	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
Equitable Affordable Housing Program (FY 2027 allocation of $10,000,000 will be utilized toward the $11,752,503 in dedicated funding for the Affordable Housing Trust Fund.)	10,000,000	10,000,000	-	-	-	20,000,000

FY 2027-2031 Capital Improvement Plan: General Fund Projects by District

Project Title	FY 2027 Adopted	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Total FY 2027-2031
Fire Training Facility Burn Tower Replacement	2,291,050	-	-	-	-	2,291,050
Firefighter SCBA Maintenance and Replacement	600,000	-	-	-	-	600,000
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	14,280,000	5,720,000	-	-	-	20,000,000
Generalized Capital Maintenance Program	20,519,341	10,050,000	8,900,000	8,900,000	8,000,000	56,369,341
James River Branch Trail (5th & 8th Districts)	200,000	-	-	-	-	200,000
Library Upgrades	1,000,000	-	-	-	-	1,000,000
Major Bridge Improvement Program	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Matching Funds for Federal/State Grants	100,000	100,000	100,000	100,000	100,000	500,000
Metro Aviation Unit - Cessna T206HD	916,667	-	-	-	-	916,667
New Traffic Control Signals	1,000,000	800,000	800,000	800,000	600,000	4,000,000
Percent for Art	250,000	250,000	250,000	250,000	250,000	1,250,000
Richmond Fiber Optic Network System	1,250,000	-	-	-	-	1,250,000
Richmond Signal System Smart City Traffic Signal Controllers	2,802,000	464,000	2,715,000	-	-	5,981,000
Safety Improvement Program Contingency Account	70,000	70,000	70,000	70,000	70,000	350,000
School Capital Maintenance	9,318,000	795,500	795,500	795,500	795,500	12,500,000
School Modernization	-	-	200,000,000	-	-	200,000,000
Shockoe Valley Streets Improvement (6th & 7th Districts)	2,756,007	4,867,000	-	-	-	7,623,007
Street Lighting - General Projects	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	800,000	800,000	800,000	800,000	800,000	4,000,000
Systemic Safety Improvements at Signal-Controlled Intersections	779,000	273,000	-	-	-	1,052,000
Systemic Safety Improvements at Stop-Controlled Intersections	1,614,000	1,830,000	770,000	-	-	4,214,000
Systemic Safety Improvements for Left Turn Lane Hardening	1,960,000	348,000	770,000	-	-	3,078,000
Vehicle Replacement Program	11,000,000	10,566,024	13,000,000	13,000,000	10,000,000	57,566,024
Subtotal: Citywide	**112,830,065**	**80,082,524**	**263,522,500**	**47,115,500**	**43,015,500**	**546,566,089**
Total: FY 2027-2031 Adopted Capital Improvement Plan (General Fund)	**198,362,441**	**140,136,719**	**307,118,287**	**62,784,500**	**68,245,500**	**776,647,447**

FY2027 CIP Ordinance 2017-021 Responses

Project Title	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer Appropriation	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Capital Investment Opportunities							
Brown's Island Improvements	PRCF/Nissa Richardson/Ryan Rinn/Allen McCown	N/A	N/A	G.O. Bonds (FY 2027)	Whiting-Turner; 3North Architects; Timmons Group	N	This will complete the 50% match requirement from the City of Richmond.
Creighton Court Redevelopment	DPW/HCD/Joseph Davenport/Loren Brown	N/A	N/A	G.O. Bonds (FY 2027)	N/A	N	N/A
Equitable Affordable Housing Program	Affordable Housing Trust Fund/HCD/ Jaynell Pittman-Shaw	N/A	$10M	G.O. Bonds (FY 2027-28)	N/A	N	Gap financing awarded to several development/ preservation projects. Acquisition of real estate is a permitted use of the funds. The FY 2027 allocation of $10,000,000 will be utilized toward the $11,752,503 in dedicated funding for the Affordable Housing Trust Fund.
Fire Training Facility Burn Tower Replacement	RFD/DGS/Dexter Goode	N/A	N/A	G.O. Bonds (FY 2027)	N/A	N	N/A
John Marshall Courts Building Replacement	DGS/TBD	N/A	N/A	G.O. Bonds (FY 2027)	N/A	N	N/A
Library Upgrades	RPL/Scott Firestine	N/A	N/A	G.O. Bonds (FY 2027)	N/A	N/A	N/A
Percent for Art	PDR/Monica Kinsey	N/A	$1M	G.O. Bonds (FY 2027-31)	N/A	N/A	N/A
Thomas Jefferson High School Football Field Lights	RPS/TBD	N/A	N/A	Pay-as-you-go (FY 2027)	N/A	N/A	N/A
Capital Maintenance Program							
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	DPW/Bill Boston	N/A	$5.7M	G.O. Bonds (FY 2027-28)	N/A	N	N/A
Generalized Capital Maintenance Program	DGS/PRCF/Various	N/A	$35.9M	G.O. Bonds (FY 2027-31)	N/A	N	N/A
Capital Transportation Program (Federal/State/Regional Funding)							
Arthur Ashe Boulevard Bridge Replacement	DPW/Yongping Wang	N/A	$8M	G.O. Bonds (FY 2027-29)	N/A	N	N/A
Bike Lanes/Boulevard Street Conversions	DPW/Mike Sawyer, P.E.	N/A	$400K	G.O. Bonds (FY 2027-31)	Mike Sawyer, P.E.	N	N/A
Broad Street Streetscape - Phase II with BRT Expansion	DPW/Yongping Wang	N/A	$23M	Federal (FY 2027-29)	N/A	N/A	N/A
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	DPW/Adel Edward	$30K	$1.8M	G.O. Bonds (FY 2030)	Adel Edward, P.E.	TBD	N/A
Clay Street Streetscape	DPW/Timothy Lewis	$10K	$13M	Federal (FY 2027-31)	N/A	N	N/A
Complete Streets	DPW/Lamont Benjamin	N/A	$84M	G.O. Bonds/ Regional (FY 2027-31)	N/A	N	N/A
Deepwater Terminal Road Connector to Goodes Street	DPW/Adel Edward, P.E	$50K	$1M	G.O. Bonds (FY 2028)	Adel Edward, P.E.	Y	Right of way has been acquired.
Fall Line Trail - Commerce Road (Phase I)	DPW/Timothy Lewis	N/A	N/A	Regional (FY 2027)	N/A	N	N/A

FY2027 CIP Ordinance 2017-021 Responses (continued)

Project Title	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer Appropriation	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Fall Line Trail - Transit Improvements over Manchester Bridge	DPW/Timothy Lewis	N/A	$26M	Federal (FY 2027-29)	N/A	N	N/A
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	DPW/Mohamed Benomar	$50K	$15M	Federal (FY 2027), G.O. Bonds (FY 2031)	N/A	N	Right-of-way must be acquired.
Gillies Creek Greenway - Phase I	DPW/Mohamed Benomar	N/A	$4M	Federal (FY 2027 - 2029)	N/A	N/A	Right-of-way must be acquired.
Gillies Creek Greenway - Phase IV	DPW/Mohamed Benomar	$20K	N/A	Federal (FY 2027)	Mark Vasco, P.E., WRA	N/A	N/A
Government Road Slope Repair	DPW/Winston Phillips	N/A	N/A	State (FY 2027)	Mark Vasco, P.E., WRA	N	City Park Construction easement donation
Hey Road Improvements	DPW/Winston Phillips	N/A	$12M	G.O. Bonds (FY 2027-31)	N/A	Y	Right-of-way must be acquired.
Hull Street Improvements Phase I: Hey Road to Warwick Road	DPW/Adel Edward, P.E.	$50K	N/A	State (FY 2027)	Jonathan Oliver, P.E., Kimley-Horn	Y	N/A
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	DPW/Adel Edward, P.E.	$50K	$8.9M	Regional (FY 2027-29), Federal (FY 2027-28)	Adel Edward, P.E.	N/A	N/A
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	DPW/Adel Edward, P.E.	$50K	$22M	G.O. Bonds, Regional (FY 2028-31)	Rodney Hazlett, JMT	N/A	N/A
Hull Street over Manchester Canal Bridge Replacement	DPW/Thomas Westbrook	N/A	N/A	Federal (FY 2027)	N/A	N/A	N/A
Hull Street Shared Use Path	DPW/Timothy Lewis	N/A	$8M	Federal (FY 2027-29), Regional (FY 2027-28)	N/A	N	N/A
Jahnke Road Improvements	DPW/Winston Phillips	$25K	N/A	Regional (FY 2027)	Jacobs Engineering	Y	N/A
James River Branch Trail	DPW/Adel Edward, P.E.	$30K	N/A	G.O. Bonds (FY 2027)	Adel Edward, P.E.	Y	N/A
Jefferson Avenue Improvements	DPW/Yongping Wang, P.E.	N/A	$2.6M	State (FY 2027-28), G.O. Bonds (FY 2027 - 2030)	N/A	N/A	N/A
Lombardy Street CSX Bridge Replacement	DPW/Thomas Westbrook	N/A	N/A	G.O. Bonds (FY 2027)	WRA, LLP	Y	N/A
Major Bridge Improvement Program	DPW/John Kim	N/A	$4M	G.O. Bonds (FY 2027-31)	N/A	N/A	N/A
Manchester Connection to James River - Ped/Bike	DPW/Thomas Westbrook	N/A	N/A	Regional (FY 2027)	N/A	N	N/A
New Traffic Control Signals	DPW/Enrique Burgos, P.E.	N/A	$3M	G.O. Bonds (FY 2027-31)	Enrique Burgos, P.E.	N	N/A
Richmond Highway Improvements - Phase II	DPW/Winston Phillips	$27K	$2.1M	Regional (FY 2027), Federal (FY 2027-28)	Jonathan Oliver, P.E./ Kimley-Horn	Y	TBD
Richmond Signal System Smart City Traffic Signal Controllers	DPW/Enrique Burgos	N/A	$3.2M	G.O. Bonds (FY 2027-31)	N/A	N	N/A
Richmond-Henrico Turnpike Roadway Improvement Project	DPW/Adel Edward, P.E.	$10K	$500K	G.O. Bonds (FY 2027, 29)	Mark Vasco, P.E., WRA	N	N/A
Shockoe Valley Streets Improvement	DPW/Adel Edward, P.E.	$70K	$4.9M	G.O. Bonds, State (FY 2027-28)	N/A	N/A	N/A
Systemic Safety Improvements at Signal-Controlled Intersections	DPW/Payenda Anwari	N/A	$273K	Federal (FY 2027-28)	Payenda Anwari, P.E.	N	N/A
Systemic Safety Improvements at Stop-Controlled Intersections	DPW/Payenda Anwari	N/A	$2.6M	Federal (FY 2027-29)	N/A	N	N/A
Systemic Safety Improvements for Left Turn Lane Hardening	DPW/Payenda Anwari	N/A	$1.1M	Federal (FY 2027-29)	N/A	N	N/A
Walmsley Boulevard over Grindall Creek Culvert Replacement	DPW/Thomas Westbrook	$10K	$2.6M	Federal (FY 2027-29)	N/A	Y	N/A

FY2027 CIP Ordinance 2017-021 Responses (continued)

Project Title	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer Appropriation	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Capital Transportation Program (G.O. Bond Funding)							
Arthur Ashe Boulevard Improvements	DPW/Joseph Davenport	N/A	N/A	G.O. Bonds (FY 2027)	N/A	N	N/A
Cherokee Road Roadside Safety Improvements	DPW/Mohamed Benomar	N/A	N/A	G.O. Bonds (FY 2027)	Chris Keifer, P.E., Timmons	N	N/A
Hermitage Road Improvements	DPW/Joseph Davenport	N/A	$6M	G.O. Bonds (FY 2027-31)	N/A	N/A	N/A
Matching Funds for Federal/State Grants	DPW/Lamont Benjamin	N/A	$400K	G.O. Bonds (FY 2027-31)	N/A	N	N/A
Richmond Fiber Optic Network System	DPW/Enrique Burgos	N/A	N/A	G.O. Bonds (FY 2027-31)	Enrique Burgos, P.E.	N	N/A
Safety Improvement Program Contingency Account	DPW/Mike Sawyer, P.E.	N/A	$280K	G.O. Bonds (FY 2027-31)	N/A	N	
Street Lighting - General Projects	DPU/Mickel Johnson	N/A	$1.2M	G.O. Bonds (FY 2027-31)	N/A	N	N/A
Street Lighting - LED Conversion	DPU/Mickel Johnson	N/A	$3.2M	G.O. Bonds (FY 2027-31)	N/A	N	N/A
Capital Vehicle & Equipment							
Firefighter SCBA Maintenance and Replacement	RFD/TBD	N/A	N/A	G.O. Bonds (FY 2027)	N/A	N	N/A
Metro Aviation Unit - Cessna T206HD	RPD/Anthony Jackson	N/A	N/A	G.O. Bonds (FY 2027)	Sgt. Mike Sommerville, Henrico PD, Aviation Unit	N	N/A
Vehicle Replacement Program	DGS/Jason Arndt	N/A	$47M	Short-Term Debt (FY 2027), Pay-as-you-go (FY 2028-31)	N/A	N	N/A
Education							
School Capital Maintenance	RPS	N/A	$3.2M	G.O. Bonds (FY 2027-31)	N/A	N	N/A
Westover Hills Elementary Bus Loop, Dropoff, & Parking Redesign	RPS	N/A	N/A	Pay-as-you-go (FY 2027)	N/A	N	N/A

FY 2027 CIP Property Land Responses - Ordinance 2017-021

Project Title	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Evaluation of the mechanical, structural conditions of the improvements, including any conditions which are likely to require remediation	Total Cost Estimate (Land acquisition plus work described in columns E and F)	Name/Professional Certifications/Licenses of Preparer	Additional Information
Deepwater Terminal Road Connector to Goodes Street	DPW/Adel Edward, P.E	Transportation	N/A	N/A	$250K	Adel Edward, P.E.	N/A
Hey Road Improvements	DPW/Winston Phillips	Right-of-way acquisition	N/A	N/A	$1.5M	Kimley-Horn	N/A
Hull Street Improvements Phase I: Hey Road to Warwick Road	DPW/Adel Edward, P.E.	Transportation	N/A	N/A	N/A	Adel Edward, P.E.	N/A
Jahnke Road Improvements	DPW/Winston Phillips	Right-of-way acquisition	N/A	N/A	N/A	Stantec	Acquired
James River Branch Trail	DPW/Adel Edward, P.E.	Right-of-way acquisition	N/A	N/A	$3M	Adel Edward, P.E.	N/A
Lombardy Street CSX Bridge Replacement	DPW/Thomas Westbrook	Permanent maintenance easement	N/A	N/A	$421K	WRA LLP	Includes consultant acquisition services
Richmond Highway Improvements - Phase II	DPW/Winston Phillips	Right-of-way acquisition	N/A	N/A	$3M	Jonathan Oliver, P.E./Kimley Horn	N/A
Walmsley Boulevard over Grindall Creek Culvert Replacement	DPW/Thomas Westbrook	N/A	N/A	N/A	N/A	N/A	N/A



Statistical Information

Economic and Demographic Factors

Included within this section is a compilation of select statistical data for the City of Richmond, Virginia. Please note that figures cited within this section reflect the most recent available data for each category as of March 5, 2026.

City of Richmond Facts

Total square miles: 62.57; Total square miles of land: 59.87; Square miles of water: 2.7

Number of Public Schools:

- Elementary Schools: 25
- Middle Schools: 7
- High Schools: 7
- Preschools: 5
- Specialty schools: 9

Institutions of Higher Learning:

- Virginia Commonwealth University (VCU)
- University of Richmond (U of R)
- Virginia Union University (VUU)
- J. Sargeant Reynolds

Richmond Public Libraries:

- Main Library
- 8 Branches
- Mobile Access

Parks, Recreation, and Community Facilities:

- Festivals - 6
- Pools - 9
- Community Centers - 21
- Monuments/Statues/Memorials - 90+
- Parks, Open Spaces, Athletic Fields, and Tot Lots - 170+

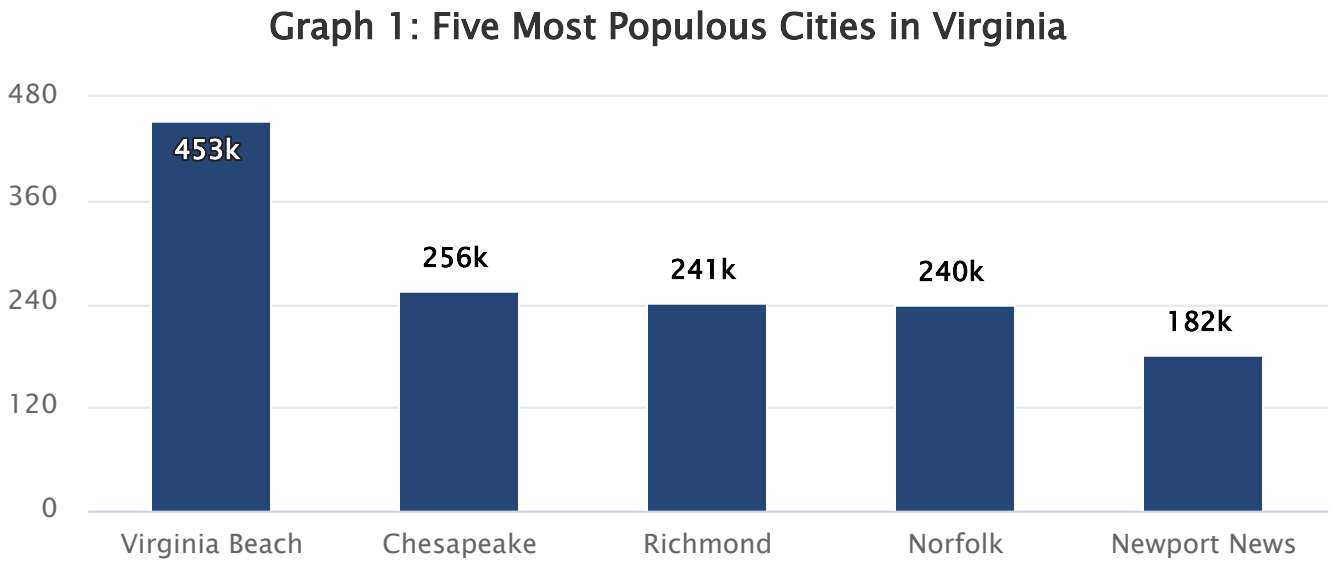
Population

As reflected in Table 1. Richmond's population has increased since 2000, adding an estimated 43,688 residents over a little more than two decades. Richmond is the third most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison

Year	Richmond City	Virginia
1980	219,214	5,346,818
1990	202,798	6,189,317
2000	197,790	7,097,030
2010	204,214	8,001,024
2020	226,610	8,631,393
2023	229,035	8,729,032
2024	233,039	8,811,195
2025	241,478	8,880,107

Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2025 Population Estimates. Retrieved March 5, 2026.



Source: Weldon Cooper Center for Public Services, University of Virginia, Population Estimates. Retrieved March 3, 2026.

Age

According to the 2024 American Community Survey estimates, Richmond's population remained youthful, reflecting a robust working-age demographic. The city's age distribution remains concentrated among young adults, particularly those in their 20s and early 30s. The three age groups with the largest total population counts include those between ages 25–29 (23,640), 30–34 (24,610), and 35–39 (22,060), highlighting the prominence of early-career and young professional populations in the city's overall demographic makeup.

Table 2: Population by Age

Age	Total	Percent	Male	Percent	Female	Percent
Under 5 years	11,907	5.10%	6,293	5.68%	5,614	4.57%
5 to 9 years	15,151	6.48%	7,078	6.39%	8,073	6.57%
10 to 14 years	8,033	3.44%	5,261	4.75%	2,772	2.26%
15 to 19 years	15,116	6.47%	6,391	5.77%	8,725	7.10%
20 to 24 years	17,548	7.51%	8,243	7.44%	9,305	7.57%
25 to 29 years	23,640	10.12%	10,728	9.69%	12,912	10.50%
30 to 34 years	24,610	10.53%	11,902	10.75%	12,708	10.34%
35 to 39 years	22,060	9.44%	10,931	9.87%	11,129	9.05%
40 to 44 years	13,907	5.95%	6,653	6.01%	7,254	5.90%
45 to 49 years	11,798	5.05%	5,916	5.34%	5,882	4.79%
50 to 54 years	10,483	4.49%	5,080	4.59%	5,403	4.40%
55 to 59 years	9,984	4.27%	4,199	3.79%	5,785	4.71%
60 to 64 years	14,927	6.39%	6,952	6.28%	7,975	6.49%
65 to 69 years	11,069	4.74%	4,856	4.39%	6,213	5.05%
70 to 74 years	11,012	4.71%	5,250	4.74%	5,762	4.69%
75 to 79 years	6,743	2.89%	2,624	2.37%	4,119	3.35%
80 to 84 years	3,337	1.43%	1,332	1.20%	2,005	1.63%
85 years and over	2,330	1.00%	1,042	0.94%	1,288	1.05%

Source: U.S. Census Bureau, Age and Sex, 2024. Retrieved March 2, 2026.

Education

Educational attainment is defined by the U.S. Census Bureau as the highest level of education completed by an individual. Educational attainment for Richmond residents as of 2024 is presented in Table 3.

Table 3: Educational Attainment

Population	Total	Male	Female
Population 18 to 24 years	26,977	12,344	14,633
Less than high school graduate	1,060	576	484
High school graduate (includes equivalency)	8,116	4,435	3,681
Some college or associate's degree	12,907	5,588	7,319
Bachelor's degree or higher	4,894	1,745	3,149
Population 25 years and over	165,900	77,465	88,435
Less than 9th grade	6,685	2,703	3,982
9th to 12th grade, no diploma	7,509	3,881	3,628
High school graduate (includes equivalency)	34,053	17,965	16,088
Some college, no degree	28,544	12,116	16,428
Associate's degree	9,126	3,038	6,088
Bachelor's degree	45,126	22,990	22,136
Professional school degree	5,537	3,092	2,445
Doctorate degree	3,585	2,094	1,491
High school graduate or higher	151,706	68,81	80,825
Bachelor's degree or higher	79,983	37,762	42,221

Source: U.S. Census Bureau, Educational Attainment, 2024. Retrieved March 2, 2026.

Student Population

The City of Richmond is dedicated to the growth and development of its youth. As of the fall 2024, Richmond Public Schools (RPS) serves approximately 21,019 K-12 students.

Table 4: Student Populations

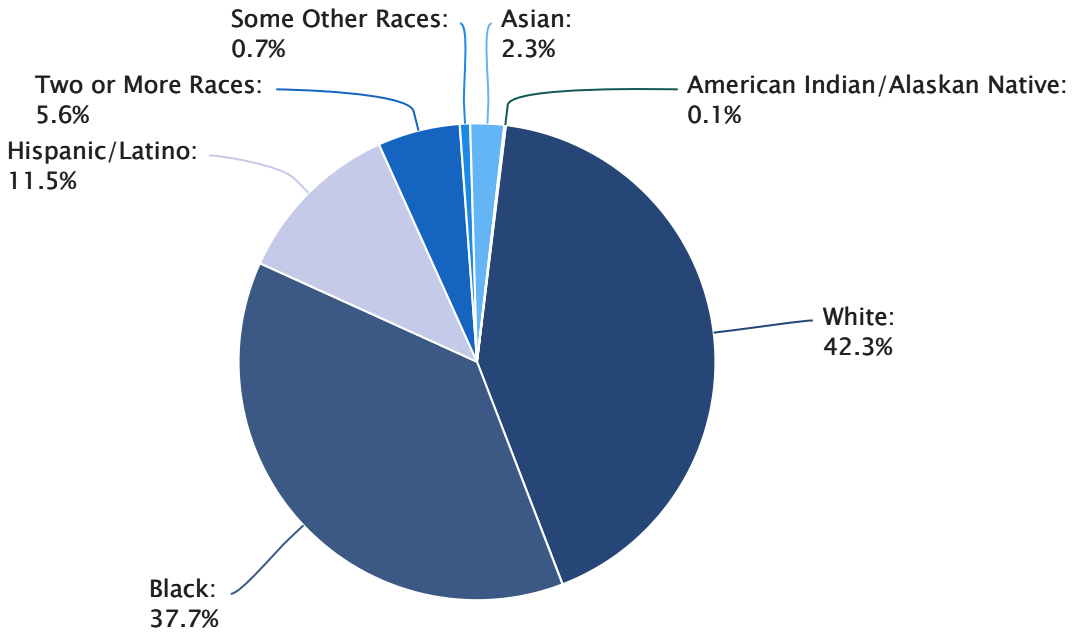
School Year	Average Daily Membership	Change	Percent Change
2010-2011	21,399	182	0.90%
2011-2012	21,267	-132	-0.60%
2012-2013	21,626	359	1.70%
2013-2014	21,787	161	0.70%
2014-2015	21,958	171	0.80%
2015-2016	22,067	109	0.50%
2016-2017	22,867	800	3.60%
2017-2018	22,953	86	0.40%
2018-2019	22,870	-83	-0.40%
2019-2020	22,653	-217	-0.90%
2020-2021	26,427	3,774	16.70%
2021-2022	19,993	-6,434	-24.30%
2022-2023	21,265	1,272	6.40%
2023-2024	21,019	-246	-0.01%

Source: Richmond Public Schools; Virginia Department of Education. Retrieved March 3, 2026

Race

As of 2024, Richmond's population continues to reflect increasing racial and ethnic diversity. Current estimates show that Richmond's residents identifying as White (alone) make up approximately 42.3% of the population, while those identifying as Black or African American (alone) comprise about 37.7%. Smaller proportions of the population identify as Asian (about 2.3%), American Indian and Alaska Native (0.1%), Some Other Race (0.7%), and Two or More Races (5.6%). Additionally, roughly 11.5% of residents identify as Hispanic or Latino of any race. These figures demonstrate a continuation of demographic trends toward greater diversity, including growth in multiracial and Hispanic/Latino populations, alongside changes in the distribution of major racial groups.

Graph 2: Racial Distribution (by percentage)



Source: U.S. Census Bureau, Race and Hispanic Origin, 2024. Retrieved March 5, 2026.

Income

An annual comparison of per capita personal income from 2019 to 2024 is presented in Graph 3. In 2024, per capita personal income for the City of Richmond increased to $80,007, which for the fourth consecutive year is higher than the metropolitan area ($72,000) and Virginia ($77,093).

Graph 3: Per Capita Income (thousands of current dollars)



Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved March 5, 2026.

Wages

The City of Richmond's average annual wage and salary income is approximately $78,104, or $37.55 per hour, which exceeds the Commonwealth of Virginia's average annual wage of approximately $74,672 ($35.90 per hour). Richmond's wages are also notably higher than those in Henrico County, with an estimated difference of $12,480 annually, or approximately $6.00 per hour. These wage differentials reinforce Richmond's role as a major employment and economic center within the region. Data on income and wage trends for Richmond and Virginia are reported through sources such as the U.S. Bureau of Labor Statistics (BLS) and U.S. Census Bureau datasets, which track wage levels, employment patterns, and household income indicators across local and state economies.

Table 5: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	Area Name	Total Average Employment	Average Hourly Wage	Average Weekly Wage	Average Annual Wage
1	Goochland	19,111	$73.02	$3,164	$151,872
2	Arlington	183,167	$60.62	$2,627	$126,096
3	Fairfax	646,618	$54.90	$2,379	$114,192
4	Surry	2,124	$47.86	$2,074	$99,552
5	King George	13,989	$44.77	$1,940	$93,120
6	Alexandria City	81,937	$41.91	$1,816	$87,168
7	Richmond City	168,417	$41.15	$1,783	$85,584
8	Manassas City	24,302	$39.99	$1,733	$83,184
9	Loudoun	207,843	$39.78	$1,724	$82,752
10	Isle of Wight	9,890	$38.40	$1,664	$79,872
11	Falls Church City	12,447	$37.32	$1,617	$77,616
12	Campbell	19,001	$35.93	$1,557	$74,736
13	Henrico	193,082	$35.54	$1,540	$73,920
14	Norfolk City	143,817	$33.67	$1,459	$70,032
15	Charlottesville City	37,815	$32.24	$1,397	$67,056
16	Albemarle	65,946	$32.03	$1,388	$66,624
17	Newport News City	101,992	$31.62	$1,370	$65,760
18	Portsmouth City	42,557	$31.55	$1,367	$65,616
19	Dinwiddie	9,119	$30.99	$1,343	$64,464
20	Stafford	50,952	$30.85	$1,337	$64,176

Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved March 4, 2026.

Household Income

Over the past three years there has been a consistent drop in the share of household income going to low income households, while the highest have seen the greatest gains. Table 6 shows the share of income by income group and both median and mean household income.

Table 6: Household Income*

	City of Richmond			Virginia		
	2023	2024	2025	2023	2024	2025
Income and Benefits						
Less than $10,000	7.70%	7.30%	7.40%	4.20%	4.20%	4.30%
$10,000 to $14,999	5.70%	5.70%	5.10%	3.00%	2.90%	2.70%
$15,000 to $24,999	8.60%	8.40%	6.20%	5.80%	5.50%	5.10%
$25,000 to $34,999	8.80%	7.70%	7.10%	6.30%	5.90%	5.40%
$35,000 to $49,999	13.30%	12.70%	12.50%	9.40%	9.10%	8.90%
$50,000 to $74,999	16.40%	16.60%	18.40%	15.00%	14.60%	14.70%
$75,000 to $99,999	11.60%	12.00%	11.40%	12.30%	12.10%	12.30%
$100,000 to $149,999	12.40%	12.40%	13.40%	18.10%	18.20%	18.00%
$150,000 to $199,999	6.50%	7.10%	8.50%	10.40%	10.70%	11.10%
$200,000 or more	9.10%	10.00%	9.90%	15.60%	16.90%	17.50%
Median Household income**	$59,606	$62,671	$63,390	$87,249	$90,974	$92,090
Mean Household income***	$90,543	$94,647	$97,321	$120,553	$125,226	$127,363
Total number of households	101,201	102,145	108,990	3,289,776	3,326,260	3,449,307

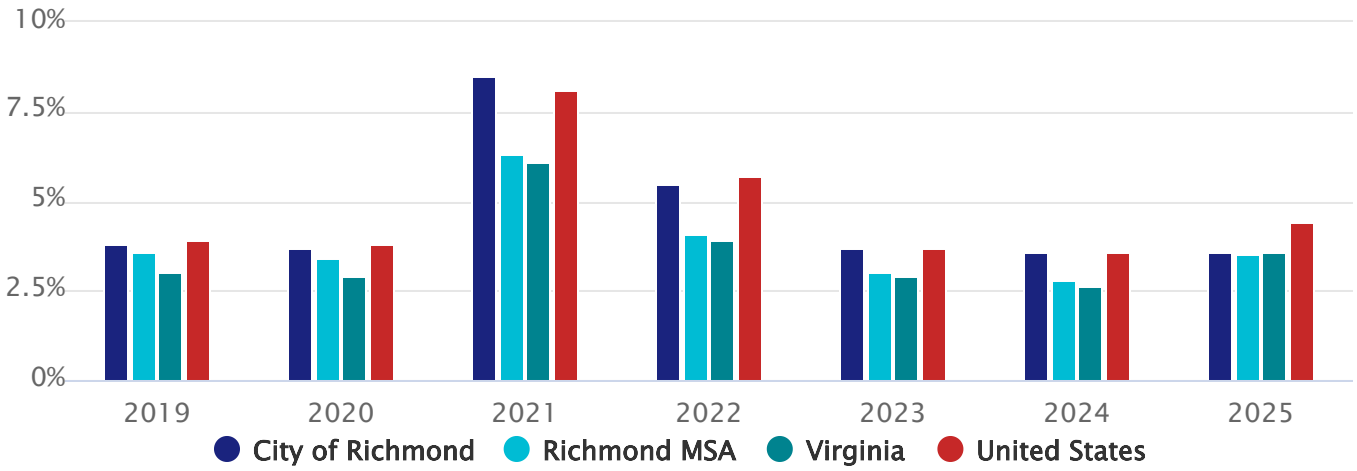
Source: 2023-2025 American Community Survey, 5-Year Estimates

*Real is inflation-adjusted, **Median is the middle point in a set of data, ***Mean is the average of a set of data.

Unemployment

In 2024, the annual average unemployment rate for the City of Richmond was 3.4%, which was higher than both the regional average of 3.0% and the state average of 2.9%, and lower than the nationwide average of 4.0%. In 2025, unemployment rates increased modestly across all levels, with Richmond's rate rising to roughly 3.5–3.7%, reflecting broader labor market trends affecting both Virginia and the national economy.

Graph 4: Unemployment Rate (by percentage)



Source: U.S. Bureau of Labor Statistics, Retrieved March 5, 2026.

Assessed Value of Taxable Property

Table 7 shows the 2025 Richmond Taxable Property values with about $11.4 billion (22%) being tax exempt.

Table 7: Assessed Value of Taxable Property Less Tax Exempt Property

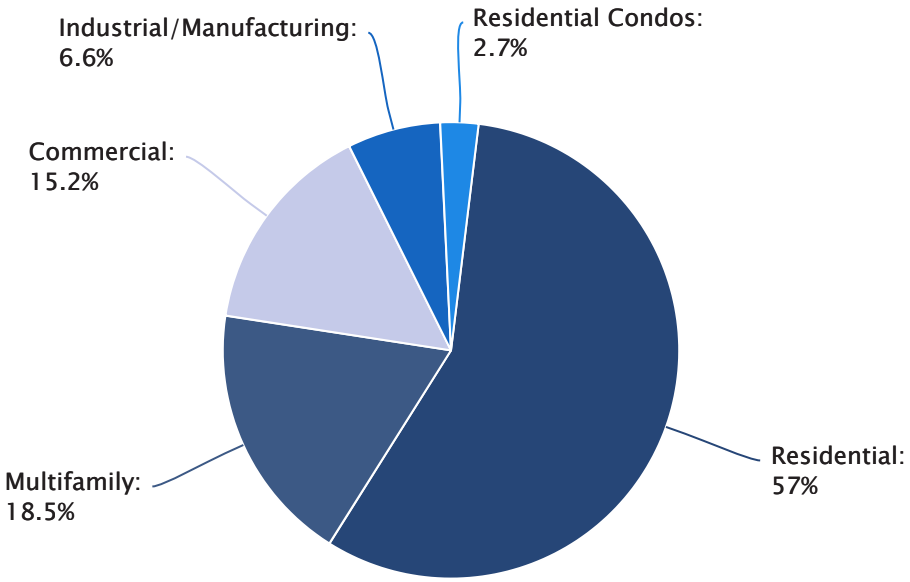
Year	Real Property Total	Personal Property	Machinery & Tools	Real Property Exempt	Assessed Value
2011	$ 25,805,733,222	$ 1,484,823,134	$ 762,284,948	$ 5,918,281,100	$ 22,134,560,204
2012	$ 25,659,761,000	$ 1,475,484,028	$ 682,677,850	$ 5,943,230,000	$ 21,874,692,878
2013	$ 25,508,930,000	$ 1,458,546,482	$ 636,293,988	$ 6,024,864,000	$ 21,578,906,470
2014	$ 25,771,718,000	$ 1,385,403,241	$ 594,339,539	$ 6,183,459,000	$ 21,568,001,780
2015	$ 26,299,422,000	$ 1,629,774,285	$ 588,032,927	$ 6,268,127,000	$ 22,249,102,212
2016	$ 27,790,170,000	$ 1,955,517,305	$ 577,169,740	$ 6,980,330,000	$ 23,414,527,045
2017	$ 28,900,619,000	$ 2,391,005,104	$ 599,972,231	$ 7,304,849,000	$ 24,586,747,335
2018	$ 30,169,636,000	$ 1,628,651,058	$ 613,217,909	$ 7,458,753,000	$ 24,952,751,967
2019	$ 32,472,145,000	$ 1,663,501,784	$ 730,399,166	$ 7,749,103,000	$ 27,116,942,950
2020	$ 35,241,404,000	$ 1,690,546,253	$ 647,154,332	$ 8,178,760,000	$ 29,400,344,585
2021	$ 36,624,123,691	$ 1,838,971,775	$ 636,822,212	$ 8,606,625,691	$ 30,493,291,987
2022	$ 41,430,623,027	$ 2,192,733,292	$ 615,324,140	$ 9,397,823,000	$ 34,840,857,459
2023	$ 46,509,762,773	$ 2,576,774,949	$ 656,115,902	$10,282,529,000	$ 39,460,124,624
2024	$ 50,044,010,769	$ 1,981,734,777	$ 629,757,300	$ 11,075,261,000	$ 41,580,241,846
2025	$ 52,992,485,155	$ 2,334,209,271	$ 673,765,203	$ 11,419,995,000	$ 44,580,464,629

Source: City of Richmond Assessor & Department of Finance. Retrieved March 5, 2026.

Property Value Per Type

The City of Richmond's primary tax contributors are the residents of the City. From 2024 to 2025, the assessed value of all classes of property increased. The graph below depicts the types of property assessed and the overall percentage make–up of property value by type.

Graph 5: Assessed Property Value Per Property Type (January 2025)



Source: FY 2025 Richmond Land Book, City of Richmond Assessor. Retrieved March 5, 2026.

Property Value Change

Table 8 shows an approximate 6.6% change in property values between 2024 and 2025 in the City of Richmond.

Table 8: Assessed Property Value Change

Property Class	January 2024	January 2025	$ Difference	% Change
Residential	$ 22,054,719,000	$ 23,477,888,000	$ 1,423,169,000	6.45%
Residential Condos	$ 1,064,706,000	$ 1,132,305,000	$ 67,599,000	6.35%
Multifamily	$ 6,990,625,000	$ 7,628,775,000	$ 638,150,000	9.13%
Commericial	$ 5,955,097,000	$ 6,264,785,000	$ 309,688,000	5.20%
Industrial/Manufacturing	$ 2,604,417,000	$ 2,723,769,000	$ 119,352,000	4.58%
Total	**$ 38,669,564,000**	**$ 41,227,522,000**	**$ 2,557,958,000**	**6.61%**

Source: FY2025 Richmond Land Book; City of Richmond Assessor

Tax payers

The table below shows the top City of Richmond property tax payers in 2025.

Table 9: Principal Property Taxpayer by Assessed Value in 2025

Rank	Taxpayer	Taxable Value	Percent of Total Assessed Value
1	Philip Morris Inc.	$ 369,445,000	0.90%
2	Dominion Resources Services Inc.	$ 307,141,000	0.74%
3	Philip Morris USA Inc.	$ 304,265,000	0.74%
4	Richmond Riverfront Plaza LP	$ 187,589,000	0.46%
5	Costar Realty Information Inc.	$ 179,785,000	0.44%
6	RP James Center LLC	$ 157,280,000	0.38%
7	Chippenham Hospital Inc.	$ 131,796,000	0.32%
8	M D Coastal 21 LLC	$ 128,297,000	0.31%
9	Gateway Plaza Realty LLC	$ 123,557,000	0.30%
10	Southwood Apartments LLC	$ 123,540,000	0.30%

Source: FY2025 Annual Comprehensive Financial Report; City of Richmond Assessor

Employers

In addition to federal, state, and local government employers, the city hosts a variety of private sector employers. The top 25 employers are:

Table 10: Major employers in the City of Richmond

Rank	Employer		
1	MCV Hospital	**14**	Philip Morris U.S.A., Inc.
2	Virginia Commonwealth University	**15**	VDOT
3	HCA Virginia Health System	**16**	Estes Express Lines
4	Richmond City Public Schools	**17**	Virginia State Department of Health
5	City of Richmond	**18**	Sentara Health Management
6	U.S. Department of Veterans Affairs	**19**	Richmond Behavioral Health
7	Costar Realty Information Inc.	**20**	Virginia State Corporation Commission
8	MCV Physicians	**21**	Postal Service
9	University of Richmond	**22**	Carmax Enterprise Services LLC
10	Dominion Resources	**23**	Dominion Virginia Power
11	Federal Reserve Bank, Richmond	**24**	Virginia Department of Taxation
12	BB & T Corp	**25**	Amazon Fulfillment Services, Inc.
13	Insight Global		

Source: Virginia Works, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 1st Quarter (January, February, March) 2025.

Employer Size

According to Richmond Works, Richmond's employment landscape is dominated by large, diverse, and stable employers. Key sectors include health care, financial services, and manufacturing, with significant growth in professional services and tech.

Table 11: Employers by Size of Establishment

Number of Employees	Richmond City	Virginia
0 to 4 employees	5,810	208,451
5 to 9 employees	1,197	40,802
10 to 19 employees	964	30,280
20 to 49 employees	753	22,356
50 to 99 employees	259	7,537
100 to 249 employees	156	3,975
250 to 499 employees	54	1,062
500 to 999 employees	27	377
1000 and over employees	15	272
Total	**9,235**	**315,112**

Source: Virginia Works, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 1st Quarter (January, February, March) 2025.



Appendices & Glossary

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
60000	Full-Time Permanent	$179,783,647	$205,630,243	$281,688,481	$296,250,171	$14,561,690	5.17%
60001	Overtime Permanent	12,927,424	13,947,891	6,816,096	6,816,096	-	0.00%
60002	Holiday Pay Permanent	12,451,765	12,935,137	-	-	-	0.00%
60003	Shift Other Differential Perm	1,000,334	1,025,541	662,239	649,439	(12,800)	-1.93%
60004	Vacation Pay Permanent	14,555,976	14,292,320	-	-	-	0.00%
60005	Sick Leave Permanent	7,821,869	7,338,037	-	-	-	0.00%
60006	Compensatory Leave Perm	4,924,152	980,208	-	-	-	0.00%
60007	Military Leave Permanent	377,229	248,061	-	-	-	0.00%
60008	Civil Leave Permanent	27,557	13,031	-	-	-	0.00%
60009	Death Leave Permanent	357,810	314,909	-	-	-	0.00%
60010	Fire Flsa Overtime	2,184,450	2,441,215	965,951	4,896,959	3,931,008	406.96%
60013	Earned HOL Pay-Permanent	12,422	4,050	-	-	-	0.00%
60014	FMLA Paid Parental Maternity	102,436	127,467	-	-	-	0.00%
60015	FMLA Paid Parental Adopt/Foster Care	20,112	1,693	-	-	-	0.00%
60016	FMLA Paid Parental Bonding	449,128	418,988	-	-	-	0.00%
60017	FMLA Paid Parental Sick Parent	323,325	215,288	-	-	-	0.00%
60100	CBU Leave - Admin Tech	-	5,890	-	-	-	0.00%
60105	CBU Leave - Admin Tech JLMC	-	1,060	-	-	-	0.00%
60110	CBU Leave - Admin Tech JLMSC	-	105	-	-	-	0.00%
60115	CBU Leave - Police Union	-	35,385	-	-	-	0.00%
60120	CBU Leave - Fire & EMS Union	-	5,018	-	-	-	0.00%
61000	Part Time Salaries	4,076,659	5,262,696	4,036,630	5,323,799	1,287,169	31.89%
61001	Overtime Part Time	40,727	85,847	30,000	30,000	-	0.00%
61002	Holiday Pay Part Time	162,762	257,303	-	-	-	0.00%
61003	Shift 2 Diff Pay Part Time	453	3,170	-	-	-	0.00%
61004	Vacation Pay Part Time	81,643	139,277	-	-	-	0.00%
61005	Sick Leave Personal Part Time	64,355	104,916	-	-	-	0.00%
61011	Civil Leave Part Time	450	106	-	-	-	0.00%
61012	Death Leave Perm Part-Time	4,844	4,289	-	-	-	0.00%
62000	Temporary Employee	4,575,016	4,520,475	1,689,664	1,660,241	(29,423)	-1.74%
62001	Overtime Temp	12,875	49,741	6,650	6,650	-	0.00%
62002	Holiday Pay Temporary	277,260	284,560	-	-	-	0.00%
62003	Shift 2 Diff Pay Temporary	-	1,008	-	-	-	0.00%
62004	Vacation Temporary	2,913	2,542	-	-	-	0.00%
62005	Sick Leave Temporary	12,027	13,495	-	-	-	0.00%
62012	Funeral Leave Temp Employee	1,821	575	-	-	-	0.00%
62013	Earned HOL Pay-Temporary	-	160	-	-	-	0.00%
63000	Fica	15,104,958	16,669,315	17,590,045	18,746,884	1,156,839	6.58%
63001	Retirment Contribution Rsrs	50,428,602	39,548,242	32,650,217	35,327,936	2,677,719	8.20%
63002	Medcare Fica	3,569,423	3,946,331	4,113,972	4,382,939	268,967	6.54%
63003	Group Life Insurance	1,396,693	1,411,581	1,850,123	1,784,642	(65,481)	-3.54%
63004	Constitutional Off Vsrs Ret	4,168,831	6,305,274	6,995,698	3,397,494	(3,598,204)	-51.43%
63006	Health Care Active Employees	32,706,738	38,081,543	45,340,583	52,201,718	6,861,135	15.13%
63007	Health Care Retired Employees	318,110	259,875	-	-	-	0.00%
63008	State Unemployement Insurance (SUI)	77,300	24,561	-	-	-	0.00%
63011	Health Savings Account (HSA) Expense-Employer	392,464	477,681	-	-	-	0.00%
63100	VRS HYBRID DB - ER	2,595,305	8,928,465	14,510,217	7,097,416	(7,412,801)	-51.09%
63105	VRS HYBRID DC - ER	184,321	617,978	-	1,153,912	1,153,912	100.00%
63110	VRS HYBRID VLDP - ER	156,709	457,455	-	911,584	911,584	100.00%
63115	VRS Hybrid 401a - ER match	15,748	502,155	-	835,827	835,827	100.00%
64100	Housing Allowance	6,000	-	-	-	-	0.00%
64101	Clothing Allowance	33,959	34,842	36,266	36,266	-	0.00%
64102	Police Operational Differentia	240,213	244,880	270,810	270,810	-	0.00%
64103	Educnctv #81	168,976	174,409	90,000	90,000	-	0.00%
64104	Education Pay	86,874	22,300	-	-	-	0.00%
64105	Bonus Pay	392,970	644,272	-	-	-	0.00%
64109	Sworn Court Ot	7,711,848	9,662,717	510,000	510,000	-	0.00%
64111	Ase Diff	-	5,534	-	-	-	0.00%
66015	Public Safety - Lump Sum Payout	-	-	13,727,350	13,727,350	-	0.00%
70100	Professional Services	236,336	481,862	189,683	689,683	500,000	263.60%
70111	Auditing Services-External	287,396	265,000	378,800	413,870	35,070	9.26%
70112	Financial&Invest Mgt Svcs	584,725	738,588	623,474	623,474	-	0.00%
70116	Contract Man.Ser.(Rec.,Etc.)	-	-	10,000	10,000	-	0.00%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
70118	Stipend for Non Employee	1,850	300	-	-	-	0.00%
70121	Architectural And Engineering Services	45,607	4,975	-	-	-	0.00%
70122	Inspection Services	32,434	30,169	500	500	-	0.00%
70123	Contractor Construction Sevices	225,424	191,519	75,000	75,000	-	0.00%
70124	Professional Painting Services	10,350	800	2,000	2,000	-	0.00%
70125	Environmental Services	49,905	47,143	154,765	154,765	-	0.00%
70131	Public Information & Public Relations Services	950,438	725,393	903,761	723,425	(180,336)	-19.95%
70132	Media Services (Advertising)	382,866	(401,520)	141,090	141,090	-	0.00%
70133	Photographic Services	2,155	4,728	8,000	8,000	-	0.00%
70141	Laboratory and X-Ray Services	-	5,854	10,675	10,675	-	0.00%
70145	Parking	-	72	-	-	-	0.00%
70151	Information & Research Services	147,878	536,506	257,574	260,317	2,743	1.06%
70152	Attorney/Legal Services	4,162,977	2,192,696	2,308,211	2,260,060	(48,151)	-2.09%
70153	Mediation Services (Court)	21,200	20,600	20,984	20,984	-	0.00%
70161	Management Services	20,223,052	34,605,199	26,810,893	27,048,578	237,685	0.89%
70162	Bd Of Review R E Assessment	20,253	13,545	28,000	28,000	-	0.00%
70163	Education & Training Services	108,040	107,217	22,800	22,800	-	0.00%
70164	Recreational Professional Services	233,710	153,065	169,395	169,395	-	0.00%
70165	Electric Service	36,622	49,113	24,000	24,000	-	0.00%
70211	Building Repair And Maint Services	1,724,796	1,296,948	1,836,782	1,836,782	-	0.00%
70212	Cleaning/Janitorial Services	3,091,496	3,522,023	3,615,118	4,116,689	501,571	13.87%
70213	Grounds Services	219,337	182,876	45,000	35,000	(10,000)	-22.22%
70214	Electrical Repair and Maint Services	1,821,381	1,743,683	2,384,000	2,384,000	-	0.00%
70215	Equipment Repair and Maint Services	3,895,493	4,865,959	6,746,563	7,939,103	1,192,540	17.68%
70216	Pest Control Services	70,302	76,824	95,816	95,816	-	0.00%
70217	Mechanical Repair And Maint Services	1,064,849	1,469,459	647,800	647,800	-	0.00%
70218	Vehicle Repair And Maint Services	6,169,971	6,150,050	5,298,838	7,162,219	1,863,381	35.17%
70219	Landfill Services	21,962	22,006	25,000	25,000	-	0.00%
70228	Employee Tuition Reimbursement	-	16,211	650,000	365,874	(284,126)	-43.71%
70236	Burial	36,485	23,800	33,667	53,667	20,000	59.41%
70281	Office Furnture Fixture Mach	3,222	7,520	-	-	-	0.00%
70311	Printing & Binding-External	323,422	381,829	470,515	468,714	(1,801)	-0.38%
70355	Tax Refund Exp	5,357,982	1,035,899	-	-	-	0.00%
70411	Moving and Relocation Services	406,409	234,169	82,100	82,100	-	0.00%
70412	Transportation Services	9,578,369	9,754,373	9,823,120	10,366,524	543,404	5.53%
70413	Mileage	23,202	233,064	45,529	45,529	-	0.00%
70414	Meals and Per Diem	51,402	31,818	11,280	11,280	-	0.00%
70415	Lodging	58,643	67,502	10,710	10,710	-	0.00%
70416	Employee Parking Subsidy	832,720	880,392	948,638	894,240	(54,398)	-5.73%
70417	Travel Settlement	1,111	4,005	-	-	-	0.00%
70511	Equipment Rental	866,757	742,304	584,602	593,142	8,540	1.46%
70512	Property Rental Agreements	1,964,397	1,831,973	3,042,834	3,059,390	16,556	0.54%
70513	Residential Property Rental	29,765	1,713	7,800	7,800	-	0.00%
70551	Security/Monitoring Services	3,654,580	4,721,971	3,564,659	4,798,953	1,234,294	34.63%
70552	Contract And Temporary Personnel Services	10,712,466	12,210,215	6,334,224	6,609,964	275,740	4.35%
70553	Food & Drink Services	644,651	684,112	108,817	103,817	(5,000)	-4.59%
70554	Laundry & Dry Cleaning Services	1,180	3,036	1,300	1,300	-	0.00%
70555	Other Services	71,446	90,674	33,500	33,500	-	0.00%
70556	Disaster Prepardness & Recovery Services	205	-	-	-	-	0.00%
70557	Testing Services	310	41	-	-	-	0.00%
70558	Jury Fees	85,510	96,903	177,330	177,330	-	0.00%
70559	Election Services	672,472	1,065,786	575,170	575,170	-	0.00%
70560	False Alarm Charges	26,774	54,758	55,000	55,000	-	0.00%
70561	Spay/Neuter Charges	-	(978)	110,000	110,000	-	0.00%
71011	Uniforms & Safety Supplies-Employee	1,599,249	1,397,561	1,146,940	1,066,802	(80,138)	-6.99%
71012	Office Supplies And Stationary	785,715	728,245	587,233	583,243	(3,990)	-0.68%
71013	Badges And Name Plates	24,946	1,092	8,860	8,860	-	0.00%
71014	Employee Appreciation Events And Awards	190,595	127,067	83,327	83,327	-	0.00%
71015	Office/Building Decor	208,371	77,249	2,500	2,500	-	0.00%
71016	Advertising & Publicity Supplies	297,842	417,805	60,875	60,875	-	0.00%
71017	Photograhic Supplies	1,208	1,191	7,259	7,259	-	0.00%
71111	Agric And Botanical Supplies	66,109	14,672	11,365	11,365	-	0.00%
71112	Forage Supplies For Animals	41,782	52,885	53,718	53,718	-	0.00%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
71113	Animal Supplies (Other Than Food)	23,940	40,340	5,000	5,000	-	0.00%
71122	Maps	-	3,806	248	248	-	0.00%
71131	Janitorial Supplies	715,995	520,190	465,334	411,834	(53,500)	-11.50%
71132	Vehicle Cleaning Supplies	10,286	14,413	22,100	22,100	-	0.00%
71141	Books & Reference Materials	1,174,288	935,518	1,162,275	1,162,275	-	0.00%
71142	Multimedia Products	33,261	634	8,756	8,756	-	0.00%
71143	Educational Supplies	18,366	14,581	378,910	378,910	-	0.00%
71144	Recreational Supplies	477,298	358,303	594,867	594,867	-	0.00%
71151	Electrical Supplies	116,314	57,558	84,900	84,900	-	0.00%
71161	Air Conditioning Supplies	139,257	195,991	125,000	125,000	-	0.00%
71162	Heating Supplies	130,526	36,496	87,000	87,000	-	0.00%
71163	Cable	-	8,515	2,366	2,366	-	0.00%
71164	Industrial and Shop Supplies	130,403	277,001	98,248	98,248	-	0.00%
71165	Lubricants	2,738	-	-	-	-	0.00%
71166	Mechanical Supplies	41	1,566	250	250	-	0.00%
71167	Plumbing Supplies	102,543	88,377	121,000	121,000	-	0.00%
71168	Pipe	-	9	2,076	2,076	-	0.00%
71171	Medical And Laboratory Supp	1,936,371	1,070,728	1,033,674	916,922	(116,752)	-11.29%
71181	Bulk Chemicals	142,687	118,117	68,427	68,427	-	0.00%
71182	Lumber	11,797	7,764	45,962	45,962	-	0.00%
71183	Paint & Paint Supplies	51,380	49,491	20,481	20,481	-	0.00%
71184	Floor Covering	49,799	18,031	22,000	22,000	-	0.00%
72101	Turnover & Other Personnel Sav	5,068	136	-	-	-	0.00%
72102	Share Of Retirment Costs	3,296,535	1,118,100	-	716,400	716,400	100.00%
72103	Special Reserve Account	(13,988)	15,471,603	-	-	-	0.00%
72104	Tax Relief - Elderly	5,219,658	5,354,976	7,410,000	6,942,000	(468,000)	-6.32%
72105	Council Budget	250,825	261,383	289,593	289,593	-	0.00%
72111	Courier Service	23,485	37,878	25,750	25,750	-	0.00%
72112	Express Delivery Services	33,869	18,732	9,125	9,125	-	0.00%
72113	Postal Services	174,812	577,193	485,282	485,282	-	0.00%
72114	Freight	1,523	3,079	-	-	-	0.00%
72115	Telecommunictions Service	408,632	420,544	770,839	770,839	-	0.00%
72121	Conference /Conventions	660,779	576,739	500,283	489,020	(11,263)	-2.25%
72122	Magazine/Newspaper Subscript	74,703	38,875	40,088	40,088	-	0.00%
72123	Membership Dues	283,939	382,296	365,340	323,556	(41,784)	-11.44%
72124	Employee Training	1,120,540	902,783	1,392,813	1,416,718	23,905	1.72%
72131	Software	1,825,770	1,210,087	1,386,379	1,561,284	174,905	12.62%
72132	Computer Accessories	32,432	15,014	18,205	18,205	-	0.00%
72133	IT Hardware	-	-	-	-	-	0.00%
72141	Charge-Offs and Collection Of Charge-Offs	-	-	1,000	1,000	-	0.00%
72142	Uncollectable Accounts	1,209	-	-	-	-	0.00%
72151	Appliances	10,779	17,444	3,116	3,116	-	0.00%
72152	Vehicle Equipment & Supply (Less Than $5K)	33,201	197,978	500	500	-	0.00%
72153	Equipment (Less Than $5,000)	4,217,441	3,080,183	2,188,707	2,433,955	245,248	11.21%
72154	Small Tools	13,521	27,840	22,220	22,220	-	0.00%
72161	Software License	216,801	389,588	2,224,894	2,224,894	-	0.00%
72162	License & Permits (Other Than Software)	80,476	46,494	30,375	26,161	(4,214)	-13.87%
72163	Software Service Agreements	8,775	-	-	-	-	0.00%
72171	Electric Service	4,546,660	4,534,114	4,520,065	5,100,207	580,142	12.83%
72172	Water & Sewer	1,486,657	1,525,022	1,769,777	2,035,243	265,466	15.00%
72173	Natural Gas	845,625	961,075	1,032,990	1,187,938	154,948	15.00%
72174	Oil	-	5,884	1,638	1,884	246	15.02%
72175	Refuse & Recycling Expenses	9,097,968	8,842,943	7,884,772	7,884,772	-	0.00%
73104	Bank Fees	367,363	488,812	936,164	936,164	-	0.00%
73105	Indirect City Costs	-	-	10,000	10,000	-	0.00%
73106	Recreation and Entertainment Expenses	131,433	89,710	12,000	12,000	-	0.00%
73108	Warranty Fees	7,050	5,976	45,005	45,005	-	0.00%
73109	Business Dev. Assistance	2,000,960	700,000	902,401	1,152,401	250,000	27.70%
73111	Miscellaneous Operating Expenses	388,861	402,042	30,567	30,567	-	0.00%
73112	Credit Card Processing Expense	-	24,595	-	-	-	0.00%
76104	Utility Operating Supplies	6	157	-	-	-	0.00%
76211	Highway/Road Supplies	43,229	19,971	11,000	11,000	-	0.00%
76212	Street/Highway Markers	7,946	4,424	3,860	3,860	-	0.00%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
76231	Roofing Materials	117,578	121,621	20,000	20,000	-	0.00%
76241	Refuse & Recycling Collection Splys	453,822	181,596	249,037	249,037	-	0.00%
76242	Removal Disposal Hazard Waste	312,800	-	-	-	-	0.00%
76252	Glass Products & Supply	11,299	3,000	-	-	-	0.00%
76301	ADC FC FH Maint & Care	523,889	647,453	540,338	540,338	-	0.00%
76302	ADC FC Instit Main Care	594,898	668,050	3,500,000	3,200,000	(300,000)	-8.57%
76306	Education and Training	709,820	429,049	626,010	1,677,178	1,051,168	167.92%
76307	Emergency Assistance	-	156	3,500	3,500	-	0.00%
76308	Emergency Prevention	257,740	242,312	243,988	243,988	-	0.00%
76309	Emergency Shelter	-	4,504	78,175	78,175	-	0.00%
76311	Emp.Ser.Prog.-Gr-Pur.Ser	660	-	-	-	-	0.00%
76313	Grants To Civic Serv Cult	17,359,545	19,978,979	14,503,171	17,607,594	3,104,423	21.41%
76314	Gr-Maintenance	7,696	2,758	39,090	39,090	-	0.00%
76315	Home Based Services	303,084	214,601	300,000	300,000	-	0.00%
76317	Housing	88,935	391,816	2,354,085	1,810,052	(544,033)	-23.11%
76318	Opt Grants Aged Blind Disable	1,418,890	1,737,357	2,017,100	2,017,100	-	0.00%
76319	Protective Services	19,632	26,052	32,800	32,800	-	0.00%
76323	Special Needs Adoption	421,131	400,447	1,515,628	1,515,628	-	0.00%
76324	Special Needs Adoption Iv-E	5,409,801	5,207,823	6,300,000	5,898,219	(401,781)	-6.38%
76325	Storage	48,424	12,106	41,456	41,456	-	0.00%
76326	Supplement To Aid To Aged	1,035,376	1,209,955	675,000	675,000	-	0.00%
76327	Supplement To Aid To Blind	8,455	8,561	10,000	10,000	-	0.00%
76329	Trav Rel To And For Wel Client	41,019	9,522	35,000	35,000	-	0.00%
76330	Welfare Grants	-	-	15,000	15,000	-	0.00%
76331	Non-Mandated Local Services	37,260	141,677	228,505	228,505	-	0.00%
76335	Workforce Training	204,029	422,633	581,988	581,988	-	0.00%
76336	Foster Care Independent Living	254,774	211,115	625,000	625,000	-	0.00%
76401	Construction	410,549	31,102	-	-	-	0.00%
76406	Rehabilitation	186,960	535,567	-	-	-	0.00%
76410	Program Administration	417,160	231	255,656	255,656	-	0.00%
76412	Short Term Housing Assistance	-	16,800	-	112,500	112,500	100.00%
76413	Essential Support Services	6,722	12,616	-	-	-	0.00%
76414	Grants Operational Costs	-	267	-	-	-	0.00%
76501	Fire Protection and Emergency Services Supplies	-	24,513	-	-	-	0.00%
76601	Investigations	186,472	120,658	162,001	162,001	-	0.00%
76602	Law Enforcement Supplies	511,588	891,998	247,102	547,102	300,000	121.41%
76603	ID Card Replacement	(355)	(125)	-	-	-	0.00%
76604	Aircraft Use Fees	185,423	192,702	136,000	136,000	-	0.00%
76611	Medical Examiner Services	10	-	-	-	-	0.00%
76612	Psychiatric Services	20,800	51,219	70,000	105,000	35,000	50.00%
76613	Veterinarian Services	195,044	260,779	452,935	381,615	(71,320)	-15.75%
76651	Dietary Supplies	1,440,663	1,314,995	1,267,225	1,341,455	74,230	5.86%
76652	Paper Products	-	-	2,436	-	(2,436)	-100.00%
76653	Kitchen Supplies	1,753	3,274	2,424	2,000	(424)	-17.49%
76654	Laundry Supplies & Linen	38,350	22,479	36,093	34,093	(2,000)	-5.54%
76655	Personal Care Supplies	45,943	59,309	53,862	53,862	-	0.00%
76656	Wearing Apparl Inmate	111,219	55,922	77,749	72,749	(5,000)	-6.43%
76671	Medical Services (Sheriff)	-	4,195	6,700	-	(6,700)	-100.00%
76672	Hospital Services (Sheriff)	10,581,972	9,534,455	9,864,514	9,864,514	-	0.00%
76674	Dental Services-Inmates (Sheriff)	-	-	2,020	2,020	-	0.00%
77101	Auto Parts & Other Automotive Supplies	327	292	500	500	-	0.00%
77102	Carwash	1,115	59	-	-	-	0.00%
77103	Fuel For Dept. Owned Vehicles	2,342,330	1,960,928	1,941,115	2,293,828	352,713	18.17%
77104	Monthly Standing Costs	617,692	641,310	623,842	624,650	808	0.13%
77105	Auto Fuel	-	30	-	-	-	0.00%
77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	3,699,655	5,041,455	4,244,934	2,224,307	(2,020,627)	-47.60%
77201	Internal Printing & Duplicatng	5,448	9,051	165,902	165,902	-	0.00%
77401	Claims & Settlements	17,073,265	12,215,152	13,984,506	14,784,506	800,000	5.72%
77403	Medical Services	97,150	424,855	390,461	413,961	23,500	6.02%
77501	DIT Charges (Billed from DIT Fund)	24,036,179	26,563,170	32,166,002	35,473,647	3,307,645	10.28%
80004	Buildings & Structures Expense	220,829	193,720	-	-	-	0.00%
80006	Equipment And Other Assets Expense	3,020,153	4,795,628	387,511	1,039,511	652,000	168.25%
80007	Vehicles Expense	995,753	1,430,213	150,000	150,000	-	0.00%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
95001	Approp For Rich Pub Schools	221,460,106	239,280,792	248,880,792	257,095,045	8,214,253	3.30%
95002	Operating Transfers to Grants/Spec Rev Funds	15,963,705	13,822,776	14,599,978	13,814,978	(785,000)	-5.38%
95003	Approp To Cap Proj Funds	-	-	10,000,000	600,000	(9,400,000)	-94.00%
95005	Oper Trans Out To Debt Service	85,655,932	86,933,613	94,296,201	99,930,199	5,633,998	5.97%
95007	Payments To Other Gov Agencies	28,405,768	34,642,022	33,786,539	37,582,410	3,795,871	11.23%
95010	Operating Transfers to ISF	-	27,441,832	-	-	-	0.00%
95011	Operating Transfers to Cap Proj	64,390,579	40,768,011	-	-	-	0.00%
95016	Oper Transfer GFto Health Care Fund	3,400,000	-	-	-	-	0.00%
	Grand Total	**$1,008,390,229**	**$1,087,966,723**	**$1,056,511,879**	**$1,100,437,138**	**$43,925,259**	**4.16%**

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
00000	Default	-$12,648	$0	$0	$0	$0	0.00%
00101	Debt -Short Term Expe	25,500,000	11,500,000	10,000,000	600,000	(9,400,000)	-94.00%
00102	Debt -Interest	85,655,932	86,933,260	94,296,201	99,930,199	5,633,998	5.97%
00201	Council Operations	538,001	495,524	1,018,229	965,023	(53,206)	-5.23%
00202	Council Dist 1	31,745	31,590	32,177	32,177	-	0.00%
00203	Council Dist 2	21,389	25,457	32,177	32,177	-	0.00%
00204	Council Dist 3	19,075	19,601	32,177	32,177	-	0.00%
00205	Council Dist 4	30,536	31,787	32,177	32,177	-	0.00%
00206	Council Dist 5	28,682	21,806	32,177	32,177	-	0.00%
00207	Council Dist 6	30,996	32,139	32,177	32,177	-	0.00%
00208	Council Dist 7	26,680	29,944	32,177	32,177	-	0.00%
00209	Council Dist 8	31,734	38,701	32,177	32,177	-	0.00%
00210	Council Dist 9	28,401	33,035	32,177	32,177	-	0.00%
00211	Council And Liasons	1,113,266	1,407,397	1,329,784	1,435,509	105,725	7.95%
00301	Library -Library Adminis	1,114,816	1,146,975	1,109,603	1,030,338	(79,265)	-7.14%
00302	Library -Adult And Famil	5,126,102	6,196,677	5,910,831	6,174,091	263,260	4.45%
00303	Library -Children And Fa	1,418,660	1,551,602	1,513,139	1,467,463	(45,676)	-3.02%
00304	Library -Young Adult Services	598,888	696,711	707,273	721,269	13,996	1.98%
00305	Library -City Records Ce	148,511	138,773	136,582	135,647	(935)	-0.68%
00306	Library -Neighborhood Co	90,976	71,721	112,271	118,727	6,456	5.75%
00312	Library - Richmond Public Library	1,050	-	-	-	-	0.00%
00401	Clerk -Office Of The C	1,165,393	1,173,145	1,383,967	1,436,944	52,977	3.83%
00501	PDR-Land Use Admini	1,193,069	1,823,912	2,913,409	2,411,926	(501,483)	-17.21%
00502	PDR-Permits And Ins	6,232,261	7,440,457	8,207,423	8,701,156	493,733	6.02%
00503	PDR-Administration	1,783,672	1,529,751	1,353,644	1,113,045	(240,599)	-17.77%
00504	PDR-Prop. Maint Cod	3,891,529	3,958,882	4,574,933	4,647,631	72,698	1.59%
00505	PDR-Planning & Pres	403,424	428,941	460,104	357,166	(102,938)	-22.37%
00506	PDR-Permits&Inspec Tech Renewal	13,916	-	-	-	-	0.00%
00507	PDR-Zoning Administ	759,281	575,257	640,032	712,411	72,379	11.31%
00508	PDR Projects/Grants	(49,183)	-	-	-	-	0.00%
00509	PDR-Unspend Building Code Fees	323,621	334,860	-	-	-	0.00%
00601	Chief Of Staff-Administration	153,289	236,772	447,008	423,840	(23,168)	-5.18%
00602	Chief Of Staff-Legislative Svc	594,670	306,999	771,333	717,803	(53,530)	-6.94%
00603	Chief Of Staff-Research & Anal	1,030,646	1,072,349	1,010,001	1,092,499	82,498	8.17%
00604	Chief Of Staff-Public Informat	124,060	573,281	597,107	218,107	(379,000)	-63.47%
00801	Assessor- Administrative	659,769	797,890	441,540	433,280	(8,260)	-1.87%
00802	Assessor- Technical Suppo	3,824,011	4,063,204	4,524,057	4,633,433	109,376	2.42%
00803	Assessor- Customer Serv &	794,964	880,374	830,467	848,460	17,993	2.17%
00804	Assessor- Board Of Review	20,324	13,566	28,000	28,000	-	0.00%
00901	Auditor-Internal Audit	2,002,134	2,173,387	2,555,233	2,714,908	159,675	6.25%
00902	Auditor-Admin Of Extern	284,000	265,000	375,000	410,070	35,070	9.35%
01001	Attorney-Legal Counsel	6,017,339	6,521,562	7,131,661	7,004,137	(127,524)	-1.79%
01101	Inspector General	885,711	1,178,498	1,450,041	1,582,483	132,442	9.13%
01201	HR-Hr Management	3,254,871	4,273,087	7,395,553	7,124,764	(270,789)	-3.66%
01202	HR-Recruitment, Se	1,228,472	1,766,407	1,999,702	2,410,424	410,722	20.54%
01203	HR-Benefits Admini	741,234	1,313,117	1,998,370	2,537,413	539,043	26.97%
01204	HR-Employee Relati	848,041	1,104,662	1,512,579	1,491,189	(21,390)	-1.41%
01205	HR-Classification	-	-	2,750	2,750	-	0.00%
01206	HR-Administrative	439,389	626,027	555,265	542,133	(13,132)	-2.37%
01207	HR-Training & Deve	633,849	662,664	741,118	622,456	(118,662)	-16.01%
01208	HR-Operations	403,047	-	970	970	-	0.00%
01301	Judiciary-Attorney For Co	8,439,636	9,666,750	10,118,868	9,864,553	(254,315)	-2.51%
01302	Judiciary-Circuit Ct.I(Jm	4,540,069	4,934,488	5,388,961	5,246,953	(142,008)	-2.64%
01303	Judiciary-Adult Drug Cour	815,792	801,939	867,275	861,679	(5,596)	-0.65%
01304	Judiciary-Criminal Divisi	47,963	85,601	78,190	78,190	-	0.00%
01306	Judiciary-Traffic Divisio	25,602	49,002	48,497	48,497	-	0.00%
01307	Judiciary-Civil Division	70,552	119,024	99,164	107,084	7,920	7.99%
01308	Judiciary-Special Magistr	3,119	3,119	36,195	36,195	-	0.00%
01309	Judiciary Projects/Grants	35	-	-	-	-	0.00%
01312	Judiciary - Court Maintenance	-	768	-	-	-	0.00%
01316	Crime Victims Fund	37,199	178,902	352,308	370,656	18,348	5.21%
01401	Human Serv-Management Serv	2,467,381	4,226,736	4,824,797	4,577,334	(247,463)	-5.13%
01402	Human Serv-Hispanic Liaiso	591,253	689,850	769,803	697,316	(72,487)	-9.42%
01403	Human Serv-Office Of Child	31,595	1,595	200,000	150,000	(50,000)	-25.00%
01405	Human Svcs - Office on Aging and Disabilities	319,774	379,106	395,033	388,504	(6,529)	-1.65%
01406	Human Services Projects/Grants	87	1,179	-	-	-	0.00%
01411	Human Services - Office of Families & Children	3,982	4,170	8,265	8,265	-	0.00%
01412	Human Services - Office of Equity and Inclusion	112,447	359,300	661,278	260,946	(400,332)	-60.54%
01413	Human Services-ARPA: Child care/parental support	216,459	2,454	-	-	-	0.00%
01414	OFFICE OF NEIGHBORHOOD ENGAGEMENT	-	653,316	1,426,052	1,849,393	423,341	29.69%
01415	OFFICE OF HOMELESS SERVICES	-	663,867	792,890	1,638,140	845,250	106.60%
01501	Justice Services-Administration	2,007,128	2,067,763	2,026,055	2,009,279	(16,776)	-0.83%
01502	Justice Services-Detention	4,656,216	5,196,855	5,485,313	5,399,464	(85,849)	-1.57%
01503	Justice Services-In Home	-	-	425	-	(425)	-100.00%
01505	Justice Services-Juv Drug Court	130,304	195,325	211,271	156,329	(54,942)	-26.01%
01506	Justice Services-Community Monitor	140,554	157,219	143,261	201,999	58,738	41.00%
01507	Justice Services-Outreach	179,137	306,595	368,583	345,433	(23,150)	-6.28%
01508	Justice Services-Community Svc	148,718	169,068	365,426	441,686	76,260	20.87%
01510	Pretrial and Probation	1,081,999	1,507,368	1,524,132	1,522,778	(1,354)	-0.09%
01511	Justice Services-Specilized Svcs	10,000	2,347	242,511	242,511	-	0.00%
01512	Justice Services-Home Elec Monitoring	1,344,956	1,456,628	1,622,070	1,626,235	4,165	0.26%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
01517	Justice Services-Adult Day Reporting Center	620,469	702,350	772,771	775,417	2,646	0.34%
01518	Justice Services-Children and Youth	178,092	210,717	174,121	258,520	84,399	48.47%
01519	Office of Violence Prevention	61,789	267,961	311,016	819,780	508,764	163.58%
01520	Justice Services - Restorative Justice	24,048	7,114	-	-	-	0.00%
01601	Sheriff-Jail Administra	6,822,347	7,328,682	8,823,717	7,241,920	(1,581,797)	-17.93%
01602	Sheriff-Courts	6,124,552	6,923,770	7,168,369	6,698,674	(469,695)	-6.55%
01603	Sheriff-Jail Human Serv	1,254,816	1,672,745	1,324,747	1,474,961	150,214	11.34%
01604	Sheriff-Jail Operations	33,283,207	33,749,626	33,210,948	34,225,980	1,015,032	3.06%
01701	Registrar- Registrar Gener	2,086,482	1,658,223	2,047,819	2,075,097	27,278	1.33%
01702	Registrar- Conduct Of Elec	3,898,206	3,023,004	2,695,702	3,328,269	632,567	23.47%
01901	JDC-Court Functions	84,459	87,681	143,524	162,524	19,000	13.24%
01902	JDC-Dispute Resolut	147,051	153,657	160,402	164,031	3,629	2.26%
02101	CAO-City-Wide Leadership Admin&Mgt	2,637,596	2,521,283	2,262,748	2,410,128	147,380	6.51%
02102	CAO-City-Wide Special Svcs	560,687	564,137	441,978	514,169	72,191	16.33%
02103	CAO-Cable Communications	-	74	-	-	-	0.00%
02104	CAO - Deputy Chief Administrative Officer	25,000	-	-	-	-	0.00%
02105	CAO-Community Outreach	-	-	-	919,393	919,393	100.00%
02201	Budget-Budget Formulation & Analysis	1,332,758	1,463,996	1,668,822	1,440,205	(228,617)	-13.70%
02202	Budget-Office of Performance Management	497,066	245,099	474,363	388,202	(86,161)	-18.16%
02203	Budget-Grants Writing Coordination	366,634	447,213	427,769	657,437	229,668	53.69%
02501	Finance-Management	5,213,728	7,043,939	8,221,904	7,403,649	(818,255)	-9.95%
02502	Finance-General Accounting	861,228	1,210,132	1,684,491	1,678,563	(5,929)	-0.35%
02503	Finance-Disbursements	1,135,810	1,405,855	1,613,376	1,593,523	(19,853)	-1.23%
02504	Finance-Parking Financial Mgmt	1	3	-	-	-	0.00%
02505	Finance-Risk Management	671	27,441,889	-	-	-	0.00%
02506	Finance-Collections	768,958	797,379	753,319	826,000	72,681	9.65%
02507	Finance-Assessments And	486,013	1,181,187	1,443,468	1,368,481	(74,987)	-5.19%
02508	Finance-Audit And Compl	283,924	428,498	929,418	920,504	(8,914)	-0.96%
02510	Finance-City Wide Reven	7,924,630	1,464,772	-	-	-	0.00%
02517	Finance-Commissioner of Revenue	632,148	762,834	993,206	627,032	(366,174)	-36.87%
02518	Finance-Deputy Chief Administrative Officer	563,208	409,369	622,612	886,824	264,212	42.44%
02519	Finance-Financial Information Systems	504,301	477,005	725,596	574,425	(151,171)	-20.83%
02520	Finance-Cash Operations	1,574,393	1,499,959	1,950,734	2,328,772	378,038	19.38%
02521	Finance-Tax Enforcement	328,199	395,290	359,579	371,432	11,853	3.30%
02522	Finance-Busincess Licenses and Assessments	570,330	799,074	1,102,411	1,515,316	412,905	37.45%
02523	Finance-ARPA: COVID19 Admin Response	38,890,579	29,268,011	-	-	-	0.00%
02524	Health Equity Trust Fund (ARPA)	1,776,768	1,421,211	-	-	-	0.00%
02525	Family Crisis Funding (ARPA)	250,000	-	-	-	-	0.00%
02527	Heathy Homes (ARPA)	324,011	1,596,208	-	-	-	0.00%
02528	Gun Violence Prevention (ARPA)	-	29,415	-	-	-	0.00%
02530	ARPA-First Time Employee Homebuyers Assistance Program	-	40,880	-	-	-	0.00%
02701	Social Serv-Administration	5,275,254	5,867,208	6,807,454	5,986,360	(821,094)	-12.06%
02702	Social Sevr-CSA	6,848,981	6,670,060	6,900,224	6,886,980	(13,244)	-0.19%
02703	Social Serv-Fin Assist Admin	8,942,000	9,932,663	10,015,535	11,450,766	1,435,231	14.33%
02704	Social Serv-General Relief	25,209	19,650	232,090	232,090	-	0.00%
02705	Social Serv-Auxil.Grts-Aged	2,462,721	2,955,873	2,702,100	2,702,100	-	0.00%
02707	Social Serv-Refugee Assistance	-	-	15,000	15,000	-	0.00%
02708	Social Serv-Adult/Family Admin	2,846,307	3,138,396	3,085,400	2,952,485	(132,915)	-4.31%
02709	Social Serv-Foster Care	4,217,536	4,636,128	8,022,046	7,806,332	(215,714)	-2.69%
02710	Social Serv-Child Protective Services (CPS)	3,485,803	3,673,801	3,663,109	3,869,453	206,344	5.63%
02711	Social Serv-Adult Services	1,123,044	1,019,900	1,169,354	1,249,218	79,864	6.83%
02712	Social Serv-Adoption	6,576,169	6,462,727	8,622,811	8,204,497	(418,314)	-4.85%
02713	Social Serv-Adult Protective Services (APS)	770,272	804,673	733,351	823,341	89,990	12.27%
02714	Social Serv-Family Stabilization	2,494,415	2,898,422	3,066,205	3,119,221	53,016	1.73%
02715	Social Serv-V.I.E.W.	1,897,564	2,320,388	2,158,825	2,406,577	247,752	11.48%
02716	Social Serv-SNAPET	-	3,000	29,776	29,776	-	0.00%
02717	Social Serv-Hospital Based Eligibility Workers	181,209	167,118	167,714	175,351	7,637	4.55%
02718	Social Serv-Healthy Start-Local Only	117	28	-	-	-	0.00%
02719	Social Serv-Child Day Care (VIEW)	872,102	946,631	882,974	920,544	37,570	4.25%
02720	Social Serv-Southside Comm	1,063,624	1,119,519	973,771	975,945	2,174	0.22%
02721	Social Serv-Foster Parent Training	476,130	456,937	486,974	581,589	94,615	19.43%
02722	Social Serv-Finance & Admin Tech Supp	2,569,180	2,723,757	4,504,256	4,780,539	276,283	6.13%
02723	Social Serv-Early Childhood-Local Only	15,973	32,275	23,614	23,614	-	0.00%
02724	Social Serv-Family Preservation	71,543	73,109	97,200	97,200	-	0.00%
02727	Social Servi-Non Reimbursable Local Portion	1,043,216	424,989	683,038	474,567	(208,471)	-30.52%
02728	Social Ser-Special Revenue	38,775	24,343	46,250	46,250	-	0.00%
02801	Health-Clinical Servic	4,633,490	4,633,490	4,633,490	4,633,490	-	0.00%
02901	DPW-Finance & Admin	8,489,635	8,020,453	8,001,366	7,575,198	(426,168)	-5.33%
02902	DPW-Gen Svcs-Facili	18,993,115	21,078,482	-	-	-	0.00%
02903	DPW-Solid Waste Man	20,454,749	20,616,233	18,465,235	18,673,489	208,254	1.13%
02906	DPW-Urban Forestry	21	-	-	-	-	0.00%
02907	DPW-Geographic Info	372,504	476,682	621,088	620,410	(678)	-0.11%
02909	DPW-CIP Infrastructor	1,199,991	1,306,509	2,126,967	2,191,867	64,900	3.05%
02910	DPW-Trans Admin/Sig	221,336	302,160	-	-	-	0.00%
02912	DPW-Roadway Mai	1,525,596	1,189,125	1,142,286	1,140,769	(1,517)	-0.13%
02913	DPW-CIP Facility	479,894	110,222	573	5,497	4,924	859.34%
02939	DPW-Winter Storm Events	1,148,923	1,148,923	1,148,923	1,148,923	-	0.00%
02941	DPW-ARPA: Facade/City improvements	112,751	753,532	-	-	-	0.00%
02942	DPW-ARPA: Climate Risk Assessment and Implementation	-	167,343	-	-	-	0.00%
02943	DPW-ARPA: Enhanced Lighting	282,532	982,983	-	-	-	0.00%
03001	Parks&Rec-General Admin	5,988,500	6,041,634	5,529,867	5,947,072	417,205	7.54%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
03002	Parks&Rec-Marketing	68,654	33,708	51,290	51,290	-	0.00%
03003	Parks&Rec-Infrastructure	1,869,326	1,967,469	2,415,451	2,534,260	118,809	4.92%
03004	Parks&Rec-Parks Permits &	312,095	235,250	147,512	245,268	97,756	66.27%
03005	Parks&Rec-James River Par	1,680,074	1,899,643	2,369,552	2,139,649	(229,903)	-9.70%
03006	Parks&Rec-Cultural Arts	1,179,231	1,294,706	1,483,190	1,285,286	(197,904)	-13.34%
03007	Parks&Rec-Special Recreat	3,506,624	3,784,888	2,752,615	2,850,019	97,404	3.54%
03008	Parks&Rec-Out of School Time	2,394,072	3,141,396	3,245,280	3,062,972	(182,308)	-5.62%
03009	Parks&Rec Projects/Grants	18,929	550	-	-	-	0.00%
03010	Parks&Rec-Northside Richmond	1,906,398	2,964,108	2,546,926	2,533,236	(13,690)	-0.54%
03012	Calhoun Rec/Park	(500)	-	-	-	-	0.00%
03017	Cannon Creek Rec/Park	6,870	5,572	-	-	-	0.00%
03018	Recreation Administration	7,645,827	7,895,955	8,647,260	9,327,397	680,137	7.87%
03019	Parks & Rec-ARPA-Property Acquisition	35,364	1,444,047	-	-	-	0.00%
03020	Parks&Rec-Southside Rva	883,851	735,555	758,126	747,411	(10,715)	-1.41%
03047	Workforce Development	211,668	245,326	242,516	261,046	18,530	7.64%
03401	MBD-Ombd Administra	358,067	347,250	365,322	372,556	7,234	1.98%
03402	MBD-Bus/Proj Develo	293,737	352,312	267,590	251,920	(15,670)	-5.86%
03403	MBD-Contract Admini	386,818	419,168	440,339	449,544	9,205	2.09%
03601	Econ Dev-Admin,Finance &	1,213,843	817,401	1,171,316	1,530,033	358,717	30.63%
03602	Econ Dev-Business Develo	6,018,667	3,123,156	2,975,800	3,181,472	205,672	6.91%
03603	Econ Dev-DCAO-Econ&Comm Dev	546,340	490,334	453,730	484,277	30,547	6.73%
03605	Econ Dev-Housing & N'Hoo	19	-	-	-	-	0.00%
03606	Econ Dev-Asset Managemen	-	-	32,488	32,488	-	0.00%
03607	Tourism	2	-	-	-	-	0.00%
03610	Economic & Comm Dev Projects/Grants	360	-	-	-	-	0.00%
03615	ECD-ARPA: Small business support	769,459	49,108	-	-	-	0.00%
03701	Press Secr-Comm, Media Rel	(52,949)	-	-	-	-	0.00%
03801	Department of Housing and Community Development	626,392	468,264	324,377	270,394	(53,983)	-16.64%
03802	HCD-Housing and Neighborhoods	1,005,657	1,379,559	1,861,853	2,863,314	1,001,461	53.79%
03805	HCD-Projects and Grants	(1,670)	225,000	225,000	-	(225,000)	-100.00%
03806	HCD-ARPA: Affordable Housing Trust Fund	1,988,500	4,580,378	-	-	-	0.00%
04101	Police-Chief Of Police	1,976	3,024	-	-	-	0.00%
04103	Police-Administration	3,504	4,182	-	-	-	0.00%
04120	Police-Police Operations	103,820,810	104,323,993	103,323,989	112,747,676	9,423,687	9.12%
04121	Police-Administrative Support	14,385,466	15,608,134	17,263,968	19,205,712	1,941,744	11.25%
04201	Fire-Office Of The F	-	141	-	-	-	0.00%
04202	Fire-Fire Administra	2,828,424	3,039,650	3,404,092	3,441,734	37,642	1.11%
04203	Fire-Fire Operations	60,631,958	67,375,971	72,092,427	80,714,608	8,622,181	11.96%
04204	Fire-Fire Prevention	1,952,244	2,363,912	2,094,734	2,589,421	494,687	23.62%
04205	Fire-Fire Training	4,612	493	-	493	493	100.00%
04206	Fire-Office Of Emerg	4,805	4,834	-	-	-	0.00%
04209	Fire&Emg Serv Projects/Grants	5,586	5,998	-	-	-	0.00%
04210	Fire-Logistics	5,488,902	4,847,390	5,333,886	4,730,304	(603,582)	-11.32%
05201	Treasurer - City Treasurer	397,330	362,747	451,548	421,026	(30,522)	-6.76%
05301	Office of Sustainability	996,542	1,250,448	1,638,506	1,794,325	155,819	9.51%
05401	Office of Strategic Communication & Civic Engagement	2,386,887	2,864,070	3,669,513	3,658,731	(10,782)	-0.29%
05402	Office of Strategic Communications & Civic Education - Public Information Liaisons	710,396	120,871	150,000	123,610	(26,390)	-17.59%
05403	Office of Strategic Communications & Civic Engagement - Neighborhood	177,397	-	-	-	-	0.00%
05501	CSU-Probation Servi	181,805	196,377	207,894	221,569	13,675	6.58%
05601	Office of Intergovernmental Affairs	242,036	538,671	583,695	515,727	(67,968)	-11.64%
05701	GENERAL SERVICES - ADMINISTRATION	-	629,085	853,143	593,647	(259,496)	-30.42%
05702	GENERAL SERVICES - SPECIAL CAPITAL PROJECTS	-	430,556	604,471	627,457	22,986	3.80%
05703	General Services - Facilities Management	-	157,612	20,785,999	23,822,738	3,036,739	14.61%
07301	Department of Citizen Service and Response	2,254,765	3,088,527	3,993,669	3,816,752	(176,917)	-4.43%
07302	Citizen Service & Response - Office of Engagement	(1,180)	-	-	-	-	0.00%
07801	RPS-Public Schools	221,460,106	239,280,792	248,880,792	257,095,045	8,214,253	3.30%
08401	Procurement-Procurement Adm	955,641	1,221,886	1,509,120	2,610,072	1,100,952	72.95%
08402	Procurement-Contract Management	1,867,952	2,548,946	3,071,204	2,472,919	(598,285)	-19.48%
08501	Mayor-Mayor's Office	1,674,566	1,476,628	1,597,850	1,654,945	57,095	3.57%
08502	Mayor's Office - Office of Press Secretary	52,946	86,458	-	-	-	0.00%
08609	Coliseum Parking	-	(0)	-	-	-	0.00%
08701	Emergency Communication	10,123,192	8,863,109	12,391,038	12,065,142	(325,896)	-2.63%
08702	Emergency Communications - Marcus Alert	151,061	179,680	356,937	-	(356,937)	-100.00%
08703	Emergency Management	449,527	993,028	758,932	625,345	(133,587)	-17.60%
08720	Radio Shop-DEC	-	(701)	-	-	-	0.00%
08801	Animal Control	2,917,229	3,535,920	3,466,692	3,502,875	36,183	1.04%
08901	Office of Community Wealth Building-Admin	1,203,643	1,006,996	977,987	3,575,707	2,597,720	265.62%
08902	Office of Community Wealth Building-Workforce Development	3,303,125	2,684,986	3,224,763	1,174,436	(2,050,327)	-63.58%
08903	Office of Community Wealth Building-Social Enterprise	257,935	365,038	347,070	6,500	(340,570)	-98.13%
08905	Office of Community Wealth Building-Initiatives	-	514,371	-	-	-	0.00%
08906	Mayor's Youth Academy	234,036	150,433	211,249	129,795	(81,454)	-38.56%
08910	Office of Community Wealth Building-Projects/Grants	5,506	20,184	-	-	-	0.00%
08911	OCWB-ARPA: Workforce Development	339,664	758,991	-	-	-	0.00%
25001	Risk Management-Administrataion	-	459,613	-	-	-	0.00%
30601	Cemetery Maury Cemetery	-	927	-	-	-	0.00%
79004	Non Depart-Grcca Subsidy	10,345,336	11,492,535	10,262,000	12,192,217	1,930,217	18.81%
79005	Non Depart-Central Va. Leg	55,000	55,000	700,000	-	(700,000)	-100.00%
79006	Non Depart-The Arts Consor	356,400	406,400	356,400	-	(356,400)	-100.00%
79007	Non Depart-Arc Of Richmond	39,000	39,000	20,000	-	(20,000)	-100.00%
79010	Non Depart-Boaz & Ruth	15,000	15,000	10,000	-	(10,000)	-100.00%
79011	Non Depart-Ymca Teen Cente	857,000	1,217,081	544,084	-	(544,084)	-100.00%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
79012	Non Depart-Healing Place	150,000	150,000	100,000	-	(100,000)	-100.00%
79013	Non Depart-Caritas	100,000	450,000	200,000	-	(200,000)	-100.00%
79018	Non Depart-Rpac Matching F	250,000	250,000	250,000	250,000	-	0.00%
79019	Non Depart-Afford Housng T	-	-	-	1,752,503	1,752,503	100.00%
79020	Non Depart-Richmond Commun	102,856	102,856	100,856	-	(100,856)	-100.00%
79022	Non Depart-Feed More Inc	100,000	100,000	75,000	-	(75,000)	-100.00%
79024	Non Depart-Grtc Transit Co	8,910,461	9,271,981	9,447,339	9,990,743	543,404	5.75%
79029	Non Depart-Memorial Child	160,000	330,000	125,000	50,000	(75,000)	-60.00%
79035	Non Depart-Storefront For	165,000	71,808	-	-	-	0.00%
79038	Non Depart-Richmond Region	135,974	136,180	136,180	151,475	15,295	11.23%
79039	Non Depart-J. S. Reynolds	92,513	96,725	96,725	111,646	14,921	15.43%
79040	Non Depart-J Sargent Reyno	258,131	269,883	269,883	311,512	41,629	15.42%
79041	Non Depart-Senior Connecti	40,000	40,000	40,000	-	(40,000)	-100.00%
79052	Non Depart-Rrha-Old Manche	-	(86,184)	-	-	-	0.00%
79054	Non Depart-Virginia Suppor	160,000	260,000	260,000	-	(260,000)	-100.00%
79056	Non Depart-Richmond RegionTourism	2,317,511	4,833,113	4,948,139	5,069,623	121,484	2.46%
79057	Non Depart-Greater Richmon	385,000	385,000	385,000	336,875	(48,125)	-12.50%
79059	Non Depart-Tax Relief For	5,219,658	5,354,777	6,660,000	6,660,000	-	0.00%
79061	Non Depart-Homeward	-	50,000	-	-	-	0.00%
79062	Non Depart-Offender Aid An	75,000	100,000	100,000	-	(100,000)	-100.00%
79064	Non Depart-Extension Servi	37,000	37,000	37,000	87,000	50,000	135.14%
79065	Non Depart-Daily Planet	101,826	132,327	60,000	-	(60,000)	-100.00%
79068	Non Depart-Vj Harris Healt	-	50,000	-	-	-	0.00%
79069	Non Depart-Sister Cities	31,113	13,658	-	-	-	0.00%
79070	Non Depart-Richmond Ambula	5,400,000	7,139,121	7,139,121	8,439,121	1,300,000	18.21%
79071	Non Depart-Ridefinders	10,000	10,000	10,000	10,000	-	0.00%
79074	Non Depart-Rbha	3,997,162	5,993,800	6,130,000	6,607,000	477,000	7.78%
79076	Non Depart-Boys & Girls Cl	-	294,084	244,084	-	(244,084)	-100.00%
79077	Non Depart-Cap Region Work	79,572	132,572	102,500	102,500	-	0.00%
79081	Non Depart-Art 180	25,000	35,000	25,000	-	(25,000)	-100.00%
79082	Non Depart-Better Housing	39,840	100,000	60,000	-	(60,000)	-100.00%
79083	Non Depart-Retirees Health Care	3,614,645	259,875	-	-	-	0.00%
79084	Non Depart-Communities In Schools	474,000	674,000	574,000	574,000	-	0.00%
79087	Non Depart-Citycelebrations	1,640,000	1,710,000	1,845,000	1,798,495	(46,505)	-2.52%
79088	Non Depart-Metro Business League	200,000	200,000	-	-	-	0.00%
79091	Non Depart-Scan Of Greater Richmond	50,000	75,000	75,000	75,000	-	0.00%
79092	Non Depart-Richmond Boys Choir	35,000	35,000	-	-	-	0.00%
79093	Non Depart-Metro Richmond Sportsbackers	150,000	300,000	100,000	-	(100,000)	-100.00%
79094	Non Depart-Black History Museum Match Fun	100,000	100,000	100,000	-	(100,000)	-100.00%
79102	Non Depart-Robinson Theater Community Art	15,000	15,000	10,000	-	(10,000)	-100.00%
79106	Non Depart-Camp Diva	30,000	30,000	25,000	-	(25,000)	-100.00%
79107	Non Depart-Crossover Ministries	50,000	50,000	50,000	-	(50,000)	-100.00%
79109	Non Depart-Emergency Shelter Home Again	50,000	65,000	70,000	-	(70,000)	-100.00%
79112	Non Depart-Peter Paul Development Center	80,000	80,000	50,000	-	(50,000)	-100.00%
79116	The Podium Foundation	17,500	17,500	-	-	-	0.00%
79117	Home(Housing Opportunities Made Equal)	76,990	250,000	250,000	-	(250,000)	-100.00%
79123	RPS Community of Caring	40,000	40,000	-	-	-	0.00%
79124	Non Depart-Groundwork RVA, Inc	60,000	60,000	40,000	-	(40,000)	-100.00%
79125	Non Depart-Middle School Renaissance 2020, LLC	1,637,500	1,400,000	1,316,000	2,367,168	1,051,168	79.88%
79130	Non Depart-Wyeth LLC	-	149,715	-	-	-	0.00%
79134	GRASP - Pathways Program	-	250,000	-	-	-	0.00%
79135	NonDept THrive Birth to Five Foundation - ARPA	-	500,000	-	-	-	0.00%
79136	NonDept Blessing Warriors RVA, Inc.	-	16,600	-	-	-	0.00%
79137	NonDept Children's Museum of Richmond	-	16,600	-	-	-	0.00%
79138	NonDept Gallery 5, NFP	-	16,600	-	-	-	0.00%
79139	NonDept Girls on the Run of Greater Richmond	-	16,600	-	-	-	0.00%
79140	NonDept Green Spring Foundation, Inc.	-	16,600	-	-	-	0.00%
79141	NonDept Little Hand Virginia, Inc.	-	16,600	-	-	-	0.00%
79142	NonDept Period Patch, Inc.	-	16,600	-	-	-	0.00%
79143	NonDept Richmond Community Toolbank	-	16,600	-	-	-	0.00%
79144	NonDept RVA Rapid Transit, Inc.	-	16,600	-	-	-	0.00%
79145	NonDept The Uhuru Foundation	-	16,600	-	-	-	0.00%
79146	NonDept Urban Hope, Inc.	-	16,600	-	-	-	0.00%
79147	NonDept The Fountain Fund	-	16,600	-	-	-	0.00%
79148	Non-Departmental Eviction Diversion Program - Southside Community Development and Housing Corporation	-	750,000	1,000,000	-	(1,000,000)	-100.00%
79201	MetroCare Water Crisis Program	50,000	50,000	50,000	50,000	-	0.00%
79205	Kinfolk	-	40,000	-	-	-	0.00%
79212	Center Stage Foundation-Assistance for Resident Performing Arts Companies	180,000	180,000	100,000	-	(100,000)	-100.00%
79253	Non Dept-Carytown, Inc-Litter Clean Up	25,000	25,000	25,000	125,000	100,000	400.00%
79256	Non Dept-Healthy Hearts Plus II	20,000	20,000	15,000	-	(15,000)	-100.00%
79258	Non Dept-Richmond Symphony	50,000	50,000	-	-	-	0.00%
79260	Non Dept-GF Transfer to Information Tech. ISF	23,661,468	26,087,877	32,105,395	35,413,040	3,307,645	10.30%
79261	Non Dept-GF Transfer to Risk Management ISF	17,036,758	12,161,775	13,984,506	14,784,506	800,000	5.72%
79262	Non Dept-Gateway Plaza ECD Grant	222,356	263,474	300,000	-	(300,000)	-100.00%
79264	Non Dept-Junior Achievement	16,000	16,000	-	-	-	0.00%
79268	Non Dept-YWCA Richmond	100,000	130,125	75,000	-	(75,000)	-100.00%
79269	Non Dept-Virginai Literacy Foundation	63,800	63,800	50,000	-	(50,000)	-100.00%
79270	Non Dept-Conexus	52,038	52,038	40,000	-	(40,000)	-100.00%
79271	Non Dept-Higher Achievement	50,000	50,000	120,000	-	(120,000)	-100.00%
79272	Non Dept-the Literacy Lab	96,250	-	-	-	-	0.00%
79273	Non Dept-commonwealth Catholic Charities	150,000	177,000	150,000	-	(150,000)	-100.00%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
79274	Non Dept-Local Initiatives Support Corporations (FOC)	-	112,500	-	-	-	0.00%
79276	Non Dept-Lewis Ginter Botanical Gardens	25,000	25,000	-	-	-	0.00%
79277	Non Dept-Health Brigade	98,000	98,000	98,000	-	(98,000)	-100.00%
79282	Non Dept-OPEB Trust	1,400,000	-	-	-	-	0.00%
79284	Eviction Diversion Program	799,999	-	-	-	-	0.00%
79288	Challenge Discovery	145,000	255,000	250,000	220,000	(30,000)	-12.00%
79291	J.Sargeant Reynolds Educational Foundation	-	1,000,000	-	-	-	0.00%
79296	Side by Side	-	-	10,000	-	(10,000)	-100.00%
79299	Reading and Education for Adult Development, Inc.	50,000	50,000	40,000	-	(40,000)	-100.00%
79302	VA Capital Trail Foundation	-	20,000	10,000	-	(10,000)	-100.00%
79307	Non-Departmental: RVA League for Safer Streets	50,000	150,000	40,000	-	(40,000)	-100.00%
79310	Non-Departmental: Public Defenders' Salary Supplements	1,066,026	-	-	-	-	0.00%
79317	Nondepartmental-Reserve for Children's Fund	32,680	221,250	-	-	-	0.00%
79319	Nondepartmental-Help Me Help You Foundation	250,000	100,000	50,000	-	(50,000)	-100.00%
79324	Nondepart-National Slavery Museum Foundation	-	200,000	-	-	-	0.00%
79333	Nondepart-Waymakers Foundation (HHS)	50,000	75,000	75,000	-	(75,000)	-100.00%
79334	Nondepart-ARPA-HCD-Homeward	149,703	72,524	-	-	-	0.00%
79335	Nondepart-ARPA-HCD-Daily Planet, INC.	133,760	71,040	-	-	-	0.00%
79336	Nondepart-ARPA-HCD-Southside Community Development and Housing	-	39,360	-	-	-	0.00%
79337	Nondepart-ARPA-HCD-St. Joseph's Villa	86,388	26,505	-	-	-	0.00%
79338	Nondepart-ARPA-HCD-CARITAS	239,163	-	-	-	-	0.00%
79339	Nondepart-Partnership for Housing Affordability	75,000	75,000	75,000	-	(75,000)	-100.00%
79340	Nondepart-Project Homes	186,960	535,567	-	-	-	0.00%
79342	Nondepart-Reserve for Collective Bargaining	635	-	-	-	-	0.00%
79343	Richmond Behavioral Health Foundation	501,102	727,474	300,000	-	(300,000)	-100.00%
79346	NonDepart - RRHA for Hillside Crt Playgrd.	52,000	-	-	-	-	0.00%
79347	NonDepart - Reserve for Health Care Cists	2,000,000	-	-	-	-	0.00%
79352	NonDepart - HumanKind	1,661,278	1,259,868	1,000,000	-	(1,000,000)	-100.00%
79354	NonDepart - Real Estate Tax Relief Dept of Fin.	(14,624)	15,471,603	-	-	-	0.00%
79355	NonDepart - The Armory Fund, LLC	388,362	388,362	388,362	388,362	-	0.00%
79356	Greater Richmond Fit 4 Kids - Safe Route to School	40,000	(12,875)	-	-	-	0.00%
79357	YWCA Richmond Sprout School Oregon Hill	250,000	-	-	-	-	0.00%
79358	Virginia Community Capital	53,240	-	-	-	-	0.00%
79359	Hull Street, LLC	524,314	451,277	451,277	-	(451,277)	-100.00%
79363	The McShin Foundation	150,000	150,000	100,000	-	(100,000)	-100.00%
79364	The Richmond Night Market Foundation	30,000	-	20,000	-	(20,000)	-100.00%
79365	Greater Richmond Chamber of Commerce	25,000	25,000	25,000	50,000	25,000	100.00%
79370	NonDepart - The Community Foundation, Inc.	250,000	-	-	-	-	0.00%
79371	NonDepart - ARPA - ElderHomes Corporation Healthy Homes (HOMES)	220,000	882,953	-	-	-	0.00%
79372	Salvation Army - 1900 Chamberlayne	1,253,556	-	-	-	-	0.00%
79373	Home Again - Emergency Shelter	542,055	-	-	-	-	0.00%
79374	Read To Them - Imagination Library RVA	20,000	-	-	-	-	0.00%
79375	The Richmond Night Market Foundation	-	30,000	-	-	-	0.00%
79376	NonDepart - Hanover County OAA Project Recover Grant	7,142	3,000	-	-	-	0.00%
79377	NonDepart - Hanover County OAA Planning Grant	2,500	-	-	-	-	0.00%
79378	NonDepart - Greater Richmond SCAN, Inc. - FY24 Circle Preschool Program Stabilization	100,000	-	-	-	-	0.00%
79379	NonDepart - Rings vs. Rent Scholarship Foundation (school year 2023-24 MLK MS leadership program)	267,320	250,000	-	-	-	0.00%
79381	Reserve for Family Crisis Fund	-	-	-	100,000	100,000	100.00%
79382	Reserve for Arts & Culture Grants	-	-	-	601,400	601,400	100.00%
79383	Reserve for Children & Families Grants	-	-	-	625,000	625,000	100.00%
79384	Reserve for Economic Mobility Grants	-	-	-	1,465,856	1,465,856	100.00%
79385	Reserve for Gun Violence Prevention	-	-	-	300,000	300,000	100.00%
79386	Reserve for Health Grants	-	-	-	1,148,000	1,148,000	100.00%
79387	Reserve for Social Needs Navigation	-	-	-	300,000	300,000	100.00%
79388	Economic Development Performance Grants	-	-	-	4,897,520	4,897,520	100.00%
79400	Non-Dept ARPA-OOS Bridging the Gap in Virginia	77,400	-	-	-	-	0.00%
79401	NON-DEPT ARPA-OOS JAMES RIVER ASSOCIATION	4,376	-	-	-	-	0.00%
79402	NON-DEPT ARPA-OOS CHURCH HILL ASSOCIATION OF RVA	10,000	-	-	-	-	0.00%
79403	NON-DEPT ARPA-OOS RICHMOND TREE STEWARDS	63,187	-	-	-	-	0.00%
79404	NON-DEPT ARPA-OOS SOUTHSIDE RELEAF	61,079	-	-	-	-	0.00%
79405	NON-DEPT ARPA-OOS VERDANT RICHMOND	11,673	-	-	-	-	0.00%
79406	NON-DEPT ARPA-OOS COMMUNITY CLIMATE cOLLABORATIVE, INC	27,000	-	-	-	-	0.00%
79407	NON-DEPT ARPA-OOS SEVATRUCK RICHMOND FOUNDATION	7,500	-	-	-	-	0.00%
79408	NON-DEPT ARPA-OOS THE HAPPILY NATURAL DAY	125,000	-	-	-	-	0.00%
79409	NON-DEPT ARPA-OOS TECH FOR TROOPS	60,000	-	-	-	-	0.00%
79410	NON-DEPT ARPA-OOS CAPITAL REGION LAND CONSERVANCY	100,000	-	-	-	-	0.00%
79411	NON-DEPT ARPA-OOS SECOND BAPTIST CHURCH RICHMOND	58,450	-	-	-	-	0.00%
79412	NON-DEPT ARPA -OOS STOREFRONT FOR COMMUNITY DESIGN	98,820	-	-	-	-	0.00%
79413	NON-DEPT ARPA-OOS GIRLS FOR CHANGE	50,000	-	-	-	-	0.00%
79414	NON-DEPT ARPA-OOS LIVING WATER COMMUNITY CENTER LLC	40,000	-	-	-	-	0.00%
79415	NON-DEPT ARPA-OOS CAPITAL TREES	36,000	-	-	-	-	0.00%
79416	Non-Dept ARPA-OOS KINFOLK COMMUNITY	34,515	-	-	-	-	0.00%
79417	NON-DEPT VIRGINIA INDIGENT DEFENSE COMMISSION	-	1,127,984	1,127,984	1,168,500	40,516	3.59%
79418	NON-DEPT REESTABLISH RICHMOND	-	20,000	-	-	-	0.00%
79419	NON-DEPT RICHMOND AND HENRICO PUBLIC HEALTH FOUNDATION	-	500,000	300,000	-	(300,000)	-100.00%
79420	NON-DEPT SOUTH RICHMOND ADULT DAY CARE CENTER	-	25,000	25,000	-	(25,000)	-100.00%
79422	NON-DEPT CARNATION, LLC PERFORMANCE GRANT	-	587,664	-	-	-	0.00%
79423	NON DEPT CAPITAL AREA ALCOHOL SAFETY ACTION PROGRAM	-	100,000	-	-	-	0.00%
79424	NON DEPT LOCUS,INC.	-	53,240	-	-	-	0.00%
79425	NON DEPT MAGGIE WALKER COMMUNITY LAND TRUST	-	20,000	-	-	-	0.00%
79426	NON DEPT THRIVE BIRTH TO FIVE	-	500,000	500,000	500,000	-	0.00%

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
79427	NON DEPT TRANSFER TO DPU RPS STORMWATER	-	400,000	400,000	400,000	-	0.00%
79428	NON DEPT RPS EDUCATION FOUNDATION - OPERATIONAL COSTS	-	723,000	450,000	-	(450,000)	-100.00%
79429	NON DEPT RIGHT TO COUNSEL FOR EVICTIONS PROGRAM - CENTRAL VIRGINIA LEGAL AID SOCIETY	-	500,000	-	-	-	0.00%
79430	NON DEPT IMPLEMENTATION OF CBA - ADMIN/TECH	-	-	250,892	750,892	500,000	199.29%
79431	NON DEPT IMPLEMENTATION OF CBA FIRE/DEC	-	5,900	1,211,261	1,211,261	-	0.00%
79432	NON DEPT IMPLEMENTATION OF CBA POLICE	-	-	218,913	218,913	-	0.00%
79434	Reserve for Salary Supplements for Juvenile & Domestic Relations Court	-	92,732	96,000	96,000	-	0.00%
79435	Reserve for Salary Supplements for General District Court	-	218,998	248,000	248,000	-	0.00%
79437	NON-DEPT RETIREE BONUS RESERVE	-	1,118,100	-	716,400	716,400	0.00%
79438	NON-DEPT RESERVE FOR CITY-WIDE POVERTY REDUCTION STUDY	-	25,000	-	-	-	0.00%
79439	NON-DEPT ELEGBA FOLKLORE SOCIETY	-	10,000	-	-	-	0.00%
79440	NON-DEPT FRIENDS ASSOCIATION	-	15,000	-	-	-	0.00%
79441	NON-DEPT HEART FOR THE CITY	-	50,000	-	-	-	0.00%
79442	NON-DEPT UNDERGROUND KITCHEN	-	114,000	-	-	-	0.00%
79443	Non-Dept Demolition Fund	-	157,065	-	-	-	0.00%
79445	Non-Dept TFR to EDA for Affordable Housing	-	2,000,000	-	-	-	0.00%
79447	Non-Dept ARPA - Housing Families First	-	250,000	-	-	-	0.00%
79448	ARPA - Children's Museum of Richmond	-	10,000	-	-	-	0.00%
79449	ARPA - Little Hands of Virginia	-	35,000	-	-	-	0.00%
79450	ARPA - Read to Them, Inc.(Imagination Library RVA)	-	15,000	-	-	-	0.00%
79451	512 Hull Street	-	92,772	-	-	-	0.00%
79452	Non Dept - Affordable Housing Performance Grants	-	-	2,276,085	1,807,052	(469,033)	-20.61%
79453	Non Dept - Freeze Program	-	-	750,000	282,000	(468,000)	-62.40%
79454	Non Dept - Implem of Collective Bargaining Agreement (for Labor & Trades	-	-	50,000	300,000	250,000	500.00%
79455	Non Dept - Implem of Collective Bargaining Agreement (Professionals)	-	-	5,000	140,000	135,000	2700.00%
79457	Non Dept - Startup Virginia	-	-	60,000	-	(60,000)	-100.00%
79458	Non Dept Read to Them	-	-	10,000	-	(10,000)	-100.00%
79460	Non Dept Salary Supplements for Circuit Court	-	-	164,000	168,000	4,000	2.44%
79461	Non Dept Reserve for Council Amendment	-	-	50,000	-	(50,000)	-100.00%
79462	New Life Community Center Nonprofit Org.	-	-	50,000	-	(50,000)	-100.00%
79463	Life Skills Programming	-	-	250,000	-	(250,000)	-100.00%
	Grand Total	**$1,008,390,229**	**$1,087,966,723**	**$1,056,511,879**	**$1,100,437,138**	**$43,925,259**	**4.16%**

General Fund Expenditures by Service Code

Service Code	Service Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
000-00	null	-$111,665	-$86,717	$0	$0	$0	0.00%
000000	Default	52,644,365	57,538,899	-	-	-	0.00%
SV0000	Default	148,645	107,062	-	-	-	0.00%
SV0101	Cultural Services	2,787,932	2,824,619	2,507,238	1,955,628	(551,610)	-22.00%
SV0102	PRCF Dance Program	41,063	27,615	10,000	10,000	-	0.00%
SV0103	PRCF Art Program	-	-	5,000	5,000	-	0.00%
SV0203	Utility Field Operations	8,749	6,017	-	-	-	0.00%
SV0206	Wastewater Treatment	35,675	3,638	-	-	-	0.00%
SV0301	Call Centers	2,099,022	2,942,112	3,016,820	3,320,455	303,635	10.06%
SV0302	Customer Service	8,478,407	10,124,790	10,407,006	11,044,776	637,770	6.13%
SV0304	Volunteer Coordination	73,139	5,847	5,710	-	(5,710)	-100.00%
SV0400	Econ & Comm Development Svcs	4,586	224,706	-	-	-	0.00%
SV0401	Historic Preservation	267,060	176,093	170,549	447,721	277,172	162.52%
SV0402	Tourism Services	2,317,511	2,734,608	12,873,139	14,644,993	1,771,854	13.76%
SV0403	Business Attraction	2,419,421	754,286	1,882,334	2,108,408	226,074	12.01%
SV0404	Business Retention & Expansion	2,255,660	2,258,836	2,449,557	1,548,593	(900,964)	-36.78%
SV0405	Farmer's Market	79,467	65,053	93,428	133,018	39,590	42.38%
SV0406	Housing & Neighborhood Revital	4,734,444	8,765,596	5,392,109	5,969,142	577,033	10.70%
SV0407	Minority Business Development	451,109	391,062	329,580	309,830	(19,750)	-5.99%
SV0408	Pedestrs, Bikes & Trails Svcs	579,414	465,611	536,233	576,486	40,253	7.51%
SV0409	Real Estate Strategies	92,784	97,886	132,675	128,818	(3,857)	-2.91%
SV0410	Master Plans	409,205	335,173	801,178	448,938	(352,240)	-43.97%
SV0411	Boards & Commissions Support	633,495	567,391	615,191	601,195	(13,996)	-2.28%
SV0412	Developer Services	558,571	2,507	-	-	-	0.00%
SV0413	Zoning	803,700	622,227	729,916	724,183	(5,733)	-0.79%
SV0414	Social Enterprise Initiatives	308,969	487,685	569,175	69,556	(499,619)	-87.78%
SV0501	Catalog and Circulation	473,031	322,838	833,447	835,641	2,194	0.26%
SV0502	Educational Services	228,042,881	246,635,879	256,303,530	265,158,742	8,855,212	3.45%
SV0503	Reference Services	275,452	354,791	387,685	382,051	(5,634)	-1.45%
SV0600	Elected, Legis, & Gov Svcs	38,608	19,284	49,487	-	(49,487)	-100.00%
SV0601	Board of Review	20,253	17,815	28,000	28,000	-	0.00%
SV0602	City Treasurer	270,799	314,147	297,338	267,530	(29,808)	-10.02%
SV0603	Elections Management	4,002,346	3,895,660	2,686,289	3,320,772	634,483	23.62%
SV0604	Legislative Services	4,510,801	5,094,033	6,225,877	6,319,788	93,911	1.51%
SV0605	Voter Registration	1,776,419	1,311,561	1,267,304	1,369,744	102,440	8.08%
SV0606	2024 November Elections	-	4,585	-	-	-	0.00%
SV0700	Emergency Preparedness	921	794	-	-	-	0.00%
SV0701	Emergency Communications	4,124,616	4,027,145	6,486,153	6,407,959	(78,194)	-1.21%
SV0702	Emergency Medical Services	5,492,338	7,265,528	7,221,926	8,517,593	1,295,667	17.94%
SV0703	Emergency Operations Coord	541,485	640,706	735,092	795,673	60,581	8.24%
SV0800	Emp Rsrc Mgmt & Prg Supp Svcs	836	(518)	-	-	-	0.00%
SV0801	Administration	46,553,037	54,595,808	63,099,695	73,927,725	10,828,030	17.16%
SV0802	Benefits Administration	482,775	808,757	876,832	1,043,052	166,220	18.96%
SV0803	Comp & Classification Admin	-	-	2,750	535,727	532,977	19380.97%
SV0804	Employee Performance Mgmt	67,503	-	-	-	-	0.00%
SV0805	Employee Relations	575,983	721,286	1,068,922	1,150,891	81,969	7.67%
SV0806	Human Resources Management	4,930,073	5,298,284	4,813,333	4,975,409	162,076	3.37%
SV0807	Recruit, Select, & Reten Svcs	2,396,683	2,807,533	2,448,968	2,730,472	281,504	11.49%
SV0901	Accounting & Reporting	1,289,750	1,719,127	2,367,771	2,282,862	(84,909)	-3.59%
SV0902	Accounts Payable	694,092	693,166	848,054	844,102	(3,952)	-0.47%
SV0903	Assessments	4,914,429	6,460,233	8,202,268	7,890,386	(311,882)	-3.80%
SV0904	Billing & Collections	4,445,850	3,875,510	2,953,740	3,032,974	79,234	2.68%
SV0905	Budget Management	1,245,614	1,097,727	1,368,400	1,309,163	(59,237)	-4.33%
SV0906	Cap Imprvmnt Plan (CIP) Mgmt	809,359	1,355,399	1,575,354	1,605,485	30,131	1.91%
SV0907	Contract Administration	2,227,212	3,015,100	4,523,316	3,941,183	(582,133)	-12.87%
SV0908	Financial Management	6,067,054	22,676,082	9,374,559	9,117,955	(256,604)	-2.74%
SV0909	Grants Management	611,812	820,525	1,074,652	1,134,764	60,112	5.59%
SV0910	Investment & Debt Management	86,413,379	88,109,438	105,758,387	101,987,639	(3,770,748)	-3.57%
SV0911	Payroll Administration	1,402,098	1,509,783	1,498,670	1,716,819	218,149	14.56%

General Fund Expenditures by Service Code

Service Code	Service Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
SV0912	Retirement Services	3,309,560	1,146,906	-	716,400	716,400	100.00%
SV0913	Strategic Planning & Analysis	2,428,478	2,826,821	3,376,382	3,649,029	272,647	8.08%
SV0914	Tax Enforcement	225,955	297,138	357,137	368,990	11,853	3.32%
SV1001	City Copy & Print Services	3,594	183,752	134,477	132,836	(1,641)	-1.22%
SV1002	Telecommunications Systms Mgmt	23,698,625	27,352,031	2,232,300	2,088,036	(144,265)	-6.46%
SV1005	Desktop Support	388,062	471,599	635,084	626,131	(8,953)	-1.41%
SV1007	Geographic Information Systems	554,781	711,837	825,568	928,349	102,781	12.45%
SV1008	Inter & Intranet Support & Dev	26,659	104,492	106,103	111,009	4,906	4.62%
SV1010	Mail Services	603,285	531,682	270,876	287,124	16,248	6.00%
SV1011	Management Information Systems	9,535,320	9,393,430	43,097,299	48,124,641	5,027,342	11.67%
SV1012	Project Management	2,214	25,677	32,804	35,427	2,623	8.00%
SV1013	Public Access Computers	186,359	152,014	421,102	419,409	(1,693)	-0.40%
SV1014	Network and Data Security	12,731	9,584	-	-	-	0.00%
SV1016	Software / Apps Dev & Support	134,174	163,858	235,320	228,962	(6,358)	-2.70%
SV1100	Jails and Detention Facilities	128,690	97,332	-	-	-	0.00%
SV1101	Re-Entry Services	1,481,205	1,507,243	1,578,753	1,488,636	(90,117)	-5.71%
SV1102	Secure Detention	21,559,162	23,936,097	24,872,773	24,008,487	(864,286)	-3.47%
SV1200	Job Training / Employee Assist	90	74,045	-	-	-	0.00%
SV1201	Employee Training & Devlpmnt	11,703,883	16,848,717	16,320,640	20,948,390	4,627,750	28.36%
SV1202	Mayor's Youth Academy	909,600	549,781	854,816	440,318	(414,498)	-48.49%
SV1203	Workforce Development	2,729,534	2,317,041	2,728,103	1,292,393	(1,435,710)	-52.63%
SV1301	Commonwealth's Attorney	6,304,515	7,297,540	7,531,633	7,337,056	(194,577)	-2.58%
SV1302	Court Services	2,438,737	3,014,709	3,363,941	3,392,766	28,825	0.86%
SV1303	Pre-Trial Services	324,152	573,448	552,382	527,466	(24,916)	-4.51%
SV1304	Probation Services	432,242	611,875	684,857	606,295	(78,562)	-11.47%
SV1305	Special Magistrate	3,169	3,119	35,665	35,665	-	0.00%
SV1306	Clerk of Court	3,045,223	3,356,549	3,757,658	3,645,705	(111,953)	-2.98%
SV1307	Victim / Witness Services	36,408	177,503	452,308	470,656	18,348	4.06%
SV1401	Bulk & Brush	1,018,620	1,027,259	1,214,838	1,145,446	(69,392)	-5.71%
SV1402	Curbside Recycling	243,041	138,992	3,114,462	3,114,942	480	0.02%
SV1403	Leaf Collection	3,449,605	3,418,896	747,340	747,340	-	0.00%
SV1404	Refuse	12,299,953	12,748,542	10,580,855	10,811,852	230,997	2.18%
SV1406	Sustainability Management Svcs	1,024,501	1,300,158	1,638,506	1,794,325	155,819	9.51%
SV1407	Urban Forestry	150,000	150,000	150,000	150,000	-	0.00%
SV1501	Burial Services	49,526	38,006	48,250	48,250	-	0.00%
SV1502	Fleet Management	13,289,141	14,180,085	12,441,855	12,604,627	162,772	1.31%
SV1503	Infrastructure Management	2,119,100	3,000,241	2,841,729	2,900,124	58,395	2.05%
SV1504	Landfill Management	935,025	1,286,381	796,663	904,938	108,275	13.59%
SV1505	Parking Management	579,140	688,864	784,440	794,160	9,720	1.24%
SV1506	Right-of-Way Management	58,000	15,534	-	-	-	0.00%
SV1601	Legal Counsel	6,339,576	6,906,646	8,053,389	7,385,425	(667,964)	-8.29%
SV1602	null	-	35,769	-	-	-	0.00%
SV1701	Engineering Services	221,783	301,838	-	-	-	0.00%
SV1702	null	-	678	-	-	-	0.00%
SV1703	Risk Management	17,036,758	12,161,775	13,984,506	14,784,506	800,000	5.72%
SV1801	Audit Services	2,864,194	3,281,076	3,883,857	4,072,894	189,037	4.87%
SV1802	Internal Consulting Services	229,269	232,356	282,260	239,140	(43,120)	-15.28%
SV1803	Perfrmnc Measurement Oversight	1,808	732	-	-	-	0.00%
SV1901	Recreational Services	8,037,991	9,313,965	9,425,749	9,693,810	268,061	2.84%
SV1902	Aquatic Services	1,981,150	2,276,810	1,331,246	1,450,753	119,507	8.98%
SV1904	Parks Management	45,668,797	36,259,296	5,901,094	5,697,107	(203,987)	-3.46%
SV1905	Sports & Athletics	226,019	221,430	268,876	268,876	-	0.00%
SV1906	James River Park	52,406	35,162	77,451	77,451	-	0.00%
SV1907	SW-Recreation Services	59,571	56,823	52,556	52,974	418	0.80%
SV1910	Pine Camp Rental Services	-	-	1,000	1,000	-	0.00%
SV2001	Graffiti Abatement	113,012	64,215	72,261	69,654	(2,607)	-3.61%
SV2002	Grounds Management	377,936	429,089	420,813	511,649	90,836	21.59%
SV2003	Blight Abatement	97,728	189,627	172,161	146,705	(25,456)	-14.79%
SV2004	Code Enforcement	3,449,315	4,150,441	5,539,904	5,153,258	(386,646)	-6.98%

General Fund Expenditures by Service Code

Service Code	Service Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
SV2005	Development Review	560,019	876,972	986,322	1,206,868	220,546	22.36%
SV2006	Facilities Management	23,671,447	25,709,496	27,465,117	30,427,190	2,962,073	10.78%
SV2007	Permits & Inspections	4,766,969	4,601,504	4,803,753	4,762,606	(41,147)	-0.86%
SV2009	Panning	273,917	511,775	441,367	500,619	59,252	13.42%
SV2100	Publ Info and Commun Outreach	-	3,205	-	-	-	0.00%
SV2101	Community Outreach	1,912,803	1,555,179	1,060,697	1,608,917	548,220	51.68%
SV2103	Public Info & Media Relations	933,543	748,463	353,794	327,264	(26,530)	-7.50%
SV2104	Public Relations	1,757,841	1,796,543	2,356,082	2,052,569	(303,513)	-12.88%
SV2200	Public Safety & Well Being	-	1,041	-	-	-	0.00%
SV2201	Animal Control	1,099,005	1,840,274	1,546,256	1,614,532	68,276	4.42%
SV2202	Investigations	3,298,062	3,713,828	3,695,895	3,831,617	135,722	3.67%
SV2204	Fire Suppression	57,192,753	62,131,755	67,802,412	77,357,556	9,555,144	14.09%
SV2205	Hazardous Materials Management	13,619	8,257	300,000	183,248	(116,752)	-38.92%
SV2206	Homeland Security	718,628	564,963	537,743	417,580	(120,163)	-22.35%
SV2207	Patrol Services	586,983	505,569	861,529	873,677	12,148	1.41%
SV2208	Property & Evidence	2,145,516	1,823,134	1,748,557	1,856,536	107,979	6.18%
SV2209	Special Events	1,112,401	838,254	892,699	640,455	(252,244)	-28.26%
SV2210	Specialty Rescue	47,790	93	-	-	-	0.00%
SV2211	Street Lighting	337,148	183,193	-	-	-	0.00%
SV2214	Warrant & Information	1,301,118	858,121	938,356	719,681	(218,675)	-23.30%
SV2215	CAPS (Comm Asst Pub Sfty) Prog	87,500	-	-	-	-	0.00%
SV2216	Animal Care	1,220,970	1,216,894	1,334,072	1,319,926	(14,146)	-1.06%
SV2217	Security Management	5,076,926	6,018,687	4,670,314	4,374,447	(295,867)	-6.34%
SV2218	Home Electronic Monitoring	1,643,306	1,878,821	2,060,997	2,265,729	204,732	9.93%
SV2219	Asset Forfeiture-Funds distributed by fe	-	-	-	36,676	36,676	100.00%
SV2221	Office of Cheif of Police-Administration	1,821,811	1,927,654	2,059,533	2,451,760	392,227	19.04%
SV2222	Support Services-Administration	367,231	281,729	463,852	498,680	34,828	7.51%
SV2223	Support Services-Major Crimes	9,958,083	9,611,736	8,239,413	9,118,347	878,934	10.67%
SV2224	Support Services-Special Investigation Administration	5,018,663	4,869,660	4,532,962	4,791,287	258,325	5.70%
SV2225	Support Services-Traffic Enforcement	1,500,704	1,384,781	1,353,128	1,492,536	139,408	10.30%
SV2226	Support Services-Tactical Operations	430,965	414,398	395,230	473,114	77,884	19.71%
SV2227	Support Services-K9	1,305,478	909,795	805,352	837,575	32,223	4.00%
SV2228	Support Services-Mounted Unit	394,179	365,694	366,464	337,817	(28,647)	-7.82%
SV2231	Support Services-Hit and Run Unit	664,194	489,439	388,246	477,158	88,912	22.90%
SV2232	Support Services-Motorcycle Unit	330,106	281,874	247,040	310,553	63,513	25.71%
SV2233	Support Services-Bomb Unit	43,260	-	-	-	-	0.00%
SV2234	Support Services-Community Youth Intervention	5,143,436	5,015,863	4,556,553	4,149,058	(407,495)	-8.94%
SV2238	Office of Professional Responsibility-Investigation	933,095	735,788	656,668	720,497	63,829	9.72%
SV2239	Office of Professional Responsibility-Administration	815,622	841,118	913,542	877,489	(36,053)	-3.95%
SV2240	Area I-Administration	2,523,267	2,344,153	2,214,238	2,489,584	275,346	12.44%
SV2241	Area I-FMT Investigation Detectives	2,084,354	1,964,549	1,711,091	1,969,843	258,752	15.12%
SV2242	Area I-Patrol	25,353,079	23,962,084	24,061,938	24,627,002	565,064	2.35%
SV2243	Area I-FMT Tactical Response	1,340,545	1,213,806	1,036,648	999,746	(36,902)	-3.56%
SV2244	Area II-Administration	2,947,316	2,603,711	2,377,221	2,722,966	345,745	14.54%
SV2245	Area II-FMT Investigation Detectives	2,177,670	2,162,987	2,055,788	2,261,043	205,255	9.98%
SV2246	Area II-Patrol	19,594,674	17,843,659	18,889,332	19,441,669	552,337	2.92%
SV2247	Area II-FMT Tactical Response	1,309,875	1,328,452	1,305,962	1,198,673	(107,289)	-8.22%
SV2250	Business Services-Sworn Expenses	3,440,406	4,605,276	8,023,265	8,396,876	373,611	4.66%
SV2252	Business Services-Administration	2,092,063	2,015,948	2,348,489	2,508,051	159,562	6.79%
SV2300	Records Management	38,366	33,268	-	-	-	0.00%
SV2301	Public Law Library	97,749	111,068	103,001	89,077	(13,924)	-13.52%
SV2302	Records Management	1,442,209	1,267,549	1,541,833	1,438,871	(102,962)	-6.68%
SV2400	Human Services	1,425	198	-	-	-	0.00%
SV2401	Adoption Services	6,889,344	6,902,627	9,101,930	8,676,984	(424,946)	-4.67%
SV2402	Adult Services	2,743,257	2,628,794	2,545,836	2,195,879	(349,957)	-13.75%
SV2403	Case Management	877,715	1,081,563	1,327,553	1,291,611	(35,942)	-2.71%
SV2404	Childcare Services	25,989	26,491	26,003	25,500	(503)	-1.94%
SV2405	Children's Protective Services	3,419,521	3,517,776	3,526,904	3,700,409	173,505	4.92%
SV2406	Counseling Services	126,737	115,447	106,554	295,755	189,201	177.56%

General Fund Expenditures by Service Code

Service Code	Service Code Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
SV2407	Early Childhood Dev Initiative	213,850	738,422	611,229	200,436	(410,793)	-67.21%
SV2408	Elig Determination Services	10,686,766	12,047,757	11,714,220	13,029,742	1,315,522	11.23%
SV2409	Emergency & General Assistance	466,395	482,084	2,195,083	2,205,433	10,350	0.47%
SV2410	Fam Focused / Preservatn Svcs	2,857,857	3,290,665	3,486,184	3,451,551	(34,633)	-0.99%
SV2411	Food Services	2,006,186	2,133,452	1,711,486	1,708,645	(2,841)	-0.17%
SV2413	Foster Care Services	11,393,624	11,764,974	15,398,631	15,245,953	(152,678)	-0.99%
SV2414	Housing Assistance	1,063,850	3,047,944	2,759,405	3,074,613	315,208	11.42%
SV2415	Homeless Services	799,200	967,523	516,532	836,832	320,300	62.01%
SV2416	Interagency Service Coord/CSA	217,483	254,381	256,728	252,264	(4,464)	-1.74%
SV2417	Medical Services	11,824,115	10,546,476	10,492,377	10,659,866	167,489	1.60%
SV2418	Mental Health Services	4,732,942	6,716,632	7,353,017	7,555,939	202,922	2.76%
SV2419	Multi-Cultural Affairs	489,550	631,115	839,816	795,873	(43,943)	-5.23%
SV2420	Public Health Services	4,703,490	5,328,490	5,223,490	5,133,490	(90,000)	-1.72%
SV2421	Sr & Spec Needs Programming	1,085,867	1,544,142	7,277,920	7,438,177	160,257	2.20%
SV2422	Medicaid Expansion	4,266,715	2,134,761	1,298,000	-	(1,298,000)	-100.00%
SV2424	Youth Services	2,891,052	3,621,217	2,929,545	2,259,003	(670,542)	-22.89%
SV2425	Substance Abuse Services	476,710	432,838	452,536	489,557	37,021	8.18%
SV2426	Purchased Services for Client Payments	1,559	(7)	-	-	-	0.00%
SV2427	Community Wealth Building Initiatives	-	532,345	25,600	25,600	-	0.00%
SV2428	BLISS Program (Building Lives of Independence and S	88,824	100,052	116,352	12,358	(103,994)	-89.38%
SV2501	Roadway Management	6,692,740	6,655,851	5,506,928	4,906,928	(600,000)	-10.90%
SV2502	Signals	-	(9,772)	85,100	85,100	-	0.00%
SV2503	Signs	-	-	-	37,185	37,185	100.00%
SV2507	Transportation Services	8,920,888	9,413,297	9,797,813	10,473,225	675,412	6.89%
SV2614	COVID-19	21,931	28,606	26,700	26,700	-	0.00%
SV2615	Protest: Civil Unrest	6,320	4,136	-	-	-	0.00%
SV2620	Prison Rape Elimination Act (PREA)	122,149	112,436	110,977	81,341	(29,636)	-26.70%
SV2621	American Recovery Plan (ARP)	4,347,190	8,045,396	-	-	-	0.00%
SV2623	Sheriff Covid Overtime	3,982	-	-	-	-	0.00%
SV2624	Civil Unrest OT	-	2,248	-	-	-	0.00%
SV2627	Tropical Storm Ophelia - Sep 2023	750	-	-	-	-	0.00%
SV2631	Winter Weather Storm Jan 2025	-	2,577,342	-	-	-	0.00%
SV2632	Winter Weather Storm Feb 2025	-	12,619	-	-	-	0.00%
SV2633	Feb 19 2025 Winter Storm	-	7,025	-	-	-	0.00%
SV2634	May 2025 WTP Event	-	207	-	-	-	0.00%
	Grand Total	**$1,008,390,229**	**$1,087,966,723**	**$1,056,511,879**	**$1,100,437,138**	**$43,925,259**	**4.16%**

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Animal Control	60000	Full-Time Permanent	$1,053,209	$1,280,718	$1,651,937	$1,728,053	$76,116	4.61%
Animal Control	60001	Overtime Permanent	80,523	87,983	-	-	-	0.00%
Animal Control	60002	Holiday Pay Permanent	77,900	105,849	-	-	-	0.00%
Animal Control	60004	Vacation Pay Permanent	42,357	86,153	-	-	-	0.00%
Animal Control	60005	Sick Leave Permanent	42,662	50,662	-	-	-	0.00%
Animal Control	60008	Civil Leave Permanent	-	305	-	-	-	0.00%
Animal Control	60009	Death Leave Permanent	488	405	-	-	-	0.00%
Animal Control	60016	FMLA Paid Parental Bonding	-	5,362	-	-	-	0.00%
Animal Control	61000	Part Time Salaries	139,541	172,745	110,755	106,148	(4,607)	-4.16%
Animal Control	61001	Overtime Part Time	969	4,587	-	-	-	0.00%
Animal Control	61002	Holiday Pay Part Time	2,839	5,928	-	-	-	0.00%
Animal Control	61004	Vacation Pay Part Time	2,666	4,027	-	-	-	0.00%
Animal Control	61005	Sick Leave Personal Part Time	3,405	6,421	-	-	-	0.00%
Animal Control	61012	Death Leave Perm Part-Time	1,184	-	-	-	-	0.00%
Animal Control	62000	Temporary Employee	11,520	11,228	-	-	-	0.00%
Animal Control	62002	Holiday Pay Temporary	3,680	4,272	-	-	-	0.00%
Animal Control	63000	Fica	86,890	105,902	108,060	113,748	5,688	5.26%
Animal Control	63001	Retirment Contribution Rsrs	194,700	151,273	101,541	89,713	(11,828)	-11.65%
Animal Control	63002	Medcare Fica	20,343	25,386	25,275	26,602	1,327	5.25%
Animal Control	63003	Group Life Insurance	7,260	8,873	11,409	9,033	(2,376)	-20.82%
Animal Control	63004	Constitutional Off Vsrs Ret	6,328	13,459	16,030	-	(16,030)	-100.00%
Animal Control	63006	Health Care Active Employees	224,372	300,944	287,742	397,629	109,887	38.19%
Animal Control	63011	Error! Unable to connect to the remote server	2,000	2,813	-	-	-	0.00%
Animal Control	63100	VRS HYBRID DB - ER	31,371	115,639	163,723	72,265	(91,458)	-55.86%
Animal Control	63105	VRS HYBRID DC - ER	2,228	7,993	-	11,731	11,731	100.00%
Animal Control	63110	VRS HYBRID VLDP - ER	1,894	5,915	-	9,268	9,268	100.00%
Animal Control	63115	VRS Hybrid 401a - ER match	90	3,420	-	8,426	8,426	100.00%
Animal Control	70151	Information & Research Services	-	19	-	-	-	0.00%
Animal Control	70215	Equipment Repair and Maint Services	5,712	32,368	18,306	23,606	5,300	28.95%
Animal Control	70218	Vehicle Repair And Maint Services	25,878	37,990	20,770	48,712	27,942	134.53%
Animal Control	70311	Printing & Binding-External	-	915	1,930	1,930	-	0.00%
Animal Control	70412	Transportation Services	2,136	2,782	1,000	1,000	-	0.00%
Animal Control	70551	Security/Monitoring Services	79,490	103,573	35,000	35,000	-	0.00%
Animal Control	70552	Contract And Temporary Personnel Services	286,521	159,798	122,505	122,505	-	0.00%
Animal Control	70553	Food & Drink Services	-	2,149	-	-	-	0.00%
Animal Control	70561	Spay/Neuter Charges	-	(978)	110,000	110,000	-	0.00%
Animal Control	71011	Uniforms & Safety Supplies-Employee	10,915	21,940	5,000	5,000	-	0.00%
Animal Control	71012	Office Supplies And Stationary	3,217	2,822	1,369	1,369	-	0.00%
Animal Control	71112	Forage Supplies For Animals	31,743	44,400	40,000	40,000	-	0.00%
Animal Control	71131	Janitorial Supplies	7,475	9,264	10,000	10,000	-	0.00%
Animal Control	71171	Medical And Laboratory Supp	174,380	182,268	107,550	107,550	-	0.00%
Animal Control	72123	Membership Dues	-	-	219	219	-	0.00%
Animal Control	72124	Employee Training	3,675	2,887	2,791	2,791	-	0.00%
Animal Control	72131	Software	6,131	12,097	14,356	14,356	-	0.00%
Animal Control	72153	Equipment (Less Than $5,000)	7,645	6,820	2,500	2,500	-	0.00%
Animal Control	72162	License & Permits (Other Than Software)	22,065	24,241	250	250	-	0.00%
Animal Control	73104	Bank Fees	2,750	2,889	-	-	-	0.00%
Animal Control	76613	Veterinarian Services	149,521	232,298	415,235	343,915	(71,320)	-17.18%
Animal Control	76671	Medical Services (Sheriff)	-	4,195	-	-	-	0.00%
Animal Control	77103	Fuel For Dept. Owned Vehicles	30,739	28,047	26,133	32,855	6,722	25.72%
Animal Control	77104	Monthly Standing Costs	9,665	6,426	6,413	5,427	(986)	-15.38%
Animal Control	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	16,285	47,249	46,550	18,930	(27,620)	-59.33%
Animal Control	77201	Internal Printing & Duplicatng	-	-	2,343	2,343	-	0.00%
Animal Control	77501	DIT Charges (Billed from DIT Fund)	869	1,201	-	-	-	0.00%
Budget & Stategic Planning	60000	Full-Time Permanent	1,290,396	1,196,472	1,790,776	1,752,176	(38,600)	-2.16%
Budget & Stategic Planning	60001	Overtime Permanent	1,429	1,385	-	-	-	0.00%
Budget & Stategic Planning	60002	Holiday Pay Permanent	24,340	49,851	-	-	-	0.00%
Budget & Stategic Planning	60004	Vacation Pay Permanent	66,868	94,537	-	-	-	0.00%
Budget & Stategic Planning	60005	Sick Leave Permanent	33,261	23,870	-	-	-	0.00%
Budget & Stategic Planning	60009	Death Leave Permanent	1,462	3,389	-	-	-	0.00%
Budget & Stategic Planning	63000	Fica	86,495	81,906	107,932	108,256	324	0.30%
Budget & Stategic Planning	63001	Retirment Contribution Rsrs	101,300	177,759	98,191	80,286	(17,905)	-18.24%
Budget & Stategic Planning	63002	Medcare Fica	20,362	19,382	25,245	25,318	73	0.29%
Budget & Stategic Planning	63003	Group Life Insurance	11,762	10,091	15,172	12,988	(2,184)	-14.39%
Budget & Stategic Planning	63004	Constitutional Off Vsrs Ret	12,029	14,331	14,801	-	(14,801)	-100.00%
Budget & Stategic Planning	63006	Health Care Active Employees	142,675	134,835	183,341	246,758	63,417	34.59%
Budget & Stategic Planning	63011	Error! Unable to connect to the remote server	2,250	750	-	-	-	0.00%
Budget & Stategic Planning	63100	VRS HYBRID DB - ER	35,880	88,195	160,121	82,416	(77,705)	-48.53%
Budget & Stategic Planning	63105	VRS HYBRID DC - ER	2,548	6,103	-	13,379	13,379	100.00%
Budget & Stategic Planning	63110	VRS HYBRID VLDP - ER	2,166	4,516	-	10,570	10,570	100.00%
Budget & Stategic Planning	63115	VRS Hybrid 401a - ER match	379	9,160	-	10,602	10,602	100.00%
Budget & Stategic Planning	64103	Educnctv #81	6,320	(35)	-	-	-	0.00%
Budget & Stategic Planning	64105	Bonus Pay	20,000	-	-	-	-	0.00%
Budget & Stategic Planning	70100	Professional Services	784	909	-	-	-	0.00%
Budget & Stategic Planning	70131	Public Information & Public Relations Services	223	-	2,184	2,184	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Budget & Stategic Planning	70161	Management Services	133,062	58,940	86,063	46,641	(39,422)	-45.81%
Budget & Stategic Planning	70413	Mileage	479	1,503	-	-	-	0.00%
Budget & Stategic Planning	70414	Meals and Per Diem	198	1,243	-	-	-	0.00%
Budget & Stategic Planning	70415	Lodging	2,592	3,205	-	-	-	0.00%
Budget & Stategic Planning	70416	Employee Parking Subsidy	11,160	11,460	7,920	11,520	3,600	45.45%
Budget & Stategic Planning	70417	Travel Settlement	1,044	3,923	-	-	-	0.00%
Budget & Stategic Planning	70553	Food & Drink Services	4,991	2,237	2,000	2,000	-	0.00%
Budget & Stategic Planning	71012	Office Supplies And Stationary	9,673	4,304	6,528	6,528	-	0.00%
Budget & Stategic Planning	71141	Books & Reference Materials	808	122	63	63	-	0.00%
Budget & Stategic Planning	72121	Conference /Conventions	4,530	4,238	2,275	2,275	-	0.00%
Budget & Stategic Planning	72122	Magazine/Newspaper Subscript	1,876	1,996	112	112	-	0.00%
Budget & Stategic Planning	72123	Membership Dues	2,280	1,500	11,284	3,500	(7,784)	-68.98%
Budget & Stategic Planning	72124	Employee Training	319	1,028	8,213	8,213	-	0.00%
Budget & Stategic Planning	72131	Software	-	-	30,010	45,550	15,540	51.78%
Budget & Stategic Planning	72161	Software License	145,737	-	-	-	-	0.00%
Budget & Stategic Planning	72162	License & Permits (Other Than Software)	-	11,748	8,723	4,509	(4,214)	-48.31%
Budget & Stategic Planning	76242	Removal Disposal Hazard Waste	2,800	-	-	-	-	0.00%
Budget & Stategic Planning	77201	Internal Printing & Duplicatng	-	-	10,000	10,000	-	0.00%
Budget & Stategic Planning	77501	DIT Charges (Billed from DIT Fund)	11,983	20,680	-	-	-	0.00%
Budget & Stategic Planning	80006	Equipment And Other Assets Expense	-	110,775	-	-	-	0.00%
Cemeteries	70412	Transportation Services	-	927	-	-	-	0.00%
Chief Adminstrative Officer	60000	Full-Time Permanent	1,579,057	1,616,201	1,816,739	2,791,626	974,887	53.66%
Chief Adminstrative Officer	60001	Overtime Permanent	249	1,360	-	-	-	0.00%
Chief Adminstrative Officer	60002	Holiday Pay Permanent	54,277	61,765	-	-	-	0.00%
Chief Adminstrative Officer	60004	Vacation Pay Permanent	73,558	280,254	-	-	-	0.00%
Chief Adminstrative Officer	60005	Sick Leave Permanent	19,684	14,909	-	-	-	0.00%
Chief Adminstrative Officer	60009	Death Leave Permanent	1,969	2,560	-	-	-	0.00%
Chief Adminstrative Officer	61000	Part Time Salaries	89,718	-	-	-	-	0.00%
Chief Adminstrative Officer	61002	Holiday Pay Part Time	1,636	-	-	-	-	0.00%
Chief Adminstrative Officer	61004	Vacation Pay Part Time	545	-	-	-	-	0.00%
Chief Adminstrative Officer	61005	Sick Leave Personal Part Time	4,055	-	-	-	-	0.00%
Chief Adminstrative Officer	63000	Fica	91,168	83,939	112,641	173,081	60,440	53.66%
Chief Adminstrative Officer	63001	Retirment Contribution Rsrs	932,326	611,124	272,994	129,582	(143,412)	-52.53%
Chief Adminstrative Officer	63002	Medcare Fica	26,437	29,130	26,345	40,479	14,134	53.65%
Chief Adminstrative Officer	63003	Group Life Insurance	19,620	20,130	23,434	26,234	2,800	11.95%
Chief Adminstrative Officer	63004	Constitutional Off Vsrs Ret	34,104	84,831	106,741	22,630	(84,111)	-78.80%
Chief Adminstrative Officer	63006	Health Care Active Employees	111,677	130,614	132,064	302,396	170,332	128.98%
Chief Adminstrative Officer	63011	Error!Unable to connect to the remote server	3,250	4,583	-	-	-	0.00%
Chief Adminstrative Officer	63100	VRS HYBRID DB - ER	15,720	28,166	38,958	111,444	72,486	186.06%
Chief Adminstrative Officer	63105	VRS HYBRID DC - ER	1,116	1,952	-	18,092	18,092	100.00%
Chief Adminstrative Officer	63110	VRS HYBRID VLDP - ER	949	1,444	-	14,292	14,292	100.00%
Chief Adminstrative Officer	63115	VRS Hybrid 401a - ER match	86	2,328	-	17,401	17,401	100.00%
Chief Adminstrative Officer	64105	Bonus Pay	10,000	43,477	-	-	-	0.00%
Chief Adminstrative Officer	70131	Public Information & Public Relations Services	56,700	13,700	16,500	16,500	-	0.00%
Chief Adminstrative Officer	70161	Management Services	9,300	9,578	30,000	95,000	65,000	216.67%
Chief Adminstrative Officer	70163	Education & Training Services	75	1,630	-	-	-	0.00%
Chief Adminstrative Officer	70412	Transportation Services	-	725	-	-	-	0.00%
Chief Adminstrative Officer	70413	Mileage	52	259	-	-	-	0.00%
Chief Adminstrative Officer	70414	Meals and Per Diem	521	502	-	-	-	0.00%
Chief Adminstrative Officer	70415	Lodging	1,738	1,943	-	-	-	0.00%
Chief Adminstrative Officer	70416	Employee Parking Subsidy	6,180	8,640	7,920	8,640	720	9.09%
Chief Adminstrative Officer	70553	Food & Drink Services	22,001	11,872	-	-	-	0.00%
Chief Adminstrative Officer	71012	Office Supplies And Stationary	27,851	6,977	3,465	3,465	-	0.00%
Chief Adminstrative Officer	71015	Office/Building Decor	810	365	-	-	-	0.00%
Chief Adminstrative Officer	71141	Books & Reference Materials	212	-	-	-	-	0.00%
Chief Adminstrative Officer	72113	Postal Services	-	-	206	206	-	0.00%
Chief Adminstrative Officer	72121	Conference /Conventions	19,905	5,697	-	-	-	0.00%
Chief Adminstrative Officer	72122	Magazine/Newspaper Subscript	2,138	1,263	-	-	-	0.00%
Chief Adminstrative Officer	72123	Membership Dues	3,000	549	22,719	12,719	(10,000)	-44.02%
Chief Adminstrative Officer	72124	Employee Training	-	-	50,500	16,405	(34,095)	-67.51%
Chief Adminstrative Officer	72131	Software	-	-	7,000	7,000	-	0.00%
Chief Adminstrative Officer	73105	Indirect City Costs	-	-	10,000	10,000	-	0.00%
Chief Adminstrative Officer	76653	Kitchen Supplies	688	1,451	-	-	-	0.00%
Chief Adminstrative Officer	77501	DIT Charges (Billed from DIT Fund)	913	1,578	-	-	-	0.00%
Chief Adminstrative Officer	80006	Equipment And Other Assets Expense	-	-	1,500	1,500	-	0.00%
Chief Adminstrative Officer	95007	Payments To Other Gov Agencies	-	-	25,000	25,000	-	0.00%
City Assessor	60000	Full-Time Permanent	2,661,389	2,811,152	3,799,976	4,044,370	244,394	6.43%
City Assessor	60002	Holiday Pay Permanent	200,653	238,056	-	-	-	0.00%
City Assessor	60004	Vacation Pay Permanent	196,877	263,093	-	-	-	0.00%
City Assessor	60005	Sick Leave Permanent	89,591	92,250	-	-	-	0.00%
City Assessor	60008	Civil Leave Permanent	2,458	777	-	-	-	0.00%
City Assessor	60009	Death Leave Permanent	8,034	5,214	-	-	-	0.00%
City Assessor	60016	FMLA Paid Parental Bonding	2,749	10,867	-	-	-	0.00%
City Assessor	63000	Fica	188,905	203,291	235,603	250,751	15,148	6.43%
City Assessor	63001	Retirment Contribution Rsrs	648,787	397,683	281,819	242,656	(39,163)	-13.90%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
City Assessor	63002	Medcare Fica	44,590	48,218	55,105	58,643	3,538	6.42%
City Assessor	63003	Group Life Insurance	39,988	40,316	50,750	42,743	(8,007)	-15.78%
City Assessor	63004	Constitutional Off Vsrs Ret	26,843	61,672	63,828	28,591	(35,237)	-55.21%
City Assessor	63006	Health Care Active Employees	388,808	459,300	535,174	576,609	41,435	7.74%
City Assessor	63011	Error! Unable to connect to the remote server	5,250	8,458	-	-	-	0.00%
City Assessor	63100	VRS HYBRID DB - ER	62,732	198,943	316,570	135,354	(181,216)	-57.24%
City Assessor	63105	VRS HYBRID DC - ER	4,456	13,758	-	21,973	21,973	100.00%
City Assessor	63110	VRS HYBRID VLDP - ER	3,787	10,181	-	17,359	17,359	100.00%
City Assessor	63115	VRS Hybrid 401a - ER match	718	21,224	-	36,316	36,316	100.00%
City Assessor	64104	Education Pay	10,340	20,460	-	-	-	0.00%
City Assessor	64105	Bonus Pay	26,000	24,400	-	-	-	0.00%
City Assessor	70131	Public Information & Public Relations Services	992	713	1,395	1,395	-	0.00%
City Assessor	70152	Attorney/Legal Services	15,491	-	50,000	50,000	-	0.00%
City Assessor	70161	Management Services	30,792	30,792	51,261	51,261	-	0.00%
City Assessor	70162	Bd Of Review R E Assessment	20,253	13,545	28,000	28,000	-	0.00%
City Assessor	70218	Vehicle Repair And Maint Services	3,113	10,222	2,605	13,674	11,069	424.91%
City Assessor	70412	Transportation Services	-	1,288	10,000	10,000	-	0.00%
City Assessor	70416	Employee Parking Subsidy	27,200	38,968	47,140	38,880	(8,260)	-17.52%
City Assessor	71012	Office Supplies And Stationary	5,041	5,777	5,939	5,939	-	0.00%
City Assessor	71141	Books & Reference Materials	1,329	338	2,356	2,356	-	0.00%
City Assessor	72113	Postal Services	45,596	63,794	55,438	55,438	-	0.00%
City Assessor	72121	Conference /Conventions	7,817	13,136	21,322	21,322	-	0.00%
City Assessor	72123	Membership Dues	6,335	6,855	7,310	7,310	-	0.00%
City Assessor	72124	Employee Training	4,140	10,906	10,849	10,849	-	0.00%
City Assessor	72131	Software	-	50,549	60,000	60,000	-	0.00%
City Assessor	72153	Equipment (Less Than $5,000)	505,020	567,348	121,692	121,692	-	0.00%
City Assessor	77103	Fuel For Dept. Owned Vehicles	934	752	629	881	252	40.06%
City Assessor	77104	Monthly Standing Costs	1,973	2,003	2,465	1,973	(492)	-19.96%
City Assessor	77501	DIT Charges (Billed from DIT Fund)	4,146	2,573	-	-	-	0.00%
City Assessor	80006	Equipment And Other Assets Expense	5,940	6,161	6,838	6,838	-	0.00%
City Attorney	60000	Full-Time Permanent	3,190,589	3,461,151	4,760,869	4,872,469	111,600	2.34%
City Attorney	60001	Overtime Permanent	66	369	-	-	-	0.00%
City Attorney	60002	Holiday Pay Permanent	237,007	288,942	-	-	-	0.00%
City Attorney	60003	Shift Other Differential Perm	400	1,680	-	-	-	0.00%
City Attorney	60004	Vacation Pay Permanent	281,197	303,711	-	-	-	0.00%
City Attorney	60005	Sick Leave Permanent	82,531	105,064	-	-	-	0.00%
City Attorney	60008	Civil Leave Permanent	-	636	-	-	-	0.00%
City Attorney	60009	Death Leave Permanent	5,237	5,205	-	-	-	0.00%
City Attorney	60014	FMLA Paid Parental Maternity	15,818	27,692	-	-	-	0.00%
City Attorney	60016	FMLA Paid Parental Bonding	-	26,696	-	-	-	0.00%
City Attorney	60017	FMLA Paid Parental Sick Parent	508	2,231	-	-	-	0.00%
City Attorney	62000	Temporary Employee	-	6,035	-	-	-	0.00%
City Attorney	63000	Fica	218,989	239,585	295,174	302,041	6,867	2.33%
City Attorney	63001	Retirment Contribution Rsrs	1,166,228	903,269	644,164	466,405	(177,759)	-27.60%
City Attorney	63002	Medcare Fica	53,806	59,345	69,033	70,639	1,606	2.33%
City Attorney	63003	Group Life Insurance	48,632	49,782	63,635	51,512	(12,123)	-19.05%
City Attorney	63004	Constitutional Off Vsrs Ret	39,752	93,861	97,020	42,526	(54,494)	-56.17%
City Attorney	63006	Health Care Active Employees	379,543	464,506	517,174	598,513	81,339	15.73%
City Attorney	63008	State Unemployement Insurance (SUI)	14,742	-	-	-	-	0.00%
City Attorney	63011	Error! Unable to connect to the remote server	4,771	7,063	-	-	-	0.00%
City Attorney	63100	VRS HYBRID DB - ER	59,135	188,376	287,231	144,898	(142,333)	-49.55%
City Attorney	63105	VRS HYBRID DC - ER	4,200	13,025	-	23,522	23,522	100.00%
City Attorney	63110	VRS HYBRID VLDP - ER	3,570	9,640	-	18,583	18,583	100.00%
City Attorney	63115	VRS Hybrid 401a - ER match	668	18,696	-	27,028	27,028	100.00%
City Attorney	64105	Bonus Pay	10,000	-	-	-	-	0.00%
City Attorney	70131	Public Information & Public Relations Services	3,313	1,951	-	-	-	0.00%
City Attorney	70152	Attorney/Legal Services	65,104	113,862	100,227	100,227	-	0.00%
City Attorney	70161	Management Services	48,282	32,279	120,500	120,500	-	0.00%
City Attorney	70413	Mileage	200	637	1,000	1,000	-	0.00%
City Attorney	70416	Employee Parking Subsidy	28,625	28,140	39,440	28,080	(11,360)	-28.80%
City Attorney	71012	Office Supplies And Stationary	7,072	8,336	28,000	28,000	-	0.00%
City Attorney	71141	Books & Reference Materials	14,437	19,504	37,000	37,000	-	0.00%
City Attorney	72112	Express Delivery Services	21	140	1,000	1,000	-	0.00%
City Attorney	72121	Conference /Conventions	4,650	700	5,100	5,100	-	0.00%
City Attorney	72122	Magazine/Newspaper Subscript	-	218	-	-	-	0.00%
City Attorney	72123	Membership Dues	9,956	10,665	13,000	13,000	-	0.00%
City Attorney	72124	Employee Training	18,202	19,798	52,094	52,094	-	0.00%
City Attorney	72131	Software	-	8,712	-	-	-	0.00%
City Attorney	77501	DIT Charges (Billed from DIT Fund)	86	61	-	-	-	0.00%
City Auditor	60000	Full-Time Permanent	884,177	1,237,794	1,676,564	1,832,911	156,347	9.33%
City Auditor	60002	Holiday Pay Permanent	63,623	97,001	-	-	-	0.00%
City Auditor	60004	Vacation Pay Permanent	84,370	68,102	-	-	-	0.00%
City Auditor	60005	Sick Leave Permanent	42,144	37,092	-	-	-	0.00%
City Auditor	60008	Civil Leave Permanent	346	-	-	-	-	0.00%
City Auditor	60009	Death Leave Permanent	740	-	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
City Auditor	60016	FMLA Paid Parental Bonding	1,328	-	-	-	-	0.00%
City Auditor	63000	Fica	61,561	83,000	103,948	113,640	9,692	9.32%
City Auditor	63001	Retirment Contribution Rsrs	518,962	169,125	110,799	101,223	(9,576)	-8.64%
City Auditor	63002	Medcare Fica	15,161	20,582	24,312	26,577	2,265	9.32%
City Auditor	63003	Group Life Insurance	13,122	16,689	22,293	19,291	(3,002)	-13.47%
City Auditor	63004	Constitutional Off Vsrs Ret	9,052	50,936	53,342	23,570	(29,772)	-55.81%
City Auditor	63006	Health Care Active Employees	127,667	190,973	230,352	285,631	55,279	24.00%
City Auditor	63011	Error! Unable to connect to the remote server	1,250	4,792	-	-	-	0.00%
City Auditor	63100	VRS HYBRID DB - ER	7,798	85,794	157,866	71,773	(86,093)	-54.54%
City Auditor	63105	VRS HYBRID DC - ER	554	5,921	-	11,652	11,652	100.00%
City Auditor	63110	VRS HYBRID VLDP - ER	471	4,381	-	9,205	9,205	100.00%
City Auditor	63115	VRS Hybrid 401a - ER match	87	4,766	-	12,568	12,568	100.00%
City Auditor	64103	Educnctv #81	-	2,874	-	-	-	0.00%
City Auditor	64105	Bonus Pay	5,000	30,000	-	-	-	0.00%
City Auditor	70111	Auditing Services-External	284,000	265,000	375,000	410,070	35,070	9.35%
City Auditor	70131	Public Information & Public Relations Services	-	-	300	300	-	0.00%
City Auditor	70161	Management Services	102,336	3,500	100,000	100,000	-	0.00%
City Auditor	70311	Printing & Binding-External	-	-	100	100	-	0.00%
City Auditor	70411	Moving and Relocation Services	7,325	-	-	-	-	0.00%
City Auditor	70413	Mileage	109	-	115	115	-	0.00%
City Auditor	70416	Employee Parking Subsidy	7,140	8,520	12,360	8,640	(3,720)	-30.10%
City Auditor	70552	Contract And Temporary Personnel Services	8,548	-	-	-	-	0.00%
City Auditor	71012	Office Supplies And Stationary	3,087	1,587	2,750	2,750	-	0.00%
City Auditor	71141	Books & Reference Materials	-	-	870	870	-	0.00%
City Auditor	72113	Postal Services	-	-	100	100	-	0.00%
City Auditor	72122	Magazine/Newspaper Subscript	144	190	160	160	-	0.00%
City Auditor	72123	Membership Dues	5,204	4,513	7,370	7,370	-	0.00%
City Auditor	72124	Employee Training	14,674	20,863	32,972	32,972	-	0.00%
City Auditor	72131	Software	16,139	16,814	15,200	50,030	34,830	229.14%
City Auditor	72132	Computer Accessories	-	161	500	500	-	0.00%
City Auditor	72153	Equipment (Less Than $5,000)	-	7,286	2,875	2,875	-	0.00%
City Auditor	72175	Refuse & Recycling Expenses	14	132	85	85	-	0.00%
City Auditor	77501	DIT Charges (Billed from DIT Fund)	2	-	-	-	-	0.00%
City Clerk	60000	Full-Time Permanent	461,198	528,983	705,204	745,636	40,432	5.73%
City Clerk	60001	Overtime Permanent	724	613	-	-	-	0.00%
City Clerk	60002	Holiday Pay Permanent	34,634	42,407	-	-	-	0.00%
City Clerk	60004	Vacation Pay Permanent	46,541	45,509	-	-	-	0.00%
City Clerk	60005	Sick Leave Permanent	11,665	9,458	-	-	-	0.00%
City Clerk	60009	Death Leave Permanent	890	1,665	-	-	-	0.00%
City Clerk	60014	FMLA Paid Parental Maternity	7,905	-	-	-	-	0.00%
City Clerk	62000	Temporary Employee	-	2,149	-	-	-	0.00%
City Clerk	63000	Fica	33,856	36,244	43,724	46,229	2,505	5.73%
City Clerk	63001	Retirment Contribution Rsrs	266,877	192,781	139,809	126,245	(13,564)	-9.70%
City Clerk	63002	Medcare Fica	8,036	8,835	10,227	10,812	585	5.72%
City Clerk	63003	Group Life Insurance	7,215	7,254	9,290	7,777	(1,513)	-16.29%
City Clerk	63006	Health Care Active Employees	37,518	73,154	92,143	87,974	(4,169)	-4.52%
City Clerk	63011	Error! Unable to connect to the remote server	1,250	1,250	-	-	-	0.00%
City Clerk	63100	VRS HYBRID DB - ER	11,173	33,634	49,919	20,759	(29,160)	-58.41%
City Clerk	63105	VRS HYBRID DC - ER	794	2,327	-	3,370	3,370	100.00%
City Clerk	63110	VRS HYBRID VLDP - ER	674	1,722	-	2,662	2,662	100.00%
City Clerk	63115	VRS Hybrid 401a - ER match	23	1,692	-	1,828	1,828	100.00%
City Clerk	64103	Educnctv #81	-	-	-	-	-	0.00%
City Clerk	70131	Public Information & Public Relations Services	116,049	91,445	132,900	132,900	-	0.00%
City Clerk	70161	Management Services	67,539	28,075	134,076	184,076	50,000	37.29%
City Clerk	70311	Printing & Binding-External	-	-	300	300	-	0.00%
City Clerk	70412	Transportation Services	-	-	200	200	-	0.00%
City Clerk	70416	Employee Parking Subsidy	5,040	5,040	5,040	5,040	-	0.00%
City Clerk	70553	Food & Drink Services	16,769	19,002	17,500	17,500	-	0.00%
City Clerk	70555	Other Services	15,083	14,583	18,500	18,500	-	0.00%
City Clerk	71012	Office Supplies And Stationary	5,709	7,290	5,900	5,900	-	0.00%
City Clerk	72113	Postal Services	-	-	5,710	5,710	-	0.00%
City Clerk	72122	Magazine/Newspaper Subscript	281	281	176	176	-	0.00%
City Clerk	72123	Membership Dues	780	820	2,636	2,636	-	0.00%
City Clerk	72124	Employee Training	2,342	1,589	3,943	3,943	-	0.00%
City Clerk	76651	Dietary Supplies	307	300	500	500	-	0.00%
City Clerk	77501	DIT Charges (Billed from DIT Fund)	151	202	-	-	-	0.00%
City Clerk	80006	Equipment And Other Assets Expense	4,370	14,842	6,270	6,270	-	0.00%
City Council	60000	Full-Time Permanent	882,168	1,010,697	1,285,379	1,362,802	77,423	6.02%
City Council	60002	Holiday Pay Permanent	61,804	67,373	-	-	-	0.00%
City Council	60004	Vacation Pay Permanent	27,503	23,876	-	-	-	0.00%
City Council	60005	Sick Leave Permanent	1,309	4,794	-	-	-	0.00%
City Council	61000	Part Time Salaries	67,366	80,439	93,937	103,977	10,040	10.69%
City Council	61002	Holiday Pay Part Time	5,572	6,100	-	-	-	0.00%
City Council	61004	Vacation Pay Part Time	3,450	4,284	-	-	-	0.00%
City Council	61005	Sick Leave Personal Part Time	1,628	1,126	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
City Council	62000	Temporary Employee	10,962	16,524	-	-	-	0.00%
City Council	62002	Holiday Pay Temporary	577	1,011	-	-	-	0.00%
City Council	63000	Fica	64,195	75,168	85,520	90,940	5,420	6.34%
City Council	63001	Retirment Contribution Rsrs	107,066	74,541	49,449	44,748	(4,701)	-9.51%
City Council	63002	Medcare Fica	15,013	17,580	20,002	21,268	1,266	6.33%
City Council	63003	Group Life Insurance	12,546	11,734	17,226	14,427	(2,799)	-16.25%
City Council	63006	Health Care Active Employees	137,503	142,345	140,692	168,637	27,945	19.86%
City Council	63008	State Unemployement Insurance (SUI)	1,664	-	-	-	-	0.00%
City Council	63011	Error! Unable to connect to the remote server	1,250	1,500	-	-	-	0.00%
City Council	63100	VRS HYBRID DB - ER	26,717	99,126	134,293	52,252	(82,041)	-61.09%
City Council	63105	VRS HYBRID DC - ER	1,898	6,855	-	8,482	8,482	100.00%
City Council	63110	VRS HYBRID VLDP - ER	1,613	5,047	-	6,701	6,701	100.00%
City Council	63115	VRS Hybrid 401a - ER match	260	7,889	-	12,703	12,703	100.00%
City Council	64103	Educnctv #81	-	3,250	-	-	-	0.00%
City Council	64105	Bonus Pay	(2,000)	16,900	-	-	-	0.00%
City Council	70125	Environmental Services	-	285	-	-	-	0.00%
City Council	70131	Public Information & Public Relations Services	-	1,524	-	-	-	0.00%
City Council	70132	Media Services (Advertising)	60,750	60,750	60,750	60,750	-	0.00%
City Council	70161	Management Services	83,495	87,283	257,599	257,599	-	0.00%
City Council	70412	Transportation Services	37	921	300	300	-	0.00%
City Council	70416	Employee Parking Subsidy	7,740	14,160	22,320	14,400	(7,920)	-35.48%
City Council	70553	Food & Drink Services	5,971	7,696	8,000	8,000	-	0.00%
City Council	71012	Office Supplies And Stationary	5,932	5,487	5,000	5,000	-	0.00%
City Council	71141	Books & Reference Materials	-	-	180	180	-	0.00%
City Council	72101	Turnover & Other Personnel Sav	-	136	-	-	-	0.00%
City Council	72105	Council Budget	250,825	261,383	289,593	289,593	-	0.00%
City Council	72113	Postal Services	-	-	100	100	-	0.00%
City Council	72121	Conference /Conventions	47,470	18,786	117,000	117,000	-	0.00%
City Council	72122	Magazine/Newspaper Subscript	275	890	960	960	-	0.00%
City Council	72123	Membership Dues	200	150	181	181	-	0.00%
City Council	72124	Employee Training	6,721	4,124	7,325	7,325	-	0.00%
City Council	72153	Equipment (Less Than $5,000)	97	2,025	2,000	2,000	-	0.00%
City Council	77201	Internal Printing & Duplicatng	-	-	500	500	-	0.00%
City Council	77501	DIT Charges (Billed from DIT Fund)	638	176	-	-	-	0.00%
City Council	80006	Equipment And Other Assets Expense	290	20,646	39,300	39,300	-	0.00%
City Council	95002	Operating Transfers to Grants/Spec Rev Funds	-	2,400	-	-	-	0.00%
City Debt	95003	Approp To Cap Proj Funds	-	-	10,000,000	600,000	(9,400,000)	-94.00%
City Debt	95005	Oper Trans Out To Debt Service	85,655,932	86,933,260	94,296,201	99,930,199	5,633,998	5.97%
City Debt	95011	Operating Transfers to Cap Proj	25,500,000	11,500,000	-	-	-	0.00%
City Sheriff	60000	Full-Time Permanent	13,697,682	15,499,124	25,608,983	24,690,245	(918,738)	-3.59%
City Sheriff	60001	Overtime Permanent	-	0	-	-	-	0.00%
City Sheriff	60002	Holiday Pay Permanent	291,617	336,158	-	-	-	0.00%
City Sheriff	60004	Vacation Pay Permanent	1,455,222	1,640,410	-	-	-	0.00%
City Sheriff	60005	Sick Leave Permanent	758,375	852,114	-	-	-	0.00%
City Sheriff	60006	Compensatory Leave Perm	-	1,487	-	-	-	0.00%
City Sheriff	60007	Military Leave Permanent	8,043	3,622	-	-	-	0.00%
City Sheriff	60008	Civil Leave Permanent	1,089	-	-	-	-	0.00%
City Sheriff	60009	Death Leave Permanent	18,177	32,014	-	-	-	0.00%
City Sheriff	61000	Part Time Salaries	780,431	884,281	86,088	88,636	2,548	2.96%
City Sheriff	61012	Death Leave Perm Part-Time	888	300	-	-	-	0.00%
City Sheriff	63000	Fica	1,234,676	1,388,769	1,509,100	1,553,495	44,395	2.94%
City Sheriff	63002	Medcare Fica	289,445	324,490	352,948	363,317	10,369	2.94%
City Sheriff	63003	Group Life Insurance	85,794	88,777	130,991	266,519	135,528	103.46%
City Sheriff	63004	Constitutional Off Vsrs Ret	2,121,689	2,290,233	2,251,680	1,044,952	(1,206,728)	-53.59%
City Sheriff	63006	Health Care Active Employees	3,025,920	3,703,244	4,862,484	5,442,909	580,425	11.94%
City Sheriff	63008	State Unemployement Insurance (SUI)	9,998	(127)	-	-	-	0.00%
City Sheriff	63011	Error! Unable to connect to the remote server	16,125	24,323	-	-	-	0.00%
City Sheriff	63100	VRS HYBRID DB - ER	190,062	393,758	999,012	493,060	(505,952)	-50.65%
City Sheriff	63105	VRS HYBRID DC - ER	13,499	27,821	-	80,042	80,042	100.00%
City Sheriff	63110	VRS HYBRID VLDP - ER	11,474	20,593	-	63,233	63,233	100.00%
City Sheriff	63115	VRS Hybrid 401a - ER match	1,014	25,045	-	37,911	37,911	100.00%
City Sheriff	64103	Educnctv #81	4,127	6,670	-	-	-	0.00%
City Sheriff	64104	Education Pay	6,353	-	-	-	-	0.00%
City Sheriff	64105	Bonus Pay	129,450	182,350	-	-	-	0.00%
City Sheriff	64109	Sworn Court Ot	3,549,355	3,892,213	510,000	510,000	-	0.00%
City Sheriff	70122	Inspection Services	-	1,104	500	500	-	0.00%
City Sheriff	70152	Attorney/Legal Services	36,861	5,156	-	-	-	0.00%
City Sheriff	70161	Management Services	353,080	451,333	128,750	128,750	-	0.00%
City Sheriff	70163	Education & Training Services	-	4,000	-	-	-	0.00%
City Sheriff	70214	Electrical Repair and Maint Services	-	5,546	-	-	-	0.00%
City Sheriff	70215	Equipment Repair and Maint Services	191,388	141,029	170,309	171,159	850	0.50%
City Sheriff	70218	Vehicle Repair And Maint Services	138,718	157,726	110,808	210,141	99,333	89.64%
City Sheriff	70236	Burial	36,485	23,800	33,667	53,667	20,000	59.41%
City Sheriff	70412	Transportation Services	1,280	1,505	1,700	1,700	-	0.00%
City Sheriff	70413	Mileage	36	64	500	500	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
City Sheriff	70414	Meals and Per Diem	1,234	1,082	1,000	1,000	-	0.00%
City Sheriff	70415	Lodging	5,507	2,021	2,000	2,000	-	0.00%
City Sheriff	70511	Equipment Rental	135	2,390	-	-	-	0.00%
City Sheriff	70512	Property Rental Agreements	12,974	7,500	-	-	-	0.00%
City Sheriff	70553	Food & Drink Services	218,500	229,528	5,000	5,000	-	0.00%
City Sheriff	71011	Uniforms & Safety Supplies-Employee	302,180	278,422	133,800	133,800	-	100.00%
City Sheriff	71012	Office Supplies And Stationary	25,281	18,399	23,000	23,000	-	0.00%
City Sheriff	71013	Badges And Name Plates	24,779	-	8,860	8,860	-	0.00%
City Sheriff	71014	Employee Appreciation Events And Awards	15,606	8,365	1,000	1,000	-	0.00%
City Sheriff	71015	Office/Building Decor	3,079	140	2,500	2,500	-	0.00%
City Sheriff	71016	Advertising & Publicity Supplies	229,888	307,596	26,350	26,350	-	0.00%
City Sheriff	71111	Agric And Botanical Supplies	932	-	2,540	2,540	-	0.00%
City Sheriff	71131	Janitorial Supplies	147,376	128,005	127,618	127,618	-	0.00%
City Sheriff	71132	Vehicle Cleaning Supplies	537	338	2,250	2,250	-	0.00%
City Sheriff	71141	Books & Reference Materials	2,830	1,589	500	500	-	0.00%
City Sheriff	71142	Multimedia Products	86	-	-	-	-	0.00%
City Sheriff	71144	Recreational Supplies	2,014	-	-	-	-	0.00%
City Sheriff	71151	Electrical Supplies	3,819	4,590	-	-	-	0.00%
City Sheriff	71164	Industrial and Shop Supplies	4,249	650	5,000	5,000	-	0.00%
City Sheriff	71166	Mechanical Supplies	-	698	-	-	-	0.00%
City Sheriff	71171	Medical And Laboratory Supp	1,123,198	735,246	495,285	495,285	-	0.00%
City Sheriff	71183	Paint & Paint Supplies	7,217	2,554	1,000	1,000	-	0.00%
City Sheriff	72112	Express Delivery Services	21,932	13,151	7,125	7,125	-	0.00%
City Sheriff	72113	Postal Services	15,650	10,981	11,000	11,000	-	0.00%
City Sheriff	72115	Telecommunictions Service	4,050	4,226	4,150	4,150	-	0.00%
City Sheriff	72121	Conference /Conventions	16,024	8,963	8,734	8,734	-	0.00%
City Sheriff	72122	Magazine/Newspaper Subscript	2,080	35	-	-	-	0.00%
City Sheriff	72123	Membership Dues	13,681	27,491	15,450	15,450	-	0.00%
City Sheriff	72124	Employee Training	21,085	37,194	33,403	33,403	-	0.00%
City Sheriff	72131	Software	719,567	42,277	236,550	236,550	-	0.00%
City Sheriff	72132	Computer Accessories	29,135	10,756	15,000	15,000	-	0.00%
City Sheriff	72151	Appliances	8,097	9,717	2,500	2,500	-	0.00%
City Sheriff	72152	Vehicle Equipment & Supply (Less Than $5K)	12,677	158,324	500	500	-	0.00%
City Sheriff	72153	Equipment (Less Than $5,000)	1,294,984	816,611	55,650	372,650	317,000	569.63%
City Sheriff	72161	Software License	-	149,527	-	-	-	0.00%
City Sheriff	72162	License & Permits (Other Than Software)	58,042	2,376	12,132	12,132	-	0.00%
City Sheriff	72171	Electric Service	305,147	553,474	580,304	667,350	87,046	15.00%
City Sheriff	72172	Water & Sewer	295,686	334,597	409,688	471,141	61,453	15.00%
City Sheriff	72173	Natural Gas	100,938	130,564	123,853	142,431	18,578	15.00%
City Sheriff	72175	Refuse & Recycling Expenses	1,407	1,473	900	900	-	0.00%
City Sheriff	73104	Bank Fees	-	-	50	50	-	0.00%
City Sheriff	73108	Warranty Fees	7,050	5,976	11,000	11,000	-	0.00%
City Sheriff	76412	Short Term Housing Assistance	-	-	-	112,500	112,500	100.00%
City Sheriff	76602	Law Enforcement Supplies	149,249	258,459	58,305	58,305	-	100.00%
City Sheriff	76603	ID Card Replacement	(355)	(125)	-	-	-	0.00%
City Sheriff	76651	Dietary Supplies	1,343,750	1,300,000	1,128,880	1,228,880	100,000	8.86%
City Sheriff	76653	Kitchen Supplies	920	1,823	2,000	2,000	-	0.00%
City Sheriff	76654	Laundry Supplies & Linen	38,350	18,336	30,000	30,000	-	0.00%
City Sheriff	76655	Personal Care Supplies	41,746	59,309	50,750	50,750	-	0.00%
City Sheriff	76656	Wearing Apparl Inmate	111,219	55,922	67,000	67,000	-	0.00%
City Sheriff	76672	Hospital Services (Sheriff)	10,581,972	9,534,455	9,864,514	9,864,514	-	0.00%
City Sheriff	77103	Fuel For Dept. Owned Vehicles	96,120	82,335	77,971	96,128	18,157	23.29%
City Sheriff	77104	Monthly Standing Costs	36,704	41,691	47,848	39,959	(7,889)	-16.49%
City Sheriff	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	87,134	81,376	58,597	22,289	(36,308)	-61.96%
City Sheriff	77201	Internal Printing & Duplicatng	3,034	4,333	5,000	5,000	-	0.00%
City Sheriff	77403	Medical Services	5,872	11,600	7,150	7,150	-	0.00%
City Sheriff	77501	DIT Charges (Billed from DIT Fund)	93,879	78,634	-	-	-	0.00%
City Sheriff	80004	Buildings & Structures Expense	-	16	-	-	-	0.00%
City Sheriff	80006	Equipment And Other Assets Expense	506,077	276,924	6,554	6,554	-	0.00%
City Sheriff	80007	Vehicles Expense	872,248	1,388,977	-	-	-	0.00%
City Sheriff	95002	Operating Transfers to Grants/Spec Rev Funds	-	25,000	-	-	-	0.00%
City Treasurer	60000	Full-Time Permanent	167,148	161,720	230,257	174,362	(55,895)	-24.27%
City Treasurer	60002	Holiday Pay Permanent	-	442	-	-	-	0.00%
City Treasurer	60004	Vacation Pay Permanent	-	6,377	-	-	-	0.00%
City Treasurer	60005	Sick Leave Permanent	-	1,926	-	-	-	0.00%
City Treasurer	61000	Part Time Salaries	-	-	-	30,000	30,000	100.00%
City Treasurer	62000	Temporary Employee	-	-	1,423	-	(1,423)	100.00%
City Treasurer	63000	Fica	9,572	10,100	14,277	12,682	(1,595)	-11.17%
City Treasurer	63002	Medcare Fica	2,239	2,362	3,339	2,966	(373)	-11.17%
City Treasurer	63003	Group Life Insurance	2,109	1,943	1,244	2,168	924	74.29%
City Treasurer	63004	Constitutional Off Vsrs Ret	14,474	7,335	8,582	3,770	(4,812)	-56.07%
City Treasurer	63006	Health Care Active Employees	33,607	36,047	44,866	54,531	9,665	21.54%
City Treasurer	63100	VRS HYBRID DB - ER	8,212	16,117	19,744	8,824	(10,920)	-55.31%
City Treasurer	63105	VRS HYBRID DC - ER	583	1,116	-	1,439	1,439	100.00%
City Treasurer	63110	VRS HYBRID VLDP - ER	496	826	-	1,132	1,132	100.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
City Treasurer	63115	VRS Hybrid 401a - ER match	43	1,116	-	1,570	1,570	100.00%
City Treasurer	64105	Bonus Pay	-	5,000	-	-	-	100.00%
City Treasurer	70161	Management Services	137,500	95,688	110,431	110,431	-	0.00%
City Treasurer	70311	Printing & Binding-External	-	-	335	335	-	0.00%
City Treasurer	70412	Transportation Services	1,117	197	-	-	-	0.00%
City Treasurer	70416	Employee Parking Subsidy	2,160	2,439	2,395	2,160	(235)	-9.81%
City Treasurer	71012	Office Supplies And Stationary	8,884	3,795	2,200	2,200	-	0.00%
City Treasurer	72113	Postal Services	-	-	1,100	1,100	-	0.00%
City Treasurer	72121	Conference /Conventions	2,123	2,041	3,230	3,230	-	0.00%
City Treasurer	72123	Membership Dues	1,924	989	1,200	1,200	-	0.00%
City Treasurer	72124	Employee Training	240	1,422	3,667	3,667	-	0.00%
City Treasurer	72131	Software	940	795	250	250	-	0.00%
City Treasurer	72132	Computer Accessories	-	-	105	105	-	0.00%
City Treasurer	73104	Bank Fees	1,750	928	1,114	1,114	-	0.00%
City Treasurer	73111	Miscellaneous Operating Expenses	105	-	-	-	-	0.00%
City Treasurer	77201	Internal Printing & Duplicatng	-	-	789	789	-	0.00%
City Treasurer	77501	DIT Charges (Billed from DIT Fund)	2,104	2,029	-	-	-	0.00%
City Treasurer	80006	Equipment And Other Assets Expense	-	-	1,000	1,000	-	0.00%
Council Chief Of Staff	60000	Full-Time Permanent	938,148	1,125,696	1,757,841	1,561,204	(196,637)	-11.19%
Council Chief Of Staff	60001	Overtime Permanent	-	1,790	-	-	-	0.00%
Council Chief Of Staff	60002	Holiday Pay Permanent	64,279	79,455	-	-	-	0.00%
Council Chief Of Staff	60004	Vacation Pay Permanent	59,901	99,826	-	-	-	0.00%
Council Chief Of Staff	60005	Sick Leave Permanent	13,364	18,611	-	-	-	0.00%
Council Chief Of Staff	60008	Civil Leave Permanent	437	-	-	-	-	0.00%
Council Chief Of Staff	60009	Death Leave Permanent	4,245	32	-	-	-	0.00%
Council Chief Of Staff	61000	Part Time Salaries	16,623	-	-	-	-	0.00%
Council Chief Of Staff	61002	Holiday Pay Part Time	1,436	-	-	-	-	0.00%
Council Chief Of Staff	61004	Vacation Pay Part Time	5,828	-	-	-	-	0.00%
Council Chief Of Staff	61005	Sick Leave Personal Part Time	72	-	-	-	-	0.00%
Council Chief Of Staff	62000	Temporary Employee	123,248	186,976	-	-	-	0.00%
Council Chief Of Staff	62002	Holiday Pay Temporary	3,068	10,354	-	-	-	0.00%
Council Chief Of Staff	62005	Sick Leave Temporary	81	2,026	-	-	-	0.00%
Council Chief Of Staff	63000	Fica	75,715	93,541	108,990	96,795	(12,195)	-11.19%
Council Chief Of Staff	63001	Retirment Contribution Rsrs	203,601	44,770	5,380	3,905	(1,475)	-27.42%
Council Chief Of Staff	63002	Medcare Fica	17,754	22,113	25,492	22,637	(2,855)	-11.20%
Council Chief Of Staff	63003	Group Life Insurance	13,716	14,628	23,492	16,432	(7,060)	-30.05%
Council Chief Of Staff	63004	Constitutional Off Vsrs Ret	25,252	50,521	52,184	15,745	(36,439)	-69.83%
Council Chief Of Staff	63006	Health Care Active Employees	87,965	132,107	159,232	170,725	11,493	7.22%
Council Chief Of Staff	63011	Error! Unable to connect to the remote server	2,063	1,500	-	-	-	0.00%
Council Chief Of Staff	63100	VRS HYBRID DB - ER	28,069	93,589	167,145	79,748	(87,397)	-52.29%
Council Chief Of Staff	63105	VRS HYBRID DC - ER	1,994	6,469	-	12,946	12,946	100.00%
Council Chief Of Staff	63110	VRS HYBRID VLDP - ER	1,695	4,787	-	10,227	10,227	100.00%
Council Chief Of Staff	63115	VRS Hybrid 401a - ER match	141	1,262	-	15,512	15,512	100.00%
Council Chief Of Staff	64100	Housing Allowance	4,000	-	-	-	-	100.00%
Council Chief Of Staff	64105	Bonus Pay	6,000	18,000	-	-	-	0.00%
Council Chief Of Staff	70161	Management Services	169,373	148,197	452,099	377,099	(75,000)	-16.59%
Council Chief Of Staff	70311	Printing & Binding-External	-	-	1,000	1,000	-	0.00%
Council Chief Of Staff	70416	Employee Parking Subsidy	(660)	9,960	14,400	10,080	(4,320)	-30.00%
Council Chief Of Staff	70417	Travel Settlement	-	81	-	-	-	0.00%
Council Chief Of Staff	70553	Food & Drink Services	656	2,532	4,000	4,000	-	0.00%
Council Chief Of Staff	71012	Office Supplies And Stationary	7,522	6,330	6,662	6,662	-	0.00%
Council Chief Of Staff	72113	Postal Services	-	-	100	100	-	0.00%
Council Chief Of Staff	72121	Conference /Conventions	6,765	1,070	8,000	8,000	-	0.00%
Council Chief Of Staff	72123	Membership Dues	3,375	150	4,700	4,700	-	0.00%
Council Chief Of Staff	72124	Employee Training	16,901	13,003	34,732	34,732	-	0.00%
Council Chief Of Staff	77501	DIT Charges (Billed from DIT Fund)	38	24	-	-	-	0.00%
Court Services Unit	60000	Full-Time Permanent	53,693	55,703	69,888	72,158	2,270	3.25%
Court Services Unit	60001	Overtime Permanent	67	-	-	-	-	0.00%
Court Services Unit	60002	Holiday Pay Permanent	3,883	4,192	-	-	-	0.00%
Court Services Unit	60004	Vacation Pay Permanent	2,691	3,645	-	-	-	0.00%
Court Services Unit	60005	Sick Leave Permanent	3,012	4,043	-	-	-	0.00%
Court Services Unit	60009	Death Leave Permanent	-	374	-	-	-	0.00%
Court Services Unit	63000	Fica	3,640	3,893	4,334	4,474	140	3.23%
Court Services Unit	63001	Retirment Contribution Rsrs	1,236	679	699	722	23	3.23%
Court Services Unit	63002	Medcare Fica	851	910	1,014	1,046	32	3.18%
Court Services Unit	63003	Group Life Insurance	332	321	378	303	(75)	-19.83%
Court Services Unit	63006	Health Care Active Employees	14,548	16,514	17,270	19,227	1,957	11.33%
Court Services Unit	70212	Cleaning/Janitorial Services	-	-	232	232	-	0.00%
Court Services Unit	70215	Equipment Repair and Maint Services	1,696	1,876	2,600	2,600	-	0.00%
Court Services Unit	70216	Pest Control Services	-	95	-	-	-	100.00%
Court Services Unit	70218	Vehicle Repair And Maint Services	14,086	18,851	13,616	19,150	5,534	40.64%
Court Services Unit	70414	Meals and Per Diem	-	84	-	-	-	0.00%
Court Services Unit	70415	Lodging	-	137	-	-	-	0.00%
Court Services Unit	70512	Property Rental Agreements	36,059	42,069	37,632	37,632	-	0.00%
Court Services Unit	70551	Security/Monitoring Services	-	17,581	5,200	5,200	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Court Services Unit	70552	Contract And Temporary Personnel Services	8,099	5,183	19,200	19,200	-	0.00%
Court Services Unit	70553	Food & Drink Services	2,184	1,840	1,400	1,400	-	0.00%
Court Services Unit	71012	Office Supplies And Stationary	4,092	3,520	4,467	4,467	-	0.00%
Court Services Unit	71171	Medical And Laboratory Supp	-	1,073	-	-	-	0.00%
Court Services Unit	72123	Membership Dues	385	400	200	200	-	0.00%
Court Services Unit	72124	Employee Training	-	135	1,411	1,411	-	0.00%
Court Services Unit	72153	Equipment (Less Than $5,000)	7,924	2,124	5,000	5,000	-	0.00%
Court Services Unit	72171	Electric Service	-	-	6,079	6,991	912	15.00%
Court Services Unit	72175	Refuse & Recycling Expenses	-	-	85	85	-	0.00%
Court Services Unit	77103	Fuel For Dept. Owned Vehicles	3,680	2,617	2,928	3,066	138	4.71%
Court Services Unit	77104	Monthly Standing Costs	6,043	5,920	5,920	5,920	-	0.00%
Court Services Unit	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	13,603	2,597	(259)	2,485	2,744	-1059.46%
Court Services Unit	80006	Equipment And Other Assets Expense	-	-	8,600	8,600	-	0.00%
Default	60002	Holiday Pay Permanent	(401)	-	-	-	-	100.00%
Default	60004	Vacation Pay Permanent	(3,488)	-	-	-	-	0.00%
Default	60005	Sick Leave Permanent	(1,906)	-	-	-	-	0.00%
Default	63000	Fica	(246)	-	-	-	-	0.00%
Default	63001	Retirment Contribution Rsrs	(6,130)	-	-	-	-	0.00%
Default	63002	Medcare Fica	(58)	-	-	-	-	0.00%
Default	63003	Group Life Insurance	(47)	-	-	-	-	0.00%
Default	63006	Health Care Active Employees	(417)	-	-	-	-	0.00%
Default	72123	Membership Dues	45	-	-	-	-	0.00%
Department Emergency Communication (DEC)	60000	Full-Time Permanent	3,180,075	3,164,887	6,187,755	5,945,485	(242,270)	-3.92%
Department Emergency Communication (DEC)	60001	Overtime Permanent	274,960	201,877	125,000	125,000	-	0.00%
Department Emergency Communication (DEC)	60002	Holiday Pay Permanent	239,958	279,300	-	-	-	0.00%
Department Emergency Communication (DEC)	60003	Shift Other Differential Perm	20,498	9,957	19,750	19,750	-	0.00%
Department Emergency Communication (DEC)	60004	Vacation Pay Permanent	281,232	391,461	-	-	-	0.00%
Department Emergency Communication (DEC)	60005	Sick Leave Permanent	120,532	112,332	-	-	-	0.00%
Department Emergency Communication (DEC)	60007	Military Leave Permanent	52	-	-	-	-	0.00%
Department Emergency Communication (DEC)	60008	Civil Leave Permanent	823	148	-	-	-	0.00%
Department Emergency Communication (DEC)	60009	Death Leave Permanent	14,155	9,233	-	-	-	0.00%
Department Emergency Communication (DEC)	60016	FMLA Paid Parental Bonding	21,742	22,514	-	-	-	0.00%
Department Emergency Communication (DEC)	61000	Part Time Salaries	12,217	-	51,877	-	(51,877)	-100.00%
Department Emergency Communication (DEC)	61004	Vacation Pay Part Time	1,139	-	-	-	-	0.00%
Department Emergency Communication (DEC)	61005	Sick Leave Personal Part Time	782	-	-	-	-	0.00%
Department Emergency Communication (DEC)	62000	Temporary Employee	9,200	10,268	-	-	-	0.00%
Department Emergency Communication (DEC)	62002	Holiday Pay Temporary	2,560	1,952	-	-	-	0.00%
Department Emergency Communication (DEC)	63000	Fica	247,380	245,122	386,860	368,620	(18,240)	-4.71%
Department Emergency Communication (DEC)	63001	Retirment Contribution Rsrs	556,302	377,203	424,965	370,616	(54,349)	-12.79%
Department Emergency Communication (DEC)	63002	Medcare Fica	58,385	58,043	90,479	86,210	(4,269)	-4.72%
Department Emergency Communication (DEC)	63003	Group Life Insurance	29,851	29,109	46,808	34,988	(11,820)	-25.25%
Department Emergency Communication (DEC)	63004	Constitutional Off Vsrs Ret	10,820	28,430	46,431	11,058	(35,373)	-76.18%
Department Emergency Communication (DEC)	63006	Health Care Active Employees	563,570	571,751	931,889	1,042,663	110,774	11.89%
Department Emergency Communication (DEC)	63008	State Unemployement Insurance (SUI)	6,812	7,342	-	-	-	0.00%
Department Emergency Communication (DEC)	63011	Error! Unable to connect to the remote server	10,803	6,365	-	-	-	0.00%
Department Emergency Communication (DEC)	63100	VRS HYBRID DB - ER	112,332	334,247	604,243	232,774	(371,469)	-61.48%
Department Emergency Communication (DEC)	63105	VRS HYBRID DC - ER	7,978	23,114	-	37,788	37,788	100.00%
Department Emergency Communication (DEC)	63110	VRS HYBRID VLDP - ER	6,781	17,107	-	29,853	29,853	100.00%
Department Emergency Communication (DEC)	63115	VRS Hybrid 401a - ER match	903	34,688	-	61,629	61,629	100.00%
Department Emergency Communication (DEC)	64102	Police Operational Differentia	-	24	-	-	-	100.00%
Department Emergency Communication (DEC)	64105	Bonus Pay	5,000	-	-	-	-	100.00%
Department Emergency Communication (DEC)	70131	Public Information & Public Relations Services	14,379	30,400	16,353	16,353	-	100.00%
Department Emergency Communication (DEC)	70151	Information & Research Services	11,250	339,375	10,500	10,500	-	0.00%
Department Emergency Communication (DEC)	70161	Management Services	330,830	280,787	276,104	276,204	100	0.04%
Department Emergency Communication (DEC)	70165	Electric Service	29,122	49,113	24,000	24,000	-	0.00%
Department Emergency Communication (DEC)	70211	Building Repair And Maint Services	75,658	46,791	15,000	15,000	-	0.00%
Department Emergency Communication (DEC)	70213	Grounds Services	17,850	27,195	45,000	35,000	(10,000)	-22.22%
Department Emergency Communication (DEC)	70215	Equipment Repair and Maint Services	1,094,570	1,873,469	2,152,641	2,152,891	250	0.01%
Department Emergency Communication (DEC)	70218	Vehicle Repair And Maint Services	26,046	23,547	24,009	29,173	5,164	21.51%
Department Emergency Communication (DEC)	70311	Printing & Binding-External	2,012	4,102	250	250	-	0.00%
Department Emergency Communication (DEC)	70413	Mileage	500	94	-	-	-	0.00%
Department Emergency Communication (DEC)	70416	Employee Parking Subsidy	7,680	8,160	7,920	7,920	-	0.00%
Department Emergency Communication (DEC)	70511	Equipment Rental	-	4,951	-	-	-	0.00%
Department Emergency Communication (DEC)	70552	Contract And Temporary Personnel Services	953	18,220	-	-	-	0.00%
Department Emergency Communication (DEC)	70553	Food & Drink Services	8,953	34,882	2,500	2,500	-	0.00%
Department Emergency Communication (DEC)	70554	Laundry & Dry Cleaning Services	180	403	-	-	-	0.00%
Department Emergency Communication (DEC)	70560	False Alarm Charges	26,774	54,758	55,000	55,000	-	0.00%
Department Emergency Communication (DEC)	71011	Uniforms & Safety Supplies-Employee	27,340	6,555	35,000	29,862	(5,138)	-14.68%
Department Emergency Communication (DEC)	71012	Office Supplies And Stationary	23,930	34,395	16,200	16,200	-	0.00%
Department Emergency Communication (DEC)	71014	Employee Appreciation Events And Awards	22,677	17,939	12,500	12,500	-	0.00%
Department Emergency Communication (DEC)	71015	Office/Building Decor	6,733	186	-	-	-	0.00%
Department Emergency Communication (DEC)	71131	Janitorial Supplies	-	-	1,000	1,000	-	0.00%
Department Emergency Communication (DEC)	71141	Books & Reference Materials	855	1,200	1,200	1,200	-	0.00%
Department Emergency Communication (DEC)	71171	Medical And Laboratory Supp	120	-	-	-	-	0.00%
Department Emergency Communication (DEC)	71184	Floor Covering	2,804	1,371	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Department Emergency Communication (DEC)	72113	Postal Services	17	6	-	-	-	0.00%
Department Emergency Communication (DEC)	72115	Telecommunictions Service	398,527	413,224	652,037	652,037	-	0.00%
Department Emergency Communication (DEC)	72121	Conference /Conventions	33,651	21,179	3,550	3,550	-	0.00%
Department Emergency Communication (DEC)	72122	Magazine/Newspaper Subscript	-	-	144	144	-	0.00%
Department Emergency Communication (DEC)	72123	Membership Dues	16,203	20,411	9,510	9,510	-	0.00%
Department Emergency Communication (DEC)	72124	Employee Training	349,211	194,905	253,410	253,410	-	0.00%
Department Emergency Communication (DEC)	72131	Software	296,064	233,787	250,000	250,000	-	0.00%
Department Emergency Communication (DEC)	72142	Collection of Uncollectable Accounts	1,209	-	-	-	-	0.00%
Department Emergency Communication (DEC)	72152	Vehicle Equipment & Supply (Less Than $5K)	-	955	-	-	-	0.00%
Department Emergency Communication (DEC)	72153	Equipment (Less Than $5,000)	244,934	221,953	189,854	189,854	-	0.00%
Department Emergency Communication (DEC)	72161	Software License	59,347	75,519	203,971	203,971	-	0.00%
Department Emergency Communication (DEC)	76651	Dietary Supplies	392	-	1,000	1,000	-	0.00%
Department Emergency Communication (DEC)	77102	Carwash	285	59	-	-	-	0.00%
Department Emergency Communication (DEC)	77103	Fuel For Dept. Owned Vehicles	9,594	6,679	11,053	7,824	(3,229)	-29.21%
Department Emergency Communication (DEC)	77104	Monthly Standing Costs	7,688	7,400	11,344	7,400	(3,944)	-34.77%
Department Emergency Communication (DEC)	77201	Internal Printing & Duplicatng	-	-	1,800	1,800	-	0.00%
Department Emergency Communication (DEC)	77403	Medical Services	14,000	13,000	12,000	12,000	-	0.00%
Department Emergency Communication (DEC)	77501	DIT Charges (Billed from DIT Fund)	2,526	2,550	-	-	-	0.00%
Department Emergency Communication (DEC)	80006	Equipment And Other Assets Expense	21,136	25,622	46,000	46,000	-	0.00%
Department Emergency Communication (DEC)	80007	Vehicles Expense	-	3,502	-	-	-	0.00%
Department Emergency Communication (DEC)	95002	Operating Transfers to Grants/Spec Rev Funds	1,740,938	-	250,000	-	(250,000)	-100.00%
Department of Citizen Service and Response	60000	Full-Time Permanent	1,146,570	1,442,651	2,035,288	2,212,579	177,291	8.71%
Department of Citizen Service and Response	60001	Overtime Permanent	25,136	17,039	20,000	20,000	-	0.00%
Department of Citizen Service and Response	60002	Holiday Pay Permanent	82,532	107,500	-	-	-	0.00%
Department of Citizen Service and Response	60003	Shift Other Differential Perm	418	2,135	-	-	-	0.00%
Department of Citizen Service and Response	60004	Vacation Pay Permanent	60,873	73,995	-	-	-	0.00%
Department of Citizen Service and Response	60005	Sick Leave Permanent	40,852	64,895	-	-	-	0.00%
Department of Citizen Service and Response	60008	Civil Leave Permanent	-	372	-	-	-	0.00%
Department of Citizen Service and Response	60009	Death Leave Permanent	2,434	6,131	-	-	-	0.00%
Department of Citizen Service and Response	60013	Earned HOL Pay-Permanent	-	175	-	-	-	0.00%
Department of Citizen Service and Response	60017	FMLA Paid Parental Sick Parent	1,800	-	-	-	-	0.00%
Department of Citizen Service and Response	62000	Temporary Employee	-	14,620	-	-	-	0.00%
Department of Citizen Service and Response	62001	Overtime Temp	-	246	-	-	-	0.00%
Department of Citizen Service and Response	62002	Holiday Pay Temporary	-	1,226	-	-	-	0.00%
Department of Citizen Service and Response	62005	Sick Leave Temporary	-	394	-	-	-	0.00%
Department of Citizen Service and Response	63000	Fica	80,397	102,320	126,189	137,180	10,991	8.71%
Department of Citizen Service and Response	63001	Retirment Contribution Rsrs	273,298	203,841	145,590	126,296	(19,294)	-13.25%
Department of Citizen Service and Response	63002	Medcare Fica	18,885	24,143	29,513	32,082	2,569	8.71%
Department of Citizen Service and Response	63003	Group Life Insurance	9,440	10,426	13,662	11,521	(2,141)	-15.67%
Department of Citizen Service and Response	63006	Health Care Active Employees	235,429	304,384	366,038	442,580	76,542	20.91%
Department of Citizen Service and Response	63011	Error! Unable to connect to the remote server	6,625	6,250	-	-	-	0.00%
Department of Citizen Service and Response	63100	VRS HYBRID DB - ER	11,875	71,078	120,933	60,873	(60,060)	-49.66%
Department of Citizen Service and Response	63105	VRS HYBRID DC - ER	843	4,912	-	9,882	9,882	100.00%
Department of Citizen Service and Response	63110	VRS HYBRID VLDP - ER	717	3,637	-	7,807	7,807	100.00%
Department of Citizen Service and Response	63115	VRS Hybrid 401a - ER match	-	-	-	7,168	7,168	100.00%
Department of Citizen Service and Response	70123	Contractor Construction Sevices	-	36,302	-	-	-	0.00%
Department of Citizen Service and Response	70131	Public Information & Public Relations Services	1,330	67,097	2,500	2,500	-	0.00%
Department of Citizen Service and Response	70161	Management Services	21,565	242,318	823,752	435,000	(388,752)	100.00%
Department of Citizen Service and Response	70212	Cleaning/Janitorial Services	-	3,500	-	-	-	100.00%
Department of Citizen Service and Response	70214	Electrical Repair and Maint Services	-	18,947	-	-	-	100.00%
Department of Citizen Service and Response	70411	Moving and Relocation Services	-	2,855	-	-	-	0.00%
Department of Citizen Service and Response	70412	Transportation Services	500	-	3,340	3,340	-	0.00%
Department of Citizen Service and Response	70413	Mileage	182	-	-	-	-	0.00%
Department of Citizen Service and Response	70416	Employee Parking Subsidy	5,400	10,830	9,720	10,800	1,080	11.11%
Department of Citizen Service and Response	70552	Contract And Temporary Personnel Services	36,843	12,769	48,752	48,752	-	0.00%
Department of Citizen Service and Response	70553	Food & Drink Services	513	965	-	-	-	0.00%
Department of Citizen Service and Response	71011	Uniforms & Safety Supplies-Employee	424	1,112	-	-	-	0.00%
Department of Citizen Service and Response	71012	Office Supplies And Stationary	277	741	2,200	2,200	-	0.00%
Department of Citizen Service and Response	71014	Employee Appreciation Events And Awards	778	2,113	3,000	3,000	-	0.00%
Department of Citizen Service and Response	71015	Office/Building Decor	-	5,795	-	-	-	0.00%
Department of Citizen Service and Response	71016	Advertising & Publicity Supplies	(1,043)	-	-	-	-	0.00%
Department of Citizen Service and Response	72113	Postal Services	-	32,061	-	-	-	0.00%
Department of Citizen Service and Response	72121	Conference /Conventions	(0)	-	7,123	7,123	-	0.00%
Department of Citizen Service and Response	72122	Magazine/Newspaper Subscript	-	-	400	400	-	0.00%
Department of Citizen Service and Response	72124	Employee Training	-	128	6,969	6,969	-	0.00%
Department of Citizen Service and Response	72131	Software	187,500	187,651	225,000	225,000	-	0.00%
Department of Citizen Service and Response	72132	Computer Accessories	595	-	-	-	-	0.00%
Department of Citizen Service and Response	72133	IT Hardware	(137)	-	-	-	-	0.00%
Department of Citizen Service and Response	72153	Equipment (Less Than $5,000)	621	857	3,300	3,300	-	0.00%
Department of Citizen Service and Response	77201	Internal Printing & Duplicatng	-	-	400	400	-	0.00%
Department of Citizen Service and Response	77501	DIT Charges (Billed from DIT Fund)	116	116	-	-	-	0.00%
Department of General Services	60000	Full-Time Permanent	-	519,799	3,774,339	4,165,671	391,332	10.37%
Department of General Services	60001	Overtime Permanent	-	4,502	-	-	-	0.00%
Department of General Services	60002	Holiday Pay Permanent	-	40,117	-	-	-	0.00%
Department of General Services	60003	Shift Other Differential Perm	-	-	12,800	-	(12,800)	-100.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Department of General Services	60004	Vacation Pay Permanent	-	26,976	-	-	-	0.00%
Department of General Services	60005	Sick Leave Permanent	-	9,916	-	-	-	0.00%
Department of General Services	60009	Death Leave Permanent	-	420	-	-	-	0.00%
Department of General Services	60017	FMLA Paid Parental Sick Parent	-	4,855	-	-	-	0.00%
Department of General Services	63000	Fica	-	39,069	237,110	257,462	20,352	8.58%
Department of General Services	63001	Retirment Contribution Rsrs	-	104,083	316,920	272,660	(44,260)	-13.97%
Department of General Services	63002	Medcare Fica	-	9,464	55,455	60,213	4,758	8.58%
Department of General Services	63003	Group Life Insurance	-	5,263	28,549	24,934	(3,615)	-12.66%
Department of General Services	63004	Constitutional Off Vsrs Ret	-	17,064	84,670	33,210	(51,460)	-60.78%
Department of General Services	63006	Health Care Active Employees	-	82,245	665,428	793,544	128,116	19.25%
Department of General Services	63011	Error! Unable to connect to the remote server	-	1,250	-	-	-	0.00%
Department of General Services	63100	VRS HYBRID DB - ER	-	48,435	276,971	141,263	(135,708)	-49.00%
Department of General Services	63105	VRS HYBRID DC - ER	-	3,352	-	22,932	22,932	100.00%
Department of General Services	63110	VRS HYBRID VLDP - ER	-	2,491	-	18,117	18,117	100.00%
Department of General Services	63115	VRS Hybrid 401a - ER match	-	6,792	-	25,907	25,907	100.00%
Department of General Services	70125	Environmental Services	-	-	20,000	20,000	-	0.00%
Department of General Services	70132	Media Services (Advertising)	-	-	500	500	-	0.00%
Department of General Services	70161	Management Services	-	122,876	313,152	313,152	-	100.00%
Department of General Services	70211	Building Repair And Maint Services	-	6,733	410,000	410,000	-	100.00%
Department of General Services	70212	Cleaning/Janitorial Services	-	-	3,528,149	4,029,720	501,571	100.00%
Department of General Services	70214	Electrical Repair and Maint Services	-	109,383	2,369,000	2,369,000	-	0.00%
Department of General Services	70215	Equipment Repair and Maint Services	-	16,001	570,700	570,700	-	0.00%
Department of General Services	70216	Pest Control Services	-	-	60,000	60,000	-	0.00%
Department of General Services	70217	Mechanical Repair And Maint Services	-	1,073	640,800	640,800	-	0.00%
Department of General Services	70218	Vehicle Repair And Maint Services	-	-	104,157	144,858	40,701	39.08%
Department of General Services	70412	Transportation Services	-	604	-	-	-	0.00%
Department of General Services	70413	Mileage	-	-	200	200	-	0.00%
Department of General Services	70414	Meals and Per Diem	-	294	-	-	-	0.00%
Department of General Services	70415	Lodging	-	1,170	-	-	-	0.00%
Department of General Services	70416	Employee Parking Subsidy	-	180	-	-	-	0.00%
Department of General Services	70512	Property Rental Agreements	-	-	676,465	676,465	-	0.00%
Department of General Services	70551	Security/Monitoring Services	-	-	2,409,000	3,623,794	1,214,794	50.43%
Department of General Services	70552	Contract And Temporary Personnel Services	-	18,967	50,000	50,000	-	0.00%
Department of General Services	71011	Uniforms & Safety Supplies-Employee	-	-	47,010	47,010	-	0.00%
Department of General Services	71012	Office Supplies And Stationary	-	2,430	2,250	2,250	-	0.00%
Department of General Services	71131	Janitorial Supplies	-	555	125,517	125,517	-	0.00%
Department of General Services	71141	Books & Reference Materials	-	-	495	495	-	0.00%
Department of General Services	71151	Electrical Supplies	-	-	79,500	79,500	-	0.00%
Department of General Services	71161	Air Conditioning Supplies	-	-	105,000	105,000	-	0.00%
Department of General Services	71162	Heating Supplies	-	-	78,000	78,000	-	0.00%
Department of General Services	71164	Industrial and Shop Supplies	-	-	70,000	70,000	-	0.00%
Department of General Services	71167	Plumbing Supplies	-	1,378	106,000	106,000	-	0.00%
Department of General Services	71181	Bulk Chemicals	-	3,522	32,491	32,491	-	0.00%
Department of General Services	71182	Lumber	-	-	22,118	22,118	-	0.00%
Department of General Services	71184	Floor Covering	-	-	22,000	22,000	-	0.00%
Department of General Services	72121	Conference /Conventions	-	5,961	-	-	-	0.00%
Department of General Services	72123	Membership Dues	-	-	1,550	1,550	-	0.00%
Department of General Services	72124	Employee Training	-	-	10,278	10,278	-	0.00%
Department of General Services	72131	Software	-	-	27,000	123,000	96,000	355.56%
Department of General Services	72153	Equipment (Less Than $5,000)	-	-	20,000	20,000	-	0.00%
Department of General Services	72154	Small Tools	-	-	12,000	12,000	-	0.00%
Department of General Services	72171	Electric Service	-	-	3,419,770	3,834,868	415,098	12.14%
Department of General Services	72172	Water & Sewer	-	-	710,787	817,405	106,618	15.00%
Department of General Services	72173	Natural Gas	-	-	587,080	675,142	88,062	15.00%
Department of General Services	72174	Oil	-	-	1,638	1,884	246	15.02%
Department of General Services	76231	Roofing Materials	-	-	20,000	20,000	-	0.00%
Department of General Services	77103	Fuel For Dept. Owned Vehicles	-	-	36,439	45,177	8,738	23.98%
Department of General Services	77104	Monthly Standing Costs	-	-	25,651	24,666	(985)	-3.84%
Department of General Services	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	-	-	76,574	42,290	(34,284)	-44.77%
Department of General Services	77201	Internal Printing & Duplicatng	-	-	100	100	-	0.00%
Department of General Services	77501	DIT Charges (Billed from DIT Fund)	-	32	-	-	-	0.00%
Department of Housing and Community Development	60000	Full-Time Permanent	811,307	748,826	1,194,872	1,607,389	412,517	34.52%
Department of Housing and Community Development	60002	Holiday Pay Permanent	61,150	57,826	-	-	-	0.00%
Department of Housing and Community Development	60004	Vacation Pay Permanent	36,420	60,275	-	-	-	0.00%
Department of Housing and Community Development	60005	Sick Leave Permanent	30,058	22,331	-	-	-	0.00%
Department of Housing and Community Development	60008	Civil Leave Permanent	341	562	-	-	-	0.00%
Department of Housing and Community Development	60009	Death Leave Permanent	-	531	-	-	-	0.00%
Department of Housing and Community Development	60014	FMLA Paid Parental Maternity	-	18,711	-	-	-	0.00%
Department of Housing and Community Development	63000	Fica	57,200	54,559	74,084	99,658	25,574	34.52%
Department of Housing and Community Development	63001	Retirment Contribution Rsrs	226,261	95,561	46,443	128,752	82,309	177.23%
Department of Housing and Community Development	63002	Medcare Fica	13,466	12,918	17,328	23,307	5,979	34.51%
Department of Housing and Community Development	63003	Group Life Insurance	8,280	7,071	10,639	12,082	1,443	13.56%
Department of Housing and Community Development	63004	Constitutional Off Vsrs Ret	9,154	28,294	33,027	14,452	(18,575)	-56.24%
Department of Housing and Community Development	63006	Health Care Active Employees	86,135	99,685	111,341	157,415	46,074	41.38%
Department of Housing and Community Development	63011	Error! Unable to connect to the remote server	765	563	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Department of Housing and Community Development	63100	VRS HYBRID DB - ER	6,716	30,697	92,415	54,490	(37,925)	-41.04%
Department of Housing and Community Development	63105	VRS HYBRID DC - ER	476	2,117	-	8,846	8,846	100.00%
Department of Housing and Community Development	63110	VRS HYBRID VLDP - ER	406	1,565	-	6,988	6,988	100.00%
Department of Housing and Community Development	63115	VRS Hybrid 401a - ER match	35	2,607	-	12,813	12,813	100.00%
Department of Housing and Community Development	64103	Educnctv #81	-	(975)	-	-	-	0.00%
Department of Housing and Community Development	64104	Education Pay	5,060	-	-	-	-	0.00%
Department of Housing and Community Development	70121	Architectural And Engineering Services	6,162	4,950	-	-	-	100.00%
Department of Housing and Community Development	70131	Public Information & Public Relations Services	16,940	6,047	5,901	5,901	-	100.00%
Department of Housing and Community Development	70152	Attorney/Legal Services	306	12,611	1,500	1,500	-	100.00%
Department of Housing and Community Development	70161	Management Services	2,136,144	5,251,420	754,601	931,376	176,775	23.43%
Department of Housing and Community Development	70411	Moving and Relocation Services	-	500	-	-	-	0.00%
Department of Housing and Community Development	70412	Transportation Services	-	706	-	-	-	0.00%
Department of Housing and Community Development	70413	Mileage	-	60	350	350	-	0.00%
Department of Housing and Community Development	70416	Employee Parking Subsidy	2,740	2,500	2,500	2,160	(340)	-13.60%
Department of Housing and Community Development	70512	Property Rental Agreements	47,401	63,202	55,000	55,000	-	0.00%
Department of Housing and Community Development	70553	Food & Drink Services	5,253	2,962	2,300	2,300	-	0.00%
Department of Housing and Community Development	70556	Disaster Prepardness & Recovery Services	205	-	-	-	-	0.00%
Department of Housing and Community Development	71012	Office Supplies And Stationary	2,634	10,117	2,750	2,750	-	0.00%
Department of Housing and Community Development	71014	Employee Appreciation Events And Awards	1,112	1,022	-	-	-	0.00%
Department of Housing and Community Development	71163	Cable	-	81	2,366	2,366	-	0.00%
Department of Housing and Community Development	72113	Postal Services	-	82	350	350	-	0.00%
Department of Housing and Community Development	72121	Conference /Conventions	10,769	9,946	-	-	-	0.00%
Department of Housing and Community Development	72122	Magazine/Newspaper Subscript	626	856	500	500	-	0.00%
Department of Housing and Community Development	72123	Membership Dues	750	2,351	1,100	1,100	-	0.00%
Department of Housing and Community Development	72124	Employee Training	399	7,150	863	863	-	0.00%
Department of Housing and Community Development	72131	Software	26,780	19,913	-	-	-	0.00%
Department of Housing and Community Development	72151	Appliances	1,924	-	-	-	-	0.00%
Department of Housing and Community Development	72153	Equipment (Less Than $5,000)	-	388	-	-	-	0.00%
Department of Housing and Community Development	77201	Internal Printing & Duplicatng	-	-	1,000	1,000	-	0.00%
Department of Housing and Community Development	77501	DIT Charges (Billed from DIT Fund)	494	239	-	-	-	0.00%
Department of Housing and Community Development	95002	Operating Transfers to Grants/Spec Rev Funds	5,012	12,376	-	-	-	0.00%
Economic & Comm Development	60000	Full-Time Permanent	1,370,299	1,141,024	2,013,972	2,388,114	374,142	18.58%
Economic & Comm Development	60001	Overtime Permanent	979	412	-	-	-	0.00%
Economic & Comm Development	60002	Holiday Pay Permanent	100,559	91,624	-	-	-	0.00%
Economic & Comm Development	60004	Vacation Pay Permanent	89,054	115,610	-	-	-	0.00%
Economic & Comm Development	60005	Sick Leave Permanent	39,138	50,590	-	-	-	0.00%
Economic & Comm Development	60009	Death Leave Permanent	1,458	-	-	-	-	0.00%
Economic & Comm Development	60017	FMLA Paid Parental Sick Parent	2,306	-	-	-	-	0.00%
Economic & Comm Development	61000	Part Time Salaries	-	-	-	-	-	0.00%
Economic & Comm Development	62000	Temporary Employee	632	106,500	-	-	-	0.00%
Economic & Comm Development	62002	Holiday Pay Temporary	-	8,500	-	-	-	0.00%
Economic & Comm Development	63000	Fica	89,519	89,952	124,869	147,703	22,834	18.29%
Economic & Comm Development	63001	Retirment Contribution Rsrs	306,076	12,293	11,363	15,637	4,274	37.62%
Economic & Comm Development	63002	Medcare Fica	22,440	21,225	29,206	34,543	5,337	18.28%
Economic & Comm Development	63003	Group Life Insurance	15,425	11,156	18,904	17,954	(950)	-5.03%
Economic & Comm Development	63006	Health Care Active Employees	211,595	191,617	254,576	360,078	105,502	41.44%
Economic & Comm Development	63011	Error! Unable to connect to the remote server	6,000	1,500	-	-	-	0.00%
Economic & Comm Development	63100	VRS HYBRID DB - ER	47,213	134,521	228,225	120,849	(107,376)	-47.05%
Economic & Comm Development	63105	VRS HYBRID DC - ER	3,353	9,310	-	19,618	19,618	100.00%
Economic & Comm Development	63110	VRS HYBRID VLDP - ER	2,850	6,889	-	15,499	15,499	100.00%
Economic & Comm Development	63115	VRS Hybrid 401a - ER match	482	9,383	-	-	-	0.00%
Economic & Comm Development	64105	Bonus Pay	10,000	-	-	-	-	0.00%
Economic & Comm Development	70131	Public Information & Public Relations Services	2,837	7	16,000	16,000	-	100.00%
Economic & Comm Development	70132	Media Services (Advertising)	-	5,151	-	-	-	100.00%
Economic & Comm Development	70151	Information & Research Services	50,000	76,500	50,000	50,000	-	100.00%
Economic & Comm Development	70152	Attorney/Legal Services	2,950,366	600,924	500,000	407,333	(92,667)	-18.53%
Economic & Comm Development	70161	Management Services	1,004,106	813,482	402,140	402,140	-	0.00%
Economic & Comm Development	70311	Printing & Binding-External	2,285	-	30,000	30,000	-	0.00%
Economic & Comm Development	70411	Moving and Relocation Services	-	200	-	-	-	0.00%
Economic & Comm Development	70412	Transportation Services	12,537	29,221	-	-	-	0.00%
Economic & Comm Development	70413	Mileage	1,287	675	5,000	5,000	-	0.00%
Economic & Comm Development	70414	Meals and Per Diem	205	363	-	-	-	0.00%
Economic & Comm Development	70416	Employee Parking Subsidy	6,890	5,380	6,320	5,040	(1,280)	-20.25%
Economic & Comm Development	70512	Property Rental Agreements	58,792	58,792	50,000	50,000	-	0.00%
Economic & Comm Development	70552	Contract And Temporary Personnel Services	-	47,070	2,000	2,000	-	0.00%
Economic & Comm Development	70553	Food & Drink Services	10,077	4,100	-	-	-	0.00%
Economic & Comm Development	70555	Other Services	198	12	-	-	-	0.00%
Economic & Comm Development	71012	Office Supplies And Stationary	15,945	7,489	2,975	2,975	-	0.00%
Economic & Comm Development	71014	Employee Appreciation Events And Awards	1,921	903	-	-	-	0.00%
Economic & Comm Development	71016	Advertising & Publicity Supplies	16,044	540	-	-	-	0.00%
Economic & Comm Development	72113	Postal Services	-	-	700	700	-	0.00%
Economic & Comm Development	72121	Conference /Conventions	54,725	80,167	17,000	17,000	-	0.00%
Economic & Comm Development	72122	Magazine/Newspaper Subscript	1,405	3,067	1,200	1,200	-	0.00%
Economic & Comm Development	72123	Membership Dues	6,455	3,907	4,903	4,903	-	0.00%
Economic & Comm Development	72124	Employee Training	827	1,221	21,481	21,481	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Economic & Comm Development	72131	Software	26,783	40,942	40,000	40,000	-	0.00%
Economic & Comm Development	72153	Equipment (Less Than $5,000)	857	153	-	-	-	0.00%
Economic & Comm Development	73109	Business Dev. Assistance	2,000,960	700,000	800,000	1,050,000	250,000	31.25%
Economic & Comm Development	73111	Miscellaneous Operating Expenses	219	-	-	-	-	0.00%
Economic & Comm Development	76313	Grants To Civic Serv Cult	-	(4,780)	-	-	-	0.00%
Economic & Comm Development	77201	Internal Printing & Duplicatng	1,154	-	2,500	2,500	-	0.00%
Economic & Comm Development	77501	DIT Charges (Billed from DIT Fund)	1,079	2,406	-	-	-	0.00%
Economic & Comm Development	80006	Equipment And Other Assets Expense	1,357	-	-	-	-	0.00%
Finance	60000	Full-Time Permanent	5,889,337	6,822,685	10,979,361	10,989,252	9,891	0.09%
Finance	60001	Overtime Permanent	235,167	425,518	-	-	-	0.00%
Finance	60002	Holiday Pay Permanent	357,955	475,262	-	-	-	0.00%
Finance	60003	Shift Other Differential Perm	-	1,022	-	-	-	0.00%
Finance	60004	Vacation Pay Permanent	332,169	392,127	-	-	-	0.00%
Finance	60005	Sick Leave Permanent	195,166	232,244	-	-	-	0.00%
Finance	60007	Military Leave Permanent	3,219	4,248	-	-	-	0.00%
Finance	60008	Civil Leave Permanent	363	2,051	-	-	-	0.00%
Finance	60009	Death Leave Permanent	16,011	11,065	-	-	-	0.00%
Finance	60013	Earned HOL Pay-Permanent	721	2,472	-	-	-	0.00%
Finance	60014	FMLA Paid Parental Maternity	11,697	-	-	-	-	0.00%
Finance	60016	FMLA Paid Parental Bonding	4,028	29,034	-	-	-	0.00%
Finance	60017	FMLA Paid Parental Sick Parent	12,721	3,964	-	-	-	0.00%
Finance	61000	Part Time Salaries	-	-	-	-	-	0.00%
Finance	62000	Temporary Employee	125,751	117,086	-	-	-	0.00%
Finance	62002	Holiday Pay Temporary	8,569	8,210	-	-	-	0.00%
Finance	62005	Sick Leave Temporary	962	-	-	-	-	0.00%
Finance	63000	Fica	426,623	511,201	682,872	678,665	(4,207)	-0.62%
Finance	63001	Retirment Contribution Rsrs	483,722	241,364	171,851	67,186	(104,665)	-60.90%
Finance	63002	Medcare Fica	101,022	120,972	159,714	158,720	(994)	-0.62%
Finance	63003	Group Life Insurance	50,363	52,186	82,246	63,805	(18,441)	-22.42%
Finance	63004	Constitutional Off Vsrs Ret	17,830	50,299	41,180	33,876	(7,304)	-17.74%
Finance	63006	Health Care Active Employees	874,144	1,041,683	1,598,887	1,885,413	286,526	17.92%
Finance	63008	State Unemployement Insurance (SUI)	-	1,077	-	-	-	0.00%
Finance	63011	Error! Unable to connect to the remote server	10,875	15,427	-	-	-	0.00%
Finance	63100	VRS HYBRID DB - ER	228,201	706,128	1,188,255	534,710	(653,545)	-55.00%
Finance	63105	VRS HYBRID DC - ER	16,207	48,775	-	86,804	86,804	100.00%
Finance	63110	VRS HYBRID VLDP - ER	13,811	36,174	-	68,575	68,575	100.00%
Finance	63115	VRS Hybrid 401a - ER match	1,719	44,049	-	-	-	0.00%
Finance	64103	Educnctv #81	6,080	-	-	-	-	100.00%
Finance	64105	Bonus Pay	40,950	65,000	-	-	-	100.00%
Finance	70100	Professional Services	232,252	21,340	174,683	174,683	-	100.00%
Finance	70112	Financial&Invest Mgt Svcs	584,725	738,588	623,474	623,474	-	0.00%
Finance	70123	Contractor Construction Sevices	168,404	37,120	-	-	-	0.00%
Finance	70131	Public Information & Public Relations Services	-	31,014	46,300	46,300	-	0.00%
Finance	70132	Media Services (Advertising)	273,371	(501,092)	13,300	13,300	-	0.00%
Finance	70141	Laboratory and X-Ray Services	-	-	300	300	-	0.00%
Finance	70145	Parking	-	72	-	-	-	0.00%
Finance	70151	Information & Research Services	-	-	16,400	16,400	-	0.00%
Finance	70152	Attorney/Legal Services	22,759	5,595	17,000	17,000	-	0.00%
Finance	70161	Management Services	2,180,640	3,486,247	2,648,387	2,648,387	-	0.00%
Finance	70163	Education & Training Services	2,722	3,594	2,300	2,300	-	0.00%
Finance	70165	Electric Service	7,500	-	-	-	-	0.00%
Finance	70215	Equipment Repair and Maint Services	-	-	4,500	4,500	-	0.00%
Finance	70218	Vehicle Repair And Maint Services	4,725	3,250	4,785	4,040	(745)	-15.57%
Finance	70311	Printing & Binding-External	188,404	128,525	191,163	189,362	(1,801)	-0.94%
Finance	70355	Tax Refund Exp	5,357,982	1,035,899	-	-	-	0.00%
Finance	70411	Moving and Relocation Services	-	592	-	-	-	0.00%
Finance	70412	Transportation Services	943	4,538	2,000	2,000	-	0.00%
Finance	70413	Mileage	1,097	1,979	-	-	-	0.00%
Finance	70414	Meals and Per Diem	601	2,302	-	-	-	0.00%
Finance	70415	Lodging	5,567	7,432	-	-	-	0.00%
Finance	70416	Employee Parking Subsidy	77,130	94,893	61,490	95,040	33,550	54.56%
Finance	70417	Travel Settlement	67	-	-	-	-	0.00%
Finance	70511	Equipment Rental	1,715	-	-	-	-	0.00%
Finance	70512	Property Rental Agreements	(966)	13,777	8,820	8,820	-	0.00%
Finance	70551	Security/Monitoring Services	820	72,446	15,085	15,085	-	0.00%
Finance	70552	Contract And Temporary Personnel Services	1,378,409	1,789,439	255,606	255,606	-	0.00%
Finance	70553	Food & Drink Services	12,637	5,619	-	-	-	0.00%
Finance	70555	Other Services	3,992	4,617	-	-	-	0.00%
Finance	70559	Election Services	-	779,792	-	-	-	0.00%
Finance	71011	Uniforms & Safety Supplies-Employee	3,919	20,620	5,000	5,000	-	0.00%
Finance	71012	Office Supplies And Stationary	21,687	48,054	34,978	34,978	-	0.00%
Finance	71013	Badges And Name Plates	-	600	-	-	-	0.00%
Finance	71014	Employee Appreciation Events And Awards	5,296	406	-	-	-	0.00%
Finance	71015	Office/Building Decor	729	2,420	-	-	-	0.00%
Finance	71016	Advertising & Publicity Supplies	650	-	5,500	5,500	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Finance	71141	Books & Reference Materials	66,486	75,387	70,550	70,550	-	0.00%
Finance	71171	Medical And Laboratory Supp	-	780	-	-	-	0.00%
Finance	72101	Turnover & Other Personnel Sav	5,068	-	-	-	-	0.00%
Finance	72104	Tax Relief - Elderly	-	198	-	-	-	0.00%
Finance	72111	Courier Service	23,485	37,878	25,750	25,750	-	0.00%
Finance	72112	Express Delivery Services	903	5,441	1,000	1,000	-	0.00%
Finance	72113	Postal Services	59,416	339,020	156,070	156,070	-	0.00%
Finance	72115	Telecommunictions Service	-	-	1,000	1,000	-	0.00%
Finance	72121	Conference /Conventions	6,933	6,058	30,369	30,369	-	0.00%
Finance	72122	Magazine/Newspaper Subscript	98	98	1,300	1,300	-	0.00%
Finance	72123	Membership Dues	4,392	5,618	10,281	10,281	-	0.00%
Finance	72124	Employee Training	4,485	855	87,041	87,041	-	0.00%
Finance	72131	Software	198,482	295,543	100,568	100,568	-	0.00%
Finance	72132	Computer Accessories	2,025	1,723	2,600	2,600	-	0.00%
Finance	72141	Charge-Offs and Collection Of Charge-Offs	-	-	1,000	1,000	-	0.00%
Finance	72151	Appliances	758	-	-	-	-	0.00%
Finance	72153	Equipment (Less Than $5,000)	-	-	1,000	1,000	-	0.00%
Finance	72161	Software License	-	462	123,000	123,000	-	0.00%
Finance	73104	Bank Fees	181,572	297,076	710,000	710,000	-	0.00%
Finance	73111	Miscellaneous Operating Expenses	384,386	402,024	-	-	-	0.00%
Finance	73112	Credit Card Processing Expense	-	24,595	-	-	-	0.00%
Finance	76301	ADC FC FH Maint & Care	-	(4,490)	-	-	-	0.00%
Finance	76306	Education and Training	-	95	-	-	-	0.00%
Finance	76309	Emergency Shelter	-	4,490	-	-	-	0.00%
Finance	76412	Short Term Housing Assistance	-	16,800	-	-	-	0.00%
Finance	76601	Investigations	5,000	-	-	-	-	0.00%
Finance	77103	Fuel For Dept. Owned Vehicles	1,370	1,349	1,015	1,580	565	55.67%
Finance	77104	Monthly Standing Costs	1,973	1,973	2,269	2,467	198	8.73%
Finance	77201	Internal Printing & Duplicatng	99	-	16,850	16,850	-	0.00%
Finance	77401	Claims & Settlements	-	36,225	-	-	-	0.00%
Finance	77403	Medical Services	405	430	-	-	-	0.00%
Finance	77501	DIT Charges (Billed from DIT Fund)	69,890	112,436	15,814	15,814	-	0.00%
Finance	80006	Equipment And Other Assets Expense	740	-	7,200	7,200	-	0.00%
Finance	95007	Payments To Other Gov Agencies	2,177,193	-	-	-	-	0.00%
Finance	95010	Operating Transfers to ISF	-	27,441,832	-	-	-	0.00%
Finance	95011	Operating Transfers to Cap Proj	38,890,579	29,268,011	-	-	-	0.00%
Fire & Emergency Services	60000	Full-Time Permanent	26,580,551	36,606,159	42,982,661	46,978,616	3,995,955	9.30%
Fire & Emergency Services	60001	Overtime Permanent	23,402	48,847	1,322,999	1,322,999	-	0.00%
Fire & Emergency Services	60002	Holiday Pay Permanent	2,348,687	462,587	-	-	-	0.00%
Fire & Emergency Services	60003	Shift Other Differential Perm	363,577	355,111	-	-	-	0.00%
Fire & Emergency Services	60004	Vacation Pay Permanent	2,520,910	602,470	-	-	-	0.00%
Fire & Emergency Services	60005	Sick Leave Permanent	1,672,890	147,283	-	-	-	0.00%
Fire & Emergency Services	60006	Compensatory Leave Perm	160,885	22,518	-	-	-	0.00%
Fire & Emergency Services	60007	Military Leave Permanent	76,527	1,102	-	-	-	0.00%
Fire & Emergency Services	60008	Civil Leave Permanent	11,319	367	-	-	-	0.00%
Fire & Emergency Services	60009	Death Leave Permanent	100,489	11,085	-	-	-	0.00%
Fire & Emergency Services	60010	Fire Flsa Overtime	2,184,450	2,441,215	965,951	4,896,959	3,931,008	406.96%
Fire & Emergency Services	60013	Earned HOL Pay-Permanent	2,057	-	-	-	-	0.00%
Fire & Emergency Services	60014	FMLA Paid Parental Maternity	552	-	-	-	-	0.00%
Fire & Emergency Services	60015	FMLA Paid Parental Adopt/Foster Care	10,668	-	-	-	-	0.00%
Fire & Emergency Services	60016	FMLA Paid Parental Bonding	172,376	-	-	-	-	0.00%
Fire & Emergency Services	60017	FMLA Paid Parental Sick Parent	140,503	3,111	-	-	-	0.00%
Fire & Emergency Services	60120	CBU Leave - Fire & EMS Union	-	5,018	-	-	-	0.00%
Fire & Emergency Services	61000	Part Time Salaries	43,401	38,214	-	-	-	0.00%
Fire & Emergency Services	62000	Temporary Employee	259,204	330,155	80,000	80,000	-	0.00%
Fire & Emergency Services	62002	Holiday Pay Temporary	-	16,632	-	-	-	0.00%
Fire & Emergency Services	63000	Fica	2,385,215	2,767,925	2,664,933	2,912,674	247,741	9.30%
Fire & Emergency Services	63001	Retirment Contribution Rsrs	13,159,635	12,010,437	10,333,636	11,225,686	892,050	8.63%
Fire & Emergency Services	63002	Medcare Fica	566,186	654,754	623,256	681,190	57,934	9.30%
Fire & Emergency Services	63003	Group Life Insurance	200,573	187,791	239,650	203,940	(35,710)	-14.90%
Fire & Emergency Services	63004	Constitutional Off Vsrs Ret	182,292	719,312	1,175,366	660,356	(515,010)	-43.82%
Fire & Emergency Services	63006	Health Care Active Employees	5,141,682	5,680,289	6,928,236	7,751,412	823,176	11.88%
Fire & Emergency Services	63011	Error! Unable to connect to the remote server	102,500	118,325	-	-	-	0.00%
Fire & Emergency Services	63100	VRS HYBRID DB - ER	12,535	96,839	363,363	252,232	(111,131)	-30.58%
Fire & Emergency Services	63105	VRS HYBRID DC - ER	890	6,690	-	40,947	40,947	100.00%
Fire & Emergency Services	63110	VRS HYBRID VLDP - ER	757	4,950	-	32,348	32,348	100.00%
Fire & Emergency Services	63115	VRS Hybrid 401a - ER match	71	3,615	-	15,771	15,771	100.00%
Fire & Emergency Services	64103	Educnctv #81	84,094	104,232	30,000	30,000	-	0.00%
Fire & Emergency Services	64104	Education Pay	1,613	-	-	-	-	0.00%
Fire & Emergency Services	64109	Sworn Court Ot	4,162,493	5,770,504	-	-	-	100.00%
Fire & Emergency Services	66015	Public Safety - Lump Sum Payout	-	-	6,265,517	6,265,517	-	100.00%
Fire & Emergency Services	70131	Public Information & Public Relations Services	14,663	34,380	30,000	30,000	-	100.00%
Fire & Emergency Services	70151	Information & Research Services	244	-	-	-	-	0.00%
Fire & Emergency Services	70161	Management Services	949,020	950,978	799,107	799,107	-	0.00%
Fire & Emergency Services	70211	Building Repair And Maint Services	-	-	4,800	4,800	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Fire & Emergency Services	70215	Equipment Repair and Maint Services	605,474	878,777	898,466	930,466	32,000	3.56%
Fire & Emergency Services	70216	Pest Control Services	370	-	-	-	-	0.00%
Fire & Emergency Services	70218	Vehicle Repair And Maint Services	1,811,070	2,454,684	1,847,742	2,766,221	918,479	49.71%
Fire & Emergency Services	70311	Printing & Binding-External	-	161	-	-	-	0.00%
Fire & Emergency Services	70412	Transportation Services	186	55	-	-	-	0.00%
Fire & Emergency Services	70413	Mileage	-	-	1,000	1,000	-	0.00%
Fire & Emergency Services	70416	Employee Parking Subsidy	18,540	22,080	47,083	22,320	(24,763)	-52.59%
Fire & Emergency Services	70512	Property Rental Agreements	442,341	498,290	508,245	524,801	16,556	3.26%
Fire & Emergency Services	70551	Security/Monitoring Services	581	528	2,232	2,232	-	0.00%
Fire & Emergency Services	70553	Food & Drink Services	28,955	12,849	16,342	16,342	-	0.00%
Fire & Emergency Services	70555	Other Services	6,052	-	-	-	-	0.00%
Fire & Emergency Services	71011	Uniforms & Safety Supplies-Employee	265,150	291,486	162,700	87,700	(75,000)	-46.10%
Fire & Emergency Services	71012	Office Supplies And Stationary	28,941	23,195	40,000	40,000	-	0.00%
Fire & Emergency Services	71014	Employee Appreciation Events And Awards	60	432	11,100	11,100	-	0.00%
Fire & Emergency Services	71017	Photograhic Supplies	-	-	2,200	2,200	-	0.00%
Fire & Emergency Services	71131	Janitorial Supplies	174,093	55,879	50,000	-	(50,000)	-100.00%
Fire & Emergency Services	71132	Vehicle Cleaning Supplies	8,300	13,104	6,000	6,000	-	0.00%
Fire & Emergency Services	71141	Books & Reference Materials	53,534	533	17,782	17,782	-	0.00%
Fire & Emergency Services	71142	Multimedia Products	-	-	6,300	6,300	-	0.00%
Fire & Emergency Services	71143	Educational Supplies	387	-	5,000	5,000	-	0.00%
Fire & Emergency Services	71144	Recreational Supplies	15,521	451	10,000	10,000	-	0.00%
Fire & Emergency Services	71171	Medical And Laboratory Supp	564,456	91,904	368,474	251,722	(116,752)	-31.69%
Fire & Emergency Services	71182	Lumber	-	-	600	600	-	0.00%
Fire & Emergency Services	72113	Postal Services	-	-	1,500	1,500	-	0.00%
Fire & Emergency Services	72115	Telecommunictions Service	-	457	96,088	96,088	-	0.00%
Fire & Emergency Services	72122	Magazine/Newspaper Subscript	-	-	818	818	-	0.00%
Fire & Emergency Services	72123	Membership Dues	5,356	45	8,800	8,800	-	0.00%
Fire & Emergency Services	72124	Employee Training	91,508	72,385	36,578	36,578	-	0.00%
Fire & Emergency Services	72153	Equipment (Less Than $5,000)	1,154,487	445,743	1,427,856	1,311,104	(116,752)	-8.18%
Fire & Emergency Services	72154	Small Tools	-	-	702	702	-	0.00%
Fire & Emergency Services	72171	Electric Service	12,818	7,465	17,143	19,714	2,571	15.00%
Fire & Emergency Services	72172	Water & Sewer	2,153	-	4,448	5,115	667	15.00%
Fire & Emergency Services	72175	Refuse & Recycling Expenses	6,552	9,758	6,643	6,643	-	0.00%
Fire & Emergency Services	76501	Fire Protection and Emergency Services Supplies	-	24,513	-	-	-	0.00%
Fire & Emergency Services	76602	Law Enforcement Supplies	7,101	9,509	7,000	7,000	-	0.00%
Fire & Emergency Services	76613	Veterinarian Services	542	609	4,700	4,700	-	0.00%
Fire & Emergency Services	76651	Dietary Supplies	4,713	1,854	3,250	3,250	-	0.00%
Fire & Emergency Services	76654	Laundry Supplies & Linen	-	-	4,093	4,093	-	0.00%
Fire & Emergency Services	76655	Personal Care Supplies	-	-	500	500	-	0.00%
Fire & Emergency Services	77101	Auto Parts & Other Automotive Supplies	10	55	-	-	-	0.00%
Fire & Emergency Services	77103	Fuel For Dept. Owned Vehicles	399,975	314,837	334,396	366,222	31,826	9.52%
Fire & Emergency Services	77104	Monthly Standing Costs	71,920	67,814	71,528	70,545	(983)	-1.37%
Fire & Emergency Services	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	1,371,971	2,131,464	2,088,355	646,848	(1,441,507)	-69.03%
Fire & Emergency Services	77401	Claims & Settlements	30,415	3,480	-	-	-	0.00%
Fire & Emergency Services	77501	DIT Charges (Billed from DIT Fund)	3,300	1,095	-	-	-	0.00%
Fire & Emergency Services	80006	Equipment And Other Assets Expense	92,788	-	-	-	-	0.00%
General Registrar	60000	Full-Time Permanent	942,532	859,733	1,187,956	1,228,223	40,267	3.39%
General Registrar	60001	Overtime Permanent	131,667	133,086	41,017	41,017	-	0.00%
General Registrar	60002	Holiday Pay Permanent	46,079	50,936	-	-	-	0.00%
General Registrar	60004	Vacation Pay Permanent	45,957	96,146	-	-	-	0.00%
General Registrar	60005	Sick Leave Permanent	16,121	30,590	-	-	-	0.00%
General Registrar	60013	Earned HOL Pay-Permanent	404	-	-	-	-	0.00%
General Registrar	60014	FMLA Paid Parental Maternity	-	1,905	-	-	-	0.00%
General Registrar	60016	FMLA Paid Parental Bonding	-	5,715	-	-	-	0.00%
General Registrar	61000	Part Time Salaries	185,703	128,783	117,255	110,360	(6,895)	-5.88%
General Registrar	61001	Overtime Part Time	28,898	26,443	30,000	30,000	-	0.00%
General Registrar	61002	Holiday Pay Part Time	11,224	9,840	-	-	-	0.00%
General Registrar	61004	Vacation Pay Part Time	3,456	10,617	-	-	-	0.00%
General Registrar	61005	Sick Leave Personal Part Time	2,598	4,654	-	-	-	0.00%
General Registrar	62000	Temporary Employee	79,539	43,510	42,055	42,055	-	0.00%
General Registrar	62001	Overtime Temp	-	-	6,650	6,650	-	0.00%
General Registrar	63000	Fica	87,426	83,828	80,925	83,754	2,829	3.50%
General Registrar	63002	Medcare Fica	20,446	19,605	18,928	19,588	660	3.49%
General Registrar	63003	Group Life Insurance	-	10,729	7,271	14,319	7,048	96.93%
General Registrar	63004	Constitutional Off Vsrs Ret	85,775	26,492	18,055	18,648	593	3.28%
General Registrar	63006	Health Care Active Employees	203,289	211,104	257,816	302,595	44,779	17.37%
General Registrar	63008	State Unemployement Insurance (SUI)	10,203	-	-	-	-	0.00%
General Registrar	63100	VRS HYBRID DB - ER	57,006	104,733	164,881	61,761	(103,120)	-62.54%
General Registrar	63105	VRS HYBRID DC - ER	4,049	7,255	-	10,027	10,027	100.00%
General Registrar	63110	VRS HYBRID VLDP - ER	3,441	5,369	-	7,920	7,920	100.00%
General Registrar	63115	VRS Hybrid 401a - ER match	254	5,997	-	5,652	5,652	100.00%
General Registrar	64104	Education Pay	-	96	-	-	-	0.00%
General Registrar	64105	Bonus Pay	30,300	28,800	-	-	-	0.00%
General Registrar	70131	Public Information & Public Relations Services	41,684	98,141	23,422	23,422	-	0.00%
General Registrar	70161	Management Services	12,490	3,428	2,064	2,064	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
General Registrar	70212	Cleaning/Janitorial Services	10,000	29,420	61,890	61,890	-	0.00%
General Registrar	70215	Equipment Repair and Maint Services	13,862	1,033	34,642	34,642	-	100.00%
General Registrar	70218	Vehicle Repair And Maint Services	2,473	1,262	2,130	1,688	(442)	100.00%
General Registrar	70311	Printing & Binding-External	77,147	221,790	193,432	193,432	-	100.00%
General Registrar	70411	Moving and Relocation Services	63,595	(26,000)	80,100	80,100	-	0.00%
General Registrar	70412	Transportation Services	83,914	(15,276)	4,845	4,845	-	0.00%
General Registrar	70413	Mileage	1,580	141,719	2,451	2,451	-	0.00%
General Registrar	70414	Meals and Per Diem	26,649	9,278	8,580	8,580	-	0.00%
General Registrar	70415	Lodging	20,594	830	8,710	8,710	-	0.00%
General Registrar	70512	Property Rental Agreements	634,780	291,312	564,938	564,938	-	0.00%
General Registrar	70513	Residential Property Rental	-	1,713	7,800	7,800	-	0.00%
General Registrar	70551	Security/Monitoring Services	35,474	92,905	40,816	40,816	-	0.00%
General Registrar	70552	Contract And Temporary Personnel Services	912,732	1,076,279	757,706	757,706	-	0.00%
General Registrar	70555	Other Services	2,116	-	-	-	-	0.00%
General Registrar	70559	Election Services	672,472	285,994	575,170	575,170	-	0.00%
General Registrar	71012	Office Supplies And Stationary	101,031	63,242	76,538	76,538	-	0.00%
General Registrar	71015	Office/Building Decor	30,336	137	-	-	-	0.00%
General Registrar	71122	Maps	-	-	248	248	-	0.00%
General Registrar	71131	Janitorial Supplies	11,836	41,274	19,200	19,200	-	0.00%
General Registrar	71141	Books & Reference Materials	-	-	82	82	-	0.00%
General Registrar	72112	Express Delivery Services	11,013	-	-	-	-	0.00%
General Registrar	72113	Postal Services	23,008	104,922	126,308	126,308	-	0.00%
General Registrar	72114	Freight	1,523	2,120	-	-	-	0.00%
General Registrar	72115	Telecommunictions Service	3,723	-	-	-	-	0.00%
General Registrar	72121	Conference /Conventions	3,690	390	8,851	8,851	-	0.00%
General Registrar	72123	Membership Dues	5,801	250	1,280	1,280	-	0.00%
General Registrar	72124	Employee Training	1,243	-	6,442	6,442	-	0.00%
General Registrar	72131	Software	129,400	125,931	-	-	-	0.00%
General Registrar	72153	Equipment (Less Than $5,000)	5,691	4,055	5,214	5,214	-	0.00%
General Registrar	72161	Software License	-	76,672	62,256	62,256	-	0.00%
General Registrar	72171	Electric Service	-	499	-	-	-	0.00%
General Registrar	73108	Warranty Fees	-	-	34,005	34,005	-	0.00%
General Registrar	77103	Fuel For Dept. Owned Vehicles	2,003	667	1,762	781	(981)	-55.68%
General Registrar	77104	Monthly Standing Costs	929	737	986	493	(493)	-50.00%
General Registrar	77201	Internal Printing & Duplicatng	-	-	41,935	41,935	-	0.00%
General Registrar	77501	DIT Charges (Billed from DIT Fund)	71,375	85,388	-	-	-	0.00%
General Registrar	80004	Buildings & Structures Expense	216,469	24,536	-	-	-	0.00%
General Registrar	80006	Equipment And Other Assets Expense	755,045	11,830	-	652,000	652,000	100.00%
General Registrar	95007	Payments To Other Gov Agencies	2,643	18,782	16,909	16,909	-	0.00%
Human Resources	60000	Full-Time Permanent	3,562,358	4,293,999	5,143,803	5,532,488	388,685	7.56%
Human Resources	60001	Overtime Permanent	18,636	18,903	-	-	-	0.00%
Human Resources	60002	Holiday Pay Permanent	129,688	140,393	-	-	-	0.00%
Human Resources	60003	Shift Other Differential Perm	400	2,168	-	-	-	0.00%
Human Resources	60004	Vacation Pay Permanent	84,636	175,860	-	-	-	0.00%
Human Resources	60005	Sick Leave Permanent	46,585	76,482	-	-	-	0.00%
Human Resources	60007	Military Leave Permanent	4,120	-	-	-	-	0.00%
Human Resources	60008	Civil Leave Permanent	-	456	-	-	-	100.00%
Human Resources	60009	Death Leave Permanent	2,964	6,624	-	-	-	0.00%
Human Resources	60013	Earned HOL Pay-Permanent	424	-	-	-	-	0.00%
Human Resources	60016	FMLA Paid Parental Bonding	9,835	8,039	-	-	-	0.00%
Human Resources	60017	FMLA Paid Parental Sick Parent	15,927	9,635	-	-	-	0.00%
Human Resources	61000	Part Time Salaries	42,017	46,400	51,339	55,648	4,309	8.39%
Human Resources	61002	Holiday Pay Part Time	3,402	2,341	-	-	-	0.00%
Human Resources	61004	Vacation Pay Part Time	2,391	1,750	-	-	-	0.00%
Human Resources	61005	Sick Leave Personal Part Time	-	201	-	-	-	0.00%
Human Resources	62000	Temporary Employee	38,021	4,709	-	-	-	0.00%
Human Resources	62002	Holiday Pay Temporary	1,457	132	-	-	-	0.00%
Human Resources	62013	Earned HOL Pay-Temporary	-	160	-	-	-	0.00%
Human Resources	63000	Fica	236,986	287,293	322,103	346,464	24,361	7.56%
Human Resources	63001	Retirment Contribution Rsrs	375,844	231,602	156,977	56,305	(100,672)	-64.13%
Human Resources	63002	Medcare Fica	55,612	68,264	75,336	81,028	5,692	7.56%
Human Resources	63003	Group Life Insurance	28,196	29,597	36,101	31,431	(4,670)	-12.94%
Human Resources	63004	Constitutional Off Vsrs Ret	18,636	34,870	40,241	17,244	(22,997)	-57.15%
Human Resources	63006	Health Care Active Employees	436,921	599,790	675,362	821,336	145,974	21.61%
Human Resources	63008	State Unemployement Insurance (SUI)	1,498	1,890	-	-	-	0.00%
Human Resources	63011	Error!Unable to connect to the remote server	11,083	13,917	-	-	-	0.00%
Human Resources	63100	VRS HYBRID DB - ER	161,261	498,395	644,299	287,616	(356,683)	-55.36%
Human Resources	63105	VRS HYBRID DC - ER	11,453	34,500	-	46,691	46,691	100.00%
Human Resources	63110	VRS HYBRID VLDP - ER	9,771	25,547	-	36,886	36,886	100.00%
Human Resources	63115	VRS Hybrid 401a - ER match	868	27,353	-	49,083	49,083	100.00%
Human Resources	64100	Housing Allowance	2,000	-	-	-	-	0.00%
Human Resources	64103	Educnctv #81	-	1,005	-	-	-	0.00%
Human Resources	64105	Bonus Pay	35,500	60,000	-	-	-	0.00%
Human Resources	70100	Professional Services	3,000	-	-	500,000	500,000	100.00%
Human Resources	70116	Contract Man.Ser.(Rec.,Etc.)	-	-	10,000	10,000	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Human Resources	70131	Public Information & Public Relations Services	50,496	113,703	110,916	110,916	-	0.00%
Human Resources	70141	Laboratory and X-Ray Services	-	643	-	-	-	100.00%
Human Resources	70161	Management Services	1,841,785	2,319,060	5,727,651	5,748,951	21,300	100.00%
Human Resources	70215	Equipment Repair and Maint Services	11,950	629	-	-	-	100.00%
Human Resources	70228	Employee Tuition Reimbursement	-	16,211	650,000	365,874	(284,126)	-43.71%
Human Resources	70311	Printing & Binding-External	1,127	-	-	-	-	0.00%
Human Resources	70412	Transportation Services	117	763	-	-	-	0.00%
Human Resources	70413	Mileage	-	1,436	470	470	-	100.00%
Human Resources	70414	Meals and Per Diem	-	3,740	-	-	-	0.00%
Human Resources	70415	Lodging	-	2,176	-	-	-	0.00%
Human Resources	70416	Employee Parking Subsidy	27,960	33,515	30,960	7,920	(23,040)	-74.42%
Human Resources	70553	Food & Drink Services	37,310	20,319	4,400	4,400	-	0.00%
Human Resources	70555	Other Services	5,639	5,876	15,000	15,000	-	0.00%
Human Resources	71012	Office Supplies And Stationary	18,994	15,398	16,822	16,822	-	0.00%
Human Resources	71014	Employee Appreciation Events And Awards	45,320	15,668	43,000	43,000	-	0.00%
Human Resources	71015	Office/Building Decor	264	-	-	-	-	0.00%
Human Resources	72113	Postal Services	182	380	12,920	12,920	-	0.00%
Human Resources	72121	Conference /Conventions	9,421	30,015	-	-	-	0.00%
Human Resources	72123	Membership Dues	22,989	8,861	42,648	42,648	-	0.00%
Human Resources	72124	Employee Training	53,671	78,534	55,883	55,883	-	0.00%
Human Resources	72131	Software	588	-	-	50,000	50,000	100.00%
Human Resources	72153	Equipment (Less Than $5,000)	-	-	7,970	52,970	45,000	564.62%
Human Resources	72161	Software License	-	-	1,495	1,495	-	0.00%
Human Resources	72162	License & Permits (Other Than Software)	-	-	500	500	-	0.00%
Human Resources	73111	Miscellaneous Operating Expenses	589	-	-	-	-	0.00%
Human Resources	76653	Kitchen Supplies	145	-	-	-	-	0.00%
Human Resources	77403	Medical Services	40,714	345,079	313,811	313,811	-	0.00%
Human Resources	77501	DIT Charges (Billed from DIT Fund)	28,156	31,333	16,300	16,300	-	0.00%
Human Resources	95005	Oper Trans Out To Debt Service	-	353	-	-	-	0.00%
Inspector General	60000	Full-Time Permanent	468,631	617,314	983,733	1,121,685	137,952	100.00%
Inspector General	60002	Holiday Pay Permanent	36,256	47,503	-	-	-	0.00%
Inspector General	60004	Vacation Pay Permanent	25,431	95,744	-	-	-	0.00%
Inspector General	60005	Sick Leave Permanent	16,027	46,592	-	-	-	0.00%
Inspector General	60007	Military Leave Permanent	-	12,120	-	-	-	0.00%
Inspector General	60009	Death Leave Permanent	-	2,249	-	-	-	0.00%
Inspector General	60017	FMLA Paid Parental Sick Parent	-	1,205	-	-	-	0.00%
Inspector General	61000	Part Time Salaries	-	-	-	52,041	52,041	100.00%
Inspector General	63000	Fica	32,164	47,687	60,992	72,771	11,779	19.31%
Inspector General	63001	Retirment Contribution Rsrs	193,801	136,662	101,054	3,550	(97,504)	-96.49%
Inspector General	63002	Medcare Fica	7,921	11,813	14,265	17,019	2,754	19.31%
Inspector General	63003	Group Life Insurance	6,693	8,340	13,035	11,774	(1,261)	-9.67%
Inspector General	63004	Constitutional Off Vsrs Ret	8,874	23,764	24,571	10,629	(13,942)	-56.74%
Inspector General	63006	Health Care Active Employees	24,063	36,029	71,902	80,986	9,084	12.63%
Inspector General	63100	VRS HYBRID DB - ER	4,554	43,449	61,829	57,796	(4,033)	-6.52%
Inspector General	63105	VRS HYBRID DC - ER	323	3,009	-	11,108	11,108	100.00%
Inspector General	63110	VRS HYBRID VLDP - ER	303	2,227	-	8,775	8,775	100.00%
Inspector General	63115	VRS Hybrid 401a - ER match	-	1,752	-	10,289	10,289	100.00%
Inspector General	64105	Bonus Pay	6,120	-	-	-	-	0.00%
Inspector General	70161	Management Services	11,647	3,685	12,270	21,270	9,000	73.35%
Inspector General	70412	Transportation Services	-	39	-	-	-	0.00%
Inspector General	70413	Mileage	-	338	2,695	2,695	-	0.00%
Inspector General	70416	Employee Parking Subsidy	3,120	4,320	7,920	4,320	(3,600)	-45.45%
Inspector General	70551	Security/Monitoring Services	7,110	432	7,370	7,370	-	100.00%
Inspector General	71012	Office Supplies And Stationary	1,347	6,400	6,700	6,700	-	100.00%
Inspector General	71141	Books & Reference Materials	-	-	180	180	-	100.00%
Inspector General	72113	Postal Services	-	-	550	550	-	0.00%
Inspector General	72121	Conference /Conventions	13,646	3,069	26,474	26,474	-	0.00%
Inspector General	72123	Membership Dues	1,342	510	1,991	1,991	-	0.00%
Inspector General	72124	Employee Training	5,424	8,160	22,525	22,525	-	0.00%
Inspector General	72131	Software	6,654	11,722	24,581	24,581	-	0.00%
Inspector General	72153	Equipment (Less Than $5,000)	4,251	2,354	3,534	3,534	-	0.00%
Inspector General	72162	License & Permits (Other Than Software)	-	-	1,870	1,870	-	0.00%
Inspector General	77501	DIT Charges (Billed from DIT Fund)	9	10	-	-	-	0.00%
Judiciary	60000	Full-Time Permanent	8,198,447	9,032,452	10,919,632	11,099,057	179,425	1.64%
Judiciary	60001	Overtime Permanent	3,355	13,169	-	-	-	0.00%
Judiciary	60002	Holiday Pay Permanent	295,742	360,381	-	-	-	0.00%
Judiciary	60004	Vacation Pay Permanent	598,915	639,998	-	-	-	0.00%
Judiciary	60005	Sick Leave Permanent	228,749	230,119	-	-	-	0.00%
Judiciary	60008	Civil Leave Permanent	-	204	-	-	-	0.00%
Judiciary	60009	Death Leave Permanent	2,796	5,818	-	-	-	0.00%
Judiciary	60013	Earned HOL Pay-Permanent	-	0	-	-	-	0.00%
Judiciary	60014	FMLA Paid Parental Maternity	19,988	8,866	-	-	-	0.00%
Judiciary	60016	FMLA Paid Parental Bonding	-	8,458	-	-	-	0.00%
Judiciary	61000	Part Time Salaries	295,879	311,416	414,749	429,676	14,927	3.60%
Judiciary	61002	Holiday Pay Part Time	12,877	17,393	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Judiciary	61004	Vacation Pay Part Time	1,960	1,296	-	-	-	0.00%
Judiciary	61005	Sick Leave Personal Part Time	1,980	240	-	-	-	0.00%
Judiciary	61012	Death Leave Perm Part-Time	320	-	-	-	-	0.00%
Judiciary	62000	Temporary Employee	9,871	2,000	10,000	10,000	-	0.00%
Judiciary	62001	Overtime Temp	-	150	-	-	-	0.00%
Judiciary	63000	Fica	571,264	635,310	692,190	714,728	22,538	3.26%
Judiciary	63002	Medcare Fica	134,932	150,335	161,887	167,154	5,267	3.25%
Judiciary	63003	Group Life Insurance	56,925	56,607	59,399	122,196	62,797	105.72%
Judiciary	63004	Constitutional Off Vsrs Ret	1,093,540	967,385	975,762	422,987	(552,775)	-56.65%
Judiciary	63006	Health Care Active Employees	1,349,444	1,559,128	1,704,891	1,862,563	157,672	9.25%
Judiciary	63008	State Unemployement Insurance (SUI)	3,005	-	-	-	-	0.00%
Judiciary	63011	Error! Unable to connect to the remote server	12,313	16,042	-	-	-	0.00%
Judiciary	63100	VRS HYBRID DB - ER	202,953	512,504	676,701	264,100	(412,601)	-60.97%
Judiciary	63105	VRS HYBRID DC - ER	14,414	35,451	-	42,873	42,873	100.00%
Judiciary	63110	VRS HYBRID VLDP - ER	12,130	26,242	-	33,870	33,870	100.00%
Judiciary	63115	VRS Hybrid 401a - ER match	1,355	33,736	-	49,664	49,664	100.00%
Judiciary	64105	Bonus Pay	-	133,804	-	-	-	0.00%
Judiciary	70111	Auditing Services-External	3,396	-	3,800	3,800	-	0.00%
Judiciary	70124	Professional Painting Services	-	-	2,000	2,000	-	0.00%
Judiciary	70131	Public Information & Public Relations Services	16,796	12,250	55,238	55,238	-	0.00%
Judiciary	70151	Information & Research Services	35,535	91,125	147,274	155,358	8,084	5.49%
Judiciary	70152	Attorney/Legal Services	170	13,226	2,500	2,500	-	100.00%
Judiciary	70161	Management Services	147,153	95,912	98,109	98,109	-	100.00%
Judiciary	70211	Building Repair And Maint Services	-	427	-	-	-	100.00%
Judiciary	70215	Equipment Repair and Maint Services	169	-	6,580	6,580	-	0.00%
Judiciary	70218	Vehicle Repair And Maint Services	1,661	11,590	1,668	11,574	9,906	593.88%
Judiciary	70281	Office Furnture Fixture Mach	-	3,925	-	-	-	0.00%
Judiciary	70411	Moving and Relocation Services	3,020	4,735	2,000	2,000	-	0.00%
Judiciary	70412	Transportation Services	6,518	6,799	9,710	9,710	-	0.00%
Judiciary	70413	Mileage	2,609	1,750	500	500	-	0.00%
Judiciary	70414	Meals and Per Diem	1,252	87	-	-	-	0.00%
Judiciary	70416	Employee Parking Subsidy	70,210	125,155	118,560	120,960	2,400	2.02%
Judiciary	70511	Equipment Rental	5,697	5,736	6,700	6,700	-	0.00%
Judiciary	70551	Security/Monitoring Services	13,004	16,975	14,700	14,700	-	0.00%
Judiciary	70552	Contract And Temporary Personnel Services	24,589	14,873	-	-	-	0.00%
Judiciary	70553	Food & Drink Services	24,350	19,913	8,863	8,863	-	0.00%
Judiciary	70554	Laundry & Dry Cleaning Services	951	2,619	1,000	1,000	-	0.00%
Judiciary	70557	Testing Services	310	41	-	-	-	0.00%
Judiciary	70558	Jury Fees	85,510	96,903	177,330	177,330	-	0.00%
Judiciary	71012	Office Supplies And Stationary	80,193	92,019	45,225	45,225	-	0.00%
Judiciary	71013	Badges And Name Plates	-	493	-	-	-	0.00%
Judiciary	71014	Employee Appreciation Events And Awards	7,082	3,201	2,000	2,000	-	0.00%
Judiciary	71015	Office/Building Decor	-	47,848	-	-	-	0.00%
Judiciary	71016	Advertising & Publicity Supplies	7,733	5,039	-	-	-	0.00%
Judiciary	71141	Books & Reference Materials	47,705	52,491	39,200	39,200	-	0.00%
Judiciary	71144	Recreational Supplies	176	469	1,050	1,050	-	0.00%
Judiciary	71171	Medical And Laboratory Supp	43,898	38,578	33,320	33,320	-	0.00%
Judiciary	71184	Floor Covering	2,325	-	-	-	-	0.00%
Judiciary	72113	Postal Services	26,466	24,284	26,250	26,250	-	0.00%
Judiciary	72115	Telecommunictions Service	2,369	1,019	7,884	7,884	-	0.00%
Judiciary	72121	Conference /Conventions	34,080	28,298	11,965	11,965	-	0.00%
Judiciary	72122	Magazine/Newspaper Subscript	13,556	588	1,600	1,600	-	0.00%
Judiciary	72123	Membership Dues	32,598	33,399	19,066	19,066	-	0.00%
Judiciary	72124	Employee Training	22,879	7,088	27,817	27,817	-	0.00%
Judiciary	72131	Software	198	198	606	606	-	0.00%
Judiciary	72132	Computer Accessories	652	2,236	-	-	-	0.00%
Judiciary	72153	Equipment (Less Than $5,000)	13,018	32,027	12,000	12,000	-	0.00%
Judiciary	72161	Software License	5,076	67,443	131,025	131,025	-	0.00%
Judiciary	72163	Software Service Agreements	8,775	-	-	-	-	0.00%
Judiciary	72175	Refuse & Recycling Expenses	1,526	3,531	2,400	2,400	-	0.00%
Judiciary	76306	Education and Training	7,419	194	-	-	-	0.00%
Judiciary	76317	Housing	13,935	22,984	3,000	3,000	-	0.00%
Judiciary	76325	Storage	3,901	4,412	3,200	3,200	-	0.00%
Judiciary	77103	Fuel For Dept. Owned Vehicles	527	349	517	409	(108)	-20.89%
Judiciary	77104	Monthly Standing Costs	1,480	1,480	1,479	1,480	1	0.07%
Judiciary	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	6,119	4,079	(408)	-	408	-100.00%
Judiciary	77201	Internal Printing & Duplicatng	896	528	2,004	2,004	-	0.00%
Judiciary	77403	Medical Services	-	1,100	-	-	-	0.00%
Judiciary	77501	DIT Charges (Billed from DIT Fund)	7,645	9,567	3,000	3,000	-	0.00%
Judiciary	80006	Equipment And Other Assets Expense	21,689	58,161	43,515	43,515	-	0.00%
Judiciary	95002	Operating Transfers to Grants/Spec Rev Funds	-	13,950	300,000	300,000	-	0.00%
Justice Services	60000	Full-Time Permanent	5,213,668	6,224,670	8,044,788	8,671,330	626,542	7.79%
Justice Services	60001	Overtime Permanent	375,838	219,073	22,440	22,440	-	0.00%
Justice Services	60002	Holiday Pay Permanent	355,417	471,925	-	-	-	0.00%
Justice Services	60003	Shift Other Differential Perm	61,243	56,816	49,179	49,179	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Justice Services	60004	Vacation Pay Permanent	324,174	413,288	-	-	-	0.00%
Justice Services	60005	Sick Leave Permanent	216,822	271,587	-	-	-	0.00%
Justice Services	60006	Compensatory Leave Perm	4,377	4,127	-	-	-	0.00%
Justice Services	60008	Civil Leave Permanent	878	767	-	-	-	0.00%
Justice Services	60009	Death Leave Permanent	12,214	9,823	-	-	-	0.00%
Justice Services	60013	Earned HOL Pay-Permanent	6,079	691	-	-	-	0.00%
Justice Services	60016	FMLA Paid Parental Bonding	6,085	5,817	-	-	-	0.00%
Justice Services	60017	FMLA Paid Parental Sick Parent	5,647	4,126	-	-	-	0.00%
Justice Services	60105	CBU Leave - Admin Tech JLMC	-	264	-	-	-	0.00%
Justice Services	61000	Part Time Salaries	19,877	6,037	161,773	128,700	(33,073)	-20.44%
Justice Services	61004	Vacation Pay Part Time	3,035	1,115	-	-	-	0.00%
Justice Services	61005	Sick Leave Personal Part Time	80	622	-	-	-	0.00%
Justice Services	62000	Temporary Employee	55,889	124,272	61,000	40,000	(21,000)	-34.43%
Justice Services	62001	Overtime Temp	-	2,319	-	-	-	0.00%
Justice Services	62002	Holiday Pay Temporary	7,127	4,960	-	-	-	0.00%
Justice Services	62005	Sick Leave Temporary	1,529	1,519	-	-	-	0.00%
Justice Services	63000	Fica	392,477	484,276	503,800	544,611	40,811	8.10%
Justice Services	63001	Retirment Contribution Rsrs	902,948	539,280	356,500	192,194	(164,306)	-46.09%
Justice Services	63002	Medcare Fica	92,081	113,763	117,833	127,369	9,536	8.09%
Justice Services	63003	Group Life Insurance	38,304	40,033	50,363	42,334	(8,029)	-15.94%
Justice Services	63004	Constitutional Off Vsrs Ret	33,759	156,574	175,716	86,027	(89,689)	-51.04%
Justice Services	63006	Health Care Active Employees	1,040,056	1,240,693	1,382,853	1,656,863	274,010	19.81%
Justice Services	63008	State Unemployement Insurance (SUI)	4,181	4,370	-	-	-	0.00%
Justice Services	63011	Error! Unable to connect to the remote server	16,083	19,375	-	-	-	0.00%
Justice Services	63100	VRS HYBRID DB - ER	56,383	357,191	526,179	292,521	(233,658)	-44.41%
Justice Services	63105	VRS HYBRID DC - ER	4,001	24,702	-	47,487	47,487	100.00%
Justice Services	63110	VRS HYBRID VLDP - ER	3,401	18,284	-	37,515	37,515	100.00%
Justice Services	63115	VRS Hybrid 401a - ER match	207	10,487	-	-	-	0.00%
Justice Services	64105	Bonus Pay	-	5,000	-	-	-	0.00%
Justice Services	70124	Professional Painting Services	2,370	800	-	-	-	0.00%
Justice Services	70131	Public Information & Public Relations Services	1,178	29	-	-	-	0.00%
Justice Services	70141	Laboratory and X-Ray Services	-	2,609	10,375	10,375	-	0.00%
Justice Services	70151	Information & Research Services	50	-	641	-	(641)	-100.00%
Justice Services	70161	Management Services	658,149	682,973	923,335	917,902	(5,433)	-0.59%
Justice Services	70163	Education & Training Services	2,483	6,231	3,000	3,000	-	0.00%
Justice Services	70211	Building Repair And Maint Services	315	141	7,000	7,000	-	0.00%
Justice Services	70212	Cleaning/Janitorial Services	12,783	2,000	-	-	-	0.00%
Justice Services	70215	Equipment Repair and Maint Services	1,294	-	10,990	5,591	(5,399)	100.00%
Justice Services	70218	Vehicle Repair And Maint Services	13,842	21,198	13,382	25,341	11,959	100.00%
Justice Services	70281	Office Furnture Fixture Mach	550	-	-	-	-	100.00%
Justice Services	70311	Printing & Binding-External	1,414	35	-	-	-	0.00%
Justice Services	70411	Moving and Relocation Services	13,512	400	-	-	-	0.00%
Justice Services	70413	Mileage	229	-	1,817	1,817	-	0.00%
Justice Services	70416	Employee Parking Subsidy	54,000	56,956	1,750	56,880	55,130	3150.29%
Justice Services	70511	Equipment Rental	196,370	349,312	498,047	506,587	8,540	1.71%
Justice Services	70551	Security/Monitoring Services	-	-	13,537	13,537	-	0.00%
Justice Services	70552	Contract And Temporary Personnel Services	20,000	44,949	-	-	-	0.00%
Justice Services	70553	Food & Drink Services	15,824	10,771	2,417	2,417	-	0.00%
Justice Services	71011	Uniforms & Safety Supplies-Employee	2,324	15,456	13,057	13,057	-	0.00%
Justice Services	71012	Office Supplies And Stationary	33,299	19,403	18,132	14,142	(3,990)	-22.01%
Justice Services	71014	Employee Appreciation Events And Awards	10,752	706	-	-	-	0.00%
Justice Services	71131	Janitorial Supplies	-	-	11,016	7,516	(3,500)	-31.77%
Justice Services	71143	Educational Supplies	-	236	-	-	-	0.00%
Justice Services	71144	Recreational Supplies	-	-	5,013	5,013	-	0.00%
Justice Services	71167	Plumbing Supplies	6,682	7,041	-	-	-	0.00%
Justice Services	71171	Medical And Laboratory Supp	21,324	11,418	15,000	15,000	-	0.00%
Justice Services	71184	Floor Covering	21,575	-	-	-	-	0.00%
Justice Services	72113	Postal Services	25	50	4,398	4,398	-	0.00%
Justice Services	72121	Conference /Conventions	5,802	14,918	9,963	1,700	(8,263)	-82.94%
Justice Services	72122	Magazine/Newspaper Subscript	132	70	-	-	-	0.00%
Justice Services	72123	Membership Dues	1,178	1,074	-	-	-	0.00%
Justice Services	72124	Employee Training	42,873	22,037	2,470	2,470	-	0.00%
Justice Services	72131	Software	2,053	1,255	1,255	1,255	-	0.00%
Justice Services	72151	Appliances	-	7,620	-	-	-	0.00%
Justice Services	72153	Equipment (Less Than $5,000)	4,925	-	-	-	-	0.00%
Justice Services	72161	Software License	-	198	2,345	2,345	-	0.00%
Justice Services	72162	License & Permits (Other Than Software)	-	40	-	-	-	0.00%
Justice Services	72172	Water & Sewer	-	5,800	-	-	-	0.00%
Justice Services	72175	Refuse & Recycling Expenses	461	-	-	-	-	0.00%
Justice Services	76104	Utility Operating Supplies	6	157	-	-	-	0.00%
Justice Services	76252	Glass Products & Supply	11,299	3,000	-	-	-	0.00%
Justice Services	76306	Education and Training	-	39	-	-	-	0.00%
Justice Services	76309	Emergency Shelter	-	-	69,615	69,615	-	0.00%
Justice Services	76612	Psychiatric Services	20,800	26,400	-	35,000	35,000	100.00%
Justice Services	76651	Dietary Supplies	89,089	12,841	91,970	66,200	(25,770)	-28.02%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Justice Services	76652	Paper Products	-	-	2,436	-	(2,436)	-100.00%
Justice Services	76653	Kitchen Supplies	-	-	424	-	(424)	-100.00%
Justice Services	76654	Laundry Supplies & Linen	-	4,142	2,000	-	(2,000)	-100.00%
Justice Services	76655	Personal Care Supplies	4,000	-	2,612	2,612	-	0.00%
Justice Services	76656	Wearing Apparl Inmate	-	-	10,749	5,749	(5,000)	-46.52%
Justice Services	76671	Medical Services (Sheriff)	-	-	6,700	-	(6,700)	-100.00%
Justice Services	76674	Dental Services-Inmates (Sheriff)	-	-	2,020	2,020	-	0.00%
Justice Services	77103	Fuel For Dept. Owned Vehicles	4,918	4,519	3,766	5,028	1,262	33.51%
Justice Services	77104	Monthly Standing Costs	6,413	6,499	5,919	6,413	494	8.35%
Justice Services	77201	Internal Printing & Duplicatng	-	-	10,880	10,880	-	0.00%
Justice Services	77401	Claims & Settlements	1,918	10,303	-	-	-	0.00%
Justice Services	77403	Medical Services	36,020	53,526	16,500	40,000	23,500	142.42%
Justice Services	77501	DIT Charges (Billed from DIT Fund)	1,493	2,313	-	-	-	100.00%
Justice Services	80006	Equipment And Other Assets Expense	5,833	-	-	-	-	0.00%
Juvenile & Domestic Relations Court	60000	Full-Time Permanent	75,599	77,445	98,635	101,840	3,205	3.25%
Juvenile & Domestic Relations Court	60002	Holiday Pay Permanent	5,815	6,284	-	-	-	0.00%
Juvenile & Domestic Relations Court	60004	Vacation Pay Permanent	7,075	8,445	-	-	-	0.00%
Juvenile & Domestic Relations Court	60005	Sick Leave Permanent	880	3,735	-	-	-	0.00%
Juvenile & Domestic Relations Court	63000	Fica	5,139	5,612	6,116	6,314	198	3.24%
Juvenile & Domestic Relations Court	63001	Retirment Contribution Rsrs	5,757	4,795	4,933	5,092	159	3.22%
Juvenile & Domestic Relations Court	63002	Medcare Fica	1,202	1,312	1,432	1,477	45	3.12%
Juvenile & Domestic Relations Court	63003	Group Life Insurance	1,164	1,137	1,323	1,080	(243)	-18.40%
Juvenile & Domestic Relations Court	63006	Health Care Active Employees	23,070	24,281	26,774	27,039	265	0.99%
Juvenile & Domestic Relations Court	70152	Attorney/Legal Services	900	1,000	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	70153	Mediation Services (Court)	21,200	20,600	20,984	20,984	-	0.00%
Juvenile & Domestic Relations Court	70211	Building Repair And Maint Services	27,432	34,832	36,482	36,482	-	0.00%
Juvenile & Domestic Relations Court	70212	Cleaning/Janitorial Services	2,654	2,705	3,500	3,500	-	0.00%
Juvenile & Domestic Relations Court	70215	Equipment Repair and Maint Services	(67)	1,450	1,759	1,759	-	0.00%
Juvenile & Domestic Relations Court	70216	Pest Control Services	-	-	900	900	-	0.00%
Juvenile & Domestic Relations Court	70413	Mileage	255	250	616	616	-	0.00%
Juvenile & Domestic Relations Court	70511	Equipment Rental	4,266	4,209	4,500	4,500	-	0.00%
Juvenile & Domestic Relations Court	70551	Security/Monitoring Services	15,373	20,766	45,470	64,470	19,000	41.79%
Juvenile & Domestic Relations Court	70553	Food & Drink Services	991	1,029	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	70554	Laundry & Dry Cleaning Services	50	13	300	300	-	0.00%
Juvenile & Domestic Relations Court	71012	Office Supplies And Stationary	2,191	2,784	2,486	2,486	-	0.00%
Juvenile & Domestic Relations Court	71141	Books & Reference Materials	4,305	5,910	5,605	5,605	-	0.00%
Juvenile & Domestic Relations Court	72121	Conference /Conventions	9,458	11,230	17,405	17,405	-	0.00%
Juvenile & Domestic Relations Court	72122	Magazine/Newspaper Subscript	81	-	160	160	-	0.00%
Juvenile & Domestic Relations Court	72123	Membership Dues	855	995	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	72151	Appliances	-	107	616	616	-	0.00%
Juvenile & Domestic Relations Court	77201	Internal Printing & Duplicatng	-	-	1,930	1,930	-	0.00%
Juvenile & Domestic Relations Court	77501	DIT Charges (Billed from DIT Fund)	518	412	-	-	-	0.00%
Juvenile & Domestic Relations Court	80006	Equipment And Other Assets Expense	15,347	-	19,000	19,000	-	0.00%
Mayor's Office	60000	Full-Time Permanent	1,067,579	894,863	988,784	1,041,561	52,777	5.34%
Mayor's Office	60001	Overtime Permanent	12,244	7,490	-	-	-	0.00%
Mayor's Office	60002	Holiday Pay Permanent	36,006	19,389	-	-	-	0.00%
Mayor's Office	60004	Vacation Pay Permanent	36,592	52,489	-	-	-	0.00%
Mayor's Office	60005	Sick Leave Permanent	15,507	10,128	-	-	-	0.00%
Mayor's Office	60009	Death Leave Permanent	283	-	-	-	-	0.00%
Mayor's Office	61000	Part Time Salaries	2,459	70,381	95,309	95,308	(1)	0.00%
Mayor's Office	61002	Holiday Pay Part Time	307	-	-	-	-	0.00%
Mayor's Office	61004	Vacation Pay Part Time	615	691	-	-	-	0.00%
Mayor's Office	61005	Sick Leave Personal Part Time	307	-	-	-	-	0.00%
Mayor's Office	62000	Temporary Employee	2,921	65,470	15,000	8,000	(7,000)	-46.67%
Mayor's Office	62002	Holiday Pay Temporary	144	144	-	-	-	0.00%
Mayor's Office	62005	Sick Leave Temporary	-	130	-	-	-	0.00%
Mayor's Office	63000	Fica	71,520	66,074	67,216	70,486	3,270	4.86%
Mayor's Office	63001	Retirment Contribution Rsrs	156,449	93,925	81,599	79,186	(2,413)	-2.96%
Mayor's Office	63002	Medcare Fica	16,732	15,625	15,721	16,485	764	4.86%
Mayor's Office	63003	Group Life Insurance	13,135	10,108	12,418	10,728	(1,690)	-13.61%
Mayor's Office	63004	Constitutional Off Vsrs Ret	9,470	2,834	-	-	-	0.00%
Mayor's Office	63006	Health Care Active Employees	99,573	91,930	115,450	141,163	25,713	22.27%
Mayor's Office	63011	Error! Unable to connect to the remote server	-	2,433	-	-	-	0.00%
Mayor's Office	63100	VRS HYBRID DB - ER	17,598	74,143	62,888	50,420	(12,468)	-19.83%
Mayor's Office	63105	VRS HYBRID DC - ER	1,250	5,128	-	8,185	8,185	100.00%
Mayor's Office	63110	VRS HYBRID VLDP - ER	1,062	3,795	-	6,466	6,466	100.00%
Mayor's Office	63115	VRS Hybrid 401a - ER match	-	1,794	-	4,130	4,130	100.00%
Mayor's Office	70131	Public Information & Public Relations Services	20,354	15,480	6,500	6,243	(257)	-3.95%
Mayor's Office	70151	Information & Research Services	11,423	882	10,224	5,524	(4,700)	-45.97%
Mayor's Office	70161	Management Services	-	-	11,750	11,750	-	0.00%
Mayor's Office	70163	Education & Training Services	1,716	-	-	-	-	0.00%
Mayor's Office	70414	Meals and Per Diem	-	71	-	-	-	0.00%
Mayor's Office	70416	Employee Parking Subsidy	14,220	14,400	10,080	14,400	4,320	42.86%
Mayor's Office	70552	Contract And Temporary Personnel Services	1,734	-	682	682	-	0.00%
Mayor's Office	70553	Food & Drink Services	15,504	5,586	15,000	10,000	(5,000)	-33.33%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Mayor's Office	71012	Office Supplies And Stationary	9,086	2,596	3,280	3,280	-	0.00%
Mayor's Office	71016	Advertising & Publicity Supplies	-	2,789	-	-	-	0.00%
Mayor's Office	72113	Postal Services	-	-	500	500	-	0.00%
Mayor's Office	72121	Conference /Conventions	45,370	17,736	30,000	27,000	(3,000)	100.00%
Mayor's Office	72122	Magazine/Newspaper Subscript	81	-	1,144	1,144	-	100.00%
Mayor's Office	72123	Membership Dues	22,242	13,466	37,252	27,252	(10,000)	100.00%
Mayor's Office	72124	Employee Training	547	-	10,444	8,444	(2,000)	-19.15%
Mayor's Office	72131	Software	-	-	2,000	2,000	-	0.00%
Mayor's Office	77501	DIT Charges (Billed from DIT Fund)	350	1,116	-	-	-	0.00%
Mayor's Office	80006	Equipment And Other Assets Expense	23,133	-	4,609	4,609	-	0.00%
Minority Business Development	60000	Full-Time Permanent	469,578	502,903	616,020	652,339	36,319	5.90%
Minority Business Development	60001	Overtime Permanent	1,977	-	-	-	-	0.00%
Minority Business Development	60002	Holiday Pay Permanent	34,931	40,469	-	-	-	0.00%
Minority Business Development	60004	Vacation Pay Permanent	34,368	35,432	-	-	-	0.00%
Minority Business Development	60005	Sick Leave Permanent	12,766	21,437	-	-	-	0.00%
Minority Business Development	60009	Death Leave Permanent	977	-	-	-	-	0.00%
Minority Business Development	60017	FMLA Paid Parental Sick Parent	131	424	-	-	-	0.00%
Minority Business Development	63000	Fica	33,173	35,293	38,195	40,445	2,250	5.89%
Minority Business Development	63001	Retirment Contribution Rsrs	171,282	123,972	84,235	77,905	(6,330)	-7.51%
Minority Business Development	63002	Medcare Fica	7,856	8,524	8,935	9,459	524	5.86%
Minority Business Development	63003	Group Life Insurance	4,993	4,888	5,702	4,704	(998)	-17.50%
Minority Business Development	63006	Health Care Active Employees	66,525	70,360	73,371	81,392	8,021	10.93%
Minority Business Development	63100	VRS HYBRID DB - ER	11,843	25,383	32,915	11,900	(21,015)	-63.85%
Minority Business Development	63105	VRS HYBRID DC - ER	841	1,757	-	1,932	1,932	100.00%
Minority Business Development	63110	VRS HYBRID VLDP - ER	715	1,300	-	1,526	1,526	100.00%
Minority Business Development	63115	VRS Hybrid 401a - ER match	127	3,458	-	4,085	4,085	100.00%
Minority Business Development	64104	Education Pay	303	-	-	-	-	0.00%
Minority Business Development	70131	Public Information & Public Relations Services	9,610	13,878	4,500	4,500	-	0.00%
Minority Business Development	70161	Management Services	44,259	88,855	10,000	10,000	-	0.00%
Minority Business Development	70411	Moving and Relocation Services	-	850	-	-	-	0.00%
Minority Business Development	70413	Mileage	-	192	-	-	-	0.00%
Minority Business Development	70416	Employee Parking Subsidy	2,500	2,500	6,240	2,160	(4,080)	-65.38%
Minority Business Development	70512	Property Rental Agreements	24,990	24,990	50,000	50,000	-	0.00%
Minority Business Development	70552	Contract And Temporary Personnel Services	38,436	22,600	11,796	11,796	-	0.00%
Minority Business Development	71012	Office Supplies And Stationary	4,671	1,896	2,251	2,251	-	0.00%
Minority Business Development	71014	Employee Appreciation Events And Awards	334	301	-	-	-	0.00%
Minority Business Development	71016	Advertising & Publicity Supplies	673	-	2,000	2,000	-	0.00%
Minority Business Development	72113	Postal Services	-	-	400	400	-	0.00%
Minority Business Development	72121	Conference /Conventions	19,155	43,297	554	554	-	100.00%
Minority Business Development	72122	Magazine/Newspaper Subscript	220	1,279	228	228	-	100.00%
Minority Business Development	72123	Membership Dues	950	650	363	363	-	100.00%
Minority Business Development	72124	Employee Training	288	389	2,411	2,411	-	0.00%
Minority Business Development	72131	Software	39,345	41,312	112,841	91,376	(21,465)	-19.02%
Minority Business Development	72161	Software License	-	-	5,000	5,000	-	0.00%
Minority Business Development	77201	Internal Printing & Duplicatng	-	81	2,474	2,474	-	0.00%
Minority Business Development	77501	DIT Charges (Billed from DIT Fund)	172	59	-	-	-	0.00%
Minority Business Development	80006	Equipment And Other Assets Expense	632	-	2,820	2,820	-	0.00%
Neighborhood & Community Services	60000	Full-Time Permanent	1,164,663	2,110,874	3,464,481	3,401,580	(62,901)	-1.82%
Neighborhood & Community Services	60001	Overtime Permanent	4,740	14,519	-	-	-	0.00%
Neighborhood & Community Services	60002	Holiday Pay Permanent	83,824	170,662	-	-	-	0.00%
Neighborhood & Community Services	60003	Shift Other Differential Perm	-	3,600	-	-	-	0.00%
Neighborhood & Community Services	60004	Vacation Pay Permanent	109,301	123,912	-	-	-	0.00%
Neighborhood & Community Services	60005	Sick Leave Permanent	53,050	113,476	-	-	-	0.00%
Neighborhood & Community Services	60008	Civil Leave Permanent	410	361	-	-	-	0.00%
Neighborhood & Community Services	60009	Death Leave Permanent	2,155	4,215	-	-	-	0.00%
Neighborhood & Community Services	60013	Earned HOL Pay-Permanent	1,659	-	-	-	-	0.00%
Neighborhood & Community Services	60017	FMLA Paid Parental Sick Parent	-	3,260	-	-	-	0.00%
Neighborhood & Community Services	61000	Part Time Salaries	-	40,808	15,748	57,464	41,716	264.90%
Neighborhood & Community Services	61001	Overtime Part Time	-	352	-	-	-	0.00%
Neighborhood & Community Services	61002	Holiday Pay Part Time	-	3,580	-	-	-	0.00%
Neighborhood & Community Services	61004	Vacation Pay Part Time	-	3,344	-	-	-	0.00%
Neighborhood & Community Services	61005	Sick Leave Personal Part Time	-	1,232	-	-	-	0.00%
Neighborhood & Community Services	62000	Temporary Employee	-	96,363	-	-	-	0.00%
Neighborhood & Community Services	62001	Overtime Temp	-	56	-	-	-	0.00%
Neighborhood & Community Services	62002	Holiday Pay Temporary	-	11,562	-	-	-	0.00%
Neighborhood & Community Services	62005	Sick Leave Temporary	-	633	-	-	-	0.00%
Neighborhood & Community Services	63000	Fica	84,653	160,673	215,780	214,461	(1,319)	-0.61%
Neighborhood & Community Services	63001	Retirment Contribution Rsrs	126,684	61,406	52,228	40,596	(11,632)	-22.27%
Neighborhood & Community Services	63002	Medcare Fica	19,798	36,873	50,466	50,156	(310)	-0.61%
Neighborhood & Community Services	63003	Group Life Insurance	10,676	17,934	26,999	22,884	(4,115)	-15.24%
Neighborhood & Community Services	63004	Constitutional Off Vsrs Ret	11,699	61,727	74,314	34,362	(39,952)	-53.76%
Neighborhood & Community Services	63006	Health Care Active Employees	219,568	376,558	473,179	573,090	99,911	21.11%
Neighborhood & Community Services	63011	Error! Unable to connect to the remote server	4,292	4,938	-	-	-	0.00%
Neighborhood & Community Services	63100	VRS HYBRID DB - ER	66,627	243,499	264,823	154,694	(110,129)	-41.59%
Neighborhood & Community Services	63105	VRS HYBRID DC - ER	4,732	16,835	-	25,113	25,113	100.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Neighborhood & Community Services	63110	VRS HYBRID VLDP - ER	4,022	12,458	-	19,839	19,839	100.00%
Neighborhood & Community Services	63115	VRS Hybrid 401a - ER match	416	14,434	-	21,191	21,191	100.00%
Neighborhood & Community Services	64105	Bonus Pay	13,400	-	-	-	-	0.00%
Neighborhood & Community Services	70131	Public Information & Public Relations Services	14,487	8,502	9,000	9,000	-	0.00%
Neighborhood & Community Services	70161	Management Services	1,299,838	3,104,242	3,973,528	4,487,174	513,646	12.93%
Neighborhood & Community Services	70164	Recreational Professional Services	2,278	1,337	2,500	2,500	-	0.00%
Neighborhood & Community Services	70216	Pest Control Services	-	31	-	-	-	0.00%
Neighborhood & Community Services	70311	Printing & Binding-External	1,054	-	600	600	-	0.00%
Neighborhood & Community Services	70412	Transportation Services	87	1,179	-	-	-	0.00%
Neighborhood & Community Services	70413	Mileage	2,786	2,674	4,000	4,000	-	0.00%
Neighborhood & Community Services	70416	Employee Parking Subsidy	4,020	4,680	4,320	5,040	720	16.67%
Neighborhood & Community Services	70512	Property Rental Agreements	11,832	13,804	411,423	411,423	-	0.00%
Neighborhood & Community Services	70551	Security/Monitoring Services	-	5,452	7,119	7,119	-	0.00%
Neighborhood & Community Services	70552	Contract And Temporary Personnel Services	396,685	102,471	3,000	3,000	-	0.00%
Neighborhood & Community Services	70553	Food & Drink Services	1,480	1,131	1,200	1,200	-	100.00%
Neighborhood & Community Services	71012	Office Supplies And Stationary	3,591	4,572	6,500	6,500	-	100.00%
Neighborhood & Community Services	71016	Advertising & Publicity Supplies	8,272	7,420	8,000	8,000	-	100.00%
Neighborhood & Community Services	72121	Conference /Conventions	1,971	2,235	3,115	3,115	-	0.00%
Neighborhood & Community Services	72123	Membership Dues	50	215	700	700	-	0.00%
Neighborhood & Community Services	72124	Employee Training	4,285	4,024	4,095	4,095	-	0.00%
Neighborhood & Community Services	72172	Water & Sewer	-	726	-	-	-	0.00%
Neighborhood & Community Services	77201	Internal Printing & Duplicatng	-	-	1,000	1,000	-	0.00%
Neighborhood & Community Services	77501	DIT Charges (Billed from DIT Fund)	3,894	6,729	-	-	-	0.00%
Non Departmental	63007	Health Care Retired Employees	318,110	259,875	-	-	-	0.00%
Non Departmental	70152	Attorney/Legal Services	1,066,026	1,439,714	1,635,984	1,680,500	44,516	2.72%
Non Departmental	70161	Management Services	1,845,744	5,382,349	2,386,066	2,621,066	235,000	9.85%
Non Departmental	70412	Transportation Services	8,910,461	9,271,981	9,447,339	9,990,743	543,404	5.75%
Non Departmental	70416	Employee Parking Subsidy	53,700	-	-	-	-	0.00%
Non Departmental	70551	Security/Monitoring Services	-	10,000	-	-	-	0.00%
Non Departmental	70553	Food & Drink Services	-	50,000	-	-	-	0.00%
Non Departmental	72102	Share Of Retirment Costs	3,296,535	1,118,100	-	716,400	716,400	100.00%
Non Departmental	72103	Special Reserve Account	(13,988)	15,471,603	-	-	-	0.00%
Non Departmental	72104	Tax Relief - Elderly	5,219,658	5,354,777	7,410,000	6,942,000	(468,000)	-6.32%
Non Departmental	76306	Education and Training	637,500	400,000	466,000	1,517,168	1,051,168	225.57%
Non Departmental	76313	Grants To Civic Serv Cult	16,899,545	19,523,759	14,043,171	17,133,794	3,090,623	22.01%
Non Departmental	76317	Housing	75,000	368,832	2,351,085	1,807,052	(544,033)	-23.14%
Non Departmental	76406	Rehabilitation	186,960	535,567	-	-	-	0.00%
Non Departmental	77401	Claims & Settlements	17,036,758	12,161,775	13,984,506	14,784,506	800,000	5.72%
Non Departmental	77501	DIT Charges (Billed from DIT Fund)	23,607,768	26,087,877	32,105,395	35,413,040	3,307,645	10.30%
Non Departmental	95007	Payments To Other Gov Agencies	21,592,442	29,989,749	29,010,440	32,806,311	3,795,871	13.08%
Non Departmental	95016	Oper Transfer GFto Health Care Fund	3,400,000	-	-	-	-	0.00%
Office of Community Wealth Building	60000	Full-Time Permanent	1,957,359	1,944,914	2,432,205	2,580,196	147,991	6.08%
Office of Community Wealth Building	60001	Overtime Permanent	57	(270)	-	-	-	0.00%
Office of Community Wealth Building	60002	Holiday Pay Permanent	146,076	158,598	-	-	-	0.00%
Office of Community Wealth Building	60003	Shift Other Differential Perm	240	2,143	-	-	-	0.00%
Office of Community Wealth Building	60004	Vacation Pay Permanent	110,615	100,317	-	-	-	0.00%
Office of Community Wealth Building	60005	Sick Leave Permanent	86,411	94,280	-	-	-	0.00%
Office of Community Wealth Building	60009	Death Leave Permanent	1,790	5,607	-	-	-	0.00%
Office of Community Wealth Building	60017	FMLA Paid Parental Sick Parent	964	731	-	-	-	0.00%
Office of Community Wealth Building	62000	Temporary Employee	563,071	304,946	199,966	199,966	-	0.00%
Office of Community Wealth Building	62002	Holiday Pay Temporary	12,097	-	-	-	-	0.00%
Office of Community Wealth Building	62005	Sick Leave Temporary	192	-	-	-	-	0.00%
Office of Community Wealth Building	63000	Fica	167,777	146,013	151,101	159,972	8,871	5.87%
Office of Community Wealth Building	63001	Retirment Contribution Rsrs	319,453	190,649	122,378	105,395	(16,983)	-13.88%
Office of Community Wealth Building	63002	Medcare Fica	39,239	34,148	35,341	37,413	2,072	5.86%
Office of Community Wealth Building	63003	Group Life Insurance	14,615	13,270	16,125	12,473	(3,652)	-22.65%
Office of Community Wealth Building	63004	Constitutional Off Vsrs Ret	-	-	-	6,996	6,996	100.00%
Office of Community Wealth Building	63006	Health Care Active Employees	374,381	368,722	386,578	454,221	67,643	17.50%
Office of Community Wealth Building	63011	Error! Unable to connect to the remote server	9,188	9,458	-	-	-	0.00%
Office of Community Wealth Building	63100	VRS HYBRID DB - ER	54,090	176,965	223,754	93,730	(130,024)	-58.11%
Office of Community Wealth Building	63105	VRS HYBRID DC - ER	3,842	12,243	-	15,216	15,216	100.00%
Office of Community Wealth Building	63110	VRS HYBRID VLDP - ER	3,265	9,062	-	12,021	12,021	100.00%
Office of Community Wealth Building	63115	VRS Hybrid 401a - ER match	136	4,190	-	10,899	10,899	100.00%
Office of Community Wealth Building	64103	Educnctv #81	3,250	1,709	-	-	-	0.00%
Office of Community Wealth Building	70118	Stipend for Non Employee	1,850	300	-	-	-	0.00%
Office of Community Wealth Building	70131	Public Information & Public Relations Services	1,200	-	22,000	22,000	-	0.00%
Office of Community Wealth Building	70161	Management Services	420,733	1,347,022	45,000	45,000	-	0.00%
Office of Community Wealth Building	70211	Building Repair And Maint Services	62,838	-	-	-	-	0.00%
Office of Community Wealth Building	70311	Printing & Binding-External	1,475	-	1,525	1,525	-	0.00%
Office of Community Wealth Building	70412	Transportation Services	6,456	5,097	10,500	10,500	-	0.00%
Office of Community Wealth Building	70413	Mileage	-	-	3,500	3,500	-	0.00%
Office of Community Wealth Building	70416	Employee Parking Subsidy	13,380	11,460	7,200	11,520	4,320	100.00%
Office of Community Wealth Building	70551	Security/Monitoring Services	164,887	86,327	82,860	82,860	-	0.00%
Office of Community Wealth Building	70552	Contract And Temporary Personnel Services	-	-	29,626	29,626	-	0.00%
Office of Community Wealth Building	70553	Food & Drink Services	26,092	10,229	9,000	9,000	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Office of Community Wealth Building	71011	Uniforms & Safety Supplies-Employee	5,433	-	5,000	5,000	-	100.00%
Office of Community Wealth Building	71012	Office Supplies And Stationary	10,491	9,630	12,508	12,508	-	100.00%
Office of Community Wealth Building	71016	Advertising & Publicity Supplies	-	-	2,523	2,523	-	100.00%
Office of Community Wealth Building	71131	Janitorial Supplies	-	-	1,500	1,500	-	0.00%
Office of Community Wealth Building	71144	Recreational Supplies	8,475	-	6,200	6,200	-	0.00%
Office of Community Wealth Building	72113	Postal Services	-	-	250	250	-	0.00%
Office of Community Wealth Building	72121	Conference /Conventions	24,373	15,508	7,462	7,462	-	0.00%
Office of Community Wealth Building	72124	Employee Training	14,101	2,660	19,489	19,489	-	0.00%
Office of Community Wealth Building	72131	Software	-	-	5,000	5,000	-	0.00%
Office of Community Wealth Building	72153	Equipment (Less Than $5,000)	-	-	15,138	15,138	-	0.00%
Office of Community Wealth Building	73109	Business Dev. Assistance	-	-	102,401	102,401	-	0.00%
Office of Community Wealth Building	73111	Miscellaneous Operating Expenses	216	-	-	-	-	0.00%
Office of Community Wealth Building	76335	Workforce Training	187,029	363,380	431,988	431,988	-	0.00%
Office of Community Wealth Building	76410	Program Administration	416,885	(4,581)	255,656	255,656	-	0.00%
Office of Community Wealth Building	77201	Internal Printing & Duplicatng	-	-	3,000	3,000	-	0.00%
Office of Community Wealth Building	77501	DIT Charges (Billed from DIT Fund)	2,920	2,227	-	-	-	0.00%
Office of Community Wealth Building	95002	Operating Transfers to Grants/Spec Rev Funds	106,967	74,045	114,295	114,295	-	0.00%
Office of Intergovernmental Affairs	60000	Full-Time Permanent	-	71,865	202,007	171,038	(30,970)	-15.33%
Office of Intergovernmental Affairs	60004	Vacation Pay Permanent	-	41,981	-	-	-	0.00%
Office of Intergovernmental Affairs	62000	Temporary Employee	118,253	45,058	-	-	-	0.00%
Office of Intergovernmental Affairs	62002	Holiday Pay Temporary	1,165	606	-	-	-	0.00%
Office of Intergovernmental Affairs	62004	Vacation Temporary	2,913	1,212	-	-	-	0.00%
Office of Intergovernmental Affairs	62005	Sick Leave Temporary	-	1,590	-	-	-	0.00%
Office of Intergovernmental Affairs	63000	Fica	7,585	10,038	12,525	10,604	(1,921)	-15.33%
Office of Intergovernmental Affairs	63001	Retirment Contribution Rsrs	-	4,428	-	3,905	3,905	100.00%
Office of Intergovernmental Affairs	63002	Medcare Fica	1,774	2,348	2,930	2,480	(450)	-15.36%
Office of Intergovernmental Affairs	63003	Group Life Insurance	-	1,092	2,560	1,696	(864)	-33.73%
Office of Intergovernmental Affairs	63006	Health Care Active Employees	-	5,480	11,957	-	(11,957)	-100.00%
Office of Intergovernmental Affairs	63100	VRS HYBRID DB - ER	-	-	27,716	9,858	(17,858)	-64.43%
Office of Intergovernmental Affairs	63105	VRS HYBRID DC - ER	-	-	-	1,600	1,600	100.00%
Office of Intergovernmental Affairs	63110	VRS HYBRID VLDP - ER	-	-	-	1,264	1,264	100.00%
Office of Intergovernmental Affairs	63115	VRS Hybrid 401a - ER match	-	-	-	4,001	4,001	100.00%
Office of Intergovernmental Affairs	70161	Management Services	62,000	180,500	179,280	179,280	-	0.00%
Office of Intergovernmental Affairs	70416	Employee Parking Subsidy	-	-	720	-	(720)	-100.00%
Office of Intergovernmental Affairs	70553	Food & Drink Services	209	59	-	-	-	0.00%
Office of Intergovernmental Affairs	71012	Office Supplies And Stationary	81	9	5,000	5,000	-	0.00%
Office of Intergovernmental Affairs	72121	Conference /Conventions	3,439	-	20,000	20,000	-	0.00%
Office of Intergovernmental Affairs	72123	Membership Dues	44,565	172,406	89,000	75,000	(14,000)	-15.73%
Office of Intergovernmental Affairs	72124	Employee Training	-	-	20,000	20,000	-	0.00%
Office of Intergovernmental Affairs	77201	Internal Printing & Duplicatng	-	-	10,000	10,000	-	0.00%
Office of Intergovernmental Affairs	77501	DIT Charges (Billed from DIT Fund)	52	-	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60000	Full-Time Permanent	1,701,617	1,566,211	2,315,028	2,577,728	262,700	11.35%
Office of Strategic Communication & Civic Engagement	60001	Overtime Permanent	21,383	36,969	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60002	Holiday Pay Permanent	62,804	92,195	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60004	Vacation Pay Permanent	50,828	87,276	-	-	-	100.00%
Office of Strategic Communication & Civic Engagement	60005	Sick Leave Permanent	23,306	46,717	-	-	-	100.00%
Office of Strategic Communication & Civic Engagement	60009	Death Leave Permanent	955	1,974	-	-	-	100.00%
Office of Strategic Communication & Civic Engagement	60013	Earned HOL Pay-Permanent	-	157	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	62000	Temporary Employee	44,780	8,889	2,500	2,500	-	0.00%
Office of Strategic Communication & Civic Engagement	62002	Holiday Pay Temporary	3,220	320	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	62005	Sick Leave Temporary	240	-	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	63000	Fica	87,566	110,678	143,533	159,819	16,286	11.35%
Office of Strategic Communication & Civic Engagement	63001	Retirment Contribution Rsrs	115,384	58,974	39,908	40,402	494	1.24%
Office of Strategic Communication & Civic Engagement	63002	Medcare Fica	26,082	25,884	33,570	37,377	3,807	11.34%
Office of Strategic Communication & Civic Engagement	63003	Group Life Insurance	9,484	11,714	19,560	15,819	(3,741)	-19.13%
Office of Strategic Communication & Civic Engagement	63006	Health Care Active Employees	163,323	220,130	287,271	335,307	48,036	16.72%
Office of Strategic Communication & Civic Engagement	63011	Error! Unable to connect to the remote server	1,500	3,125	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	63100	VRS HYBRID DB - ER	16,641	161,337	254,749	133,904	(120,845)	-47.44%
Office of Strategic Communication & Civic Engagement	63105	VRS HYBRID DC - ER	1,182	11,162	-	21,738	21,738	100.00%
Office of Strategic Communication & Civic Engagement	63110	VRS HYBRID VLDP - ER	1,005	8,260	-	17,173	17,173	100.00%
Office of Strategic Communication & Civic Engagement	63115	VRS Hybrid 401a - ER match	120	7,283	-	22,086	22,086	100.00%
Office of Strategic Communication & Civic Engagement	64105	Bonus Pay	26,250	5,000	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70131	Public Information & Public Relations Services	412,557	105,994	359,037	178,958	(180,079)	-50.16%
Office of Strategic Communication & Civic Engagement	70132	Media Services (Advertising)	12,540	333	25,000	25,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70133	Photographic Services	2,155	4,728	5,000	5,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70151	Information & Research Services	-	4,300	5,500	5,500	-	0.00%
Office of Strategic Communication & Civic Engagement	70161	Management Services	332,021	283,999	200,000	80,000	(120,000)	-60.00%
Office of Strategic Communication & Civic Engagement	70163	Education & Training Services	-	-	3,000	3,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70215	Equipment Repair and Maint Services	-	1,881	2,000	2,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70218	Vehicle Repair And Maint Services	5,512	180	6,423	241	(6,182)	-96.25%
Office of Strategic Communication & Civic Engagement	70311	Printing & Binding-External	34,037	69	20,000	20,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70412	Transportation Services	213	2,268	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70416	Employee Parking Subsidy	10,320	13,440	12,960	13,680	720	5.56%
Office of Strategic Communication & Civic Engagement	70551	Security/Monitoring Services	779	-	-	-	-	100.00%
Office of Strategic Communication & Civic Engagement	70553	Food & Drink Services	31,013	286	2,000	2,000	-	100.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Office of Strategic Communication & Civic Engagement	71012	Office Supplies And Stationary	14,803	15,788	1,012	1,012	-	100.00%
Office of Strategic Communication & Civic Engagement	71014	Employee Appreciation Events And Awards	1,156	-	650	650	-	0.00%
Office of Strategic Communication & Civic Engagement	71016	Advertising & Publicity Supplies	19,403	72,398	5,000	5,000	-	0.00%
Office of Strategic Communication & Civic Engagement	72113	Postal Services	-	-	150	150	-	0.00%
Office of Strategic Communication & Civic Engagement	72121	Conference /Conventions	27,835	12,285	5,818	5,818	-	0.00%
Office of Strategic Communication & Civic Engagement	72122	Magazine/Newspaper Subscript	-	-	1,100	1,100	-	0.00%
Office of Strategic Communication & Civic Engagement	72123	Membership Dues	450	-	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	72124	Employee Training	-	-	4,379	4,379	-	0.00%
Office of Strategic Communication & Civic Engagement	72131	Software	-	-	63,100	63,100	-	0.00%
Office of Strategic Communication & Civic Engagement	72133	IT Hardware	137	-	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	76651	Dietary Supplies	2,130	-	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	77103	Fuel For Dept. Owned Vehicles	264	229	125	268	143	114.40%
Office of Strategic Communication & Civic Engagement	77104	Monthly Standing Costs	525	493	-	493	493	100.00%
Office of Strategic Communication & Civic Engagement	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	583	-	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	77201	Internal Printing & Duplicatng	-	-	1,140	1,140	-	0.00%
Office of Strategic Communication & Civic Engagement	77501	DIT Charges (Billed from DIT Fund)	8,576	2,015	-	-	-	0.00%
Office of Sustainability	60000	Full-Time Permanent	417,624	591,703	840,676	964,816	124,140	14.77%
Office of Sustainability	60001	Overtime Permanent	-	102	-	-	-	0.00%
Office of Sustainability	60002	Holiday Pay Permanent	29,684	48,026	-	-	-	0.00%
Office of Sustainability	60004	Vacation Pay Permanent	24,064	39,963	-	-	-	0.00%
Office of Sustainability	60005	Sick Leave Permanent	8,420	14,249	-	-	-	0.00%
Office of Sustainability	60009	Death Leave Permanent	415	768	-	-	-	0.00%
Office of Sustainability	60016	FMLA Paid Parental Bonding	-	14,473	-	-	-	0.00%
Office of Sustainability	63000	Fica	28,387	42,867	52,122	59,819	7,697	14.77%
Office of Sustainability	63001	Retirment Contribution Rsrs	145,947	120,926	77,886	69,805	(8,081)	-10.38%
Office of Sustainability	63002	Medcare Fica	6,639	10,025	12,190	13,990	1,800	14.76%
Office of Sustainability	63003	Group Life Insurance	5,160	6,420	8,382	8,501	119	1.42%
Office of Sustainability	63006	Health Care Active Employees	58,934	71,701	111,856	124,725	12,869	11.50%
Office of Sustainability	63011	Error! Unable to connect to the remote server	1,938	4,500	-	-	-	100.00%
Office of Sustainability	63100	VRS HYBRID DB - ER	9,313	42,187	75,394	39,741	(35,653)	-47.29%
Office of Sustainability	63105	VRS HYBRID DC - ER	661	2,913	-	6,452	6,452	100.00%
Office of Sustainability	63110	VRS HYBRID VLDP - ER	562	2,153	-	5,097	5,097	100.00%
Office of Sustainability	63115	VRS Hybrid 401a - ER match	99	2,114	-	9,221	9,221	100.00%
Office of Sustainability	70131	Public Information & Public Relations Services	18	2,242	-	-	-	0.00%
Office of Sustainability	70161	Management Services	107,792	105,223	433,600	463,600	30,000	6.92%
Office of Sustainability	70281	Office Furnture Fixture Mach	-	1,550	-	-	-	0.00%
Office of Sustainability	70311	Printing & Binding-External	479	5,891	1,500	1,500	-	0.00%
Office of Sustainability	70411	Moving and Relocation Services	3,043	350	-	-	-	0.00%
Office of Sustainability	70412	Transportation Services	5,186	4,836	-	-	-	0.00%
Office of Sustainability	70413	Mileage	-	71	-	-	-	0.00%
Office of Sustainability	70415	Lodging	2,969	3,295	-	-	-	0.00%
Office of Sustainability	70416	Employee Parking Subsidy	3,728	5,541	3,600	5,760	2,160	60.00%
Office of Sustainability	70552	Contract And Temporary Personnel Services	32,947	18,720	-	-	-	0.00%
Office of Sustainability	70553	Food & Drink Services	5,309	9,498	-	-	-	0.00%
Office of Sustainability	71012	Office Supplies And Stationary	18,372	6,758	1,000	1,000	-	0.00%
Office of Sustainability	71014	Employee Appreciation Events And Awards	860	1,896	-	-	-	0.00%
Office of Sustainability	71015	Office/Building Decor	11,603	-	-	-	-	100.00%
Office of Sustainability	71111	Agric And Botanical Supplies	7,525	-	-	-	-	100.00%
Office of Sustainability	72121	Conference /Conventions	8,502	16,805	3,500	3,500	-	100.00%
Office of Sustainability	72123	Membership Dues	8,229	4,328	8,200	8,200	-	0.00%
Office of Sustainability	72124	Employee Training	5,589	12,243	6,000	6,000	-	0.00%
Office of Sustainability	72131	Software	19,875	-	-	-	-	0.00%
Office of Sustainability	72153	Equipment (Less Than $5,000)	14,262	4,453	-	-	-	0.00%
Office of Sustainability	72154	Small Tools	-	69	-	-	-	0.00%
Office of Sustainability	72161	Software License	1,654	1,500	1,100	1,100	-	0.00%
Office of Sustainability	77201	Internal Printing & Duplicatng	-	-	1,500	1,500	-	0.00%
Office of Sustainability	77501	DIT Charges (Billed from DIT Fund)	752	1,196	-	-	-	0.00%
Office of Sustainability	80007	Vehicles Expense	-	28,893	-	-	-	0.00%
Parks & Recreation	60000	Full-Time Permanent	7,409,427	8,616,509	13,247,277	13,482,280	235,003	1.77%
Parks & Recreation	60001	Overtime Permanent	244,366	301,519	129,398	129,398	-	0.00%
Parks & Recreation	60002	Holiday Pay Permanent	582,399	689,838	-	-	-	0.00%
Parks & Recreation	60003	Shift Other Differential Perm	-	365	-	-	-	0.00%
Parks & Recreation	60004	Vacation Pay Permanent	547,444	643,838	-	-	-	0.00%
Parks & Recreation	60005	Sick Leave Permanent	334,720	380,525	-	-	-	0.00%
Parks & Recreation	60007	Military Leave Permanent	572	-	-	-	-	0.00%
Parks & Recreation	60008	Civil Leave Permanent	938	442	-	-	-	0.00%
Parks & Recreation	60009	Death Leave Permanent	10,043	17,778	-	-	-	0.00%
Parks & Recreation	60014	FMLA Paid Parental Maternity	8,898	-	-	-	-	0.00%
Parks & Recreation	60016	FMLA Paid Parental Bonding	14,008	9,206	-	-	-	0.00%
Parks & Recreation	60017	FMLA Paid Parental Sick Parent	3,544	4,615	-	-	-	0.00%
Parks & Recreation	61000	Part Time Salaries	484,631	576,201	370,219	733,384	363,165	98.09%
Parks & Recreation	61001	Overtime Part Time	3,468	5,432	-	-	-	0.00%
Parks & Recreation	61002	Holiday Pay Part Time	28,597	34,846	-	-	-	0.00%
Parks & Recreation	61003	Shift 2 Diff Pay Part Time	-	825	-	-	-	0.00%
Parks & Recreation	61004	Vacation Pay Part Time	30,257	34,110	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Parks & Recreation	61005	Sick Leave Personal Part Time	20,839	19,463	-	-	-	0.00%
Parks & Recreation	61011	Civil Leave Part Time	77	-	-	-	-	0.00%
Parks & Recreation	61012	Death Leave Perm Part-Time	789	270	-	-	-	0.00%
Parks & Recreation	62000	Temporary Employee	966,139	1,207,540	1,267,720	1,267,720	-	0.00%
Parks & Recreation	62001	Overtime Temp	3,301	6,030	-	-	-	0.00%
Parks & Recreation	62002	Holiday Pay Temporary	22,349	25,412	-	-	-	0.00%
Parks & Recreation	62005	Sick Leave Temporary	-	106	-	-	-	0.00%
Parks & Recreation	63000	Fica	632,164	739,681	822,502	878,753	56,251	6.84%
Parks & Recreation	63001	Retirment Contribution Rsrs	2,729,917	2,060,290	1,444,391	1,138,054	(306,337)	-21.21%
Parks & Recreation	63002	Medcare Fica	148,029	173,417	192,371	205,515	13,144	6.83%
Parks & Recreation	63003	Group Life Insurance	53,860	56,243	79,031	64,421	(14,610)	-18.49%
Parks & Recreation	63004	Constitutional Off Vsrs Ret	13,858	38,883	46,444	20,731	(25,713)	-55.36%
Parks & Recreation	63006	Health Care Active Employees	1,594,242	1,814,615	2,365,458	2,734,320	368,862	15.59%
Parks & Recreation	63008	State Unemployement Insurance (SUI)	747	-	-	-	-	0.00%
Parks & Recreation	63011	Error! Unable to connect to the remote server	12,146	16,188	-	-	-	0.00%
Parks & Recreation	63100	VRS HYBRID DB - ER	93,117	385,480	707,601	400,898	(306,703)	-43.34%
Parks & Recreation	63105	VRS HYBRID DC - ER	6,613	26,648	-	65,081	65,081	100.00%
Parks & Recreation	63110	VRS HYBRID VLDP - ER	5,635	19,718	-	51,414	51,414	100.00%
Parks & Recreation	63115	VRS Hybrid 401a - ER match	821	26,327	-	46,696	46,696	100.00%
Parks & Recreation	64103	Educnctv #81	-	(2,835)	-	-	-	0.00%
Parks & Recreation	70121	Architectural And Engineering Services	750	25	-	-	-	0.00%
Parks & Recreation	70122	Inspection Services	12,396	23,186	-	-	-	0.00%
Parks & Recreation	70125	Environmental Services	-	-	8,248	8,248	-	0.00%
Parks & Recreation	70131	Public Information & Public Relations Services	23,415	26,074	13,968	13,968	-	0.00%
Parks & Recreation	70132	Media Services (Advertising)	30,374	17,369	36,040	36,040	-	0.00%
Parks & Recreation	70133	Photographic Services	-	-	3,000	3,000	-	0.00%
Parks & Recreation	70141	Laboratory and X-Ray Services	-	2,602	-	-	-	0.00%
Parks & Recreation	70151	Information & Research Services	4,847	3,275	-	-	-	0.00%
Parks & Recreation	70152	Attorney/Legal Services	4,949	25	-	-	-	0.00%
Parks & Recreation	70161	Management Services	86,366	1,513,122	326,446	326,446	-	0.00%
Parks & Recreation	70163	Education & Training Services	63,130	34,970	1,000	1,000	-	0.00%
Parks & Recreation	70164	Recreational Professional Services	231,431	151,728	166,895	166,895	-	100.00%
Parks & Recreation	70211	Building Repair And Maint Services	196,180	242,357	53,500	53,500	-	100.00%
Parks & Recreation	70212	Cleaning/Janitorial Services	137,899	65,947	8,437	8,437	-	100.00%
Parks & Recreation	70213	Grounds Services	185,460	140,597	-	-	-	0.00%
Parks & Recreation	70214	Electrical Repair and Maint Services	27,155	50,392	15,000	15,000	-	0.00%
Parks & Recreation	70215	Equipment Repair and Maint Services	66,821	131,312	24,600	24,600	-	0.00%
Parks & Recreation	70216	Pest Control Services	17,773	25,015	19,916	19,916	-	0.00%
Parks & Recreation	70217	Mechanical Repair And Maint Services	-	8,144	7,000	7,000	-	0.00%
Parks & Recreation	70218	Vehicle Repair And Maint Services	269,123	251,825	265,035	327,597	62,562	23.61%
Parks & Recreation	70311	Printing & Binding-External	12,495	5,638	5,800	5,800	-	0.00%
Parks & Recreation	70411	Moving and Relocation Services	1,466	1,370	-	-	-	0.00%
Parks & Recreation	70412	Transportation Services	539,217	413,503	98,603	98,603	-	0.00%
Parks & Recreation	70413	Mileage	4,702	72,277	11,012	11,012	-	0.00%
Parks & Recreation	70414	Meals and Per Diem	20,449	3,547	1,700	1,700	-	0.00%
Parks & Recreation	70415	Lodging	11,389	16,862	-	-	-	0.00%
Parks & Recreation	70511	Equipment Rental	322,875	263,061	75,355	75,355	-	0.00%
Parks & Recreation	70512	Property Rental Agreements	178,406	219,342	166,987	166,987	-	0.00%
Parks & Recreation	70551	Security/Monitoring Services	438,268	392,871	140,982	140,982	-	100.00%
Parks & Recreation	70552	Contract And Temporary Personnel Services	4,778,990	5,840,536	3,687,505	3,963,245	275,740	7.48%
Parks & Recreation	70553	Food & Drink Services	50,095	92,475	1,665	1,665	-	0.00%
Parks & Recreation	70555	Other Services	37,079	49,536	-	-	-	0.00%
Parks & Recreation	71011	Uniforms & Safety Supplies-Employee	112,867	68,325	42,924	42,924	-	0.00%
Parks & Recreation	71012	Office Supplies And Stationary	23,281	10,358	3,634	3,634	-	0.00%
Parks & Recreation	71014	Employee Appreciation Events And Awards	425	-	-	-	-	0.00%
Parks & Recreation	71016	Advertising & Publicity Supplies	15,526	18,261	10,625	10,625	-	0.00%
Parks & Recreation	71017	Photograhic Supplies	21	-	1,299	1,299	-	0.00%
Parks & Recreation	71111	Agric And Botanical Supplies	57,651	13,710	8,825	8,825	-	0.00%
Parks & Recreation	71112	Forage Supplies For Animals	1,514	424	600	600	-	0.00%
Parks & Recreation	71122	Maps	-	3,806	-	-	-	0.00%
Parks & Recreation	71131	Janitorial Supplies	179,247	101,842	118,683	118,683	-	0.00%
Parks & Recreation	71141	Books & Reference Materials	161	125	-	-	-	0.00%
Parks & Recreation	71143	Educational Supplies	-	-	352,690	352,690	-	0.00%
Parks & Recreation	71144	Recreational Supplies	451,111	357,383	572,604	572,604	-	0.00%
Parks & Recreation	71151	Electrical Supplies	8,205	763	5,400	5,400	-	0.00%
Parks & Recreation	71161	Air Conditioning Supplies	19,142	20,864	20,000	20,000	-	0.00%
Parks & Recreation	71162	Heating Supplies	13,366	12,093	9,000	9,000	-	0.00%
Parks & Recreation	71164	Industrial and Shop Supplies	37,940	36,954	20,565	20,565	-	0.00%
Parks & Recreation	71166	Mechanical Supplies	41	868	250	250	-	0.00%
Parks & Recreation	71167	Plumbing Supplies	19,043	41,617	15,000	15,000	-	0.00%
Parks & Recreation	71168	Pipe	-	9	2,076	2,076	-	0.00%
Parks & Recreation	71171	Medical And Laboratory Supp	-	-	1,520	1,520	-	0.00%
Parks & Recreation	71181	Bulk Chemicals	99,636	56,067	35,936	35,936	-	0.00%
Parks & Recreation	71182	Lumber	11,797	7,764	23,244	23,244	-	0.00%
Parks & Recreation	71183	Paint & Paint Supplies	44,164	46,937	19,481	19,481	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Parks & Recreation	72113	Postal Services	102	75	500	500	-	0.00%
Parks & Recreation	72115	Telecommunictions Service	-	1,198	-	-	-	0.00%
Parks & Recreation	72121	Conference /Conventions	52,238	51,329	26,115	26,115	-	0.00%
Parks & Recreation	72122	Magazine/Newspaper Subscript	(483)	351	421	421	-	0.00%
Parks & Recreation	72123	Membership Dues	3,230	715	1,705	1,705	-	0.00%
Parks & Recreation	72124	Employee Training	6,130	69,091	20,240	20,240	-	0.00%
Parks & Recreation	72131	Software	42,558	29,060	86,200	86,200	-	0.00%
Parks & Recreation	72153	Equipment (Less Than $5,000)	137,437	82,303	141,083	141,083	-	0.00%
Parks & Recreation	72154	Small Tools	13,521	25,468	4,153	4,153	-	0.00%
Parks & Recreation	72162	License & Permits (Other Than Software)	-	7,852	6,900	6,900	-	0.00%
Parks & Recreation	72171	Electric Service	537,541	704,952	493,947	568,039	74,092	15.00%
Parks & Recreation	72172	Water & Sewer	466,399	512,890	644,854	741,582	96,728	15.00%
Parks & Recreation	72173	Natural Gas	123,196	144,515	125,166	143,941	18,775	15.00%
Parks & Recreation	72175	Refuse & Recycling Expenses	38,429	60,858	18,600	18,600	-	0.00%
Parks & Recreation	73104	Bank Fees	12,488	9,362	-	-	-	0.00%
Parks & Recreation	73106	Recreation and Entertainment Expenses	131,433	89,560	12,000	12,000	-	0.00%
Parks & Recreation	76211	Highway/Road Supplies	43,229	19,971	11,000	11,000	-	0.00%
Parks & Recreation	76212	Street/Highway Markers	7,946	4,424	3,860	3,860	-	0.00%
Parks & Recreation	76313	Grants To Civic Serv Cult	460,000	460,000	460,000	473,800	13,800	3.00%
Parks & Recreation	76414	Grants Operational Costs	-	267	-	-	-	0.00%
Parks & Recreation	76651	Dietary Supplies	100	-	41,625	41,625	-	0.00%
Parks & Recreation	77101	Auto Parts & Other Automotive Supplies	261	180	500	500	-	0.00%
Parks & Recreation	77102	Carwash	830	-	-	-	-	0.00%
Parks & Recreation	77103	Fuel For Dept. Owned Vehicles	201,496	145,527	160,161	170,423	10,262	6.41%
Parks & Recreation	77104	Monthly Standing Costs	66,792	66,761	65,119	68,141	3,022	4.64%
Parks & Recreation	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	102,070	91,622	72,343	16,431	(55,912)	-77.29%
Parks & Recreation	77201	Internal Printing & Duplicatng	-	2,909	5,807	5,807	-	0.00%
Parks & Recreation	77401	Claims & Settlements	2,318	43	-	-	-	0.00%
Parks & Recreation	77501	DIT Charges (Billed from DIT Fund)	5,030	1,439	-	-	-	0.00%
Parks & Recreation	80004	Buildings & Structures Expense	3,750	-	-	-	-	0.00%
Parks & Recreation	80006	Equipment And Other Assets Expense	135,681	63,845	105,000	105,000	-	0.00%
Parks & Recreation	80007	Vehicles Expense	550	437	-	-	-	0.00%
Parks & Recreation	95002	Operating Transfers to Grants/Spec Rev Funds	256,124	256,124	506,124	256,124	(250,000)	-49.40%
Parks & Recreation	95007	Payments To Other Gov Agencies	-	-	100,700	100,700	-	0.00%
Planning & Development Review	60000	Full-Time Permanent	7,062,924	7,963,365	11,143,449	11,301,653	158,204	1.42%
Planning & Development Review	60001	Overtime Permanent	29,827	31,835	45,413	45,413	-	0.00%
Planning & Development Review	60002	Holiday Pay Permanent	543,485	659,194	-	-	-	0.00%
Planning & Development Review	60004	Vacation Pay Permanent	516,652	574,706	-	-	-	0.00%
Planning & Development Review	60005	Sick Leave Permanent	304,587	330,497	-	-	-	0.00%
Planning & Development Review	60008	Civil Leave Permanent	-	629	-	-	-	0.00%
Planning & Development Review	60009	Death Leave Permanent	12,692	14,927	-	-	-	0.00%
Planning & Development Review	60014	FMLA Paid Parental Maternity	10,413	14,686	-	-	-	0.00%
Planning & Development Review	60016	FMLA Paid Parental Bonding	19,237	10,952	-	-	-	0.00%
Planning & Development Review	60017	FMLA Paid Parental Sick Parent	8,716	12,640	-	-	-	0.00%
Planning & Development Review	62000	Temporary Employee	32,818	16,113	-	-	-	0.00%
Planning & Development Review	62002	Holiday Pay Temporary	-	544	-	-	-	0.00%
Planning & Development Review	63000	Fica	506,169	568,911	690,914	700,702	9,788	1.42%
Planning & Development Review	63001	Retirment Contribution Rsrs	1,401,381	861,853	579,394	434,426	(144,968)	-25.02%
Planning & Development Review	63002	Medcare Fica	118,726	133,594	161,599	163,874	2,275	1.41%
Planning & Development Review	63003	Group Life Insurance	55,298	57,531	75,897	58,620	(17,277)	-22.76%
Planning & Development Review	63004	Constitutional Off Vsrs Ret	10,679	49,995	68,224	23,676	(44,548)	-65.30%
Planning & Development Review	63006	Health Care Active Employees	1,425,312	1,682,621	1,984,667	2,153,457	168,790	8.50%
Planning & Development Review	63008	State Unemployement Insurance (SUI)	755	1,512	-	-	-	0.00%
Planning & Development Review	63011	Error! Unable to connect to the remote server	27,833	31,292	-	-	-	0.00%
Planning & Development Review	63100	VRS HYBRID DB - ER	210,520	728,573	1,085,621	475,148	(610,473)	-56.23%
Planning & Development Review	63105	VRS HYBRID DC - ER	14,951	50,392	-	77,134	77,134	100.00%
Planning & Development Review	63110	VRS HYBRID VLDP - ER	12,709	37,345	-	60,936	60,936	100.00%
Planning & Development Review	63115	VRS Hybrid 401a - ER match	956	37,896	-	43,536	43,536	100.00%
Planning & Development Review	64103	Educnctv #81	2,914	9,287	-	-	-	0.00%
Planning & Development Review	64104	Education Pay	63,204	1,744	-	-	-	0.00%
Planning & Development Review	64105	Bonus Pay	10,000	-	-	-	-	0.00%
Planning & Development Review	70121	Architectural And Engineering Services	2,000	-	-	-	-	0.00%
Planning & Development Review	70123	Contractor Construction Sevices	45,151	47,076	75,000	75,000	-	0.00%
Planning & Development Review	70124	Professional Painting Services	7,980	-	-	-	-	0.00%
Planning & Development Review	70131	Public Information & Public Relations Services	70,401	24,409	17,050	17,050	-	0.00%
Planning & Development Review	70132	Media Services (Advertising)	2,324	1,001	-	-	-	0.00%
Planning & Development Review	70151	Information & Research Services	-	173	-	-	-	0.00%
Planning & Development Review	70152	Attorney/Legal Services	-	584	-	-	-	0.00%
Planning & Development Review	70161	Management Services	1,122,084	1,227,750	1,230,219	930,219	(300,000)	-24.39%
Planning & Development Review	70163	Education & Training Services	290	-	2,500	2,500	-	0.00%
Planning & Development Review	70214	Electrical Repair and Maint Services	15,927	-	-	-	-	0.00%
Planning & Development Review	70215	Equipment Repair and Maint Services	9,039	-	14,800	14,800	-	0.00%
Planning & Development Review	70218	Vehicle Repair And Maint Services	114,607	135,510	107,624	181,233	73,609	68.39%
Planning & Development Review	70281	Office Furnture Fixture Mach	-	2,045	-	-	-	0.00%
Planning & Development Review	70311	Printing & Binding-External	-	4,144	16,500	16,500	-	100.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Planning & Development Review	70411	Moving and Relocation Services	2,097	5,650	-	-	-	100.00%
Planning & Development Review	70412	Transportation Services	4,872	4,696	17,450	17,450	-	100.00%
Planning & Development Review	70413	Mileage	107	2,122	7,340	7,340	-	0.00%
Planning & Development Review	70415	Lodging	1,829	2,240	-	-	-	0.00%
Planning & Development Review	70416	Employee Parking Subsidy	76,805	87,360	75,600	87,120	11,520	15.24%
Planning & Development Review	70511	Equipment Rental	-	1,765	-	-	-	0.00%
Planning & Development Review	70552	Contract And Temporary Personnel Services	22,858	37,064	43,500	43,500	-	0.00%
Planning & Development Review	70553	Food & Drink Services	7,255	5,785	3,600	3,600	-	0.00%
Planning & Development Review	71011	Uniforms & Safety Supplies-Employee	26,689	20,189	63,662	63,662	-	0.00%
Planning & Development Review	71012	Office Supplies And Stationary	22,982	15,227	43,400	43,400	-	0.00%
Planning & Development Review	71014	Employee Appreciation Events And Awards	8,453	7,619	7,125	7,125	-	0.00%
Planning & Development Review	71015	Office/Building Decor	129,751	5,472	-	-	-	0.00%
Planning & Development Review	71016	Advertising & Publicity Supplies	685	1,114	-	-	-	0.00%
Planning & Development Review	71017	Photograhic Supplies	-	-	500	500	-	0.00%
Planning & Development Review	71141	Books & Reference Materials	25,658	6,389	21,100	21,100	-	0.00%
Planning & Development Review	71163	Cable	-	8,434	-	-	-	0.00%
Planning & Development Review	71184	Floor Covering	-	5,742	-	-	-	0.00%
Planning & Development Review	72113	Postal Services	-	-	24,154	24,154	-	0.00%
Planning & Development Review	72115	Telecommunictions Service	(456)	-	-	-	-	0.00%
Planning & Development Review	72121	Conference /Conventions	35,137	37,777	49,904	49,904	-	0.00%
Planning & Development Review	72122	Magazine/Newspaper Subscript	98	1,355	228	228	-	0.00%
Planning & Development Review	72123	Membership Dues	7,588	16,659	17,300	17,300	-	0.00%
Planning & Development Review	72124	Employee Training	46,839	20,743	76,175	76,175	-	0.00%
Planning & Development Review	72131	Software	9,440	-	6,200	6,200	-	0.00%
Planning & Development Review	72153	Equipment (Less Than $5,000)	25,368	9,935	13,250	13,250	-	0.00%
Planning & Development Review	72161	Software License	115	-	-	-	-	0.00%
Planning & Development Review	73104	Bank Fees	155,854	166,477	225,000	225,000	-	0.00%
Planning & Development Review	73111	Miscellaneous Operating Expenses	416	-	-	-	-	0.00%
Planning & Development Review	76601	Investigations	2,720	3,304	7,500	7,500	-	0.00%
Planning & Development Review	77101	Auto Parts & Other Automotive Supplies	56	58	-	-	-	100.00%
Planning & Development Review	77103	Fuel For Dept. Owned Vehicles	51,099	41,582	40,376	48,710	8,334	20.64%
Planning & Development Review	77104	Monthly Standing Costs	35,683	34,131	36,010	32,066	(3,944)	-10.95%
Planning & Development Review	77105	Auto Fuel	-	30	-	-	-	0.00%
Planning & Development Review	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	19,377	21,650	-	10,874	10,874	100.00%
Planning & Development Review	77201	Internal Printing & Duplicatng	-	-	22,450	22,450	-	0.00%
Planning & Development Review	77401	Claims & Settlements	-	408	-	-	-	0.00%
Planning & Development Review	77501	DIT Charges (Billed from DIT Fund)	16,569	21,147	25,000	25,000	-	0.00%
Planning & Development Review	80006	Equipment And Other Assets Expense	23,754	4,609	23,850	23,850	-	0.00%
Planning & Development Review	80007	Vehicles Expense	(665)	-	-	-	-	0.00%
Planning & Development Review	95002	Operating Transfers to Grants/Spec Rev Funds	-	170,000	-	290,000	290,000	100.00%
Police Department	60000	Full-Time Permanent	44,264,302	46,494,001	64,393,493	68,490,449	4,096,956	6.36%
Police Department	60001	Overtime Permanent	9,688,437	10,656,950	4,685,532	4,685,532	-	0.00%
Police Department	60002	Holiday Pay Permanent	3,469,863	4,360,658	-	-	-	0.00%
Police Department	60003	Shift Other Differential Perm	534,789	562,206	572,640	572,640	-	0.00%
Police Department	60004	Vacation Pay Permanent	4,295,815	4,374,705	-	-	-	0.00%
Police Department	60005	Sick Leave Permanent	2,102,862	2,383,223	-	-	-	0.00%
Police Department	60006	Compensatory Leave Perm	4,758,890	951,083	-	-	-	0.00%
Police Department	60007	Military Leave Permanent	280,799	226,619	-	-	-	0.00%
Police Department	60008	Civil Leave Permanent	-	182	-	-	-	0.00%
Police Department	60009	Death Leave Permanent	72,084	77,748	-	-	-	0.00%
Police Department	60014	FMLA Paid Parental Maternity	3,850	22,794	-	-	-	0.00%
Police Department	60016	FMLA Paid Parental Bonding	177,165	217,035	-	-	-	0.00%
Police Department	60017	FMLA Paid Parental Sick Parent	60,470	100,698	-	-	-	0.00%
Police Department	60100	CBU Leave - Admin Tech	-	0	-	-	-	0.00%
Police Department	60105	CBU Leave - Admin Tech JLMC	-	0	-	-	-	0.00%
Police Department	60110	CBU Leave - Admin Tech JLMSC	-	0	-	-	-	100.00%
Police Department	60115	CBU Leave - Police Union	-	35,385	-	-	-	0.00%
Police Department	61000	Part Time Salaries	743,735	1,177,397	1,243,145	1,801,655	558,510	44.93%
Police Department	61001	Overtime Part Time	-	29,090	-	-	-	0.00%
Police Department	61002	Holiday Pay Part Time	44,351	87,723	-	-	-	0.00%
Police Department	61004	Vacation Pay Part Time	9,185	31,022	-	-	-	0.00%
Police Department	61005	Sick Leave Personal Part Time	5,617	19,553	-	-	-	0.00%
Police Department	61012	Death Leave Perm Part-Time	376	1,895	-	-	-	100.00%
Police Department	62000	Temporary Employee	1,747,361	1,008,759	-	-	-	0.00%
Police Department	62002	Holiday Pay Temporary	161,520	99,280	-	-	-	0.00%
Police Department	63000	Fica	4,367,717	4,368,669	4,069,490	4,396,422	326,932	8.03%
Police Department	63001	Retirment Contribution Rsrs	17,922,295	15,056,481	13,659,159	17,120,433	3,461,274	25.34%
Police Department	63002	Medcare Fica	1,026,678	1,036,314	951,753	1,028,196	76,443	8.03%
Police Department	63003	Group Life Insurance	303,352	294,387	368,061	308,469	(59,592)	-16.19%
Police Department	63004	Constitutional Off Vsrs Ret	225,244	980,500	1,077,639	609,306	(468,333)	-43.46%
Police Department	63006	Health Care Active Employees	7,750,033	8,771,189	9,959,254	11,367,524	1,408,270	14.14%
Police Department	63008	State Unemployement Insurance (SUI)	1,976	3,024	-	-	-	0.00%
Police Department	63011	Error! Unable to connect to the remote server	56,229	77,079	-	-	-	0.00%
Police Department	63100	VRS HYBRID DB - ER	54,669	384,868	1,063,541	625,169	(438,372)	-41.22%
Police Department	63105	VRS HYBRID DC - ER	3,883	26,582	-	101,489	101,489	100.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Police Department	63110	VRS HYBRID VLDP - ER	3,347	19,671	-	80,176	80,176	100.00%
Police Department	63115	VRS Hybrid 401a - ER match	310	19,982	-	54,882	54,882	100.00%
Police Department	64101	Clothing Allowance	33,959	34,842	36,266	36,266	-	0.00%
Police Department	64102	Police Operational Differentia	240,213	244,856	270,810	270,810	-	0.00%
Police Department	64103	Educnctv #81	45,121	35,178	60,000	60,000	-	0.00%
Police Department	64105	Bonus Pay	-	12,500	-	-	-	0.00%
Police Department	64111	Ase Diff	-	5,534	-	-	-	0.00%
Police Department	66015	Public Safety - Lump Sum Payout	-	-	7,461,833	7,461,833	-	0.00%
Police Department	70131	Public Information & Public Relations Services	38,980	14,062	9,500	9,500	-	0.00%
Police Department	70132	Media Services (Advertising)	264	1,009	2,000	2,000	-	0.00%
Police Department	70151	Information & Research Services	23,056	9,523	8,900	8,900	-	0.00%
Police Department	70161	Management Services	3,082,759	3,247,334	2,613,191	2,647,079	33,888	1.30%
Police Department	70211	Building Repair And Maint Services	806,847	18,929	-	-	-	0.00%
Police Department	70215	Equipment Repair and Maint Services	1,235,098	977,537	2,752,470	3,942,522	1,190,052	43.24%
Police Department	70218	Vehicle Repair And Maint Services	1,685,270	1,511,403	1,544,463	1,972,544	428,081	27.72%
Police Department	70311	Printing & Binding-External	1,130	399	2,600	2,600	-	0.00%
Police Department	70412	Transportation Services	534	228	-	-	-	0.00%
Police Department	70414	Meals and Per Diem	-	272	-	-	-	0.00%
Police Department	70415	Lodging	-	749	-	-	-	0.00%
Police Department	70551	Security/Monitoring Services	3,522	1,721	10,645	10,645	-	0.00%
Police Department	70553	Food & Drink Services	51,900	55,187	-	-	-	0.00%
Police Department	71011	Uniforms & Safety Supplies-Employee	692,824	501,868	553,249	553,249	-	0.00%
Police Department	71012	Office Supplies And Stationary	128,070	139,275	24,251	24,251	-	100.00%
Police Department	71014	Employee Appreciation Events And Awards	11,448	12,460	-	-	-	100.00%
Police Department	71017	Photograhic Supplies	1,187	1,191	3,260	3,260	-	100.00%
Police Department	71112	Forage Supplies For Animals	8,525	8,061	13,118	13,118	-	0.00%
Police Department	71113	Animal Supplies (Other Than Food)	23,940	40,340	5,000	5,000	-	0.00%
Police Department	71131	Janitorial Supplies	540	133	800	800	-	0.00%
Police Department	71132	Vehicle Cleaning Supplies	1,449	971	2,600	2,600	-	0.00%
Police Department	71141	Books & Reference Materials	1,097	523	180	180	-	0.00%
Police Department	71171	Medical And Laboratory Supp	-	-	4,625	4,625	-	0.00%
Police Department	72113	Postal Services	3,829	693	8,000	8,000	-	0.00%
Police Department	72121	Conference /Conventions	-	(217)	-	-	-	0.00%
Police Department	72123	Membership Dues	8,447	12,769	3,490	3,490	-	0.00%
Police Department	72124	Employee Training	253,725	220,239	149,610	209,610	60,000	40.10%
Police Department	72131	Software	12,215	8,560	-	-	-	0.00%
Police Department	72152	Vehicle Equipment & Supply (Less Than $5K)	17,864	38,699	-	-	-	0.00%
Police Department	72153	Equipment (Less Than $5,000)	753,781	642,700	7,000	7,000	-	0.00%
Police Department	72171	Electric Service	2,862	3,681	2,822	3,245	423	14.99%
Police Department	72173	Natural Gas	-	-	2,828	3,252	424	14.99%
Police Department	72175	Refuse & Recycling Expenses	6,944	5,289	-	-	-	0.00%
Police Department	76601	Investigations	178,752	117,353	154,501	154,501	-	0.00%
Police Department	76602	Law Enforcement Supplies	355,238	624,030	181,797	481,797	300,000	165.02%
Police Department	76604	Aircraft Use Fees	185,423	192,702	136,000	136,000	-	0.00%
Police Department	76611	Medical Examiner Services	10	-	-	-	-	0.00%
Police Department	76612	Psychiatric Services	-	24,819	70,000	70,000	-	0.00%
Police Department	76613	Veterinarian Services	44,981	27,872	33,000	33,000	-	0.00%
Police Department	77103	Fuel For Dept. Owned Vehicles	1,158,867	1,005,242	975,956	1,177,528	201,572	20.65%
Police Department	77104	Monthly Standing Costs	276,653	305,834	298,950	303,930	4,980	1.67%
Police Department	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	1,263,201	1,775,043	1,074,894	997,270	(77,624)	-7.22%
Police Department	77403	Medical Services	-	-	31,000	31,000	-	0.00%
Police Department	77501	DIT Charges (Billed from DIT Fund)	34,746	36,911	-	-	-	0.00%
Police Department	80006	Equipment And Other Assets Expense	1,399,281	4,045,529	34,295	34,295	-	0.00%
Police Department	95002	Operating Transfers to Grants/Spec Rev Funds	-	18,750	346	25,346	25,000	7225.43%
Press Secretary	60000	Full-Time Permanent	(62,706)	-	-	-	-	0.00%
Press Secretary	60004	Vacation Pay Permanent	1,678	-	-	-	-	0.00%
Press Secretary	63000	Fica	3,935	-	-	-	-	0.00%
Press Secretary	63001	Retirment Contribution Rsrs	2,372	-	-	-	-	0.00%
Press Secretary	63002	Medcare Fica	920	-	-	-	-	0.00%
Press Secretary	63003	Group Life Insurance	852	-	-	-	-	0.00%
Procurement Services	60000	Full-Time Permanent	1,714,119	2,237,575	3,221,093	3,711,113	490,020	15.21%
Procurement Services	60002	Holiday Pay Permanent	119,799	178,001	-	-	-	0.00%
Procurement Services	60004	Vacation Pay Permanent	85,280	113,536	-	-	-	0.00%
Procurement Services	60005	Sick Leave Permanent	19,742	56,015	-	-	-	0.00%
Procurement Services	60007	Military Leave Permanent	3,898	351	-	-	-	0.00%
Procurement Services	60009	Death Leave Permanent	1,422	4,804	-	-	-	0.00%
Procurement Services	60016	FMLA Paid Parental Bonding	12,478	6,125	-	-	-	0.00%
Procurement Services	60017	FMLA Paid Parental Sick Parent	3,326	10,874	-	-	-	0.00%
Procurement Services	63000	Fica	117,018	154,644	199,710	230,089	30,379	15.21%
Procurement Services	63001	Retirment Contribution Rsrs	212,800	142,362	94,798	89,529	(5,269)	-5.56%
Procurement Services	63002	Medcare Fica	27,633	36,603	46,708	53,811	7,103	15.21%
Procurement Services	63003	Group Life Insurance	16,526	19,519	26,580	23,260	(3,320)	-12.49%
Procurement Services	63004	Constitutional Off Vsrs Ret	9,906	35,530	43,479	19,057	(24,422)	-56.17%
Procurement Services	63006	Health Care Active Employees	228,115	345,359	415,400	531,523	116,123	27.95%
Procurement Services	63011	Error! Unable to connect to the remote server	3,500	5,813	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Procurement Services	63100	VRS HYBRID DB - ER	109,781	260,517	378,451	170,797	(207,654)	-54.87%
Procurement Services	63105	VRS HYBRID DC - ER	7,797	18,032	-	27,727	27,727	100.00%
Procurement Services	63110	VRS HYBRID VLDP - ER	6,627	13,343	-	21,904	21,904	100.00%
Procurement Services	63115	VRS Hybrid 401a - ER match	1,073	29,561	-	40,717	40,717	100.00%
Procurement Services	64105	Bonus Pay	11,000	7,000	-	-	-	0.00%
Procurement Services	70123	Contractor Construction Sevices	11,869	-	-	-	-	0.00%
Procurement Services	70132	Media Services (Advertising)	-	150	-	-	-	0.00%
Procurement Services	70163	Education & Training Services	125	2,735	-	-	-	0.00%
Procurement Services	70211	Building Repair And Maint Services	-	1,800	-	-	-	0.00%
Procurement Services	70311	Printing & Binding-External	-	-	480	480	-	0.00%
Procurement Services	70412	Transportation Services	-	126	-	-	-	0.00%
Procurement Services	70416	Employee Parking Subsidy	19,430	19,860	10,800	20,160	9,360	86.67%
Procurement Services	70552	Contract And Temporary Personnel Services	23,667	-	-	-	-	0.00%
Procurement Services	70553	Food & Drink Services	9,331	7,908	150	150	-	0.00%
Procurement Services	71012	Office Supplies And Stationary	13,161	21,248	5,974	5,974	-	0.00%
Procurement Services	71014	Employee Appreciation Events And Awards	-	-	150	150	-	0.00%
Procurement Services	71016	Advertising & Publicity Supplies	11	2,648	877	877	-	0.00%
Procurement Services	71141	Books & Reference Materials	-	-	180	180	-	0.00%
Procurement Services	72121	Conference /Conventions	14,289	517	10,200	10,200	-	0.00%
Procurement Services	72122	Magazine/Newspaper Subscript	-	-	160	160	-	0.00%
Procurement Services	72123	Membership Dues	10,490	4,640	7,373	7,373	-	0.00%
Procurement Services	72124	Employee Training	8,864	33,021	116,368	116,368	-	0.00%
Procurement Services	72131	Software	-	-	500	500	-	0.00%
Procurement Services	72175	Refuse & Recycling Expenses	-	-	400	400	-	0.00%
Procurement Services	77501	DIT Charges (Billed from DIT Fund)	515	615	493	493	-	0.00%
Public Health	95007	Payments To Other Gov Agencies	4,633,490	4,633,490	4,633,490	4,633,490	-	0.00%
Public Library	60000	Full-Time Permanent	3,234,947	3,768,202	4,733,156	4,844,052	110,896	100.00%
Public Library	60001	Overtime Permanent	5,944	2,089	19,176	19,176	-	100.00%
Public Library	60002	Holiday Pay Permanent	251,777	316,726	-	-	-	100.00%
Public Library	60003	Shift Other Differential Perm	560	7,319	-	-	-	0.00%
Public Library	60004	Vacation Pay Permanent	243,813	263,339	-	-	-	0.00%
Public Library	60005	Sick Leave Permanent	171,859	203,785	-	-	-	0.00%
Public Library	60008	Civil Leave Permanent	964	647	-	-	-	0.00%
Public Library	60009	Death Leave Permanent	5,614	6,339	-	-	-	0.00%
Public Library	60014	FMLA Paid Parental Maternity	12,443	2,113	-	-	-	0.00%
Public Library	60016	FMLA Paid Parental Bonding	1,885	13,051	-	-	-	0.00%
Public Library	60017	FMLA Paid Parental Sick Parent	5,385	4,097	-	-	-	0.00%
Public Library	60100	CBU Leave - Admin Tech	-	3,632	-	-	-	0.00%
Public Library	61000	Part Time Salaries	327,084	565,792	426,914	628,722	201,808	47.27%
Public Library	61001	Overtime Part Time	43	158	-	-	-	0.00%
Public Library	61002	Holiday Pay Part Time	18,574	38,321	-	-	-	0.00%
Public Library	61003	Shift 2 Diff Pay Part Time	453	2,346	-	-	-	0.00%
Public Library	61004	Vacation Pay Part Time	4,981	18,740	-	-	-	0.00%
Public Library	61005	Sick Leave Personal Part Time	6,236	20,145	-	-	-	0.00%
Public Library	61012	Death Leave Perm Part-Time	386	880	-	-	-	0.00%
Public Library	62000	Temporary Employee	64,585	114,621	10,000	10,000	-	0.00%
Public Library	62002	Holiday Pay Temporary	4,214	6,938	-	-	-	0.00%
Public Library	62005	Sick Leave Temporary	775	926	-	-	-	0.00%
Public Library	63000	Fica	260,527	320,937	314,974	339,312	24,338	7.73%
Public Library	63001	Retirment Contribution Rsrs	644,621	411,021	291,626	249,093	(42,533)	-14.58%
Public Library	63002	Medcare Fica	60,976	75,247	73,674	79,355	5,681	7.71%
Public Library	63003	Group Life Insurance	22,820	24,339	28,766	22,985	(5,781)	-20.10%
Public Library	63004	Constitutional Off Vsrs Ret	19,887	57,097	69,193	30,556	(38,637)	-55.84%
Public Library	63006	Health Care Active Employees	756,660	960,368	958,691	1,141,913	183,222	19.11%
Public Library	63008	State Unemployement Insurance (SUI)	1,798	799	-	-	-	0.00%
Public Library	63011	Error! Unable to connect to the remote server	11,292	11,563	-	-	-	0.00%
Public Library	63100	VRS HYBRID DB - ER	72,192	307,763	439,381	168,601	(270,780)	-61.63%
Public Library	63105	VRS HYBRID DC - ER	5,127	21,279	-	27,370	27,370	100.00%
Public Library	63110	VRS HYBRID VLDP - ER	4,358	15,749	-	21,623	21,623	100.00%
Public Library	63115	VRS Hybrid 401a - ER match	496	18,856	-	35,951	35,951	100.00%
Public Library	64103	Educnctv #81	9,139	9,820	-	-	-	0.00%
Public Library	70131	Public Information & Public Relations Services	620	61	2,297	2,297	-	0.00%
Public Library	70161	Management Services	467,727	526,202	483,050	464,633	(18,417)	-3.81%
Public Library	70215	Equipment Repair and Maint Services	55,636	44,648	81,200	-	(81,200)	-100.00%
Public Library	70218	Vehicle Repair And Maint Services	4,762	4,349	2,402	4,743	2,341	97.46%
Public Library	70311	Printing & Binding-External	362	10,159	3,000	3,000	-	0.00%
Public Library	70413	Mileage	503	1,608	2,263	2,263	-	0.00%
Public Library	70416	Employee Parking Subsidy	16,420	19,440	21,600	19,440	(2,160)	-10.00%
Public Library	70551	Security/Monitoring Services	497,750	505,394	294,543	294,543	-	0.00%
Public Library	70552	Contract And Temporary Personnel Services	114,931	66,810	22,000	22,000	-	0.00%
Public Library	71012	Office Supplies And Stationary	15,951	6,686	3,047	3,047	-	0.00%
Public Library	71141	Books & Reference Materials	950,470	766,407	952,359	952,359	-	0.00%
Public Library	71142	Multimedia Products	33,175	634	2,456	2,456	-	0.00%
Public Library	71143	Educational Supplies	17,979	14,133	19,220	19,220	-	0.00%
Public Library	72113	Postal Services	124	471	4,456	4,456	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Public Library	72121	Conference /Conventions	844	1,960	1,904	1,904	-	0.00%
Public Library	72122	Magazine/Newspaper Subscript	51,863	26,021	29,277	29,277	-	0.00%
Public Library	72123	Membership Dues	3,142	7,477	677	677	-	0.00%
Public Library	72124	Employee Training	1,240	-	1,055	1,055	-	0.00%
Public Library	72131	Software	360	8,023	25,662	25,662	-	0.00%
Public Library	72153	Equipment (Less Than $5,000)	6,412	134,520	138,341	138,341	-	0.00%
Public Library	73104	Bank Fees	12,949	12,079	-	-	-	0.00%
Public Library	73111	Miscellaneous Operating Expenses	27	-	-	-	-	0.00%
Public Library	77103	Fuel For Dept. Owned Vehicles	2,252	1,434	1,686	1,680	(6)	100.00%
Public Library	77104	Monthly Standing Costs	493	3,702	493	493	-	100.00%
Public Library	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	-	2,362	-	4,121	4,121	100.00%
Public Library	77501	DIT Charges (Billed from DIT Fund)	10,593	12,084	-	-	-	0.00%
Public Library	80006	Equipment And Other Assets Expense	-	30,752	31,160	31,160	-	0.00%
Public Works	60000	Full-Time Permanent	7,519,506	8,449,153	8,380,090	8,945,713	565,623	6.75%
Public Works	60001	Overtime Permanent	726,782	838,808	245,121	245,121	-	0.00%
Public Works	60002	Holiday Pay Permanent	573,219	663,771	-	-	-	0.00%
Public Works	60003	Shift Other Differential Perm	18,209	21,020	5,870	5,870	-	0.00%
Public Works	60004	Vacation Pay Permanent	570,655	508,420	-	-	-	0.00%
Public Works	60005	Sick Leave Permanent	241,099	281,683	-	-	-	0.00%
Public Works	60008	Civil Leave Permanent	276	222	-	-	-	0.00%
Public Works	60009	Death Leave Permanent	13,639	12,633	-	-	-	0.00%
Public Works	60013	Earned HOL Pay-Permanent	1,079	555	-	-	-	0.00%
Public Works	60016	FMLA Paid Parental Bonding	6,212	8,208	-	-	-	0.00%
Public Works	60017	FMLA Paid Parental Sick Parent	14,639	3,652	-	-	-	0.00%
Public Works	62000	Temporary Employee	28,800	547,109	-	-	-	0.00%
Public Works	62001	Overtime Temp	-	40,940	-	-	-	0.00%
Public Works	62002	Holiday Pay Temporary	10,760	54,618	-	-	-	0.00%
Public Works	62003	Shift 2 Diff Pay Temporary	-	1,008	-	-	-	0.00%
Public Works	62004	Vacation Temporary	-	1,330	-	-	-	0.00%
Public Works	62005	Sick Leave Temporary	-	4,605	-	-	-	0.00%
Public Works	62012	Funeral Leave Temp Employee	-	575	-	-	-	0.00%
Public Works	63000	Fica	598,762	694,965	519,574	554,440	34,866	6.71%
Public Works	63001	Retirment Contribution Rsrs	1,807,593	1,098,074	531,919	492,639	(39,280)	-7.38%
Public Works	63002	Medcare Fica	140,806	163,545	121,519	129,667	8,148	6.71%
Public Works	63003	Group Life Insurance	60,980	59,071	56,166	47,781	(8,385)	-14.93%
Public Works	63004	Constitutional Off Vsrs Ret	45,335	101,772	55,924	25,124	(30,800)	-55.07%
Public Works	63006	Health Care Active Employees	1,481,066	1,703,667	1,370,320	1,604,216	233,896	100.00%
Public Works	63008	State Unemployement Insurance (SUI)	6,309	-	-	-	-	0.00%
Public Works	63011	Error! Unable to connect to the remote server	12,500	20,792	-	-	-	0.00%
Public Works	63100	VRS HYBRID DB - ER	249,759	686,339	735,222	337,631	(397,591)	-54.08%
Public Works	63105	VRS HYBRID DC - ER	17,738	47,469	-	54,810	54,810	100.00%
Public Works	63110	VRS HYBRID VLDP - ER	15,078	35,118	-	43,300	43,300	100.00%
Public Works	63115	VRS Hybrid 401a - ER match	915	28,272	-	41,464	41,464	100.00%
Public Works	64105	Bonus Pay	-	6,500	-	-	-	0.00%
Public Works	70122	Inspection Services	20,038	-	-	-	-	0.00%
Public Works	70125	Environmental Services	46,581	46,858	126,517	126,517	-	0.00%
Public Works	70131	Public Information & Public Relations Services	11,888	9,953	-	-	-	0.00%
Public Works	70132	Media Services (Advertising)	445	4,815	-	-	-	0.00%
Public Works	70161	Management Services	814,349	2,194,865	154,210	204,210	50,000	32.42%
Public Works	70211	Building Repair And Maint Services	553,698	919,765	-	-	-	0.00%
Public Works	70212	Cleaning/Janitorial Services	2,570,275	3,003,510	-	-	-	0.00%
Public Works	70213	Grounds Services	5,750	-	-	-	-	0.00%
Public Works	70214	Electrical Repair and Maint Services	1,735,439	1,559,414	-	-	-	0.00%
Public Works	70215	Equipment Repair and Maint Services	524,669	711,239	-	50,687	50,687	100.00%
Public Works	70216	Pest Control Services	52,090	49,866	-	-	-	0.00%
Public Works	70217	Mechanical Repair And Maint Services	1,029,030	1,450,071	-	-	-	0.00%
Public Works	70218	Vehicle Repair And Maint Services	1,989,386	1,437,509	1,173,141	1,316,639	143,498	12.23%
Public Works	70219	Landfill Services	21,962	22,006	25,000	25,000	-	0.00%
Public Works	70281	Office Furnture Fixture Mach	2,672	-	-	-	-	0.00%
Public Works	70411	Moving and Relocation Services	312,351	242,170	-	-	-	0.00%
Public Works	70412	Transportation Services	92	740	-	-	-	0.00%
Public Works	70413	Mileage	136	-	700	700	-	0.00%
Public Works	70414	Meals and Per Diem	294	181	-	-	-	0.00%
Public Works	70415	Lodging	-	766	-	-	-	0.00%
Public Works	70416	Employee Parking Subsidy	5,340	-	64,080	43,920	(20,160)	-31.46%
Public Works	70511	Equipment Rental	335,700	110,440	-	-	-	0.00%
Public Works	70513	Residential Property Rental	29,765	-	-	-	-	100.00%
Public Works	70551	Security/Monitoring Services	1,869,280	2,849,828	85,100	85,600	500	100.00%
Public Works	70552	Contract And Temporary Personnel Services	1,966,627	2,127,586	940,790	940,790	-	100.00%
Public Works	70553	Food & Drink Services	-	387	480	480	-	0.00%
Public Works	70555	Other Services	-	2,011	-	-	-	0.00%
Public Works	71011	Uniforms & Safety Supplies-Employee	149,183	171,279	80,538	80,538	-	0.00%
Public Works	71012	Office Supplies And Stationary	17,831	44,640	7,429	7,429	-	0.00%
Public Works	71013	Badges And Name Plates	167	-	-	-	-	0.00%
Public Works	71014	Employee Appreciation Events And Awards	17,467	26,779	2,202	2,202	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Public Works	71015	Office/Building Decor	20,625	14,887	-	-	-	0.00%
Public Works	71111	Agric And Botanical Supplies	-	961	-	-	-	0.00%
Public Works	71131	Janitorial Supplies	193,395	182,055	-	-	-	0.00%
Public Works	71141	Books & Reference Materials	4,400	4,750	5,355	5,355	-	0.00%
Public Works	71151	Electrical Supplies	104,291	52,205	-	-	-	100.00%
Public Works	71161	Air Conditioning Supplies	70,745	149,317	-	-	-	0.00%
Public Works	71162	Heating Supplies	117,160	24,403	-	-	-	0.00%
Public Works	71164	Industrial and Shop Supplies	87,968	239,397	2,683	2,683	-	0.00%
Public Works	71165	Lubricants	2,738	-	-	-	-	0.00%
Public Works	71167	Plumbing Supplies	76,817	38,341	-	-	-	0.00%
Public Works	71181	Bulk Chemicals	43,051	58,528	-	-	-	0.00%
Public Works	71184	Floor Covering	23,094	10,918	-	-	-	0.00%
Public Works	72113	Postal Services	-	-	4,500	4,500	-	0.00%
Public Works	72114	Freight	-	929	-	-	-	0.00%
Public Works	72115	Telecommunictions Service	-	-	7,680	7,680	-	0.00%
Public Works	72121	Conference /Conventions	24,577	41,407	5,257	5,257	-	0.00%
Public Works	72122	Magazine/Newspaper Subscript	232	-	-	-	-	0.00%
Public Works	72123	Membership Dues	9,406	5,577	1,130	1,130	-	0.00%
Public Works	72124	Employee Training	33,253	16,457	10,863	10,863	-	0.00%
Public Works	72131	Software	83,510	74,945	52,500	52,500	-	0.00%
Public Works	72153	Equipment (Less Than $5,000)	31,332	93,715	3,450	3,450	-	0.00%
Public Works	72154	Small Tools	-	2,303	5,365	5,365	-	0.00%
Public Works	72161	Software License	4,404	4,499	10,800	10,800	-	0.00%
Public Works	72171	Electric Service	3,490,200	3,094,142	-	-	-	0.00%
Public Works	72172	Water & Sewer	711,316	659,456	-	-	-	0.00%
Public Works	72173	Natural Gas	621,490	685,996	194,063	223,172	29,109	15.00%
Public Works	72174	Oil	-	5,884	-	-	-	0.00%
Public Works	72175	Refuse & Recycling Expenses	9,041,762	8,760,044	7,842,159	7,842,159	-	0.00%
Public Works	73111	Miscellaneous Operating Expenses	-	-	30,567	30,567	-	0.00%
Public Works	76231	Roofing Materials	117,578	121,621	-	-	-	0.00%
Public Works	76241	Refuse & Recycling Collection Splys	453,822	181,596	249,037	249,037	-	0.00%
Public Works	76242	Removal Disposal Hazard Waste	310,000	-	-	-	-	0.00%
Public Works	76401	Construction	410,549	31,102	-	-	-	0.00%
Public Works	76410	Program Administration	275	-	-	-	-	0.00%
Public Works	77103	Fuel For Dept. Owned Vehicles	350,575	298,902	243,015	304,976	61,961	25.50%
Public Works	77104	Monthly Standing Costs	69,509	64,335	35,025	28,612	(6,413)	-18.31%
Public Works	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	819,310	884,014	828,288	462,769	(365,519)	-44.13%
Public Works	77201	Internal Printing & Duplicatng	266	-	5,500	5,500	-	0.00%
Public Works	77401	Claims & Settlements	1,833	-	-	-	-	0.00%
Public Works	77403	Medical Services	-	-	10,000	10,000	-	0.00%
Public Works	77501	DIT Charges (Billed from DIT Fund)	4,604	4,091	-	-	-	0.00%
Public Works	95002	Operating Transfers to Grants/Spec Rev Funds	7,702,740	7,275,300	7,277,289	6,677,289	(600,000)	-8.24%
Richmond Public Schools	95001	Approp For Rich Pub Schools	221,460,106	239,280,792	248,880,792	257,095,045	8,214,253	3.30%
Risk Management	70100	Professional Services	-	459,613	-	-	-	0.00%
Social Services	60000	Full-Time Permanent	17,564,479	18,914,891	25,009,514	26,415,913	1,406,399	5.62%
Social Services	60001	Overtime Permanent	1,019,469	881,887	160,000	160,000	-	0.00%
Social Services	60002	Holiday Pay Permanent	1,344,446	1,571,758	-	-	-	0.00%
Social Services	60003	Shift Other Differential Perm	-	-	2,000	2,000	-	0.00%
Social Services	60004	Vacation Pay Permanent	1,188,429	1,323,797	-	-	-	0.00%
Social Services	60005	Sick Leave Permanent	728,028	887,224	-	-	-	0.00%
Social Services	60006	Compensatory Leave Perm	-	993	-	-	-	0.00%
Social Services	60008	Civil Leave Permanent	6,913	3,903	-	-	-	0.00%
Social Services	60009	Death Leave Permanent	41,978	54,280	-	-	-	0.00%
Social Services	60014	FMLA Paid Parental Maternity	10,872	30,700	-	-	-	0.00%
Social Services	60015	FMLA Paid Parental Adopt/Foster Care	9,444	1,693	-	-	-	0.00%
Social Services	60016	FMLA Paid Parental Bonding	-	17,435	-	-	-	0.00%
Social Services	60017	FMLA Paid Parental Sick Parent	46,738	45,172	-	-	-	0.00%
Social Services	60100	CBU Leave - Admin Tech	-	2,259	-	-	-	0.00%
Social Services	60105	CBU Leave - Admin Tech JLMC	-	796	-	-	-	0.00%
Social Services	60110	CBU Leave - Admin Tech JLMSC	-	105	-	-	-	0.00%
Social Services	61000	Part Time Salaries	825,978	1,163,799	797,522	902,079	104,557	13.11%
Social Services	61001	Overtime Part Time	7,348	19,785	-	-	-	0.00%
Social Services	61002	Holiday Pay Part Time	31,947	51,230	-	-	-	0.00%
Social Services	61004	Vacation Pay Part Time	12,136	28,281	-	-	-	0.00%
Social Services	61005	Sick Leave Personal Part Time	16,755	31,259	-	-	-	0.00%
Social Services	61011	Civil Leave Part Time	373	106	-	-	-	0.00%
Social Services	61012	Death Leave Perm Part-Time	901	944	-	-	-	0.00%
Social Services	62000	Temporary Employee	282,453	129,576	-	-	-	0.00%
Social Services	62001	Overtime Temp	9,573	-	-	-	-	0.00%
Social Services	62002	Holiday Pay Temporary	34,753	27,888	-	-	-	0.00%
Social Services	62005	Sick Leave Temporary	8,247	1,566	-	-	-	0.00%
Social Services	62012	Funeral Leave Temp Employee	1,821	-	-	-	-	0.00%
Social Services	63000	Fica	1,370,800	1,487,862	1,600,063	1,694,821	94,758	5.92%
Social Services	63001	Retirment Contribution Rsrs	4,053,828	2,581,403	1,815,619	1,637,109	(178,510)	-9.83%
Social Services	63002	Medcare Fica	320,980	349,240	374,226	394,956	20,730	5.54%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Social Services	63003	Group Life Insurance	117,680	115,084	146,612	120,516	(26,096)	-17.80%
Social Services	63004	Constitutional Off Vsrs Ret	72,550	257,273	281,254	137,416	(143,838)	-51.14%
Social Services	63006	Health Care Active Employees	3,588,222	4,149,283	4,648,604	5,422,839	774,235	16.66%
Social Services	63008	State Unemployement Insurance (SUI)	13,611	4,673	-	-	-	0.00%
Social Services	63011	Error! Unable to connect to the remote server	35,542	34,458	-	-	-	0.00%
Social Services	63100	VRS HYBRID DB - ER	251,258	1,171,860	1,715,285	791,149	(924,136)	-53.88%
Social Services	63105	VRS HYBRID DC - ER	17,845	81,014	-	128,433	128,433	100.00%
Social Services	63110	VRS HYBRID VLDP - ER	15,168	59,950	-	101,462	101,462	100.00%
Social Services	63115	VRS Hybrid 401a - ER match	879	30,931	-	77,127	77,127	100.00%
Social Services	64103	Educnctv #81	7,932	4,229	-	-	-	0.00%
Social Services	64105	Bonus Pay	-	541	-	-	-	0.00%
Social Services	70100	Professional Services	300	-	15,000	15,000	-	0.00%
Social Services	70121	Architectural And Engineering Services	36,695	-	-	-	-	0.00%
Social Services	70122	Inspection Services	-	5,880	-	-	-	0.00%
Social Services	70123	Contractor Construction Sevices	-	71,020	-	-	-	0.00%
Social Services	70125	Environmental Services	3,324	-	-	-	-	0.00%
Social Services	70131	Public Information & Public Relations Services	9,326	2,336	-	-	-	0.00%
Social Services	70132	Media Services (Advertising)	2,798	8,994	3,500	3,500	-	0.00%
Social Services	70151	Information & Research Services	11,474	11,335	8,135	8,135	-	0.00%
Social Services	70152	Attorney/Legal Services	45	-	-	-	-	0.00%
Social Services	70161	Management Services	109,091	204,905	513,102	513,102	-	0.00%
Social Services	70163	Education & Training Services	37,499	54,058	11,000	11,000	-	0.00%
Social Services	70211	Building Repair And Maint Services	1,828	25,172	1,310,000	1,310,000	-	0.00%
Social Services	70212	Cleaning/Janitorial Services	357,885	414,941	12,910	12,910	-	0.00%
Social Services	70213	Grounds Services	10,277	15,084	-	-	-	0.00%
Social Services	70214	Electrical Repair and Maint Services	42,860	-	-	-	-	0.00%
Social Services	70215	Equipment Repair and Maint Services	78,182	52,709	-	-	-	0.00%
Social Services	70216	Pest Control Services	69	1,816	15,000	15,000	-	0.00%
Social Services	70217	Mechanical Repair And Maint Services	35,819	10,171	-	-	-	0.00%
Social Services	70218	Vehicle Repair And Maint Services	59,700	68,955	54,078	84,650	30,572	56.53%
Social Services	70411	Moving and Relocation Services	-	497	-	-	-	0.00%
Social Services	70412	Transportation Services	1,968	13,926	216,133	216,133	-	0.00%
Social Services	70413	Mileage	6,353	3,358	-	-	-	0.00%
Social Services	70414	Meals and Per Diem	-	8,771	-	-	-	100.00%
Social Services	70415	Lodging	6,458	24,678	-	-	-	100.00%
Social Services	70416	Employee Parking Subsidy	244,602	210,415	278,280	210,240	(68,040)	100.00%
Social Services	70511	Equipment Rental	-	442	-	-	-	0.00%
Social Services	70512	Property Rental Agreements	517,788	598,897	513,324	513,324	-	0.00%
Social Services	70551	Security/Monitoring Services	528,242	545,171	355,000	355,000	-	0.00%
Social Services	70552	Contract And Temporary Personnel Services	658,899	806,879	339,556	339,556	-	0.00%
Social Services	70553	Food & Drink Services	30,530	55,318	-	-	-	0.00%
Social Services	70555	Other Services	1,286	14,039	-	-	-	0.00%
Social Services	71011	Uniforms & Safety Supplies-Employee	-	308	-	-	-	0.00%
Social Services	71012	Office Supplies And Stationary	59,518	49,271	105,411	105,411	-	0.00%
Social Services	71014	Employee Appreciation Events And Awards	39,850	27,255	600	600	-	0.00%
Social Services	71015	Office/Building Decor	4,441	-	-	-	-	0.00%
Social Services	71131	Janitorial Supplies	2,033	1,184	-	-	-	0.00%
Social Services	71132	Vehicle Cleaning Supplies	-	-	11,250	11,250	-	0.00%
Social Services	71141	Books & Reference Materials	-	249	7,038	7,038	-	0.00%
Social Services	71143	Educational Supplies	-	213	2,000	2,000	-	0.00%
Social Services	71161	Air Conditioning Supplies	49,370	25,809	-	-	-	0.00%
Social Services	71164	Industrial and Shop Supplies	246	-	-	-	-	0.00%
Social Services	71171	Medical And Laboratory Supp	8,996	9,462	7,900	7,900	-	0.00%
Social Services	72113	Postal Services	397	373	39,572	39,572	-	0.00%
Social Services	72114	Freight	-	30	-	-	-	0.00%
Social Services	72115	Telecommunictions Service	420	420	2,000	2,000	-	0.00%
Social Services	72121	Conference /Conventions	111,591	70,240	38,093	38,093	-	0.00%
Social Services	72122	Magazine/Newspaper Subscript	-	320	-	-	-	0.00%
Social Services	72123	Membership Dues	20,067	11,891	9,752	9,752	-	0.00%
Social Services	72124	Employee Training	84,860	18,505	178,027	178,027	-	0.00%
Social Services	72131	Software	1,188	-	-	-	-	0.00%
Social Services	72132	Computer Accessories	27	139	-	-	-	0.00%
Social Services	72152	Vehicle Equipment & Supply (Less Than $5K)	2,660	-	-	-	-	0.00%
Social Services	72153	Equipment (Less Than $5,000)	4,395	2,814	10,000	10,000	-	0.00%
Social Services	72161	Software License	468	13,767	1,683,902	1,683,902	-	0.00%
Social Services	72162	License & Permits (Other Than Software)	370	237	-	-	-	0.00%
Social Services	72171	Electric Service	198,093	169,899	-	-	-	0.00%
Social Services	72172	Water & Sewer	11,103	11,553	-	-	-	0.00%
Social Services	72175	Refuse & Recycling Expenses	875	-	13,500	13,500	-	0.00%
Social Services	73106	Recreation and Entertainment Expenses	-	150	-	-	-	0.00%
Social Services	73111	Miscellaneous Operating Expenses	2,902	18	-	-	-	0.00%
Social Services	76301	ADC FC FH Maint & Care	523,889	651,943	540,338	540,338	-	0.00%
Social Services	76302	ADC FC Instit Main Care	594,898	668,050	3,500,000	3,200,000	(300,000)	-8.57%
Social Services	76306	Education and Training	64,902	28,721	160,010	160,010	-	0.00%
Social Services	76307	Emergency Assistance	-	156	3,500	3,500	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Actual Change	Percentage Change
Social Services	76308	Emergency Prevention	257,740	242,312	243,988	243,988	-	0.00%
Social Services	76309	Emergency Shelter	-	14	8,560	8,560	-	0.00%
Social Services	76311	Emp.Ser.Prog.-Gr-Pur.Ser	660	-	-	-	-	0.00%
Social Services	76314	Gr-Maintenance	7,696	2,758	39,090	39,090	-	0.00%
Social Services	76315	Home Based Services	303,084	214,601	300,000	300,000	-	0.00%
Social Services	76318	Opt Grants Aged Blind Disable	1,418,890	1,737,357	2,017,100	2,017,100	-	0.00%
Social Services	76319	Protective Services	19,632	26,052	32,800	32,800	-	0.00%
Social Services	76323	Special Needs Adoption	421,131	400,447	1,515,628	1,515,628	-	0.00%
Social Services	76324	Special Needs Adoption Iv-E	5,409,801	5,207,823	6,300,000	5,898,219	(401,781)	-6.38%
Social Services	76325	Storage	44,524	7,693	38,256	38,256	-	0.00%
Social Services	76326	Supplement To Aid To Aged	1,035,376	1,209,955	675,000	675,000	-	0.00%
Social Services	76327	Supplement To Aid To Blind	8,455	8,561	10,000	10,000	-	0.00%
Social Services	76329	Trav Rel To And For Wel Client	41,019	9,522	35,000	35,000	-	0.00%
Social Services	76330	Welfare Grants	-	-	15,000	15,000	-	0.00%
Social Services	76331	Non-Mandated Local Services	37,260	141,677	228,505	228,505	-	0.00%
Social Services	76335	Workforce Training	17,000	59,253	150,000	150,000	-	0.00%
Social Services	76336	Foster Care Independent Living	254,774	211,115	625,000	625,000	-	0.00%
Social Services	76410	Program Administration	-	4,812	-	-	-	0.00%
Social Services	76413	Essential Support Services	6,722	12,616	-	-	-	0.00%
Social Services	76651	Dietary Supplies	182	-	-	-	-	0.00%
Social Services	76655	Personal Care Supplies	197	-	-	-	-	0.00%
Social Services	77103	Fuel For Dept. Owned Vehicles	27,916	25,862	23,187	30,292	7,105	30.64%
Social Services	77104	Monthly Standing Costs	23,248	24,110	6,423	24,172	17,749	276.34%
Social Services	77201	Internal Printing & Duplicatng	-	1,200	15,000	15,000	-	0.00%
Social Services	77401	Claims & Settlements	24	2,918	-	-	-	0.00%
Social Services	77403	Medical Services	140	120	-	-	-	0.00%
Social Services	77501	DIT Charges (Billed from DIT Fund)	38,228	30,607	-	-	-	0.00%
Social Services	80004	Buildings & Structures Expense	610	169,168	-	-	-	0.00%
Social Services	80006	Equipment And Other Assets Expense	7,060	125,931	-	-	-	0.00%
Social Services	80007	Vehicles Expense	123,620	8,404	150,000	150,000	-	0.00%
Social Services	95002	Operating Transfers to Grants/Spec Rev Funds	6,151,924	5,974,831	6,151,924	6,151,924	-	0.00%
		Grand Total	**$1,008,390,229**	**$1,087,966,723**	**$1,056,511,879**	**$1,100,437,138**	**$43,925,259**	**4.16%**



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Tax Rates

Real Estate

- $1.20 per $100 of Assessed Value : 2008 - 2026
- $1.23 per $100 of Assessed Value : 2007
- $1.29 per $100 of Assessed Value : 2006

Tangible Personal Property

- $3.70 per $100 of Assessed Value : 1992 - 2026

Machinery Used for Manufacturing and Mining

- $2.30 per $100 of Assessed Value : 1992 - 2026

Other taxes and fees imposed include:

Payment In Lieu of Taxes (PILOT): Companies that do not pay property taxes pay instead a fee for trash collections and disposal, police protection and fire protection. PILOT is billed twice a year in June and December. The PILOT rate is computed based on several different figures from the ACFR (Annual Comprehensive Financial Report), Assessor's Office and other financial reports. Certain companies (e.g. Commonwealth of Virginia) have rates set by the General Assembly.

Public Service Corporation (PSC): PSCs are companies that deliver public services that are considered essential to the public interest. These companies are assessed based on the Virginia State Corporation Commission. PSC is billed twice a year in June and December. The tax rate for all companies is the same as regular real estate and personal property accounts.

Personal Property Tax Relief Act (PPTRA): In 1998, the General Assembly enacted PPTRA to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Since the City's payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. Relief rates are determined and approved by the City Council in which the relief is provided. As more individuals are approved to receive relief and vehicle assessments increase for PPTRA, each individual will receive a smaller amount of relief due to the fixed amount of reimbursement payments from the state. For tax year 2027, the personal property tax relief rate anticipated to exhaust fully the personal property tax relief funds provided to the City by the Commonwealth of Virginia are: (i) 100 percent on the value of qualifying vehicles with an assessed value of $1,000 or less; (ii) not greater than 31.0 percent on the value of qualifying vehicles with an assessed value greater than $1,000 but less than or equal to $20,000; and (iii) qualifying vehicles with an assessed value greater than $20,000 shall not be eligible for tax relief on that portion of the assessed value in excess of $20,000.

Utility Consumers' Tax

As a result of legislation adopted by the 2000 Virginia General Assembly, the city tax rates are based on the per kilowatt hours (KwH) of electricity and per hundred cubic feet (CCF) of gas services consumed each month. The following table contains the current city tax rates for each respective service by service category (residential, commercial, industrial).

Type of Service: Electricity and Gas

Service Type by Category	Electricity Per Kilowatt Hour (KwH)	Gas Per Hundred Feet (CCF)
Residential	$1.40 plus $0.015116; Maximum = $4.00	$1.78 plus $0.10091; Maximum = $4.00
Commercial (Small Volume)	$2.75 plus $0.016462; (8,945 KwH) + $0.002160 KwH > 8,945	$2.88 plus $0.1739027
Commercial (Large Volume)	$2.75 plus $0.016462; (8,945 KwH) + $0.002160 KwH > 8,945	$24.00 plus $0.07163081
Industrial	$2.75 plus $0.001837 KwH > 1,242	$120.00 plus $0.011835

Business and Professional Licenses

Rates: the Business, Professional, and Occupational License (BPOL) tax includes a business license cost based on gross receipts, a tax based on gross receipts and business type, and a flat rate fee by service.

For the Business Licenses cost:

- Gross receipts $5,000 or less, the license cost is $0.00 + flat rate fees
- Gross receipts between $5,001 to $500,000, the license cost is $30.00 + flat rate fees
- Gross receipts $500,000 or more, gross receipts x business type tax rate + flat rate fees

Tax rates on gross receipts of $500,000 or more by business type:

Business Type	Rate
Professional Service	$0.58 per $100
Personal Service	$0.36 per $100
Retail Merchant	$0.20 per $100
Wholesale Merchant (Based on Purchases)	$0.22 per $100
Contractor	$0.19 per $100
Repair Service	$0.36 per $100
Restaurant	$0.36 per $100

Flat rate fees by service:

Service	Flat Fee
Beer & Wine	$75.00
Mixed Beverages (1-100 Seats)	$200.00
Mixed Beverages (101-150 Seats)	$350.00
Mixed Beverages (150+ Seats)	$500.00
Itinerant Merchant	$500.00
Peddlers	$300.00
Sidewalk Vendors	$300.00

Other Taxes

Motor Vehicle License

- Private passenger vehicles - $40.74 on 4,000 lbs. or less; $45.74 on 4,001 lbs. or more
- Trucks - Rates graduated in accordance with gross weight; Maximum rate $250
- Motorcycles - $28.74

Admission Tax

- 7.0% tax on any admission charge greater than $0.50 to any place of amusement or entertainment

Bank Franchise Tax

- $0.80 on each $100 of value of bank stock

Cigarette Tax

- $0.025 placed on each cigarette sold or $0.50 per pack of 20 cigarettes, effective July 1, 2019.

Sales and Use Tax

- 5.0% State and 1.0% Local: 2022 - 2025
- 4.3% State and 1.0% Local: 2004 - 2021

Prepared Meals Tax

- 7.5% tax on prepared meals sold in the city in addition to the sales tax, effective July 1, 2018

Lodging Tax

- 8.0% tax on the total room charge paid by the transient for lodging in a hotel, motel or short-term rental
- 100% of the city's lodging tax revenue is allocated to the Greater Richmond Convention Center Authority

Communications Taxes

Communications taxes are collected and administered by the Virginia Department of Taxation and are distributed to the city on a pro-rata basis, including:

- 5.0% Communications Sales tax on telecommunications services
- $0.75 State E-911 tax for landline and Voice Over Internet Protocol (VoIP) phones
- $0.94 Postpaid Wireless E-911 tax for mobile phones
- $0.63 Prepaid Wireless E-911 tax for mobile phones
- $1.26 Landline telephone and cable TV franchise right of way fees

Services subject to the tax include, but are not limited to:

- Landline, wireless and satellite telephone services (including, but not limited to local, intrastate, interstate and international service) including VoIP;
- Teleconferencing services;
- Private communications services;
- Push to talk services;
- Pager and beeper services;
- Automated or partially automated answering services;
- Facsimile services;
- 800 number services;
- Telegraph, telegram, telex and teletypewriter services;
- Cable television (including but not limited to basic, extended, premium, pay-per-view, video on demand, digital, high definition, video recorder, music services and fees for additional outlets); and
- Satellite television and satellite radio.

City Fee Schedule

The City of Richmond offers a wide range of services and facilities for citizens and visitors residents pay fees for services provided. All approved City of Richmond Fees and their associated ordinances can be found at https://library.municode.com/va/richmond/codes/code_of_ordinances?nodeId=PTIICICO_CH26TA.

All non-utility related adopted fee increases and/or reductions for Fiscal Year 2027 are noted below. For utility rate increases, please see the Public Utilities section.

Emergency Communications, Preparedness, and Response

Fee Description
Code § 2-729 To amend section 2.729 concerning, Certain emergency communications agreements; fees.

Cemeteries

Fee Description
Code § 8-279 To amend sections sections 7-6, 7-9, 7-15, 7-83, 7-85, and 7-92 concerning; Service charges for interments, disinterments, reinterments and entombments; Lining for graves; charge for installation of cover; Charges for installation of foundation for monument or grave marker; Transfer generally; Duplicate certificates; and Charges for care of burial spaces and lots.

List of Acronyms

Acronym	Title	Description
ACFR	Annual Comprehensive Financial Report	An audited and printed copy of the City's financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.
ADA	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
ADTC	Adult Drug Treatment Court	City of Richmond Agency. See General Fund Agency Tab.
ALS	Advanced Life Support	Immediate intervention for critical care during a life or death circumstance.
BLS	Basic Life Support	Care that is provided to anyone who is sick or injured.
CARE	Commercial Area Revitalization Effort	Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities.
CAPS	Community Assisted Public Safety	A program which aides neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizen's quality of life.
CAO	Chief Administrative Offices	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Program	See glossary.
CSA	Children's Services Act	Law enacted in 1993 that established a single state pool of funds to provide services to at-risk youths
DBSP	Department of Budget and Strategic Planning	City of Richmond Agency. See General Fund Agency Tab.
DCJS	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
DHCD	Department of Housing and Community Development	An economic development agency that is committed to creating safe, affordable, and prosperous communities to live, work, and do business in Virginia.
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
EEO	Equal Employment Opportunity	Federal law that prohibits an employer from practicing discrimination based on race, color, religion, origin, sex, age, disability, or genetic information.
EMS	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Business process software that manages the City's human resource and finance functions.
ESB	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity
ESG	Emergency Solutions Grant	See glossary.

List of Acronyms (Continued)

Acronym	Title	Description
FEMA	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
FDTC	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
FLSA	Fair Labor Standards Act	Legislation that establishes minimum wage, overtime pay, record keeping, and youth employment standards.
FOIA	Freedom of Information Act	A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.
FTE	Full-Time Equivalent	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for financial accounting used in any given jurisdiction.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GF	General Fund	See glossary.
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
GRCCA	Greater Richmond Convention Center Authority	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover, and the Retail Merchants Association of Greater Richmond.
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General's Office and other law enforcement agencies, a program with established strategies to reduce gang crime and violence.
GRTC	Greater Richmond Transit Company	A local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
IBR	Incident Based Reporting	Strategy in which data collected on each incident and arrest within 22 offense categories, made up of 46 specific crimes.
ICMA	International City/County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.

List of Acronyms (Continued)

Acronym	Title	Description
LAN	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
LATA	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
MBD	Minority Business Development	City of Richmond Agency. See General Fund Agency Tab.
NEPA	National Environmental Policy Act	A federal law requiring agencies to use all means available to promote the general welfare of the natural environment.
OSHA	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
PIO	Public Information Office	A City division responsible for providing the public information about services, programs, and other information.
RAPIDs	Richmond Advancing Proven Innovative Direction	The Enterprise Resource Planning system for Human Resource and Finance.
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
RDF	Rainy Day Fund/Unassigned Fund Balance	The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.
RPS	Richmond Public Schools	City of Richmond Agency. See General Fund Agency Tab.
RRHA	Richmond Redevelopment and Housing Authority	An agency that provides the citizens with quality affordable housing and effective community redevelopment services.
RRS	Richmond Retirement System	A local system for public employees that provides its members with benefits at retirement or upon disability or death.
SEC	Securities and Exchange Commission	Federal agency that regulates the securities markets and protects investors. In addition, it also monitors the corporate takeovers in the U.S.
SF	Special Fund	See glossary.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement at different points in their education.
TANF	Temporary Assistance to Needy Families	Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.
UCR	Uniform Crime Report	Standard way of reporting data on crimes.
VDOT	Virginia Department of Transportation	State agency that maintains state roads, bridges, and tunnels.

List of Acronyms (Continued)

Acronym	Title	Description
VIEW	Virginia Initiative for Employment not Welfare	A state reform program supporting TANF recipients, that places work requirements and time restrictions on receiving welfare aid.
VRS	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.

Service Code Descriptions

Accounting & Reporting - General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

Accounts Payable - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

Administration - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

Adoption Services - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

Adult Services - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

Animal Care - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

Animal Control - Enforce animal related laws and protect the safety of City residents and their companion animals.

Annual Send-A-Kid-To-Camp Campaign - Annual radiothon in partnership with the Enrichmond Foundation and Radio One to raise scholarship funds to send City of Richmond children to PRCF summer camps.

Aquatic Services - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

Area I - Administration - Area I - Administration.

Area II - Administration - Area II - Administration.

Area I - FMT Investigation Detectives - Area I - Investigations.

Area II - FMT Investigation Detectives - Area II - Investigations.

Area I - FMT Tactical Response - Area I - Area I - Focus Mission Team Tactical Operations.

Area II - FMT Tactical Response - Area II - Focus Mission Team Tactical Operations.

Area I Patrol - Area I - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Area II Patrol - Area II - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reductions patrols.

Assessments - Assessment of City taxes, fees, and licenses.

Asset Forfeiture - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

Audit Services - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing, governance, and ethics. Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

Benefits Administration - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree

benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

Billing & Collections - Billing and collection of all local taxes and other revenues for City government.

Blight Abatement - Administer the demolition or boarding of vacant abandoned buildings.

BLISS (Building Lives of Independence and Self Sufficiency) Program - Program providing family based wrap around support services to move people from crisis to thriving.

Board of Review - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

Boards & Commissions Support - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, and Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

Budget Management - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

Bulk & Brush - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

Burial Services - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

Business Attraction - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

Business Retention & Expansion - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

Business Services - Administration - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management.

Business Services - Sworn Expenses - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management for Police Operations.

Call Centers - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

Camp Services - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

Capital Improvement Plan (CIP) Management - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

CAPS (Community Assisted Public Safety) Program - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property

maintenance and public safety code violations within the City of Richmond.

Carillon Operations - Maintenance of Carillon building and grounds per Memorandum of Understanding between the City and the Commonwealth of Virginia.

Case Management - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

Catalog and Circulation - Select and provide print and electronic materials to the public. Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages. Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Childcare Services - Provide low-income families with financial resources to find and afford quality child care for low income children.

Children's Protective Services - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect are prevented.

City Copy & Print Services - Provide copy services for city, schools, and citizens; provide graphic design and support for printing services such as banners, cover pages and support.

City Treasurer - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses, and provides notary public services.

Clerk of Court - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

Code Enforcement - Investigate zoning violation complaints from citizens, City Administration, and City Council; review permit applications for zoning code compliance; enforce the City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

Commonwealth's Attorney - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi- agency approach to target violent predators for immediate removal from the community.

Community Outreach - Provide and promote trainings, intervention services, community focused programming, and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders

Community Wealth Building - Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

Compensation & Classification Administration - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

Contract Administration - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; provide

contract dispute resolution, when appropriate; provide contract renewal.

Counseling Services - Provide an array cognitive interventions to at risk populations in the City of Richmond.

Covid19 - Provides descriptions of expenses associated with Covid19.

Court Services - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

Cultural Services - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheater entertainment, creative writing seminars, special lecture series, etc.

Curbside Recycling - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

Customer Service - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

Data Center Operations & Support - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

Database Management - Provide support for various server and database platforms.

Depreciation - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

Desktop Support - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

Developer Services - Work with the private sector development community on major projects that require City participation. Negotiate and administer development agreements on behalf of the City.

Development Review - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

Early Childhood Development Initiative - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for, and reach school ready to learn.

Ecological Services - Encompasses invasive plant removal, tree replanting, riparian buffer plantings, and stream bank restorations.

Educational Services - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City. Examples are financial literacy programs, book discussions, homework help, after school programs, early literacy development support to parents, and childcare providers.

Electronic Media Oversight & Coordination - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city departments. Oversight of intranet sites. Programming for City's public access channel. Produces Mayor's electronic newsletter.

Elections Management - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

Eligibility Determination Services - Assists in identifying what services are available to clients during the intake process.

Emergency & General Assistance - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to

individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

Emergency Communications - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

Emergency Medical Services - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

Emergency Operations Coordination - Develop, maintain, review, conduct exercises, and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multi-agency coordination/ response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

Employee Performance Management - Provide administration of the rewards administered under the City's pay for performance system.

Employee Relations - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

Employee Training & Development - Conduct training and development activities for different segments of the City of Richmond employee population.

Engineering Services - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

Executive Protection - Provides security and protection services for the Office of the Mayor.

Facilities Management - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

Family Focused / Preservation Services - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.

Farmer's Market - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and

blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the City by raising both our local and state profiles.

Housing & Neighborhood Revitalization - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

Housing Assistance - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues, as well as those facing eviction from housing.

Human Resources Management - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

Human Services - A broad array of services provided in order to achieve the objective of meeting human needs through an interdisciplinary approach focusing on improving quality of life.

Human Services - Administration - Administration of at-risk youth and community engagement activities.

Infrastructure Management - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs, and gutters, bridges, riverfront development projects and bike trails, parks, and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

Internet & Intranet Support & Development - Develop, implement, and support the internet and intranet applications.

Inter-agency Service Coordination/CSA - Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

Internal Consulting Services - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

Intervention Prevention Unit (IPU) - Intervention Prevention Specialized Unit.

Investigations - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

Investment & Debt Management - Management of the City's cash and debt portfolio.

James River Park - Funding for maintaining James River Park based on ""Friends of the Park."" The Park provides various recreational activities and nature lessons throughout the year.

Landfill Management - Manage the East Richmond Road Landfill & convenience center.

Leaf Collection - Manage the annual citywide residential loose leaf collection program from November to March.

Legal Counsel - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.

Legislative Services - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

Mail Services - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

Management Information Systems - Provide management of information technology activities within the department.

Master Plans - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

Mayor's Youth Academy - Employment to youths that will otherwise have no place to work.

Medical Services - Provide medical treatment to inmates at Richmond jail / detention facilities.

Mental Health Services - Provide an array of mental health interventions for populations in the City of Richmond.

Minority Business Development - Facilitate, produce, and advance opportunities that enable minority, disadvantaged, and emerging small businesses to successfully participate in the full array of contracting opportunities available in the City of Richmond.

Miss Utility - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

MPACT Program - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/ Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

Multi-Cultural Affairs - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

Natural Gas Distribution - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, Northern Chesterfield County, and portions of Hanover County.

Natural Gas Marketing - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County, and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.

NE-Recreation Services - Provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.

Network and Data Security - Supports all security needs such as Internet monitoring, security tools, and policies.

Network Infrastructure Support - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

NRPA Grant Services - Monitor and account for outcome of parks maintenance and recreation programming in the community based on established

standards by NRPA. Grant was provided for food service.

Office of Professional Responsibility - Administration - Internal Affairs Investigative Administration.

Office of Professional Responsibility - Investigation - Internal Affairs Investigative Operations.

Office of the Chief of Police - Administration - Provide Executive leadership and administration of the City's Law Enforcement Operations.

Park Concessions - Revenue collected from the sales of food and merchandise on park property.

Parking Management - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

Parks Management - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

Patrol Services - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Pavement Management - Install and maintain pavement markings.

Payroll Administration - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

Pedestrians, Bikes & Trails Services - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

Performance Measurement Oversight - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

Permits & Inspections - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

Pine Camp Rental Services - Oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.

Pine City Stadium Rentals - To account for revenue being generated through rental of the Stadium.

Planning - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City's workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools, Library, and other agencies with planning problems.

PRCF Art Program - Provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.

PRCF Dance Program - Provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.

PRCF Farmer's Market Program - Promote healthier life-style through sports activities.

PRCF Girls Today, Women Tomorrow Program - To promote young women's activities by instilling confidence to be better citizens in the future.

PRCF Summer Fun Club - Engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.

PRCF Trophy Entrepreneur Program - Engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF T-Shirt Teen Entrepreneur Program - Engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF USTA Program - Promote tennis throughout the community by introducing basic tennis.

Pre-Trial Services - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

Probation Services - Provide intake, probation, & parole.

Procurement Card - A corporate Visa card that is intended to streamline the purchasing process for small dollar business related needs. In addition, it allows the City of Richmond an opportunity to decrease the volume of administrative procurement processes on small dollar orders and reduces overall payment processing costs.

Project Management - Provides the project management and support to large, medium, and small-scale projects throughout the City.

Property & Evidence - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

Public Access Computers - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

Public Health Services - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

Public Information & Media Relations - Develop message points on key topics; respond to media requests; pitch story ideas to the media and arrange for interviews; remain on-call to respond to critical incidents; publish newsletters; oversee department's website and update it on a regular basis; develop marketing campaigns to promote various programs and City services.

Public Law Library - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

Public Relations - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

Purchased Services for Client Payments - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the

Department for benefits they have been determined eligible.

Real Estate Strategies - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

Records Management - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

Recreational Services - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.

Recruitment, Selection, & Retention Services - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

Re-Entry Services - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

Reference Services - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Refuse - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

Retirement Services - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Right-of-Way Management - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

Risk Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

Roadway Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

RVA Reads - Program to increase the number of books in the homes of low income city of Richmond preschool residents.

SBR-Recreation Services - Provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.

Secure Detention - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

Security Management - Ensure the safety and protection of City facilities, employees, and visitors to City facilities while preserving the open atmosphere consistent with democratic governance.

Senior & Special Needs Programming - Coordinate and provides services to assist senior citizens and other citizens with special needs.

Signals - Inspect and maintain the City's traffic signal system and equipment.

Signs - Fabricate, install and maintain traffic signs and street name signs.

Social Enterprise Initiatives - Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

Software / Applications Development & Support - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflow.

Special Events - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

Special Magistrate - Special Magistrate's Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.

Specialty Rescue - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

Sports & Athletics - Provide sports and athletics programming to ensure healthy living throughout the community and move our future generation into healthy eating habits through sports.

Stormwater Management - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

Strategic Planning & Analysis - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

Street Cleaning - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

Street Lighting - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

Substance Abuse Services - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

Support Services - Administration - Provide administration of Police Support Services which consists of Major Crimes, Special Investigations and Special Operations.

Support Services - Bomb Unit - Bomb Squad Specialized Unit Tactical Response.

Support Services - Community Youth Intervention Service - Community Youth Intervention Services administration of community outreach programs with the Richmond Police Department.

Support Services - Hit and Run Unit - Hit and Run Special Unit investigative operations.

Support Services - K9 - K-9 Specialized Unit Tactical Response.

Support Services - Major Crimes - Major Crimes Investigative operations.

Support Services - Motorcycle Unit - Motorized Specialized Unit Tactical Response.

Support Services - Mounted Unit - Mounted Specialized Unit Tactical Response.

Support Services - Special Investigation Administration - Special Investigations investigative operations.

Support Services - Tactical Operations - Tactical Operations.

Support Services - Traffic Enforcement - Special Operations investigative operations.

Sustainability Management Services - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

SWAT - SWAT Specialized Unit Tactical response.

SW-Recreation Services - Provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.

Tactical Response - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

Tax Enforcement - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

Telecommunications Systems Management - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

Tourism Services - Promote RVA tourism & manage tourism related projects.

Towing Services - Provide administration of the City's tow lot operations.

Traffic Enforcement - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

Transportation Services - Plan & advise on multi-modal transportation system projects.

Truancy Prevention Services - Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.

Urban Forestry - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

Utility Field Operations - DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

Victim / Witness Services - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

Visitors - Activities related to tracking the number of attendees at City of Richmond events, parks, recreation centers, entertainment venues, etc.

Volunteer Coordination - Efforts to increase collaborative based civic engagement throughout the City.

Voter Registration - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.

Warehouse - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

Warrant & Information - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

Wastewater Collections - DPU's wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield, and Goochland counties.

Wastewater Treatment - DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

Water Distribution Services - DPU's water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield, and Hanover counties.

Water Purification Services - DPU's water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

Wellness Program - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

Winter Storm Events - Activities related to preparation for and response to major winter weather occurrences.

Workforce Development - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

Youth Services - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

Zoning - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.

Glossary of Key Terms

Accounting Basis - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed, and expenditures are recognized when the liability is incurred.

Accruals - Records of City revenues and expenses in the period(s) in which they are incurred.

Activity - An activity is a set or grouping of similar processes or tasks that converts inputs to outputs.

Adopted Budget - The budget ordained by City Council for the fiscal year, occurs in odd and even years, confirming revenues, and expenditures.

Agency - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Administration - Executive management, human resource (HR) functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

Amendment - Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The Director of Finance must certify that the City has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

Appropriation - An authorization made by City Council to expend funds for a certain purpose within a specific time frame.

Approved Budget - The budget ordained by City Council during the biennium, for the odd numbered year only, confirming revenues and expenditures will be adjusted during the next budget cycle.

Assessed Value - The fair market value set on real and other property as a basis for levying taxes.

Augmentation - Any process or amount that increases the budget.

Balanced Scorecard - A strategic management and performance measurement tool that is intended to exemplify a clear link between planning, spending, performing, and results.

Bond - An instrument of indebtedness of the bond issuer to the holders. Most common types are municipal and corporate bonds.

Budget - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council reviews and amendments are made, the budget is approved and becomes the adopted budget.

Capital Improvement Program (CIP) - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

Capital Outlay - Expenditures which result in the acquisition of, or addition to, fixed assets.

Capital Budget - Budget allocating money for the acquisition or maintenance of fixed assets.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.

Community Development Block Grant (CDBG) - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements, redevelopment, and conservation activities within targeted neighborhoods.

Community Outreach - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, RFD ride-a-longs, Neighbor-to-Neighbor, etc.)

Community Training - Trainers, facilitators, or other costs associated with providing training for citizens and other external stakeholders.

Current Modified Budget - The adopted budget, including City Council's adopted budget amendments.

Customer Service - Information desk, front desk support, and other internal and external customer support and communication.

Debt Service - The amount necessary to pay principal and interest on outstanding bonds and notes.

Deficit - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

Delinquent Taxes - Taxes remaining unpaid on or after the date, in which a penalty for nonpayment is incurred.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Direct Costs - Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

Electric Utility Fund - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

Emergency Solutions Grant (ESG) - A program that provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

Employee Training/Development - Trainers, facilitators, or other costs associated with providing training for employees.

Encumbrance - Obligations against budgeted funds in the form of a requisition, contract, or other reservation supported by a purchase order.

Enterprise Fund - A separate fund used to account for operations that are financed and operated in a manner similar to private business, with the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expendable Trust Funds - To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose.

Expenditure - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

Fiduciary Fund - Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

Focus Area - Key Strategic themes in which an organization must excel in order to achieve its mission, vision, and goals; thereby delivering value to stakeholders.

Focus Area Performance Measures - The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

Financial Management - Budget, payroll, procurement, accounts payable, accounts receivable, grants, and other financial functions.

Fiscal Year - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

Fringe Benefits - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues, and expenditures.

Fund Balance - The accumulated revenues and other financing sources in excess of expenditures and other uses.

Fund Balance Policy - Requires an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

Full-Time Equivalent (FTE) - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE).

Gas Utility Fund - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

General Fund - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Obligation Bonds - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

Grant - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

Goals - An organization's aim, desired result(s), or intended outcomes.

Government Finance Officers Association (GFOA) - A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's more than 18,000 members are dedicated to the sound management of government financial resources.

Housing Opportunities for Persons with HIV/AIDS (HOPWA) - Program that provides housing assistance and supportive services for low-income persons with HIV/AIDS and their families.

Human Resources - Department within the City of Richmond that deals with the hiring, administration, and training of personnel.

Indirect Costs - Costs that are not directly accountable to a cost object. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

Initiatives - The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

Input Measure - A performance measure that typically identifies the resources used to provide the service or activity.

Internal Service Fund (ISF) - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

Logistics - Coordination of the operation of people, facilities, and/or supplies.

Management Information Systems - Information technology functions.

Mayor's Message - A general discussion of the proposed budget presented in writing as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations.

Mission - The definition of why an organization exists.

Non-Expendable Trust Funds - To account for trusts that stipulate that only earnings, and not principal, may be spent.

Object - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

Objective - Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.

Operating Budget - The City's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Ordinance - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

Performance Based Budgeting - A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers, allowing for budget decisions informed by program performance and cost information.

Performance Measures - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

Personnel Services - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

Program - A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

Program Outcome Measure - Measures used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of why funding and staff has been provided to the program.

Proposed Budget - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

Proprietary Funds - To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

Public Information/Public Affairs - Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

Reserve for Contingencies - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

Revenue - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

Service - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit.

Service Level Budgets - Service level budgets align the services citizens expect with what the City can afford.

Service Quality Measure - A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

Sewer Utility Fund - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

Special Fund - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Targets - Identify the specific level of performance for each measure.

Transparency - The local government's obligation to share information with citizens.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/ Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

Veto - The Mayor may veto any amendment(s) made by City Council to the Mayor's budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

Veto Over-Ride - City Council may over-ride the Mayor's veto of budget amendments by means of a two-thirds majority vote. Over-rides must be done within 14 days of receipt of the Mayor's vetoes.

Vision - A statement that is an organization's picture of future success and where it wants to be in the future.

Water Utility Fund - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

Zero-Based Budgeting - A method of budgeting in which all expenses are justified for the new fiscal period.



ADOPTED

2027 Budget

MAYORAL ACTION PLAN