

City Council Proposed Operating Increases

Patron	District or Citywide	Co-patron(s)/Alignment	Department Increase	Program Increase	Amount Increase	Admin Response	Admin Cost Estimate
Abubaker	Citywide		Animal Care and Control	Add 1 Adoption Coordinator and 1 Kennel Assistant for new Adoption Center	\$125,000	The Administration does not support this amendment and respectfully requests that it be stricken from consideration	\$-
Newbille	Citywide		Assessor	Operating - software licenses, SPSS, etc.	\$386,945		\$-
Newbille	Citywide		Assessor	Personnel - Customer Service	\$70,000		\$-
Newbille	Citywide		Auditor	Operating - software licenses, contract service, etc.	\$84,550		\$-
Newbille	Citywide		Auditor	Personnel - specialized Audit staff	\$381,105		\$-
Jordan	Citywide		Auditor	Personnel enhancements	\$150,000		\$-
Multiple	Citywide	Abubaker; Breton; Gibson; L	Auditor	Create a line item to conduct an audit of RPS - Specialized FTE(s) for Auditor	\$200,000		\$-
Abubaker	Citywide	Lynch	Circuit Court	Provide salary adjustments for Deputy Clerks	\$237,000		\$-
Robertson	Citywide		City Council	No specific program - Reorganization and/or dismantling of the Office of the Council Chief of Staff to promote inclusion and diversity aligned with City objective. Creation of a position to manage Constituent Services, oversight by Chief of Staff.	\$2,900,449		\$-
Trammell	Citywide		City Council	1 Policy Analyst for each Councilmember	\$1,000,000		\$-
Gibson	Citywide		Council Chief of Staff	Personnel (Restore - Management Analyst, Principal (Council Agency), Add - PB Staff Positions)	\$500,000		\$-
Jordan	Citywide		Council Chief of Staff	Personnel (Restore 1.5 FTEs from FY25)	\$175,066		\$-
Stephanie Lynch	Citywide		Department of Neighborhood Services - Tiffany	Homeless Services - Overflow IWS	\$700,000		\$-
Jones	Citywide	Robertson	General Services	\$20.00 per hour for all PT & FT employees of City-contracted janitorial and security firms	\$1,710,800	The Administration supports fair compensation for all workers; however, mandating that all contracted janitorial and security personnel be paid the City's minimum wage of \$20/hour is estimated to increase costs by approximately \$3.3 - \$3.5 million. While well-intentioned, this amendment could set a precedent that significantly impacts the cost of all future service contracts citywide, limiting flexibility in procurement, and reducing the City's ability to respond to fiscal constraints. The city has other temporary workers through staffing companies, who may not receive \$20.00/hr. from their host employer. Requiring a minimum wage amount for only two contracts will create inequitable procurement practices. Additionally providing \$20.00/hr. may impact social services and taxes thresholds received by some employees.	\$-
Abubaker	Citywide		General Services	Increase minimum wage for contracted staff to \$20/hr	\$1,400,000		\$-
Abubaker	4th District		Immigrant / Refugee Engagement	Bilingual translators	\$150,000		\$-
Robertson	Citywide	Newbille	Non-Departmental	Caritas - Supporting year-round all day shelter and other services	\$200,000		\$-
Newbille	Citywide		Non-Departmental	Black History Museum	\$100,000		\$-
Newbille	Citywide		Non-Departmental	Help Me Help You	\$50,000		\$-
Newbille	Citywide		Non-Departmental	Homeward	\$50,000		\$-
Newbille	Citywide		Non-Departmental	MBL Youth Entrepreneur	\$25,000		\$-
Newbille	Citywide		Non-Departmental	Richmond Sportsbackers	\$50,000		\$-
Newbille	7th District		Non-Departmental	Peter Paul Development Center	\$17,500		\$-
Newbille	Citywide		Non-Departmental	Thrive Birth to Five (Health Equity Trust Fund)	\$500,000		\$-
Robertson	6th District		Non-Departmental	You Be You	\$350,000		\$-
Robertson	Citywide		Non-Departmental	Underground Kitchen - Community First	\$186,000		\$-
Robertson	Citywide	Lynch	Non-departmental	HOME (2 staff for advocating for folks who receive vouchers and facing housing discrimination)	\$250,000		\$-
Gibson	Citywide		Non-Departmental	Add to Right to Counsel Grant Fund	\$500,000		\$-
Lynch	Citywide		Non-Departmental	HOME (2 staff for advocating for folks who receive vouchers and facing housing discrimination)	\$250,000		\$-
Jones	9th District		Non-departmental	Sister Cities Commission (General Operating Support)	\$30,000		\$-
Breton	Citywide		Non-departmental	Eviction Diversion Program (Southside Community Development)	\$200,000		\$-
Lynch	Citywide		Non-Departmental	New Life Deliverance Tabernacle - At Risk Youth Programming	\$50,000		\$-
Lynch	Citywide	Newbille	Non-Departmental	OAR	\$100,000		\$-
Lynch	Citywide	Newbille	Non-Departmental	NextUp RVA Positive Youth Development (PYD)	\$400,000		\$-
Lynch	Citywide	Robertson; Newbille	Non-Departmental	Trauma Healing Response Network	\$250,000		\$-
Gibson	Citywide	Breton; Lynch; Robertson	Non-Departmental	Add to Family Crisis Grant Fund	\$1,000,000		\$-
Newbille	Citywide		OCCOS	Personnel - Restore 1.5 FTE + make PT media specialist FT	\$206,251		\$-
Jones	Citywide	Robertson	Outside Agencies (Organizational Subsidy)	GRTC Zero Fare	\$1,500,000	OCCOS staff recommends striking this, as funding has been secured for FY27	\$-
Jones	9th District		Outside Agencies (Partnership Agencies)	Southside Community Center Bus Line	\$100,000	Will need to consult with GRTC. OCCOS believes extending Route 2B to Old Warwick could be the most efficient approach. Neew DPW to look at sidewalk connectivity to Community Center.	\$-

Patron	District or Citywide	Co-patron(s)/Alignment	Department Increase	Program Increase	Amount Increase	Admin Response	Admin Cost Estimate
Jones	9th District		Parks, Recreation, & Community	Program Support & Community Garden Maintenance at Southside Community Center	\$ 100,000		\$ -
Jones	9th District		Parks, Recreation, & Community	Broad Rock Sports Complex Mural Project for Southside Tool Hub to support Planet Rock Community Garden - Is this CIP?	\$ 50,000		\$ -
Jones	9th District		Parks, Recreation, & Community	Broad Rock Sports Complex Annual Block Party	\$ 60,000		\$ -
Gibson	Citywide	Breton	Planning & Development Review	Add (2) Rental Inspector FTEs	\$ 250,000		\$ -
Nicole Jones	Citywide		Planning & Development Review	Public Arts Commission	\$ 100,000		\$ -
Abubaker	Citywide		Public Utilities	Virginia Conservation Assistance Program (VCAP)	\$ 100,000		\$ -
Abubaker	Citywide		Public Works	Restore maintenance worker positions (2 workers, 1 specialist)	\$ 133,058		\$ -
Abubaker	Citywide	Trammell	Richmond Ambulance Authority	Ambulance leases - \$800,000; Heart rate monitors - \$500,000; Personnel - \$900,000	\$ 2,200,000	The administration will work with RAA to purchase ambulances as we have done in the past two years.	\$ -
Gibson	Citywide		Richmond Public Schools	RPS Operating	\$4,000,000		\$ -
Abubaker	Citywide	Abubaker; Trammell	Richmond Retirement System	1% COLA for retirees	\$ 500,000	The cost for a 1% COLA is \$1.1 million. Additionally, with the transition to VRS, the city council adopted that no benefit changes would be made to RRS until a 85% funded status was achieved. RRS is currently at 80.9% funded status.	\$ -
Newbille	Citywide		Richmond Public Schools	Operating to cover Collective Bargaining Delta	\$ 6,900,000		\$ -
Abubaker	Citywide		Social Services	Restore Fraud Investigator position	\$ 51,563	The Administration does not support this amendment and respectfully requests that it be stricken from consideration.	\$ -
Abubaker	Citywide		Sustainability	Make Sustainability Engagement Coordinator a full-time permanent position	\$ 85,000	The Administration does not support this amendment and respectfully requests that it be stricken from consideration	\$ -
Abubaker	Citywide		Sustainability	Fund Circular Economy Program	\$ 350,000		\$ -
				TOTAL OPERATING ENHANCEMENTS	\$ 31,415,287		\$ -

City Council Proposed Capital Increases w/Admin Response - 4/27/25 2:53 p.m.

Name	District or Citywide	Department Increase	Description of Program Increase	Amount Increase	Addressed?	Admin Response
Robertson	6th District	General Services	Highland Park property acquisition - Six Point property acquisition	\$1,000,000	No	The proposed budget does not currently have funding for acquisition of property.
Robertson	6th District	TBD	Rady Street - affordable housing development of infrastructure	\$3,500,000	TBD	Scope of work for the infrastructure need to be clarified and detailed for DPW to estimate Infra cost on Rady Street.
Robertson	6th District	Public Works, HCD	Whitcomb Court - community Center (facility for SafeStreets & workforce development) and basketball courts	\$5,800,000	TBD	Safe Streets scope of work for locations and type to be further clarified for DPW to estimate.
Robertson	6th District	Public Works	Mayo Bridge Infrastructure safety improvements	\$1,500,000	Partial	Mayo Bridge project is under development by VDOT and will address all safety and operational needs with the project. Project estimate is \$195M. Other funding sources are being pursued. No GO bond funding recommended at this time. Project construction starts in 2027.
Robertson	6th District	Public Works	Bellmeade Community - Sidewalk and drainage infrastructure improvements	\$1,200,000	TBD	Scope of work to be further clarified and detailed to estimate the sidewalk and drainage needs.
Abubaker	4th District	Public Works	Pedestrian Safety/Traffic Calming around WHES (Jahnke, Forest Hill, Westover Hills Blvd)	\$200,000	Yes	Jahnke Road, Forest Hill Avenue, and Westover Hills Boulevard have had several safety improvements and traffic calming improvements implemented with the Jahnke Road improvement project about to be advertised for construction. These improvements include safety cameras to monitor speed, crosswalk improvements, signal timing improvements, bike infrastructure, etc. A new shared use path and two-way cycletrack are planned with the Jahnke Road improvements.
Abubaker	4th District	Fire and Emergency Services	Install Emergency Light at Station 20	\$1,000,000	No	Typically, Richmond Fire Dept (RFD) prioritizes and fund Emergency Signal. DPW provides design and construction services once it is prioritized and funded through RFD's budget prioritization. DPW will complete a feasibility study to see if it is necessary.
Abubaker	4th District	Public Works	Provide funding to Cherokee Road Improvement Project	\$2,000,000	Yes	4 conceptual improvement options where developed and presented to the community with an estimated cost ranging from \$10M - \$18.4 M. A community survey of the options resulted in the community favoring the shoulder only option at an estimated cost of \$10M; which is included in the FY 2027 planned CIP budget.
Abubaker	4th District	Public Utilities	Drainage Study for Cedarhurst neighborhood	\$500,000	Yes	Drainage study already complete, first phase of project to begin in FY26. See attached. Phase 1 is fully funded.
Abubaker	4th District	Public Works	Jahnke Road Improvement Project: Blakemore to FHA	\$3,000,000	Yes	GO Bond Funding not needed. Transportation Planning Organization is scheduled to approve \$6M in May 2025 (Transportation Advisory Committee recommended approval) to fund the construction gap on Jahnke Rd project.
Abubaker	4th District	Public Works	Forest Hill Improvements: Phase 2	\$3,000,000	No	Project cost is estimated at \$56M. CVTA Regional and other federal funding sources are being pursued. Recommended no GO Bond funding at this time. Administration seeking other sources in the timeframe that construction may occur beyond FY30.
Abubaker	4th District	Public Works	Bliley Road Sidewalks	\$500,000	No	Roadway improvements to accommodate sidewalks is estimated to cost \$5M. Sidewalk alone can not be implemented without curb and gutter and is integral part of the \$5m project estimate. Administration recommend other federal/state/regional funding sources to fund the project. DPW recommends \$100K for feasibility study. DPW will cover the cost of the feasibility study.
Gibson	Citywide	Non-departmental	Create Mobile Home Repairs Grant Fund	\$1,000,000	No	This is not a CIP request. This would be a general fund amendment.
Gibson	Citywide	Public Works, Multiple	People's Budget	\$3,000,000	Yes	See separate response on Participatory Budget Requests.
Gibson	3rd District	Public Works	Stand Alone Bathrooms in Battery Park	\$400,000	Yes	Battery Park Bathrooms exist and were repaired in FY24. More information is needed about the location that these new bathrooms are being requested.
Gibson	3rd District	Public Works	Pollard Park Upgrades, Community Driven	\$100,000	TBD	PRCF was not aware of this request and needs more information on what type of project the community is requesting before determining if \$100,000 is adequate funding.
Gibson	3rd District	Public Works	Pine Camp Trail and Facility Upgrades	\$375,000	Yes	DPW has funded the construction of the trail. More information is needed on additional improvements/enhancements.

Name	District or Citywide	Department Increase	Description of Program Increase	Amount Increase	Addressed?	Admin Response
Gibson	3rd District	Public Works	The City of Richmond is developing the Diamond District, evaluating zoning changes and development plans for adjacent or proximal parcels, undertaking a city wide zoning code refresh, has accepted the goals of Vision Zero and planning the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail, will impact safety and mobility for drivers, bicyclists, and pedestrians in the 3rd District, particularly from the intersections of Laburnum Ave. and Hermitage Rd., through and including the intersection of Westwood Ave., Hermitage Rd., Brookland Pkwy., and Arthur Ashe Blvd, up to Robin Hood Rd. Develop potential intersection improvements to address accessibility and safety, including short-term improvements and with public involvement.	\$75,000	Yes	There are number of initiatives being addressed by the FLT including intersection improvements (both Laburnum/Hermitage and 5Pt Intersection) pursuing other federal/state/regional funding sources.
Jones	9th District	Parks, Recreation, & Community	Broad Rock Sports Complex Major Renovations [EV Charging Stations, Grills, Splash Pad, Lights, Bathrooms]	\$325,000	Partial	Sports field lighting upgrades are underway with existing funding. Installation of a new splashpad costs ~\$500,000 - \$600,000. We do not have funding available beyond lighting and some work to replace water lines to the bathroom. Parks will also replace the grills with existing funding.
Jones	9th District	Parks, Recreation, & Community	Broad Rock Sports Complex Pool	\$5,000,000	No	PRCF does not have funding to support this request. Costs for a new pool and pool house are running upwards of \$20M, conservatively.
Jones	9th District	Public Works	Snead Road Sidewalks	\$1,000,000	No	Project is estimated at \$25M (Broad Rock Road to Hey Road). Base funding need in right-of-way purchase, utility relocation and design/construction costs requires much more than GO Bond can provide. Administration recommends seeking other federal/state/regional sources in the timeframe as construction may occur beyond FY30. DPW recommends a \$100k to conduct a feasibility study. DPW recommends focusing on the high injury street network (e.g. Broad Rock, Hull Street, etc.) DPW will cover the cost of the feasibility study.
Jones	9th District	Public Works	Bryce Lane Sidewalks	\$1,000,000	No	Scope of work and limits for the infrastructure need to be clarified and detailed for DPW to estimate Infra cost. Project (curb and gutter and sidewalks) may cost \$18-20Million. DPW recommends a \$100k to conduct a feasibility study for the alternate analysis working with public and Councilor. DPW will cover the cost of the feasibility study.
Jones	9th District	Outside Agencies (Partnership Agencies)	GRTC Southside Community Center Bus Stop Infrastructure	\$100,000	N/A	This is not a CIP request. Would need to work with GRTC.
Breton	Citywide	Public Works	Sidewalk Program (Reallocate \$1 million fromm paving to sidewalks)	\$1,000,000	No	It is not recommended to transfer funds from Paving program which will impact FY 2026 Paving program presented to City Council. Sidewalk Improvements are already part of and funded through the Complete Street Project.
Jones	9th District	Public Works	Slow Down & Pedestrian Crossing Traffic Signs (Prioritize placement along high-injury street network (Midlothian Turnpike, Hull Street Road, Warwick Road) and near schools, parks and libraries.	\$100,000	Yes	A comprehensive approach to Vision Zero, inclusive of speed management and pedestrian safety, is already underway for streets on the high injury street network including Hull Street, Midlothian Turnpike etc. Warwick Road has had significant speed reductions and safety improvements with the conversion to accommodate people who walk and bike, including a new bike infrastructure and traffic control signal at Clarkson Road. DPW has signs in stock and can be distributed but they should not be flooded within the public right of way as they are not regulatory in nature.
Newbille	7th District	Public Works/Parks	Fulton Signage and Beautification	\$100,000	No	This initiative is not currently unfunded and will require contractors to complete. Staff estimates a cost of \$500,000 for installation for installation and construction.
TOTAL CAPITAL ENHANCEMENTS				\$ 36,775,000		

4/28/25 Council Proposed Text Amendments (12:30 p.m.)

Name	Operating or Capital	Location Change	Please enter your proposed new text:
Lynch	Operating	Pg. 11, Section 10-7 (except its general fund now not ARPA)	Dedicate \$25K from the increase to the Family Crisis Fund to SNAP replacement.
Lynch	Operating	Section 4-97	Use the DED's operating budget to fund the Carytown Merchant's Association request.
Lynch	Capital	Section 4-91	Use the Parks Operating Budget to add cameras and lighting at Texas Beach and 22nd Street JRPS parking lots