



# Richmond City Council

The Voice of the People

Richmond, Virginia

# Richmond City Council FY26-27 Budget

## Work Session

*April 6<sup>th</sup>, 2026*

Human Services,  
Quasi-Governmental,  
&  
Capital Improvement





# Work Session Table of Contents

1. OCCoS SOPs
2. Timeline of work sessions
3. Human Services Presentation
4. DCAO Portfolio Overview of Funds
  - a. Department of Justice Services
  - b. Department of Social Services
  - c. Department of Community Wealth Building
  - d. Richmond Public Libraries
  - e. Department of Neighborhood & Community Services
5. Quasi-Governmental and Partner Agencies
  - a. Richmond Ambulance Authority
  - b. Greater Richmond Transit Company
  - c. Richmond Redevelopment & Housing Authority
  - d. Greater Richmond Convention Center Authority
  - e. Richmond Metropolitan Convention & Visitor Bureau
  - f. Richmond Health District (VDH)
6. CIP Presentation
7. Capital Improvement Projects Portfolio
  - a. Capital Maintenance
  - b. Capital Investment Opportunities
  - c. Capital Transportation: General Obligation
  - d. Capital Transportation: Federal, State, Regional
  - e. Capital Vehicle & Equipment
  - f. Capital Education
  - g. Capital Planning
  - h. Capital Utility: Non General-Fund
8. Received Questions from Members





**Richmond City Council**  
The Voice of the People  
Richmond, Virginia

**FY 2027**

# RICHMOND GOVERNMENT BUDGET Review and Establishment Meeting Schedule

Schedule subject to updates. Meetings held in Richmond City Council Chambers; Richmond City Hall; 2<sup>nd</sup> Floor, 900 E. Broad Street; Richmond, VA 23219 (rev: 2.3.2026)

## MARCH

**Mon., March 2, 2026; 4:00 p.m.** (At Council Organizational Development Standing Committee Mtng.)  
Council Budget Work Session: Richmond Public Schools and Council Offices

**Wed., March 11, 2026; 3:00 p.m.** (At Council Special Meeting)  
Mayor submits to Council a Proposed FY 2027 Richmond Government Budget

**Wed., March 18, 2026; 1:00-3:00 p.m.**  
Council Budget Work Session: Economic Development and Planning

**Mon., March 23, 2026; 1:00-3:00 p.m.**  
Council Budget Work Session: Finance, Administration, and Virginia/State Constitutional Offices

**Mon., March 23, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)  
Council Public Hearing on Mayor's Proposed FY 2027 Budget  
Richmond residents are invited and encouraged to participate in person. Interested persons may pre-register by calling the Office of the City Clerk @ 804.646.7955 (press option 3), by Noon on day of meeting.

**Wed., March 25, 2026; 1:00 p.m.-3:00 p.m.**  
Council Budget Work Session: City Operations

## APRIL

**Mon., April 6, 2026; 1:00-3:00 p.m.** (Council Org. Development Standing Committee Mtng. Canceled)  
Council Budget Work Session: Capital Improvement Projects and Human Services

**Mon., April 13, 2026; 1:00-3:00 p.m.**  
Council Budget Work Session: Proposed Amendments

**Mon., April 13, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)  
Council Public Hearing on Councilmember Proposed Amendments

**Wed., April 15, 2026; 1:00-3:00 p.m.**  
Council Budget Work Session: Proposed Amendments

**Mon., April 20, 2026; 1:00-3:00 p.m.**  
Council Budget Work Session: Proposed Amendments

**Wed., April 22, 2026; 1:00-3:00 p.m.**  
Council Budget Work Session: Final Consensus Session

**Mon., April 27, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)  
Council votes to amend budget legislation and continue to Formal Meeting on May 11, 2026 for final vote.

## MAY

**Mon., May 11, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)  
Public Hearing: Council Establishes Richmond Government Budget

**Fri., May 15, 2026**  
Council must adopt Schools budget by May 15, or within 30 days of Receipt of state school funding estimates to localities (whichever is later), per Virginia Code of Laws: Title 22.1, Education: Chapter 8, Article 1: §22.1-93.

**Fri., May 29, 2026** (Sunday, May 31, 2026 is official deadline. Functional deadline is Friday, May 29, 2026)  
Council must adopt/establish Richmond Government Budget by May 31, per Richmond City Charter: Chapter 6: §6.11

## JULY

**Wed., July 1, 2026**  
Richmond Government Budget Fiscal Year begins, runs July 1- June 30 annually.

Richmond residents are invited and encouraged to share their budget related thoughts, ideas, and questions directly with the Councilmember representing them and attend meetings.



More  
INFO

# Summary Report

## *Budget Work Session & Amendment Process Standard Operating Procedures*

Office of the Council Chief of Staff

### I. Budget Work Session Standard Operating Procedures (SOP)

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#### Overview

This SOP establishes the protocols Council staff follow to prepare for and manage Council budget work sessions. It applies to all Councilmembers, liaisons, and Council staff, with the goal of ensuring efficient, well-prepared, and transparent sessions.

#### Session Planning & Scheduling

- The Council Chief of Staff, Council Leadership, and Council staff collaboratively drafted and distributed a calendar of work sessions in mid-January.
- The calendar accounts for required public notice periods, public comment windows, and City and RPS holidays.
- Staff collected Councilmember priorities, both district and citywide, ahead of the Mayor's budget submission to guide budget preparations.

#### Preparation Requirements

- Administration staff must submit all session materials at least **four business days** before each session, allowing adequate preparation time for Administrative departments, Council, and Council staff.
- Councilmembers and relevant stakeholders must receive finalized work session meeting materials at least **two business days** in advance.
- Staff must name, label, and paginate all shared documents. Data-heavy materials must include an executive summary.

#### Presentations

- Each work session allows one presentation per DCAO portfolio.
- Presenters must cap presentations at twenty minutes and must generally follow the Council-provided template to ensure consistency.
- Council staff will research presentation materials and consult with Councilmembers on analysis and potential supplemental questions.

## Session Procedures

- Council policy, budget, and administrative staff must attend all budget and amendment work sessions.
- Staff will track all questions raised from the dais and note the intended recipients for follow-up purposes.
- The Council President facilitates an orderly process, calling on members in turn. Each Councilmember receives five (5) minutes for questions or statements following each presentation, consistent with Council Rule (IV)(K). The presenter may respond, with member time paused during responses. The Council President will offer members an additional (5) minutes for a second round of questions once all members have had the opportunity to speak. There shall be no further rounds of questions.
- Question order schedule over the four work sessions:
  1. **March 18, 2026:** 1 – 2 – 3 – 4 – 5 – 6 – 7 – 8 – 9
  2. **March 23, 2026:** 8 – 3 – 6 – 1 – 5 – 4 – 9 – 7 – 2
  3. **March 25, 2026:** 5 – 7 – 9 – 6 – 8 – 4 – 2 – 1 – 3
  4. **April 6, 2026:** 9 – 2 – 7 – 4 – 3 – 8 – 1 – 6 – 5

## II. Budget Amendment Process SOP

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### Overview

This SOP provides structured guidance for managing, reviewing, and implementing budget amendments. It promotes consistency, transparency, and fiscal integrity across the full amendment process, from intake through post-adoption follow-up.

### Roles & Responsibilities

- Council budget analysts serve as the central coordination point for all amendments. They maintain the official tracker, prepare summaries and adoption packages, and support review processes with Council and liaisons.
- Council policy staff consult with the City Attorney's Office on amendment language and ensure the City Clerk's Office receives amendment review materials for public posting.

### Amendment Intake

- Staff accept amendment requests only via the approved intake form during a defined submission window (March 11 – April 7). A designated staff member coordinates receipt and collation and will be available to assist members with submission.
- Staff assign each submission a unique amendment ID, acknowledge the patron, and log it into the centralized tracker.

### Text Amendments

- Members may propose amendments to the text of the budget legislation or proposed budget document by submitting an online form identifying the relevant section and proposed language.
- Council analysts review each request for legislative and fiscal impacts, engaging with City Administration and the member's liaison as needed to preserve the member's original intent.
- Text amendments with identified fiscal impacts are reviewed concurrently with fiscal amendments and follow the same consensus-driven process. The Office of the City Attorney drafts the final language in coordination with Council staff.

### Fiscal & Operational Review

- Council staff confirm funding source availability, distinguish one-time from recurring costs, flag policy or fiscal impacts, and determine whether the proposed budget already accounts for items.
- Operational reviews assess implementation timelines, risks, and dependencies. Staff document departmental feedback in a central Excel document.

## Finalization & Adoption

- Council staff prioritize review of amendments by the number of Councilmembers supporting them.
- Council staff develop a list of potential funding reductions to finance amendments, known as the “amendment reserve”. Once that reserve is exhausted, an amendment may proceed only if the patroning member has self-identified and vetted (with Council staff assistance) a corresponding reduction.
- If a member identifies a previously undefined reduction, that member shall have first privilege to apply it to their preferred amendment. If the associated amendment does not achieve consensus, the reduction shall become available to the broader amendment reserve.
- Prior to adoption, Council staff reconcile all approved amendments, confirm budget balance, and prepare the final amendment package with the Office of the City Attorney.

## Key Dates

- **April 7, 2026 – Deadline:** All amendment submissions are due. Staff will not accept amendments after this date.
- **April 9, 2026 – Publication:** Collected amendments shared with Members and posted publicly online via the Office of City Clerk and Office of Council Chief of Staff website.
- **April 13, 2026 – Work Session:** Each Councilmember shall have ten (10) minutes to present and explain their proposed amendments. If that time is interrupted by questions from fellow Councilmembers or responses from City Administration, the Council President may grant an additional five (5) minutes at their discretion.
- **April 13, 2026 – Formal Meeting:** The Council will hold a public hearing, giving the public an opportunity to speak to the proposed amendments.
- **April 15, 2026 – Work Session:** Members will convene to begin deliberations on proposed amendments and work toward building consensus on final approval.

## Post-Adoption & Recordkeeping

- Council staff track all priorities and amendments that require follow-up or phased implementation after adoption.
- Staff retain all amendment forms, analyses, and final actions in accordance with established records retention policies.

CITY OF  
RICHMOND  
—  
VIRGINIA

A CITY THAT TELLS ITS  
**Stories**  
FY26 Budget commits:  
\$100,000 for The Black History Museum and Cultural Center, Inc.  
Project



# FY2027 Proposed Budget Work Session

*Roadmap to a Thriving Richmond*



HUMAN SERVICES — April 6, 2026

MAYOR DANNY AVULA • CAO ODIE DONALD II

# AGENDA

- **FY27 Human Services**

- Seven Pillars
- A Year in Review
- FY27 Proposed Budget
- FY27 What You Can Expect
- Conclusion
- Appendix



# HUMAN SERVICES

## Mission

The Human Services Portfolio brings together four City agencies dedicated to improving the quality of life for all Richmond residents at every stage of life.

Guided by a shared commitment to economic stability, improved health outcomes, and overall well-being, this portfolio delivers essential services that support the City's mission of being a City where all people and places thrive.

## Departments

- **Justice Services (DJS)**
  - Gun Violence Prevention (OGVP)
- **Richmond Public Library (RPL)**
- **Social Services (DSS)**
- **Neighborhood & Community Services (DNCS)**
  - Aging & Disability Services (OADS)
  - Children & Families (OCF)
  - Equity & Inclusion (OEI)
  - Homeless Services (OHS)
  - Immigration & Refugee Engagement (OIRE)
  - Opioid & Substance Use Response (OOSUR)
  - Community Ambassador program



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# MAYOR'S SEVEN PILLARS



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)



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### City Hall



#### **Portfolio:** Critical new hires and reclassifications

- Equity & Inclusion Advisor (Office of Equity & Inclusion)
- Homeless Services Manager, Community Resource & Training Center Manager (Office of Homeless Services)
- Opioid Prevention Strategist (Office of Opioid & Substance Use Response)
- Aging and Disability Services Manager (Office of Aging and Disability Services)
- Gun Violence Prevention Strategist (Office of Gun Violence Prevention)
- Justice Services hires: Leadership team hired and Juvenile Detention Center vacancy rate reduced from 40% to 8%

#### **Outside Agency:**

Key improvements made to Outside Agency grants program and released RFP for grantmakers to lead new process in FY27

#### **NCS (OIRE):**

A total of 21 departments/offices utilizing translation services and 13 utilizing interpretations in keeping with updated Language Access Policy.





### Neighborhoods



- **DJS:** Achieved a 99.67% completion rate in the Public Safety Assessment pilot program – ranking 1st in the Commonwealth
- **DJS (OGVP):** Partnering with the National Institute for Criminal Justice Reform for the development of the local Gun Violence Prevention Strategy
- **NCS (OHS):** Stabilized 40 unhoused/at-risk families with minor children with 32% transitioning to permanent housing, 18% exiting to stay with friends/family, and 39% exiting to family shelter
- **NCS & DSS:** During Winter Storm Fern, supported 882 additional overnight stays over 17 nights between two Warming Centers and an Emergency Shelter (separate nights), serving an average of 50–65 individuals nightly
- **DSS:** Expanded housing access for five transition-age youth in partnership with RRHA through the Foster Youth to Independence (FYI) Voucher
- **RPL:** Increased annual library visitors by 36% since FY23





### Thriving Families



- **NCS (OCF):** Coordinated planning and delivery of no-to low-cost school-based afterschool programs at all 26 elementary and seven zone middle schools
- **DJS:** Improved access to services for justice-involved individuals through in-house behavioral health services
- **DJS:** Supported 145 court-involved youth through the Richmond Juvenile Detention Center and Virgie Binford Educational Center
- **NCS (OOSUR):** Expanded overdose prevention infrastructure with the installation of three Harm Reduction Vending Machines
- **DSS:** Increased the percentage of youth receiving community-based services by 10% through the Children Services Act
- **RPL:** Increased library program participation by nearly 300% since FY22
- **RPL:** Grew digital resource (e.g., WiFi, Computer, etc.) utilization by 144% since FY23
- **OGVP/OCF:** Successfully advocated at the GA for legislation that will improve the lives of families and children in Richmod.





## Economy



- **DSS:** Relocated social services to 300 Franklin to a new, accessible, and updated space using trauma-informed design
- **DSS:** Over 100,000 residents sought and received assistance (e.g., TANF, SNAP, Medicaid)
- **NCS (OHS) :** Community Resource & Training Center connected 45 households with \$51,869 in financial assistance, including move-in costs, rental and utility arrears, and transportation-related costs; Established partnership with Truist Bank for a bi-monthly financial literacy training at the Community Resource and Training Center
- **NCS (OHS):** CARITAS Surge Shelter - launched new regional partnership to support our unhoused community, increasing inclement weather shelter beds by 60, adding to the existing 106 Salvation Army beds





### Inclusive Communities



- **NCS (OIRE):** Supported 231 newcomer youth through healthy relationships, substance abuse, and resources navigation workshops – exceeding FY25 goal of 100. Referred 39 participants to YWCA Richmond for mental health services.
- **NCS (OEI):** Strengthened progress toward higher Municipal Equality Index outcome by launching the city's first LGBTQ+ Community Safety and Belonging Survey – reaching a perfect score of 100
- **DSS:** Supported immigrant youth in foster care in obtaining legal citizen status through Special Immigrant Juvenile Justice Status
- **NCS:** Increased focused food distribution for SNAP benefits during the federal shutdown- the City of Richmond supported the regional partnership with Feed More and other partners to increase food allocations across 40 food pantries, 5 boosted food sites, and 10 mobile markets. OCF partnered with RPS, CIS and FeedMore to distribute 950 backpack meals to RPS students at risk of food insecurity.
- **NCS (OADS):** Supported over 300 older adults with Tax Relief Program resources and information





## Sustainable Built Environment



- **RPL:** Greening Richmond Public Libraries Program across five branches
- **NCS (ONE):** Community Ambassadors supported Vision Zero through signage and visible presence during key times
- **NCS (OCF):** Led the VDOT Safe Routes to School project, supporting the coordination of Fit4Kids, VDOT, RPS and City partners.





## Storytelling



- **NCS (OADS):** Hosted the 3rd Annual *Reclaiming Our Time* Genealogy and DNA project, tracing the roots and heritage of 10 Southside community residents. This citywide initiative focused on preserving family histories, deepening cultural awareness, and connecting personal narratives to Richmond's broader community story.
- **NCS (OEI):** Onboarded Staff Coordinator for the Human Rights Commission who supported 24 resident inquires and complaints.
- **RPL:** Hosted 658 Memory Lab appointments, for a total of 2,632 hours of use in FY26 to-date



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- Appendix



# DEPARTMENT OF JUSTICE SERVICES

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$451K**  
INCREASE

**FY 26 Adopted:** \$11,452,424  
**FY 27 Proposed:** \$11,903,179

FTE	FY 2026	FY 2027
Total FTE	116	120.65
Current Vacancy*	24	--

Total FY27  
Headcount:  
**150.5**  
Funded FTEs

\*Data reflects information presented to Council on March 2

### Operating Budget



**\$66K**  
INCREASE

**FY 26 Adopted:** \$1,794,531  
**FY 27 Proposed:** \$1,860,860

#### Key Drivers

- Electronic Monitoring utilization increases
- VCU clinical services contract

#### KEY PERSONNEL DATA

- Centralization of the Office of Gun Violence Prevention into Justice Services, including moving positions from NCS and RPD to better align outreach, intervention, advocacy, and community engagement with existing justice services operations.
- 3.25% salary increase per Collective Bargaining Agreement and 3% for general employees not in CBA

#### KEY OPERATIONAL DATA

- Reflects 3.7% net increase in operating expenditures

# NEIGHBORHOOD & COMMUNITY SERVICES

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$51K**  
DECREASE

FY 26 Adopted: \$4,638,018  
FY 27 Proposed: \$4,586,421

FTE	FY 2026	FY 2027
Total FTE	44.5	41.88
Current Vacancy*	8	--

Total FY27  
Headcount:  
**41.88**  
Funded FTEs

\*Data reflects information presented to Council on March 2

#### KEY PERSONNEL DATA

- Transfer of five FTE from Office of Neighborhood Engagement (ONE) to the CAO's office
- Staffing adjustments within Office of Homeless Services, including one full-time position
- 3.25% salary increase per Collective Bargaining Agreement and 3% for general employees not in CBA

### Operating Budget



**\$514K**  
INCREASE

FY 26 Adopted: \$4,440,100  
FY 27 Proposed: \$4,954,466

#### Key Drivers

- Funding for Family Sheltering, Inclement Weather Shelter, and Surge Shelter contracts and costs.
- Funding for Southside Plaza monthly rent, previously funded in DSS budget.

#### KEY OPERATIONAL DATA

- 11.6% net increase

# DEPARTMENT OF SOCIAL SERVICES

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$1.3M**  
INCREASE

**FY 26 Adopted:** \$36,550,699  
**FY 27 Proposed:** \$37,837,339

FTE	FY 2026	FY 2027
Total FTE	372.3	371.8
Current Vacancy*	28	--

Total FY27  
Headcount:  
**371.8**  
Funded FTEs

\*Data reflects information presented to Council on March 2

#### KEY PERSONNEL DATA

- 3.25% salary increase per Collective Bargaining Agreement and 3% for general employees not in CBA
- Reflects 3.5% net increase in personnel expenditures

### Operating Budget



**\$714K**  
DECREASE

**FY 26 Adopted:** \$28,538,372  
**FY 27 Proposed:** \$27,823,977

#### Key Drivers

- Reduced one-time spending costs from FY26 due to relocation

#### KEY OPERATIONAL DATA

- 2.5% net decrease

# RICHMOND PUBLIC LIBRARY

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$220K**  
INCREASE

FY 26 Adopted: \$7,365,551  
FY 27 Proposed: \$7,585,394

FTE	FY 2026	FY 2027
Total FTE	83.5	82.5
Current Vacancy*	5	--

Total FY27  
Headcount:  
**82.5**  
Funded FTEs

\*Data reflects information presented to Council on March 2

#### KEY PERSONNEL DATA

- 3.25% salary increase per Collective Bargaining Agreement and 3% for general employees not in CBA

### Operating Budget



**\$95K**  
DECREASE

FY 26 Adopted: \$2,124,148  
FY 27 Proposed: \$2,028,827

#### Key Drivers

- Delayed select physical infrastructure investments to prioritize investments in staffing, services, and community resources

#### KEY OPERATIONAL DATA

- 4% net decrease

# Agenda

- FY27 Human Services
- Seven Pillars
- A Year in Review
- FY27 Proposed Budget
- **FY27 What You Can Expect**
- Conclusion
- Appendix



# FY27 WHAT YOU CAN EXPECT



## City Hall



- **Outside Agency:** New external grantmaker-led process launches
- **RPL:** Evaluation of an engineering feasibility study for three of RPL's oldest libraries
- **DSS:** Improving processes for Temporary Assistance for Needy Families (TANF) and Refugee Assistance
- **RPL:** Continuing strategic investment and curation of both physical and electronic book selection



## Neighborhoods



- **DJS:** Moving OGVP under the Department of Justice Services allows the city to create full violence prevention continuum: Community Prevention → Targeted Intervention → Justice Stabilization
- **NCS (OOSUR):** Distributing \$700,000 in Opioid Settlement Funds to community partners through an equitable, transparent, and competitive process



# FY27 WHAT YOU CAN EXPECT



## Families



- **NCS:** Reimagining Southside Community Services Center to improve resident-centered access to services. OADS and RHHD will co-locate with OIRE and others; DSS and Finance maintain daily on-site presence.
- **NCS (OOSUR):** Expanding citywide harm reduction by adding three additional vending machines for 24/7 access to naloxone, test strips, and supplies. Continued investment in Correctional Medication-Assisted Treatment program in partnership with the Sheriff's office.
- **NCS (OADS):** 10% increase in the number of older adults, individuals with disabilities, caregivers and their families who have access to reliable information and services
- **DSS:** Target of 15% increase in annual home visits through the Healthy Families Program



## Economy



- **NCS (OHS):** Updating the City's strategic plan to end homelessness to better align services, strengthen system coordination, and respond to the evolving needs of residents.
- **DJS:** Strategically leveraging Safer Communities grant funding to strengthen and expand partnerships that enhance adult re-entry services, increase access to employment opportunities, and improve treatment and recovery pathways to improved outcomes for returning citizens.



# FY27 WHAT YOU CAN EXPECT



## Inclusive Communities



- **DJS:** Partnering with the Commonwealth Attorneys Office to pilot a Multi-Disciplinary Team (MDT) to address intimate partner and family violence.
- **NCS (OEI):** Partnering with Mayor's office to embed equity measures into MAP metrics and reporting; strengthen citywide reporting and tracking of equity outcomes
- **NCS (OIRE):** Strengthening language access and crisis preparedness resources for immigrant communities



## Sustainable Built Environment



- **RPL:** Launching sustainable electric Bookmobile to reduce barriers and increase access
- **RPL:** Energy efficiency improvements in library facilities, including lighting upgrades



# FY27 WHAT YOU CAN EXPECT



## Storytelling



✓ MAYORAL  
✓ ACTION  
✓ PLAN

- **RPL:** Expanding Special Collections and Memory Lab initiative to archive and preserve records and history of communities that might otherwise be lost
- **RPL:** Partnering with Council to create digital archive of city council records and media

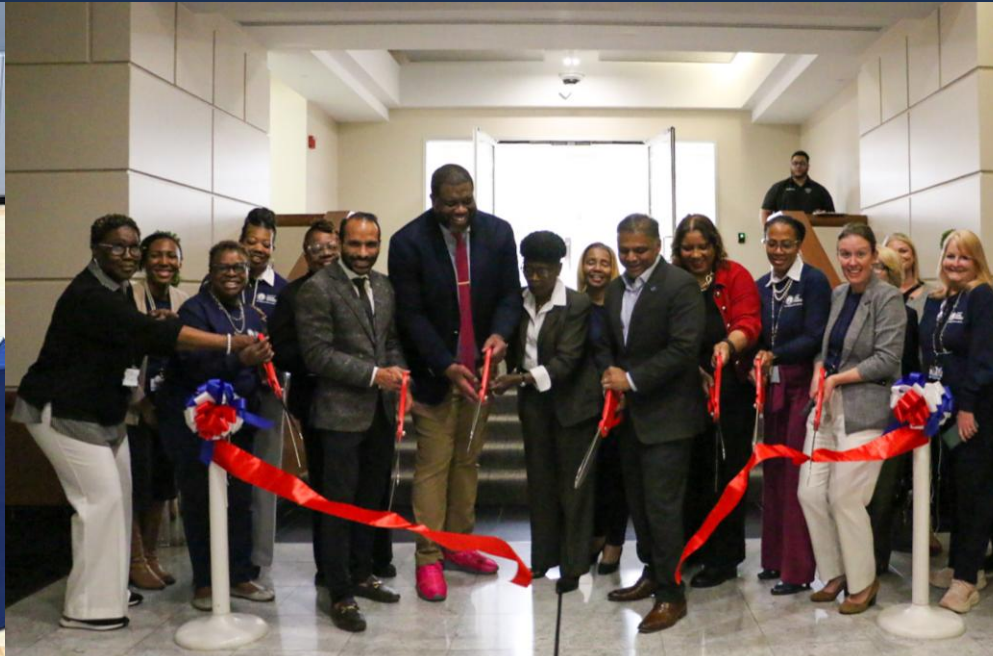


# AGENDA

- FY27 Human Services
- Seven Pillars
- A Year in Review
- FY27 Proposed Budget
- FY27 What You Can Expect
- **Conclusion**
- Appendix



# Conclusion



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- FY27 Human Services
- Seven Pillars
- A Year in Review
- FY27 Proposed Budget
- FY27 What You Can Expect
- Conclusion
- **Appendix**



# RISK TO FY27 PERFORMANCE & COST SAVING INITIATIVES

## Top Risks to Portfolio Performance

1. **Growth in demand** for services among vulnerable and high-need residents (e.g., older adults, individuals with disabilities, children, etc.)
2. **Adequate staffing** to manage existing and new demand for services and programming
3. **Recruitment and retention** of employees for specialized activities
4. **Reduced funding** from outside sources

## Cost Savings Measures

1. **Long-term:** Operational efficiencies via relocations and alignments (e.g., OGVP/DJS and DSS/300 Franklin)
2. **Long-term:** Diversion and recovery strategies to reduce jail and detention utilization
3. **Long-term:** Coordination of regional partnerships
4. **Long-term:** Leverage technology to improve service efficiency and accessibility
5. **Short-term:** Leverage Virginia Opioid Abatement Authority (VOAA) funding





PROPOSED

# 2027 Budget

Roadmap to a Thriving Richmond



## Budget Summary: Human Services Portfolio

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 50,532,017.00	\$ 57,662,164.00	\$ 60,006,692.00	\$ 61,912,333.00	<b>\$ 1,905,641.00</b>	<b>3%</b>
<b>Operating</b>	\$ 25,590,516.00	\$ 27,740,770.00	\$ 36,897,151.00	\$ 36,668,130.00	<b>\$ (229,021.00)</b>	<b>-1%</b>
<b>Sub Total: General Fund</b>	<b>\$ 76,122,533.00</b>	<b>\$ 85,402,934.00</b>	<b>\$ 96,903,843.00</b>	<b>\$ 98,580,463.00</b>	<b>\$ 1,676,620.00</b>	<b>2%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 17,998,276.00	\$ 24,038,914.00	\$ 21,761,961.00	\$ 23,148,368.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>	\$ -	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	Proprietary, fee-supported operations	
<i>Internal Service Fund</i>	\$ -	\$ -	\$ -	\$ -	Provided by one unit to another	
<i>Capital Improvement</i>	\$ -	\$ -	\$ -	\$ -	Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 17,998,276.00</b>	<b>\$ 24,038,914.00</b>	<b>\$ 22,761,961.00</b>	<b>\$ 24,148,368.00</b>		
<b>Total Budget</b>	<b>\$ 94,120,809.00</b>	<b>\$ 109,441,848.00</b>	<b>\$ 119,665,804.00</b>	<b>\$ 122,728,831.00</b>		
Total FTEs	579.3	628.8	658.3	656.68		

NOTES:

## Budget Summary: Department of Justice Services

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 9,253,856.00	\$ 10,837,846.00	\$ 11,452,424.00	\$ 11,903,179.00	\$ 450,755.00	4%
<b>Operating</b>	\$ 1,329,554.00	\$ 1,409,465.00	\$ 1,794,531.00	\$ 1,860,860.00	\$ 66,329.00	4%
<b>Sub Total: General Fund</b>	<b>\$ 10,583,410.00</b>	<b>\$ 12,247,311.00</b>	<b>\$ 13,246,955.00</b>	<b>\$ 13,764,039.00</b>	<b>\$ 517,084.00</b>	<b>4%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 1,871,237.00	\$ 1,211,195.00	\$ 9,261,278.00	\$ 7,360,530.00	Description	
<i>Enterprise Fund</i>					Source-restricted, purpose specific	
<i>Internal Service Fund</i>					Proprietary fund, fee-supported operations	
<i>Capital Improvement</i>					Provided by one unit to another	
<b>Sub Total: Non-General Fund</b>	<b>\$ 1,871,237.00</b>	<b>\$ 1,211,195.00</b>	<b>\$ 9,261,278.00</b>	<b>\$ 7,360,530.00</b>	Physical infrastructure / assets	
<b>Total Budget</b>	<b>\$ 12,454,647.00</b>	<b>\$ 13,458,506.00</b>	<b>\$ 22,508,233.00</b>	<b>\$ 21,124,569.00</b>	\$ (1,383,664.00)	-6.15%
Total FTEs	134.5	142	147	150.5		

**NOTES:**

**FTE's Changed: 4.65**

**\*Vacant: 26**

*\*See 3rd Quarter Preliminary HR Vacancy Report.*

Overall proposed **decrease of 6.5%** totaling approximately **\$1,383,664**

**Notes:**

Requesting a Human Services Analyst Position - Human Services Analyst Position on vacancy report - vacated March 2024?

Requesting a Management Analyst Postion - Management Analyst Postion on vacancy report - vacated November 2025; Management Analyst Sr. - vacated October 2026?

Requesting a Program Operations Supervisor position - Program Operations Supervisor Postion on vacancy report - vacated December 2025?

Requesting a Social Casework Technician - 3 PT Social Casework Technician postions on vacancy report - can be combined for 1 FT position?

## Budget Summary: Department of Justice Services

### Questions

Why is the Department requesting new positions that are listed as vacant on the vacancy report?

Special Fund Adopted vs Actual for FY 24 and FY25 differ significantly. What caused the fluctuation/please indicate if any grants were not fully expensed and why?

**FY24 Adopted** \$5,948,176 - **FY24 Actual** \$1,871,237

**FY25 Adopted** \$11,501,529 - **FY25 Actual** \$1,211,195

## Budget Summary: Department of Social Services

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 33,059,378.00	\$ 35,519,131.00	\$ 36,550,699.00	\$ 37,837,339.00	\$ 1,286,640.00	4%
<b>Operating</b>	\$ 20,237,767.00	\$ 20,852,462.00	\$ 28,538,372.00	\$ 27,823,977.00	\$ (714,395.00)	-3%
<b>Sub Total: General Fund</b>	<b>\$ 53,297,145.00</b>	<b>\$ 56,371,593.00</b>	<b>\$ 65,089,071.00</b>	<b>\$ 65,661,316.00</b>	<b>\$ 572,245.00</b>	<b>1%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 14,803,360.00	\$ 19,861,734.00	\$ 10,806,366.00	\$ 10,806,366.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 14,803,360.00</b>	<b>\$ 19,861,734.00</b>	<b>\$ 10,806,366.00</b>	<b>\$ 10,806,366.00</b>		
<b>Total Budget</b>	<b>\$ 68,100,505.00</b>	<b>\$ 76,233,327.00</b>	<b>\$ 75,895,437.00</b>	<b>\$ 76,467,682.00</b>	\$ 572,245.00	0.75%
Total FTEs	352.3	368.8	378.3	376.8		

**NOTES:**

**FTE's Changed: -.5**

**\*Vacant: 28**

*\*See 3rd Quarter Preliminary HR Vacancy Report.*

Overall proposed increase of .75% totaling approximately \$572,245

**Notes:**

- Requesting an Administrative Technician Position - 2 Administrative Technician Positions on vacancy report.
- Requesting an Administrative Technician Senior - 1 Administrative Technician Senior Position on vacancy report.
- Requesting a Benefits Program Sepcialist I Postion - Benefits Program Specialist I on vacancy report
- Requesting a Customer Care Specialist Position - Customer Care Specialist Postion on vacancy report.
- Requesting a Family Services Supervisor Postion - Family Services Supervisor Postion on vancancy report.

**Questions**

Why is the Department requesting new postions that are listed as vacant on the vacancy report?

## Budget Summary: Richmond Public Library

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 6,232,416.00	\$ 7,595,042.00	\$ 7,365,551.00	\$ 7,585,394.00	\$ 219,843.00	3%
<b>Operating</b>	\$ 2,266,586.00	\$ 2,207,417.00	\$ 2,124,148.00	\$ 2,028,827.00	\$ (95,321.00)	-4%
<b>Sub Total: General Fund</b>	<b>\$ 8,499,002.00</b>	<b>\$ 9,802,459.00</b>	<b>\$ 9,489,699.00</b>	<b>\$ 9,614,221.00</b>	<b>\$ 124,522.00</b>	<b>1%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 329,714.00	\$ 184,510.00	\$ 483,407.00	\$ 511,941.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>			\$ 1,000,000.00	\$ 1,000,000.00	Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 329,714.00</b>	<b>\$ 184,510.00</b>	<b>\$ 1,483,407.00</b>	<b>\$ 1,511,941.00</b>		
<b>Total Budget</b>	<b>\$ 8,828,716.00</b>	<b>\$ 9,986,969.00</b>	<b>\$ 10,973,106.00</b>	<b>\$ 11,126,162.00</b>		
Total FTEs	73.5	84.5	84.5	83.5		

NOTES: Pages 165-167 of FY26 Proposed Budget

#### Notes/Questions

**Personnel (+\$220k):** Reflects salary/benefit adjustments, reclassifications, or limited staffing realignments (even with a net -1.0 FTE).

**Operating ↓ (-\$95k):** Indicated due to budget tightening measures without impact to public facing services.

**Special Fund ↑ (+\$28.5k):** modest increase in special funds to support various functions in the libraries.

**Please validate what services are impacted by the reduction in operating funds?**

## Budget Summary: Department of Neighborhood and Community Services

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 1,986,367.00	\$ 3,710,145.00	\$ 4,638,018.00	\$ 4,586,421.00	\$ (51,597.00)	-1%
Operating	\$ 1,756,609.00	\$ 3,271,426.00	\$ 4,440,100.00	\$ 4,954,466.00	\$ 514,366.00	12%
<b>Sub Total: General Fund</b>	<b>\$ 3,742,976.00</b>	<b>\$ 6,981,571.00</b>	<b>\$ 9,078,118.00</b>	<b>\$ 9,540,887.00</b>	<b>\$ 462,769.00</b>	<b>5%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 993,965.00	\$ 2,781,475.00	\$ 1,210,910.00	\$ 4,469,531.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 993,965.00</b>	<b>\$ 2,781,475.00</b>	<b>\$ 1,210,910.00</b>	<b>\$ 4,469,531.00</b>		
<b>Total Budget</b>	<b>\$ 4,736,941.00</b>	<b>\$ 9,763,046.00</b>	<b>\$ 10,289,028.00</b>	<b>\$ 14,010,418.00</b>	\$ 3,721,390.00	36.17%
Total FTEs	19	33.5	48.5	45.88		

NOTES:

**FTE's Changed: -2.62**

**\*Vacant: 10**

*\*See 3rd Quarter Preliminary HR Vacancy Report.*

Overall proposed increase of 36.17% totaling approximately \$3,721,391 (primarily relates to Special Fund)

**Notes:**

Requesting a Family Services Specialist III Position - Family Services Specialist III Position on vacancy report

Requesting a Project Manager - Project Manager on vacancy report

Requesting a Senior Policy Advisor Position - Senior Policy Advisor Position on vacancy report

**Questions**

Why is the Department requesting new positions that are listed as vacant on the vacancy report?

# Quasi-Governmental Agencies

## Budget Summary: Richmond Quasi-Governmental Agencies

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 4,395,694.00	\$ 4,553,127.00	\$ 4,917,611.00	\$ 5,628,701.00	\$ 711,090.00	14%
<b>Operating</b>	\$ 36,181,692.00	\$ 95,469,953.00	\$ 41,483,396.00	\$ 47,376,512.00	\$ 5,893,116.00	14%
<b>Sub Total: General Fund</b>	\$ 40,577,386.00	\$ 100,023,080.00	\$ 46,401,007.00	\$ 53,005,213.00	\$ 6,604,206.00	14%
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 166,243.00	\$ 165,000.00	\$ 175,000.00	\$ -	Source-restricted, purpose specific	
<i>Enterprise Fund</i>	\$ -	\$ -	\$ -	\$ -	Proprietary, fee-supported operations	
<i>Internal Service Fund</i>	\$ -	\$ -	\$ -	\$ -	Provided by one unit to another	
<i>Capital Improvement</i>	\$ -	\$ -	\$ -	\$ -	Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ 166,243.00	\$ 165,000.00	\$ 175,000.00	\$ -		
<b>Total Budget</b>	\$ 40,743,629.00	\$ 100,188,080.00	\$ 46,576,007.00	\$ 53,005,213.00		
Total FTEs						

**NOTES:**

**Included in Above Numbers:**

**Quasi Governmental Agencies Budgeted:**

Richmond Ambulance Authority	Greater Richmond Convention Center Authority
Greater Richmond Transit Company	Richmond Metropolitan Convention & Visitors Bureau
Richmond Redevelopment & Housing Authority	VA Dept. Health; Richmond Health District

**Not Included in Above Numbers**

**Partner Agencies:**

Economic Development Authority	Joint Energy Team
Chamber RVA	Venture Richmond
Greater Richmond Partnership	Virginia Indigent Defense Commission
J Sargent Reynolds Community College	Virginia Career Works
PlanRVA	Virginia Cooperative Extension
RideFinders	Richmond Recovery Court
Richmond Performing Arts Center	Virginia Polytechnic & State University

## Budget Summary: Richmond Ambulance Authority

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 5,400,000.00	\$ 7,139,121.00	\$ 7,139,121.00	\$ 10,044,912.00	\$ 2,905,791.00	41%
<b>Sub Total: General Fund</b>	\$ 5,400,000.00	\$ 7,139,121.00	\$ 7,139,121.00	\$ 10,044,912.00	\$ 2,905,791.00	41%
<b>Non-General Fund</b>						
<i>Special Fund</i>					Description	
					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Budget</b>	\$ 5,400,000.00	\$ 7,139,121.00	\$ 7,139,121.00	\$ 10,044,912.00		
Total FTEs						

**NOTES:**

- 1) RAA Operating Subsidy Request                      \$7,934,020
- 2) Existing Lease Payments                              \$1,262,165
- 3) New Vehicle Lease Payments                        \$848,727

## Budget Summary: Greater Richmond Transport Company

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 8,910,461.00	\$ 9,271,981.00	\$ 9,447,339.00	\$ 12,923,213.00	\$ 3,475,874.00	37%
<b>Sub Total: General Fund</b>	<b>\$ 8,910,461.00</b>	<b>\$ 9,271,981.00</b>	<b>\$ 9,447,339.00</b>	<b>\$ 12,923,213.00</b>	<b>\$ 3,475,874.00</b>	<b>37%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 8,910,461.00</b>	<b>\$ 9,271,981.00</b>	<b>\$ 9,447,339.00</b>	<b>\$ 12,923,213.00</b>		
Total FTEs						

**NOTES:**

- 1) **General Service Contribution** - includes CPI adjustment \$9,990,744
- 2) **Zero Fare** \$1,500,000
- 3) **SGR/Capital Matches** - Local match need for MERIT SGR Apps \$432,469
- 4) **CARE (Paratransit)** - jurisdiction support additional cost with match of support \$1,000,000

## Budget Summary: Richmond Redevelopment and Housing Authority

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel					\$ -	0%
Operating					\$ -	0%
<b>Sub Total: General Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 96,790.00	\$ 75,000.00	\$ 75,000.00		Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ 96,790.00	\$ 75,000.00	\$ 75,000.00	\$ -		
<b>Total Budget</b>	\$ 96,790.00	\$ 75,000.00	\$ 75,000.00	\$ -		
Total FTEs						

NOTES:

## Budget Summary: Greater Richond Convention Center Authority

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel					\$ -	0%
Operating	\$ 10,345,336.00	\$ 8,450,000.00	\$ 10,262,000.00		\$ (10,262,000.00)	-100%
<b>Sub Total: General Fund</b>	<b>\$ 10,345,336.00</b>	<b>\$ 8,450,000.00</b>	<b>\$ 10,262,000.00</b>	<b>\$ -</b>	<b>\$ (10,262,000.00)</b>	<b>-100%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 10,345,336.00</b>	<b>\$ 8,450,000.00</b>	<b>\$ 10,262,000.00</b>	<b>\$ -</b>		
Total FTEs						

NOTES:

## Budget Summary: Richmond Metropolitan Convention & Visitors Bureau

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 1,430,068.00	\$ 1,518,188.00	\$ 1,826,498.00	\$ 1,826,498.00	\$ -	0%
<b>Operating</b>	\$ 470,438.00	\$ 911,108.00	\$ 811,108.00	\$ 811,108.00	\$ -	0%
<b>Sub Total: General Fund</b>	<b>\$ 1,900,506.00</b>	<b>\$ 2,429,296.00</b>	<b>\$ 2,637,606.00</b>	<b>\$ 2,637,606.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 1,900,506.00</b>	<b>\$ 2,429,296.00</b>	<b>\$ 2,637,606.00</b>	<b>\$ 2,637,606.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Richmond Behavioral Health Authority

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 3,997,162.00	\$ 59,938,000.00	\$ 6,130,000.00	\$ 6,607,000.00	\$ 477,000.00	8%
<b>Sub Total: General Fund</b>	<b>\$ 3,997,162.00</b>	<b>\$ 59,938,000.00</b>	<b>\$ 6,130,000.00</b>	<b>\$ 6,607,000.00</b>	<b>\$ 477,000.00</b>	<b>8%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 69,453.00	\$ 90,000.00	\$ 100,000.00		Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 69,453.00</b>	<b>\$ 90,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 4,066,615.00</b>	<b>\$ 60,028,000.00</b>	<b>\$ 6,230,000.00</b>	<b>\$ 6,607,000.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Richmond City Health District

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel				\$ 163,000.00	\$ 163,000.00	0%
Operating				\$ 3,784,607.00	\$ 3,784,607.00	0%
<b>Sub Total: General Fund</b>	\$ -	\$ -	\$ -	\$ 3,947,607.00	\$ 3,947,607.00	0%
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 3,947,607.00		
Total FTEs						

NOTES:

# City Partner Agencies

## Budget Summary: Richmond Economic Development Authority

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 852,386.00	\$ 875,601.00	\$ 859,373.00	\$ 1,134,373.00	\$ 275,000.00	32%
<b>Operating</b>	\$ 186,235.00	\$ 243,128.00	\$ 213,878.00	\$ 1,213,878.00	\$ 1,000,000.00	468%
<b>Sub Total: General Fund</b>	<b>\$ 1,038,621.00</b>	<b>\$ 1,118,729.00</b>	<b>\$ 1,073,251.00</b>	<b>\$ 2,348,251.00</b>	<b>\$ 1,275,000.00</b>	<b>119%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 1,038,621.00</b>	<b>\$ 1,118,729.00</b>	<b>\$ 1,073,251.00</b>	<b>\$ 2,348,251.00</b>		
Total FTEs						

NOTES:

requesting \$1M for loan/grant program

## Budget Summary: ChamberRVA

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
<b>Sub Total: General Fund</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Greater Richmond Partnership, Inc.

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00	\$ 450,000.00	\$ 65,000.00	17%
<b>Sub Total: General Fund</b>	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00	\$ 450,000.00	\$ 65,000.00	17%
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Budget</b>	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00	\$ 450,000.00		
Total FTEs						

**NOTES:**

The additional funds would directly support our Strategic Plan approved by the GRP Board of Directors in January 2025. It is intended to fully fund the high-impact, regional initiatives your staff and business leaders have helped us identify, including:

- Launching an international marketing campaign targeted to corporate executives and experienced talent in our priority industries.
- Enhancing our website and data visualization tools so corporate decision-makers and site selectors can more easily see Greater Richmond’s strengths.
- Leveraging immersive technologies to better showcase our sites, buildings, and community assets to prospects who may never set foot in the region before making a decision.
- Enabling us to respond quickly to future opportunities from industry councils and other regional collaborations.

## Budget Summary: J. Sargeant Reynolds Community College

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 350,644.00	\$ 366,608.00	\$ 366,608.00	\$ 423,158.00	\$ 56,550.00	15%
<b>Sub Total: General Fund</b>	\$ 350,644.00	\$ 366,608.00	\$ 366,608.00	\$ 423,158.00	\$ 56,550.00	15%
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Budget</b>	\$ 350,644.00	\$ 366,608.00	\$ 366,608.00	\$ 423,158.00		
Total FTEs						

**NOTES:**

Operating Budget = \$111,646  
 Capital Budget = \$311,512

## Budget Summary: PlanRVA

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 135,974.00	\$ 136,180.00	\$ 136,180.00	\$ 151,457.00	\$ 15,277.00	11%
<b>Sub Total: General Fund</b>	<b>\$ 135,974.00</b>	<b>\$ 136,180.00</b>	<b>\$ 136,180.00</b>	<b>\$ 151,457.00</b>	<b>\$ 15,277.00</b>	<b>11%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 135,974.00</b>	<b>\$ 136,180.00</b>	<b>\$ 136,180.00</b>	<b>\$ 151,457.00</b>		
Total FTEs						

**NOTES:**

Funds support member dues contributions

## Budget Summary: Ridefinders

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel					\$ -	0%
Operating	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
<b>Sub Total: General Fund</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>		
Total FTEs						

NOTES:

**Local Contribution** - Air Pollution Reduction Program

## Budget Summary: Richmond Performing Arts Center

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0%
<b>Sub Total: General Fund</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 250,000.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Richmond Region Tourism

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 2,317,511.00	\$ 4,833,113.00	\$ 2,611,139.00	\$ 2,803,172.00	\$ 192,033.00	7%
<b>Sub Total: General Fund</b>	<b>\$ 2,317,511.00</b>	<b>\$ 4,833,113.00</b>	<b>\$ 2,611,139.00</b>	<b>\$ 2,803,172.00</b>	<b>\$ 192,033.00</b>	<b>7%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 2,317,511.00</b>	<b>\$ 4,833,113.00</b>	<b>\$ 2,611,139.00</b>	<b>\$ 2,803,172.00</b>		
Total FTEs						

NOTES:

2% of FY25 Occupancy Tax Contribution

## Budget Summary: Venture Richmond

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 1,640,000.00	\$ 1,710,000.00	\$ 1,845,000.00	\$ 1,798,495.00	\$ (46,505.00)	-3%
<b>Sub Total: General Fund</b>	<b>\$ 1,640,000.00</b>	<b>\$ 1,710,000.00</b>	<b>\$ 1,845,000.00</b>	<b>\$ 1,798,495.00</b>	<b>\$ (46,505.00)</b>	<b>-3%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 1,640,000.00</b>	<b>\$ 1,710,000.00</b>	<b>\$ 1,845,000.00</b>	<b>\$ 1,798,495.00</b>		
Total FTEs						

**NOTES:**

- 1) Downtown Municipal Services - North      \$700,000
- 2) Downtown Municipal Services - South      \$633,495
- 3) Riverfront Management & Maintenance      \$200,000
- 4) 2nd St. & Folk Festivals                      \$265,000

## Budget Summary: Virginia Indigent Defense Commission

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 1,066,026.00	\$ 1,127,984.00	\$ 1,127,984.00	\$ 1,168,500.00	\$ 40,516.00	4%
<b>Sub Total: General Fund</b>	<b>\$ 1,066,026.00</b>	<b>\$ 1,127,984.00</b>	<b>\$ 1,127,984.00</b>	<b>\$ 1,168,500.00</b>	<b>\$ 40,516.00</b>	<b>4%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 1,066,026.00</b>	<b>\$ 1,127,984.00</b>	<b>\$ 1,127,984.00</b>	<b>\$ 1,168,500.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Virginia Career Works

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>					\$ -	0%
<b>Operating</b>	\$ 79,572.00	\$ 132,572.00	\$ 102,500.00	\$ 102,500.00	\$ -	0%
<b>Sub Total: General Fund</b>	<b>\$ 79,572.00</b>	<b>\$ 132,572.00</b>	<b>\$ 102,500.00</b>	<b>\$ 102,500.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 79,572.00</b>	<b>\$ 132,572.00</b>	<b>\$ 102,500.00</b>	<b>\$ 102,500.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Virginia Cooperative Extension

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel					\$ -	0%
Operating	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 201,085.00	\$ 164,085.00	443%
<b>Sub Total: General Fund</b>	<b>\$ 37,000.00</b>	<b>\$ 37,000.00</b>	<b>\$ 37,000.00</b>	<b>\$ 201,085.00</b>	<b>\$ 164,085.00</b>	<b>443%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 37,000.00</b>	<b>\$ 37,000.00</b>	<b>\$ 37,000.00</b>	<b>\$ 201,085.00</b>		
Total FTEs						

NOTES:

**General Support** - Educational resources to address priority concern in housing, health, urban agriculture, financial educational and identified needs for adults, youth, families, and diverse populations.

## Budget Summary: Richmond Recovery Court

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 579,622.00	\$ 611,325.00	\$ 695,516.00	\$ 695,516.00	\$ -	0%
<b>Operating</b>	\$ 236,170.00	\$ 190,614.00	\$ 171,759.00	\$ 297,780.00	\$ 126,021.00	73%
<b>Sub Total: General Fund</b>	<b>\$ 815,792.00</b>	<b>\$ 801,939.00</b>	<b>\$ 867,275.00</b>	<b>\$ 993,296.00</b>	<b>\$ 126,021.00</b>	<b>15%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 815,792.00</b>	<b>\$ 801,939.00</b>	<b>\$ 867,275.00</b>	<b>\$ 993,296.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Richmond Retirement System Office Fund

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 1,533,618.00	\$ 1,548,013.00	\$ 1,536,224.00	\$ 1,646,314.00	<b>\$ 110,090.00</b>	<b>7%</b>
<b>Operating</b>	\$ 339,163.00	\$ 312,544.00	\$ 411,780.00	\$ 439,040.00	<b>\$ 27,260.00</b>	<b>7%</b>
<b>Sub Total: General Fund</b>	<b>\$ 1,872,781.00</b>	<b>\$ 1,860,557.00</b>	<b>\$ 1,948,004.00</b>	<b>\$ 2,085,354.00</b>	<b>\$ 137,350.00</b>	<b>7%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 1,872,781.00</b>	<b>\$ 1,860,557.00</b>	<b>\$ 1,948,004.00</b>	<b>\$ 2,085,354.00</b>		
Total FTEs						

NOTES:

## Budget Summary: Joint Energy Team

### Operating Budget

Description	FY24 Actual	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel				\$ 163,000.00	\$ 163,000.00	0%
Operating				\$ 3,784,607.00	\$ 3,784,607.00	0%
<b>Sub Total: General Fund</b>	\$ -	\$ -	\$ -	\$ 3,947,607.00	\$ 3,947,607.00	0%
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 3,947,607.00		
Total FTEs						

NOTES:

## Budget Summary: Virginia Polytechnic Institute and State University

### Operating Budget

Description	FY24 Actual	FY25 Adopted	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel					\$ -	0%
Operating				\$ 87,000.00	\$ 87,000.00	0%
<b>Sub Total: General Fund</b>	\$ -	\$ -	\$ -	\$ 87,000.00	\$ 87,000.00	0%
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Budget</b>	\$ -	\$ -	\$ -	\$ 87,000.00		
Total FTEs						

NOTES:



CITY OF RICHMOND  
—  
VIRGINIA

A CITY THAT TELLS ITS  
**Stories**  
FY26 Budget commits:



# FY2027 Proposed Budget Work Session

*Roadmap to a Thriving Richmond*



Capital Improvement Plan — April 6, 2026

MAYOR DANNY AVULA • CAO ODIE DONALD II

# AGENDA

- **Seven Pillars**

- Capital Improvement Plan (CIP) Overview
- CIP Across The Organization
- A Year in Review (Snapshot)
- FY27 Funding Sources
- FY27 Capital Improvement Plan
- Conclusion



# MAYOR'S SEVEN PILLARS



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)



# AGENDA

- Seven Pillars
- **Capital Improvement Plan (CIP) Overview**
- CIP Across The Organization
- A Year in Review (Snapshot)
- FY27 Funding Sources
- FY27 Capital Improvement Plan
- Conclusion



# CAPITAL IMPROVEMENT PLAN (CIP) OVERVIEW

## Mission

The Capital Improvement Program (CIP) is a strategic planning and budgeting tool used to prioritize and fund capital projects. A capital project is broadly defined as the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure and assets.

## Departments

- Department of General Services
- Department of Public Utilities
- Department of Public Works
- Fire & Emergency Services
- Housing & Community Development
- Parks, Recreation & Community Facilities
- Planning & Development Review
- Richmond Police Department
- Richmond Public Libraries
- Richmond Public Schools



# CAPITAL IMPROVEMENT PLAN (CIP) OVERVIEW

- To be included in the CIP, a project should:
  - Cost more than \$100,000
  - 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
  - Efficient operation of the water, sewage and gas systems



# AGENDA

- Seven Pillars
- Capital Improvement Plan (CIP) Overview
- **CIP Across The Organization**
- A Year in Review (Snapshot)
- FY27 Funding Sources
- FY27 Capital Improvement Plan
- Conclusion



# CIP Across The Organization

## Capital Improvement Plan

Document/Plan	Project Example
Richmond 300	Hull Street Improvements
RVAGreen2050	Street Lighting – LED Conversion
Richmond Connects	Richmond Highway Improvements



# AGENDA

- Seven Pillars
- Capital Improvement Plan (CIP) Overview
- CIP Across The Organization
- **A Year in Review (Snapshot)**
- FY27 Funding Sources
- FY27 Capital Improvement Plan
- Conclusion



# A YEAR IN REVIEW (SNAPSHOT):

## *Capital Improvement Plan*

District	Projects
1	Westhampton Area Improvements – Phase III
2	Scott’s Addition Green Space
3	Fall Line Trail – Bryan Park
4	Jahnke Road Improvements
5	Fire Station 12, Semmes/Forest Hill/Dundee Avenues - Pedestrian Safety Improvements
6	Mayo Island Redevelopment
7	Lucks Field Community Center
8	Fire Station 21, TB Smith Community Center
9	Hull Street Improvements – Phase I



# Agenda

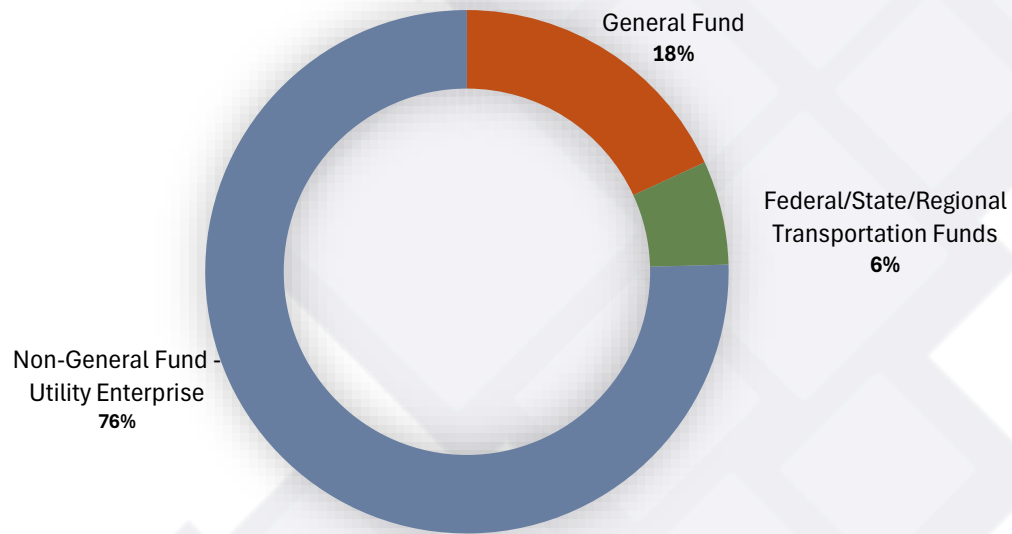
- Seven Pillars
- Capital Improvement Plan (CIP) Overview
- CIP Across The Organization
- A Year in Review (Snapshot)
- **FY27 Funding Sources**
- FY27 Capital Improvement Plan
- Conclusion



# FUNDING SOURCES: \$805.1M

## Capital Improvement Plan

### FY27 Proposed Capital Improvement Program



Revenue Source	Amount
Enterprise Fund	\$607,332,000
General Fund	\$146,014,135
Federal/State/Regional Transportation Funds	\$51,748,306



# FUNDING BY CATEGORY: \$805.1M – FY27 PROPOSED CIP

## Capital Improvement Plan

Category	Description	FY27 Proposed Funding
Capital Investment Opportunities	Public infrastructure investments designed to enhance and support private sector investments	\$35,774,188
Capital Maintenance Program	Maintenance of city facilities	\$34,799,341
Capital Transportation Program (Federal/State/Regional)	Transportation infrastructure improvements (various funding sources)	\$89,297,806
Capital Transportation Program (G.O. Bonds)	Transportation infrastructure improvements (G.O. Bond funding only)	\$16,056,439
Capital Vehicle & Equipment	Upgrade & maintain vehicles/equipment	\$12,516,667
Education	Improvements to educational infrastructure	\$9,318,000
Gas Utility	Improvements to the gas infrastructure system	\$61,086,000
Stormwater Utility	Improvements to the stormwater infrastructure system	\$54,323,000
Wastewater Utility	Improvements to the wastewater infrastructure system	\$254,675,000
Water Utility	Improvements to the water infrastructure system	\$237,248,000
	<b>TOTAL</b>	<b>\$805,094,441</b>



# AGENDA

- Seven Pillars
- Capital Improvement Plan (CIP) Overview
- CIP Across The Organization
- A Year in Review (Snapshot)
- FY27 Funding Sources
- **FY27 Capital Improvement Plan**
- Conclusion



# FY27 CAPITAL IMPROVEMENT PLAN:

*Department of General Services*

- \$15.6M to support replacement or renovation of the John Marshall Courts Building (*District 6<sup>th</sup>*)
  - Funding from planned years accelerated to FY 2027
- \$14.3M in the Generalized Capital Maintenance Program, including mechanical, electrical, and security upgrades to city facilities and police/fire stations
- \$11M for the Fleet Replacement Program
  - Funded by short-term debt in FY 2027



# FY27 CAPITAL IMPROVEMENT PLAN:

*Department of Public Utilities*

- \$14.3M for flood system maintenance, including dam replacement and renewal projects
- \$500K for new gas mains, services, and meters to serve the city and neighboring counties
- \$60.6M for replacement of gas mains, services, meters, and regulators
- \$54.3M to upgrade stormwater facilities
- \$254.7M for wastewater utility projects
- \$237.2M for water plant & pumping, transmission, and distribution improvements



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Department of Public Works*

- \$21M each year for Complete Streets
  - Includes paving, sidewalks, traffic calming measures, pedestrian improvements, and sidewalks
  - Planned project listing may change due to emergencies
- \$6.0M for major bridge repair and maintenance
- \$7.9M to support various bridge replacement projects (*Districts 2<sup>nd</sup>, 3<sup>rd</sup>, 6<sup>th</sup>*)
- \$4.4M for intersection improvements
- \$3.8M for traffic control signal upgrades



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Department of Public Works*

- \$25.8M for Phase II of the Broad Street Streetscape project, including \$2.9M in FY 2027 (*Districts 1<sup>st</sup> & 2<sup>nd</sup>*)
- \$10M for Cherokee Road Improvements (*District 4<sup>th</sup>*)
- \$200K for the James River Branch Trail (*Districts 5<sup>th</sup> & 8<sup>th</sup>*)
- \$43M for the Fall Line Trail, including \$2.4M in FY 2027 (*Districts 6<sup>th</sup> & 8<sup>th</sup>*)
- \$49.8M for phased improvements to Hull Street, including \$11M in FY 2027 (*District 9<sup>th</sup>*)
- \$1.1M for the Government Road Slope Repair project (*District 7<sup>th</sup>*)
- \$2.8M for the Shockoe Valley Streets Improvement project (*Districts 6<sup>th</sup> & 7<sup>th</sup>*)



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Housing & Community Development*

- \$20M for the Equitable Affordable Housing Program (\$10 million in both FY 2027 and 2028)
- \$1.6M for infrastructure to support Creighton Court Redevelopment (*Districts 6<sup>th</sup>*)



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Parks, Recreation & Community Facilities*

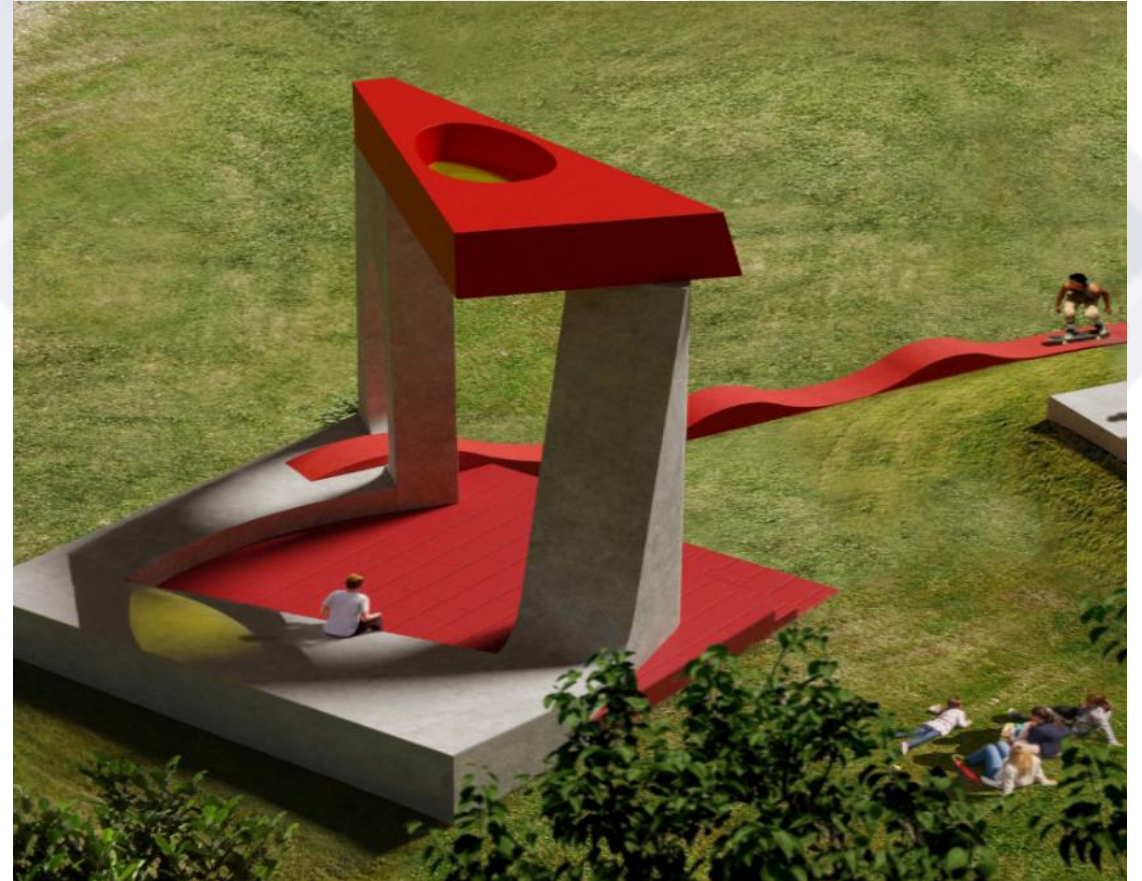
- \$5M for Brown's Island improvements
- \$6.2M in the General Capital Maintenance Program for parks including upgrades to lakes, aquatics, and fountains, parks construction, and building/facilities maintenance



# FY27 CAPITAL IMPROVEMENT PLAN:

*Planning & Development Review*

- \$250K each year for the Percent for Art program



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Richmond Police Department*

- \$916,667 for replacement of a patrol aircraft for the Metro Aviation Unit
  - Costs shared between Richmond, Henrico, and Chesterfield



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Richmond Public Libraries*

\$1M in upgrades to public libraries throughout the City



2027 Proposed Budget - Roadmap to a Thriving Richmond



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Richmond Public Schools*

- \$9.3M for maintenance projects
  - Funding from planned years accelerated to FY 2027
- \$200M in FY 2029 for construction of new schools



# FY27 CAPITAL IMPROVEMENT PLAN:

## *Fire & Emergency Services*

- \$2.3M for replacement of the Burn Tower at the Fire Training Facility
- \$600K for replacement of Firefighter Self-Contained Breathing Apparatus (SCBA) equipment



# AGENDA

- Seven Pillars
  - Capital Improvement Plan (CIP) Overview
  - CIP Across The Organization
  - A Year in Review (Snapshot)
  - FY27 Funding Sources
  - FY27 Capital Improvement Plan
- **Q&A**





PROPOSED

# 2027 Budget

Roadmap to a Thriving Richmond





## Budget Summary: Capital Improvement Portfolio

### CIP Funding by Category

CIP Portfolio Overview	Total Sector Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
Capital Maintenance	\$ 243,832,771	\$ 75,408,667	\$ 40,588,376	\$ 34,799,341	\$ 41,570,000	\$ 92,054,763	\$ 151,778,008	\$ 34,820,291	23%
Capital Investments	\$ 109,265,126	\$ 58,490,938	\$ 53,039,015	\$ 35,774,188	\$ 11,000,000	\$ 4,000,000	\$ 105,265,126	\$ 5,451,923	5%
Federal, State, Regional; Capital Transportation	\$ 851,025,805	\$ 435,556,069	\$ 313,353,103	\$ 89,297,806	\$ 260,873,964	\$ 65,297,966	\$ 785,727,839	\$ 122,202,966	16%
General Obligation; Capital Transportation	\$ 102,531,762	\$ 51,967,305	\$ 10,513,036	\$ 16,056,439	\$ 15,093,018	\$ 19,415,000	\$ 83,116,762	\$ 41,454,269	50%
Capital Vehicle & Equipment	\$ 1,516,655,858	\$ 95,473,167	\$ 37,657,516	\$ 12,516,667	\$ 46,566,024	\$ 1,362,100,000	\$ 154,555,858	\$ 57,815,651	37%
Education (RPS)	\$ 953,058,046	\$ 340,558,046	\$ 96,897,526	\$ 9,318,000	\$ 203,182,000	\$ 400,000,000	\$ 553,058,046	\$ 243,660,520	44%
Capital Utilities (Non General-Fund)	\$ 7,716,364,777	\$ 4,184,049,777	\$ 1,459,961,828	\$ 607,332,000	\$ 1,233,560,000	\$ 1,691,423,000	\$ 6,024,941,777	\$ 2,724,087,949	45%
<b>Total: Capital Improvement Portfolio</b>	<b>\$ 11,492,734,145</b>	<b>\$ 5,241,503,969</b>	<b>\$ 2,012,010,400</b>	<b>\$ 805,094,441</b>	<b>\$ 1,811,845,006</b>	<b>\$ 3,634,290,729</b>	<b>\$ 7,858,443,416</b>	<b>\$ 3,229,493,569</b>	<b>31%</b>

NOTES:

\*Please be advised that the items shown above were either funded or launched for FY27.

**Active Projects:** 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. **A full list of all active projects can be found in Attachment 1 or on page 450 in the FY27 Proposed Budget.**

## Budget Summary: Capital Improvement Portfolio

### 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.

### Definitions:

**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 December 31, 2025.

**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.

**Project Amount Spent** = Prior Year Appropriations (column C) - Prior Year Available (Column D)

**% Spent of PY Available** = percentage spent of available funding remaining from prior years

**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 December 31, 2025.

**Attachment 1:**  
**Active CIP Projects**  
**(Proposed FY27 Budget)**

**Attachment 2:**  
**CIP Funding Sources**

# 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 (December 31, 2025). This total may include encumbered funds.

## FY 2027-2031 Proposed 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	375,000
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	8,661,524
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	996,719
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	21,538
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	541,904

## FY 2027-2031 Proposed 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	3,978,766
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	389,062
Church Hill Teen Development Center	1308906/500404/101764	Capital Investment Opportunities	Planning and design of a youth development center in the Church Hill area.	538,287	538,287	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	789,915
City Hall Security Enhancements	501036/Multiple	Capital Maintenance Program	Security renovations, the installation of additional cameras, access control card readers, active shooter systems, vehicle intrusion barriers, and ballistic/blast resistant exterior and interiors,	1,000,000	1,000,000	30,346
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	2,753,371
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	3,237,342
East District Initiative Building	500700/104579/105637/106529	Capital Maintenance Program	Life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades.	825,000	343,000	-24,427
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	2,780,076
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

## FY 2027-2031 Proposed Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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	989,693
Fire Station 21 Replacement	501250/108666	Capital Investment Opportunities	Replacement of the existing building with a new station.	16,392,743	16,392,743	1,449,999
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	-204,929
First Police Precinct Replacement	501251/108667	Capital Investment Opportunities	Replacement of the existing building with a new station.	17,740,573	17,740,573	2,820,787
Forest Hill Avenue Pedestrian Safety Improvements	501244/501245/108675	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	3,185,223
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
Hotchkiss Community Center Enhancements	501038/107068	Capital Maintenance Program	Improvements include replacement and repair of plumbing fixtures throughout, replacement of the gymnasium and weight room HVAC systems, as well as other structural and safety repairs.	1,075,000	1,075,000	2,276
Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	501246/501247/108668	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	319,320

## FY 2027-2031 Proposed Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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	4,116,947
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	2,158,994
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	1,060,846
Juvenile Detention Center	2308931/500261/100228	Capital Maintenance Program	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/ electrical/ plumbing systems.	3,960,003	3,960,003	431,228
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	2,691,707
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	83,641
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	6,577,287
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

## FY 2027-2031 Proposed Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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	1,154,272
Main Street Safety Curb Extensions	501248/501249/108673	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	49,823
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
Major Building Maintenance	501037/501094/Multiple	Capital Maintenance Program	Maintenance work for the Department of Public Works' seventy three (73) active facilities.	2,150,438	2,150,438	738,202
Major Building Renovations	2308156C/50013 1/Multiple	Capital Maintenance Program	Renovations to the Department of Public Works' seventy three (73) active facilities.	50,588,877	50,588,877	630,369
Major Park Maintenance	501039/101931	Capital Maintenance Program	Maintenance work at Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza, and Byrd Parks.	1,500,000	1,500,000	106,256
Manchester Courthouse	500847/105953	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.	2,010,000	2,010,000	588,986
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	4,310,134
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	867,179
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	8,467,387

## FY 2027-2031 Proposed Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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	93,246
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	20,121
Oak Grove Playground Upgrades	500845/105819	Capital Investment Opportunities	Upgrades to the Oak Grove Playground, located at 2200 Gordon Avenue.	300,000	100,000	52
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	555,871
Parks Improvement Projects	501240/501241/ Multiple	Capital Investment Opportunities	Improvements to parks throughout the city.	10,988,156	10,988,156	8,772,732
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	690,510
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
Police Headquarters Building	500702/104583/106168/105156/105342/105510/106697	Capital Maintenance Program	Improvement and renovation of the Police Headquarters building.	2,445,000	2,195,000	174,413
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

## FY 2027-2031 Proposed Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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	329,412
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	2,700,551
Riverfront/Oleans 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	1,910,179
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	1,526,252
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	228,133
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	10,155,554
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	2,666,899

## FY 2027-2031 Proposed Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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	1,515,891
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	762,086
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	224,590
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	124,390
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	562,992
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
Stormwater Mayo Island Purchase	501269/108676	Capital Investment Opportunities	Acquisition of Mayo Island in the City of Richmond.	7,500,000	7,500,000	7,500,000
Street Lighting - Special Streets, Sidewalks, Alley Extensions and Improvements Program	500090/Multiple 2918128C/500290/Multiple	Capital Transportation Program (G.O. Bonds) 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. Emergency repairs to streets, sidewalks, and alleyways.	13,650,525 25,437,174	12,437,932 25,437,174	12,437,932 1,176,410

## FY 2027-2031 Proposed Capital Improvement Plan Active Projects

Project Name	Award/Project #'s	Budget Category	Description	Total Project Cost	Prior Year Appropriation	Prior Year Available
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	311,376
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	39,048,854
Tredegar/Brown's Island Accessible Walk Improvements	500920/501031/501097/107951	Capital Transportation Program (Fed/State/Regional)	Provides an ADA accessible path along both sides of Tredegar St., between S. 5th Street and Brown's Island Way, including ramps across Tredegar St. near Brown's Island.	780,000	780,000	167,362
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	139,950
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

**Attachment 2:**  
**CIP Funding Sources**

## 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.

## Budget Summary: Capital Maintenance

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
<b>Capital Maintenance</b>									
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	\$ 60,995,000	\$ 15,613,396	\$ 12,711,456	\$ 14,280,000	\$ 5,720,000	\$ 25,381,604	\$ 35,613,396	\$ 2,901,940	8%
Generalized Capital Maintenance Program	\$ 182,837,771	\$ 59,795,271	\$ 27,876,920	\$ 20,519,341	\$ 35,850,000	\$ 66,673,159	\$ 116,164,612	\$ 31,918,351	27%
<b>Total Capital Maintenance</b>	<b>\$ 243,832,771</b>	<b>\$ 75,408,667</b>	<b>\$ 40,588,376</b>	<b>\$ 34,799,341</b>	<b>\$ 41,570,000</b>	<b>\$ 92,054,763</b>	<b>\$ 151,778,008</b>	<b>\$ 34,820,291</b>	<b>23%</b>

NOTES: Source: FY27 Proposed Mayoral Budget - p. 380-381

**Projects Receiving FY27 Funding: 2**

**Active Projects Listed (p. 460): 22**

**Capital Maintenance Program** - Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

- Total Costs for Projects Listed: \$243,832,771
- Total Amount Appropriated: \$151,778,008
- Remaining Need: \$92,054,763

**Floodwall, Levee, Dam, Fishway & Canal System Maintenance** - (DGS; PRCF) - General Obligation Bonds - \$14,280,000 of construction is schedule to take place in FY27 What specific construction work is planned for this funding? (P. 380)

**Generalized Capital Maintenance Program (DPU)** - General Obligation Bonds - 27% of available funding spent

- Please explain the reduction between the FY26 Adopted and FY27 Proposed for FY28-FY31. (P.381)
- Please explain the changes in the FY26 from \$16,120,000 to \$0 in the proposed FY27. (p.381)
- Are there any new or significant programs being included in the maintenance program that council should be aware of? (p. 381)

## Budget Summary: Capital Investment Opportunities

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Project Amount Spent	% Spent of PY Available
<b>Capital Investment Opportunities</b>									
Brown's Island Improvements	\$ 15,000,000	\$ 10,000,000	\$ 8,308,167	\$ 5,000,000	\$ -	\$ -	\$ 15,000,000	\$ 1,691,833	11%
Creighton Court Redevelopment	\$ 14,600,000	\$ 12,974,132	\$ 12,974,132	\$ 1,625,868	\$ -	\$ -	\$ 14,600,000	\$ -	0%
Equitable Affordable Housing Program	\$ 50,000,000	\$ 30,000,000	\$ 28,797,472	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 50,000,000	\$ 1,202,528	2%
Fire Training Facility Burn Tower Replacement	\$ 2,807,212	\$ 516,162	\$ 331,029	\$ 2,291,050	\$ -	\$ -	\$ 2,807,212	\$ 185,133	7%
John Marshall Courts Building Renovation / Replacement	\$ 15,607,270		\$ -	\$ 15,607,270		\$ -	\$ 15,607,270	\$ -	0%
Library Upgrades	\$ 6,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 4,000,000	\$ 2,000,000	\$ -	0%
Percent for Art	\$ 5,250,644	\$ 4,000,644	\$ 1,628,215	\$ 250,000	\$ 1,000,000	\$ -	\$ 5,250,644	\$ 2,372,429	45%
<b>Total Capital Investment Opportunities</b>	<b>\$ 109,265,126</b>	<b>\$ 58,490,938</b>	<b>\$ 53,039,015</b>	<b>\$ 35,774,188</b>	<b>\$ 11,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 105,265,126</b>	<b>\$ 5,451,923</b>	<b>5%</b>

NOTES: Source: FY27 Proposed Mayoral Budget - p. 371-379

**Projects Receiving FY27 Funding: 7**

**Active Projects Listed (p. 460): 22**

**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.

- Total Costs for Projects Listed: \$109,265,126
- Total Amount Appropriated: \$105,265,126
- Remaining Need: \$4,000,000

## Budget Summary: Capital Investment Opportunities

**Brown's Island Improvements** - GO Bonds - 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. (p. 372)

**Creighton Court Redevelopment** - GO Bonds - Total prior year available is almost \$13M; when is spending expected to start on the amount appropriated? (p. 373) How much of the funding came from ARPA v. GO Bonds?

**Equitable Affordable Housing Program** - GO Bonds - \$10M in Other Budget Distributions in FY27- What does that consist of? | Budget shows a prior year available of \$28.7M but a total spent of \$1.2M - are there any factors preventing the project from moving forward? (p. 374)

**Fire Training Facility Burn Tower Replacement** -GO Bonds -The Fire Department has also received a grant in the amount of \$480,000 to cover part of the replacement cost. Estimated time to project completion?

**John Marshall Courts Building Renovation/Replacement** - GO Bonds -Once funding has been appropriated what is the time frame for work to begin? Where will the current occupants work during the construction phase?

**Library Upgrades**-GO Bonds -Estimated time to project completion?

**Percent for the Arts** GO Bonds - Are there any planned art installation expected this year?

T. Lunsford

## Budget Summary: Capital Transportation (Federal, State, Regional)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
<b>Capital Transportation</b>									
Arthur Ashe Boulevard Bridge Replacement	\$ 35,000,000.00	\$ 24,700,000.00	\$ 23,258,179.00	\$ 2,300,000.00	\$ 8,000,000.00	\$ -	\$ 35,000,000.00	\$ 1,441,821.00	4.12%
Automated Traffic Signal Performance Measures (ATSPM)	\$ 7,424,000.00	\$ 8,903,000.00	\$ 8,096,596.00	\$ (1,479,000.00)		\$ -	\$ 7,424,000.00	\$ 806,404.00	10.86%
Bike Lanes / Boulevard Street Conversions	\$ 9,378,695.00	\$ 6,378,695.00	\$ 2,842,915.00	\$ 600,000.00	\$ 400,000.00	\$ 2,000,000.00	\$ 7,378,695.00	\$ 3,535,780.00	47.92%
Broad Street Streetscape - Phase II with BRT Expansion	\$ 26,804,000.00	\$ 1,000,000.00	\$ 846,141.00	\$ 2,903,000.00	\$ 22,901,000.00	\$ -	\$ 26,804,000.00	\$ 153,859.00	0.57%
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	\$ 2,977,000.00	\$ 718,000.00	\$ 60,952.00	\$ 500,000.00	\$ 1,759,000.00	\$ -	\$ 2,977,000.00	\$ 657,048.00	22.07%
Clay Street Streetscape	\$ 18,771,000.00	\$ 889,000.00	\$ 888,279.00	\$ 4,877,000.00	\$ 13,005,000.00	\$ -	\$ 18,771,000.00	\$ 721.00	0.00%
Complete Streets	\$ 203,214,894.00	\$ 98,214,894.00	\$ 49,762,977.00	\$ 21,000,000.00	\$ 84,000,000.00	\$ -	\$ 203,214,894.00	\$ 48,451,917.00	23.84%
Deepwater Terminal Road Connector to Goodes Street	\$ 9,500,000.00	\$ 6,463,000.00	\$ 5,873,900.00	\$ 584,000.00	\$ 1,000,000.00	\$ 1,453,000.00	\$ 8,047,000.00	\$ 589,100.00	7.32%
Downtown Transit Hub	\$ 6,500,000.00	\$ -	\$ -	\$ -	\$ 6,500,000.00	\$ -	\$ 6,500,000.00	\$ -	0.00%
Fall Line Trail - Commerce Road (Phase I)	\$ 12,600,000.00	\$ 11,816,987.00	\$ 11,512,452.00	\$ 624,013.00		\$ 159,000.00	\$ 12,441,000.00	\$ 304,535.00	2.45%
Fall Line Trail - Transit Improvements over Manchester Bridge	\$ 28,214,000.00	\$ 1,500,000.00	\$ 1,493,750.00	\$ 1,203,000.00	\$ 25,511,000.00	\$ -	\$ 28,214,000.00	\$ 6,250.00	0.02%

## Budget Summary: Capital Transportation (Federal, State, Regional)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	\$ 40,239,000.00	\$ 15,089,000.00	\$ 14,353,627.00	\$ 613,000.00	\$ 15,000,000.00	\$ 9,537,000.00	\$ 30,702,000.00	\$ 735,373.00	2.40%
Gillies Creek Greenway - Phase I	\$ 5,341,000.00	\$ 448,000.00	\$ 445,404.00	\$ 894,000.00	\$ 3,999,000.00	\$ -	\$ 5,341,000.00	\$ 2,596.00	0.05%
Gillies Creek Greenway - Phase IV	\$ 1,490,000.00	\$ 722,000.00	\$ 720,029.00	\$ 768,000.00		\$ -	\$ 1,490,000.00	\$ 1,971.00	0.13%
Government Road Slope Repair	\$ 9,354,512.00	\$ 8,300,000.00	\$ 8,299,791.00	\$ 1,054,512.00		\$ -	\$ 9,354,512.00	\$ 209.00	0.00%
Hey Road Improvements	\$ 18,865,391.00	\$ 6,565,391.00	\$ 5,858,056.00	\$ 300,000.00	\$ 12,000,000.00	\$ -	\$ 18,865,391.00	\$ 707,335.00	3.75%
Hull Street Improvements Phase I: Hey Road to Warwick Road	\$ 37,500,000.00	\$ 36,668,397.00	\$ 22,449,654.00	\$ 500,000.00		\$ 331,603.00	\$ 37,168,397.00	\$ 14,218,743.00	38.25%
Hull Street Improvements Phase I: Hey Road to Warwick Road - Prior Year Appropriation Reduction	\$ 37,500,000.00	\$ 36,668,397.00	\$ 22,449,654.00	\$ (500,000.00)		\$ 1,331,603.00	\$ 36,168,397.00	\$ 14,218,743.00	39.31%
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	\$ 26,000,000.00	\$ 4,710,331.00	\$ 4,708,698.00	\$ 3,422,765.00	\$ 8,914,464.00	\$ 8,952,440.00	\$ 17,047,560.00	\$ 1,633.00	0.01%
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	\$ 29,500,000.00	\$ 1,940,000.00	\$ 1,827,895.00	\$ 5,304,000.00	\$ 21,723,000.00	\$ 533,000.00	\$ 28,967,000.00	\$ 112,105.00	0.39%
Hull Street over Manchester Canal Bridge Replacement	\$ 10,775,000.00	\$ 2,591,000.00	\$ 2,591,000.00	\$ 2,635,542.00		\$ 5,548,458.00	\$ 5,226,542.00	\$ -	0.00%

## Budget Summary: Capital Transportation (Federal, State, Regional)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
Hull Street Shared Use Path	\$ 11,180,000.00	\$ 776,000.00	\$ 775,399.00	\$ 2,305,000.00	\$ 8,099,000.00	\$ -	\$ 11,180,000.00	\$ 601.00	0.01%
Jahnke Road Improvements	\$ 36,488,000.00	\$ 18,051,131.00	\$ 11,426,450.00	\$ 6,000,000.00		\$ 12,436,869.00	\$ 24,051,131.00	\$ 6,624,681.00	27.54%
James River Branch Trail	\$ 4,200,000.00	\$ 4,000,000.00	\$ 300,000.00	\$ 200,000.00		\$ -	\$ 4,200,000.00	\$ 3,700,000.00	88.10%
Jefferson Avenue Improvements	\$ 6,839,000.00	\$ 3,044,000.00	\$ 1,925,071.00	\$ 1,197,500.00	\$ 2,597,500.00	\$ -	\$ 6,839,000.00	\$ 1,118,929.00	16.36%
Lombardy Street CSX Bridge Replacement	\$ 21,685,000.00	\$ 11,113,000.00	\$ 11,111,458.00	\$ 3,000,000.00		\$ 7,572,000.00	\$ 14,113,000.00	\$ 1,542.00	0.01%
Major Bridge Improvement Program	\$ 61,006,762.00	\$ 45,006,762.00	\$ 29,447,154.00	\$ 6,000,000.00	\$ 4,000,000.00	\$ 6,000,000.00	\$ 55,006,762.00	\$ 15,559,608.00	28.29%
Manchester Connection to James River - Ped/Bike	\$ 6,344,831.00	\$ 3,972,364.00	\$ 3,865,716.00	\$ 2,372,467.00		\$ -	\$ 6,344,831.00	\$ 106,648.00	1.68%
New Traffic Control Signals	\$ 10,540,720.00	\$ 5,540,720.00	\$ 1,544,919.00	\$ 1,000,000.00	\$ 3,000,000.00	\$ 1,000,000.00	\$ 9,540,720.00	\$ 3,995,801.00	41.88%
Nicholson Street Streetscape	\$ 2,492,000.00	\$ 1,292,000.00	\$ 1,069,485.00		\$ 1,200,000.00	\$ -	\$ 2,492,000.00	\$ 222,515.00	8.93%
Richmond Highway Improvements - Phase II	\$ 20,879,000.00	\$ 12,685,000.00	\$ 12,120,800.00	\$ 6,050,000.00	\$ 2,144,000.00	\$ -	\$ 20,879,000.00	\$ 564,200.00	2.70%
Richmond Signal System Smart City Traffic Signal Controllers	\$ 7,267,000.00	\$ 1,148,000.00	\$ 554,156.00	\$ 2,802,000.00	\$ 3,179,000.00	\$ 138,000.00	\$ 7,129,000.00	\$ 593,844.00	8.33%
Richmond-Henrico Turnpike Roadway Improvement Project	\$ 3,901,000.00	\$ 2,401,000.00	\$ 2,401,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ -	\$ 3,901,000.00	\$ -	0.00%
Shockoe Bottom BRT Streetscape Improvements	\$ 4,900,000.00	\$ 4,100,000.00	\$ 3,955,768.00	\$ 800,000.00		\$ -	\$ 4,900,000.00	\$ 144,232.00	2.94%

## Budget Summary: Capital Transportation (Federal, State, Regional)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
Shockoe Valley Streets Improvement	\$ 54,000,000.00	\$ 38,287,000.00	\$ 35,423,881.00	\$ 2,756,007.00	\$ 4,867,000.00	\$ 8,089,993.00	\$ 45,910,007.00	\$ 2,863,119.00	6.24%
Systemic Safety Improvements at Signal-Controlled Intersections	\$ 5,884,000.00	\$ 4,832,000.00	\$ 4,492,712.00	\$ 779,000.00	\$ 273,000.00	\$ -	\$ 5,884,000.00	\$ 339,288.00	5.77%
Systemic Safety Improvements at Stop-Controlled Intersections	\$ 8,036,000.00	\$ 3,822,000.00	\$ 3,512,028.00	\$ 1,614,000.00	\$ 2,600,000.00	\$ -	\$ 8,036,000.00	\$ 309,972.00	3.86%
Systemic Safety Improvements for Left Turn Lane Hardening	\$ 4,192,000.00	\$ 899,000.00	\$ 787,401.00	\$ 1,960,000.00	\$ 1,118,000.00	\$ 215,000.00	\$ 3,977,000.00	\$ 111,599.00	2.81%
Walmsley Boulevard over Grindall Creek Culvert Replacement	\$ 4,242,000.00	\$ 300,000.00	\$ 299,756.00	\$ 1,358,000.00	\$ 2,584,000.00	\$ -	\$ 4,242,000.00	\$ 244.00	0.01%
<b>Total Capital Transport (FSR) Opportunities</b>	<b>\$ 851,025,805.00</b>	<b>\$ 435,556,069.00</b>	<b>\$ 313,353,103.00</b>	<b>\$ 89,297,806.00</b>	<b>\$ 260,873,964.00</b>	<b>\$ 65,297,966.00</b>	<b>\$ 785,727,839.00</b>	<b>\$ 122,202,966.00</b>	<b>16%</b>

NOTES: Source: FY27 Proposed Mayoral Budget - p. 384-424

**Projects Receiving FY27 Funding: 39**

**Active Projects Listed (p. 460): 40**

**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.

- Total Costs for Projects Listed: \$ 851,025,805
- Total Amount Appropriated: \$ 785,727,839
- Remaining Need: \$ 65,297,966

**Arthur Ashe Boulevard Bridge Replacement** (Public Works) - Funding: G.O. Bonds - What is the timeframe associated with the completion of this project? Funding for this project also includes an \$18.4M Federal RAISE grant and a \$4M contribution from CSX Transportation. How much was funded by the city after consideration of the additional funds?

## Budget Summary: Capital Transportation (Federal, State, Regional)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
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**Automated Traffic Signal Performance Measures (ATSPM)** (Public Works) - Funding: CMAQ - 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.

**Bike Lanes/Boulevard Street Conversions** (Public Works) -Funding: G.O. Bonds - Why were future funds for FY28-FY31 reduced by \$1M?

**Broad Street Streetscape - Phase II with BRT Expansion** (Public Works) - Funding: VDOT SmartScale - 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. 0.5 mile stretch of Broad Street from Hamilton Street to Commonwealth Avenue. Improvements include two new Bus Rapid Transit (BRT) curbside stations, sidewalk and ADA accessible ramp improvements, pedestrian crossing improvements, access management, and other streetscape amenities.

**Capital Trail/Canal Walk Connector to Brown's Island - Phase I** -Funding: G.O. Bonds - 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. - Why was the TAP funding deallocated before being fully used?

**Clay Street Streetscape** - Public Works - Federal Smart Scale - When is this project anticipated to be completed? \$1.9M is classified as other for FY27 Budget Distribution? What does that other include?

**Complete Streets** (Public Works) G.O.Bonds/CVTA - What are the upcoming project scheduled for the complete streets funding?

**Deepwater Terminal Road Connector to Goodes Street** - MPO RSTP, G.O. Bonds; *FY 2026 Allocation - MPO RSTP (\$1.3 million)* - This project is currently in the right of way acquisition phase. Due to inflation, construction costs have increased significantly and an additional \$2.3 million is needed to fund construction of this project. Deepwater Terminal Road 0.69 miles north to Goodes Street. The project will consist of a two-lane roadway with shoulders and drainage ditches. When is this project expected to be complete? Do the cost calculations account for future year inflation estimates?

**Downtown Transit Hub** - (Public Works) - Funding: CVTA- Regional - Discuss some of the new residential and business opportunities this new transit will bring to Downtown Richmond? Will this interfere with any current or future work schedule in the area? Has there been any consideration of refurbishing an existing building for this use as a possible cost saving measure? What is the estimated timeframe to completion? Funding is currently through CVTA: in the event additional costs are incurred will the City need to cover the addition or will CVTA funding be able to cover the difference? With estimated inflation how do you anticipate the costs will change over the timeframe established for building?

**Fall Line Trail - Commerce Road (Phase I)** - Public Works - Central Virginia Transportation Authority (CVTA) - Regional- Will CVTA fully fund this project? Estimated time frame for completion?

**Fall Line Trail - Transit Improvements over Manchester Bridge** - Public Works - Federal Smart Scale - Will Federal Smart Scale fully fund this project? Estimated time frame for completion?

**Fall Line Trail - Walmsley Boulevard to Bellemeade Road** - Public Works - Federal Smart Scale, GO Bonds - This project is not scheduled to receive new funding until FY2031. Why is that? Does that mean the work will stop until then? What is the plan to und the remaining \$9.5M? How much of the remaining \$9.5M is anticipated to be funded via the GO bonds?

**Gillies Creek Greenway - Phase I - Dock St./Virginia Capital Trail to Williamsburg Ave.** - Federal Smart Scale - 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. Will this be done in conjunction with Phase IV? What is the estimated time frame for completion?

**Gillies Creek Greenway - Phase IV - E. Richmond Rd. to Railroad Crossing** - CMAQ - 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. Will this be done in conjunction with Phase I? What is the estimated time frame for completion?

## Budget Summary: Capital Transportation (Federal, State, Regional)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
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**Government Road Slope Repair** - Why has only \$209 been spent from the repair funding while requests an additional \$1M for construction? What is the timeframe for completion?

**Hey Road Improvements** - GO Bonds - How much of the planned \$12M for FY28-FY31 is needed in order for construction to begin? Is there an option for other external funding for this project?

**Hull Street Improvements Phase I: Hey Road to Warwick Road** - Revenue Sharing - Adjustments were made in the appropriation reduction see "Hull Street Improvements. (See Hull Street Improvements Phase I: Hey Road to Warwick Road - Prior Year Appropriation Reduction) What is the plan to fund the remaining need of \$331,603?

**Hull Street Improvements Phase I: Hey Road to Warwick Road - Prior Year Appropriation Reduction** - Federal Smart Scale - 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. Discuss any impact these reductions may have on Phase I.

**Hull Street Improvements Phase II: Chippenham Parkway to Hey Road** - Central Virginia Transportation Authority (CVTA) - Regional, Revenue Sharing - This project first appeared in the FY 2005 - 2009 CIP. Why has funding for this project been slow? Over \$17M has been appropriated over the last 20 years but only \$1,633.00 has been spent (Prior Year appropriation - Prior year available)? What is preventing this project from moving forward?

**Hull Street Improvements Phase III: Warwick Road to Arizona Drive** - GO Bonds, Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP) - How much needs to be appropriated before construction can begin? How is the funding divided among the listed funding sources?

**Hull Street over Manchester Canal Bridge Replacement** - State of Good Repair (SGR) - Will SGR continue to provide funding for this project or will other funding sources (GO Bond, etc.) need to be added? What is the timeline for completion?

**Hull Street Shared Use Path** - Federal Smart Scale, Central Virginia Transportation Authority (CVTA) - Regional - How much funding is being received from each of the funding sources listed for this project?

**Jahnke Road Improvements** - Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP) - Will MPO RSTP fund the remaining portion of this project?

**James River Branch Trail** - GO Bonds - If \$3.7M was received from VDOT and 9M was received from ARPA totaling over \$12M-- The total project cost is \$4.2M where is the remaining \$8M of the project.

**Jefferson Avenue Improvements** - General Obligation Bonds, Revenue Sharing - What is the anticipated completion of Phase III (Clay Street to Leigh Street)?

**Lombardy Street CSX Bridge Replacement** - GO Bonds - Additional funding sources include state revenue sharing, a contribution from CSX Transportation, and the city's Major Bridge Improvement program. - How much from funding sources outside of GO Bonds has been contributed to this? Plans for future funding of the remaining \$7.5M?

**Major Bridge Improvement Program** - 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. - How much is anticipated from the VDOT Revenue Sharing Program for this project?

## Budget Summary: Capital Transportation (Federal, State, Regional)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
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**Manchester Connection to James River - Ped/Bike** - Central Virginia Transportation Authority (CVTA) - Regional - The City applied for and received CVTA funding for this project totaling \$6,344,831.

**New Traffic Control Signals** - General Obligation Bonds - 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. - What is the time frame for completion?

**Nicholson Street Streetscape** - 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. - Why was revenue sharing included as a part of this? Could it potentially be used again in the future?

**Richmond Highway Improvements - Phase II** - Central Virginia Transportation Authority (CVTA) - Local , Federal Smart Scale - The City secured \$12.2 million in Smart Scale funding from the Virginia Department of Transportation (VDOT) through its Round 4 application.

**Richmond Signal System Smart City Traffic Signal Controllers** - CMAQ - 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.

**Richmond-Henrico Turnpike Roadway Improvement Project** - GO Bonds - Currently, no guardrail exists between Fourquaren Drive and Dove Street. There is no adequate pavement structure and the pavement surface has deteriorated due to its old age. - Prior year appropriation and prior year available remains unchanged (\$2.4M). What is the status of this project?

**Shockoe Bottom BRT Streetscape Improvements**- Federal Smart Scale - 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.

**Shockoe Valley Streets Improvement** Smart Scale, G.O. Bonds, Revenue Sharing; *FY 2026 Allocation - Smart Scale (\$1.8 million), G.O. Bonds (\$2.0 million)* - 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. What is the anticipated allocation of funding among the funding sources listed or future years?

**Systemic Safety Improvements at Signal-Controlled Intersections** - Federal Highway Safety Improvement Program (HSIP) - VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program. What is the timeline for completion?

**Systemic Safety Improvements at Stop-Controlled Intersections** - Federal Highway Safety Improvement Program (HSIP) - VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program. What is the timeline for completion?

**Systemic Safety Improvements for Left Turn Lane Hardening** - Federal Highway Safety Improvement Program (HSIP) - VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program. What is the timeline for completion?

**Walmsley Boulevard over Grindall Creek Culvert Replacement** - State of Good Repair - This portion of the trail was first funded in FY 2023 and was previous titled "Fall Line Trail - Southern Section to Chesterfield County Connection". What is the estimated time frame for completion?

-T. Lunsford

## Budget Summary: Capital Transportation (General Obligation)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
<b>Capital Transportation (G.O.)</b>									
Arthur Ashe Boulevard Improvements	\$ 3,234,498	\$ 281,306	\$ 281,306	\$ 2,953,192	\$ -	\$ -	\$ 3,234,498	\$ -	0%
Bells Road Sidewalks*	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	0%
Brookland Park Boulevard Streetscape Improvements*	\$ 3,650,000	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 1,550,000	\$ 2,100,000	\$ -	0%
Cherokee Road Roadside Safety Improvements	\$ 23,000,000	\$ 135,000	\$ 71,593	\$ 10,000,000	\$ -	\$ 12,865,000	\$ 10,135,000	\$ 63,407	1%
Hermitage Road Improvements	\$ 6,706,265	\$ -	\$ -	\$ 583,247	\$ 6,123,018	\$ -	\$ 6,706,265	\$ -	0%
Kensington Avenue, Patterson Avenue, and Thompson Street Intersection Improvements	\$ 1,040,000	\$ -	\$ -	\$ -	\$ 1,040,000	\$ -	\$ 1,040,000	\$ -	0%
Matching Funds for Federal/State Grants*	\$ 2,104,000	\$ 1,604,000	\$ 182,561	\$ 100,000	\$ 400,000	\$ -	\$ 2,104,000	\$ 1,421,439	68%

## Budget Summary: Capital Transportation (General Obligation)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
Old Warwick Road Feasibility Study*	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	0%
Rawlings Street Sidewalks*	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	0%
Richmond Fiber Optic Network System	\$ 10,875,000	\$ 4,625,000	\$ 1,946,982	\$ 1,250,000	\$ -	\$ 5,000,000	\$ 5,875,000	\$ 2,678,018	46%
Safety Improvement Program Contingency Account	\$ 1,189,406	\$ 839,406	\$ 346,557	\$ 70,000	\$ 280,000	\$ -	\$ 1,189,406	\$ 492,849	41%
Street Lighting - General Projects	\$ 38,862,390	\$ 37,362,390	\$ 6,947,301	\$ 300,000	\$ 1,200,000	\$ -	\$ 38,862,390	\$ 30,415,089	78%
Street Lighting - LED Conversion	\$ 11,120,203	\$ 7,120,203	\$ 736,736	\$ 800,000	\$ 3,200,000	\$ -	\$ 11,120,203	\$ 6,383,467	57%
<b>Total Capital Transportation (G.O.)</b>	<b>\$ 102,531,762</b>	<b>\$ 51,967,305</b>	<b>\$ 10,513,036</b>	<b>\$ 16,056,439</b>	<b>\$ 15,093,018</b>	<b>\$ 19,415,000</b>	<b>\$ 83,116,762</b>	<b>\$ 41,454,269</b>	<b>50%</b>

NOTES: Source: FY27 Proposed Mayoral Budget - p. 425-439

**Projects Receiving FY27 Funding: 13**

**Active Projects Listed (p. 460): 8**

**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.

## Budget Summary: Capital Transportation (General Obligation)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
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- Total Costs for Projects Listed:	\$102,531,762
- Total Amount Appropriated:	\$83,116,762
- Remianing Need:	\$41,454,269

**Arthur Ashe Boulevard Improvements** - GO Bonds - Arthur Ashe Blvd. from Festival St. to Arthur Ashe Bridge - What is the timeframe for completion?

**Bells Road Sidewalks** GO Bonds - Bells Rd. from Richmond Hwy. to Belt Blvd - With the amount needed being less than \$1M, why is this not scheduled to receive funding until FY2031?

**Brookland Park Boulevard Streetscape Improvements** - 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.

**Cherokee Road Roadside Safety Improvements** - GO Bonds - Cherokee Rd. from Forest Hill Ave. to Huguenot Rd. - Given that the formal study was completed in 1999 (over 25 years ago) would a new study need to be done on the required improvements?

**Hermitage Road Improvements** - This project is being implemented in conjunction with the Arthur Ashe Boulevard Bridge replacement project.

**Kensington Avenue, Patterson Avenue, and Thompson Street Intersection Improvements** - GO Bonds - The feasibility study will be guided by proven Vision Zero techniques and the City's Better Streets Manual.

**Matching Funds for Federal/State Grants** - GO Bonds - 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.

**Old Warwick Road Feasibility Study** - GO Bonds - Why is this not scheduled to be funded until FY30 with a total needed of \$100K?

**Rawlings Street Sidewalks** - GO Bonds - Why is this not scheduled to be funded until FY31 with a total needed of \$150K?

## Budget Summary: Capital Transportation (General Obligation)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
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**Richmond Fiber Optic Network System** - GO Bonds - Does the city have the necessary resources to develop and maintain its own fiber optic network? Who would be the customers for this system? What is the anticipated return on investment? What is the current issue with remaining connected to the current network? How much would the city potentially save after the complete implementation? How long will it take to recoup cost after completion? Is there a potential for a wider market or is this designed to be a secured network? Have there been issues or hinderances with implementing technology initiatives as a result of the current network?

**Safety Improvement Program Contingency Account** - GO Bonds - Where is the \$70,000 (Other) grant funding scheduled be used for FY27 Budget Distribution?

**Street Lighting - General Projects** -GO Bonds - Prior funding has been used to implement a phased upgrade program. When are the upgrades scheduled to be completed?

**Street Lighting - LED Conversion** - GO Bonds - Have there been an evidenced cost savings from the implementation? What are the anticipated savings, and how much additional savings are expected once the project is complete? What is the estimated timeframe for completion? How does this CIP project link with the Street Lighting - Special (500090/Multiple) which is an active project that was unfunded in FY27 but has received \$12.4M?

T. Lunsford

## Budget Summary: Capital Vehicle & Equipment

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
<b>Capital Vehicle and Equipment</b>									
Firefighter SCBA Equipment	\$ 2,700,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 2,100,000	\$ 600,000	\$ -	0%
Metro Aviation Unit - Cessna T206HD	\$ 916,667	\$ -	\$ -	\$ 916,667	\$ -	\$ -	\$ 916,667	\$ -	0%
Vehicle Replacement Program	\$ 1,513,039,191	\$ 95,473,167	\$ 37,657,516	\$ 11,000,000	\$ 46,566,024	\$ 1,360,000,000	\$ 153,039,191	\$ 57,815,651	38%
<b>Total Capital Vehicle &amp; Equipment</b>	<b>\$ 1,516,655,858</b>	<b>\$ 95,473,167</b>	<b>\$ 37,657,516</b>	<b>\$ 12,516,667</b>	<b>\$ 46,566,024</b>	<b>\$ 1,362,100,000</b>	<b>\$ 154,555,858</b>	<b>\$ 57,815,651</b>	<b>37%</b>

NOTES: Source: FY27 Proposed Mayoral Budget - p. 439-443

**Projects Receiving FY27 Funding: 3**

**Active Projects Listed (p. 460): 0**

**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.

- Total Costs for Projects Listed: \$1,516,655,858
- Total Amount Appropriated: \$ 154,555,858
- Remaining Need: \$1,362,100,000

**Firefighter SCBA Equipment** - - G.O. Bonds - When is the useful life of the equipment due to expire? How many units will need to be replaced? How much of the ask is for maintenance v. replacement? How often does maintenance need to be done on the equipment?

**Metro Aviation Unit** - Cessna T206HD - G.O. Bonds - How often are these planes used? Have the other jurisdictions proposed funding in their upcoming budgets for this as well? Note: The plane they are proposing be replaced is one of the three patrol planes. "End of useful life" is not the same as inoperable; when is the end of the useful service life of the plane. How often are these planes used in support of Richmond needs? What responsibility does the City have in regards to maintenance, storage, etc.?

## Budget Summary: Capital Vehicle & Equipment

**Vehicle Replacement Program** - DGS - Pay-As-You-Go/Short Term-Debt - \$11M distribution categorized as 'Other' detailed on p. 443. Were any vehicle delivered in the FY26 period or prior? How much of the funding will be Pay-As-You-Go versus Short-Term Debt and how are you making that determination? Is there a schedule of vehicles to be replaced along with a timeline and associated costs with both purchase of the replacement and the sale of the current vehicle?

-T. Lunsford

## Budget Summary: Education Infrastructure

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
<b>Capital Education Infrastructure</b>									
School Capital Maintenance	\$ 153,058,046	\$ 140,558,046	\$ 2,510,829	\$ 9,318,000	\$ 3,182,000	\$ -	\$ 153,058,046	\$ 138,047,217	90%
School Modernization	\$ 800,000,000	\$ 200,000,000	\$ 94,386,697		\$ 200,000,000	\$ 400,000,000	\$ 400,000,000	\$ 105,613,303	26%
<b>Total Capital Education</b>	<b>\$ 953,058,046</b>	<b>\$ 340,558,046</b>	<b>\$ 96,897,526</b>	<b>\$ 9,318,000</b>	<b>\$ 203,182,000</b>	<b>\$ 400,000,000</b>	<b>\$ 553,058,046</b>	<b>\$ 243,660,520</b>	<b>44%</b>

NOTES: Source: FY27 Proposed Mayoral Budget - p. 445-447

**Projects Receiving FY27 Funding: 2**

**Active Projects Listed (p. 460): 4**

**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.

- Total Costs for Projects Listed: \$953,058,046
- Total Amount Appropriated: \$553,058,046
- Remaining Need: \$400,000,000

**School Capital Maintenance** - RPS - G.O. Bonds - Please discuss the reason for the changes for FY26-31 (p. 446)

**School Modernization** - RPS - G.O. Bonds - Is there any plan to fund the remaining \$400K need for School Modernization? How are the funds provided here tracked back through the RPS FY27 budget? 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. What year is the city in regarding this investment? Why is funding not scheduled to start again until FY29? (p. 447)

T. Lunsford

## Budget Summary: Capital Utility (non-General Fund)

### CIP Funding by Project

Project Title	Total Project Cost	Prior Year Appropriations	Prior Year Available	FY27 Proposed	FY 2028-2031 Planned	Remaining Need	Total Appropriated	Amount Spent	% Spent of PY Available
<b>Capital Utilities (Non G.O.)</b>									
Gas Utility New Business	\$ 340,175,207	\$ 335,175,207	\$ 45,148,813	\$ 500,000	\$ 2,000,000	\$ 2,500,000	\$ 337,675,207	\$ 290,026,394	86%
Gas Utility System Replacement	\$ 1,370,064,989	\$ 608,522,989	\$ 105,774,422	\$ 60,586,000	\$ 226,936,000	\$ 474,020,000	\$ 896,044,989	\$ 502,748,567	56%
Stormwater Facilities Improvements	\$ 566,370,845	\$ 241,586,845	\$ 86,815,816	\$ 54,323,000	\$ 176,475,000	\$ 93,986,000	\$ 472,384,845	\$ 154,771,029	33%
Combined Sewer Overflow	\$ 1,166,064,760	\$ 589,900,760	\$ 282,681,056	\$ 72,497,000	\$ 174,595,000	\$ 329,072,000	\$ 836,992,760	\$ 307,219,704	37%
Sanitary Sewers	\$ 1,261,393,574	\$ 761,815,574	\$ 317,107,803	\$ 2,097,000	\$ 218,071,000	\$ 279,410,000	\$ 981,983,574	\$ 444,707,771	45%
Wastewater Treatment	\$ 784,689,151	\$ 524,244,151	\$ 268,159,558	\$ 180,081,000	\$ 38,295,000	\$ 42,069,000	\$ 742,620,151	\$ 256,084,593	34%
Water Distribution System Improvements	\$ 977,373,907	\$ 414,896,907	\$ 53,549,578	\$ 82,182,000	\$ 231,415,000	\$ 248,880,000	\$ 728,493,907	\$ 361,347,329	50%
Water Plant & Pumping Improvements	\$ 865,999,175	\$ 557,967,175	\$ 226,766,957	\$ 130,483,000	\$ 57,001,000	\$ 120,548,000	\$ 745,451,175	\$ 331,200,218	44%
Water Transmission Main Improvements	\$ 384,233,169	\$ 149,940,169	\$ 73,957,825	\$ 24,583,000	\$ 108,772,000	\$ 100,938,000	\$ 283,295,169	\$ 75,982,344	27%
<b>Total Capital Utilities</b>	<b>\$ 7,716,364,777</b>	<b>\$ 4,184,049,777</b>	<b>\$ 1,459,961,828</b>	<b>\$ 607,332,000</b>	<b>\$ 1,233,560,000</b>	<b>\$ 1,691,423,000</b>	<b>\$ 6,024,941,777</b>	<b>\$ 2,724,087,949</b>	<b>45%</b>

**NOTES:**

**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.

- Total Costs for Projects Listed: \$7,716,364,777
- Total Amount Appropriated: \$6,024,941,777
- Remaining Need: \$1,691,423,000 (Ongoing)

## Budget Summary: Capital Utility (non-General Fund)

**Gas Utility New Business** - Utility Pay-as-you-go - How much new business is estimated this year? How much revenue was received? "For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility." How is this calculated and what is done around the projects that may not offer a positive return on investment? (p.451)

**Gas Utility System Replacement** - Federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011. Are we in compliance with that regulation? Will the anticipated revenue be enough to cover replacements?

**Stormwater Facilities Improvements** - How are locations prioritized for rehabilitation, inspection, and replacement under this program? Discuss any upcoming or recently completed projects.

**Combined Sewer Overflow** - Utility Revenue Bonds, DEQ/Virginia Resource Authority Funds, Utility Pay-as-you-go - In previous years, Virginia Department of Environmental Quality has given grants to the city for CSO. How much is anticipated to be received in grant funding related to this project?

**Sanitary Sewers** - 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. - The FY26 Adopted for FY27 and FY28 was reduced by \$76M and \$74.3M does this allow enough for emergencies? What was the reason for the drastic reduction for FY26 and FY27?

**Wastewater Treatment** - Utility Revenue Bonds, DEQ/Virginia Resource Authority Funds, Utility Pay-as-you-go - 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. What is the status of these upgrades?

**Water Distribution System Improvements** - Utility Revenue Bonds, Pay-as-you-go (Cash) - What improvements were made as a result of the water crisis in 2025, if any? "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." Is there a plan to continue funding this proactively instead of reactively, why or why not?

**Water Plant & Pumping Improvements** - Utility Revenue Bonds, Utility Pay-as-you-go - What improvements were made as a result of the water crisis in 2025? What continued upgrades can be expected in the next 5 years? Are we currently in compliance with current and new drinking water quality regulations? Was triggered the \$122.9M increased for the FY27 from the Adopted FY26 to the Proposed FY27? What triggered the \$3.1M decrease in the ask between the FY26 Adopted and the FY27 Proposed?

**Water Transmission Main Improvements** - Utility Revenue Bonds, Utility Pay-as-you-go - Provides 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. Please discuss any major projects occurring as part of these improvements.

-T. Lunsford



Date ID	Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q218	3/24/2026	Council Staff	DJJ-Special Fund Adopted vs Actual for FY 24 and FY25 differ significantly. What caused the fluctuation/please indicate if any grants were not fully expensed and why?	DCAO Popovich	Need additional information, what department are you referring to?	Human Services
Q219	3/24/2026	Council Staff	DJJ-Requesting a Human Services Analyst Position - Human Services Analyst Position on vacancy report - vacated March 2024?	DCAO Popovich		Human Services
Q220	3/24/2026	Council Staff	DJJ-Requesting a Management Analyst Postion - Management Analyst Postion on vacancy report - vacated November 2025; Management Analyst Sr. - vacated October 2026?	DCAO Popovich		Human Services
Q221	3/24/2026	Council Staff	DJJ - Requesting a Program Operations Supervisor position - Program Operations Supervisor Postion on vacancy report - vacated December 2025?	DCAO Popovich		Human Services
Q222	3/24/2026	Council Staff	DJJ - Requesting a Social Casework Technician - 3 PT Social Casework Technician postions on vacancy report - can be combined for 1 FT position?	DCAO Popovich		Human Services
Q163	3/24/2026	Council Staff	For the Floodwall, Levee, Dam - \$14,280,000 of construction is schedule to take place in FY27 What specific construction work is planned for this funding? (P. 380)	DCAO Wiggins	In FY27, projects in this program include the removal of two dams at Bryan Park and Upham Brook stream restoration; Hobby Hill dam rehabilitation; and various floodwall and levee system improvement and maintenance projects.	CIP
Q164	3/24/2026	Council Staff	Please explain the reduction between the FY26 Adopted and FY27 Proposed for FY28-FY31. (P.381)	DCAO Wiggins	Represents shift in funding across 5-year plan to support FY27 request (first year of funding is the only one that would be adopted in 5-year plan), as well as addition of funding in FY31. Planned years are always subject to change.	CIP
Q165	3/24/2026	Council Staff	Please explain the changes in the FY26 from \$16,120,000 to \$0 in the proposed FY27. (p.381)	DCAO Wiggins	The FY26 Adopted line simply shows the 5-year funding distribution from the previous year's CIP for reference and comparative purposes. The Proposed FY27-31 CIP would only include funding between fiscal years 2027 and 2031. The \$16,120,000 in FY26 is just the funding that was adopted in FY26, for reference only.	CIP
Q166	3/24/2026	Council Staff	Are there any new or significant programs being included in the maintenance program that council should be aware of? (p. 381)	DCAO Wiggins	A detailed listing of all the projected projects is included on page 382	CIP
Q167	3/24/2026	Council Staff	Total prior year available for the Creighton Court Redevelopment is almost \$13M; when is spending expected to start on the amount appropriated? (p. 373) How much of the funding came from ARPA v. GO Bonds?	DCAO Wiggins	Spending on the G.O. Bond allocation began in March 2026. As of FY26, \$12,974,132 in G.O. Bond funding and \$6,800,000 in ARPA funding has been allocated. Total project cost on page reflects the total needed in G.O. Bond funding only.	CIP
Q168	3/24/2026	Council Staff	For the Equitable Affordable Housing Program: \$10M in Other Budget Distributions in FY27- What does that consist of?   Budget shows a prior year available of \$28.7M but a total spent of \$1.2M - are there any factors preventing the project from moving forward? (p. 374)	DCAO Wiggins	There are no factors preventing projects from being built or preserved. HCD and the Affordable Housing Trust Fund Board will allocate all of the available funding. However, there is a lag time between the actual awarding/obligation of funds and the actual expenditure of funds. Funds are expended during the actual construction and or project completion. New construction is between 18-36 mos and Preservation/rehabilitation can range from 6 mos - 24 mos depending upon the size of the project.	CIP
Q169	3/24/2026	Council Staff	Fire Training Facility Burn Tower Replacement -- The Fire Department has also received a grant in the amount of \$480,000 to cover part of the replacement cost. Estimated time to project completion?	DCAO Wiggins	The project is expected to be completed late in 2027. We are targeting demolition to begin in November of 2026, with construction of the new facility to begin in January of 2027. Construction of the new tower and burn building is expected to be completed within 6-8 months of its start.	CIP
Q170	3/24/2026	Council Staff	John Marshall Courts Building Renovation/Replacement - Once funding has been appropriated what is the time frame for work to begin? Where will the current occupants work during the construction phase?	DCAO Wiggins	DGS has been working closely with the Chief Judges of both the Circuit and General District Courts within JMCB to evaluate capitals needs throughout the building. Once funding is appropriated, work will begin and be scheduled around court activities. 1) Specifications and vendor production for an EV Bookmobile are in process . Complete by 4/30/2026. EV Bookmobile and will take 350-400 days for delivery to the City. 2) Dewberry Architects is completing a expansion feasibility study for Westover Hills, Belmont, and East End Branch library locations. Complete by 5/1/2026 and will determine the next steps for updating these branch locations. The feasibility assessments, design and upgrades will be complete by spring 2028.	CIP
Q171	3/24/2026	Council Staff	Concerning the Library Upgrades--what is the estimated time to project completion?	DCAO Wiggins		CIP
Q172	3/24/2026	Council Staff	Percent for the Arts - Are there any planned art installation expected this year?	DCAO Wiggins	Will need to follow-up on this response as the individuals that would have this information are currently out of the office.	CIP
Q173	3/24/2026	Council Staff	Arthur Ashe Boulevard Improvements - GO Bonds - Arthur Ashe Blvd. from Festival St. to Arthur Ashe Bridge - What is the timeframe for completion?	DCAO Wiggins	This project will be constructed together with AAB Bridge replacement project that is scheduled to be advertised for construction in the Spring of 2027. Construction Summer 2027 and completed by Summer 2030.	CIP
Q174	3/24/2026	Council Staff	Bells Road Sidewalks GO Bonds - Bells Rd. from Richmond Hwy. to Belt Blvd - With the amount needed being less than \$1M, why is this not scheduled to receive funding until FY2031?	DCAO Wiggins	DPW requested funding for new sidewalk installation/feasibility study projects in the planned years (i.e. FY30, 31), as agencies had been instructed to do so in recent budget cycles because of limited funding availability (unless it was an immediate life/health concern). If funding were to be moved to FY27, DPW can begin with study work for project. Note that as findings are made during the study phase, project scope/costs may increase significantly.	CIP

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Q175	3/24/2026	Council Staff	<b>Cherokee Road Roadside Safety Improvements - GO Bonds</b> - Cherokee Rd. from Forest Hill Ave. to Huguenot Rd. - Given that the formal study was completed in 1999 (over 25 years ago) would a new study need to be done on the required improvements?	DCAO Wiggins	DPW completed a new study in 2025. Field Survey is currently underway for the preliminary design of the selected improvement option.	CIP
Q176	3/24/2026	Council Staff	<b>Hermitage Road Improvements</b> - This project is being implemented in conjunction with the Arthur Ashe Boulevard Bridge replacement project.	DCAO Wiggins	Not a part of the bridge replacement project but is part of the Diamond District development and the Fall Line trail implementation.	CIP
Q177	3/24/2026	Council Staff	<b>Kensington Avenue, Patterson Avenue, and Thompson Street Intersection Improvements - GO Bonds</b> - The feasibility study will be guided by proven Vision Zero techniques and the City's Better Streets Manual.	DCAO Wiggins	Correct.	CIP
Q178	3/24/2026	Council Staff	<b>Matching Funds for Federal/State Grants - GO Bonds</b> - 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.	Budget	Correct. In addition funding is also used to cover increased unanticipated and inflation cost impacts on grant funded projects.	CIP
Q179	3/24/2026	Council Staff	<b>Old Warwick Road Feasibility Study</b> - GO Bonds - Why is this not scheduled to be funded until FY30 with a total needed of \$100K?	DCAO Wiggins	DPW requested funding for new sidewalk installation/feasibility study projects in the planned years (i.e. FY30, 31), as agencies had been instructed to do so in recent budget cycles because of limited funding availability (unless it was an immediate life/health concern). If funding were to be moved to FY27, DPW can begin with study work for project. Note that as findings are made during the study phase, project scope/costs may increase significantly.	CIP
Q180	3/24/2026	Council Staff	<b>Rawlings Street Sidewalks</b> - GO Bonds - Why is this not scheduled to be funded until FY31 with a total needed of \$150K?	DCAO Wiggins	DPW requested funding for new sidewalk installation/feasibility study projects in the planned years (i.e. FY30, 31), as agencies had been instructed to do so in recent budget cycles because of limited funding availability (unless it was an immediate life/health concern). If funding were to be moved to FY27, DPW can begin with study work for project. Note that as findings are made during the study phase, project scope/costs may increase significantly.	CIP
Q181	3/24/2026	Council Staff	<b>Richmond Fiber Optic Network System</b> - GO Bonds - Does the city have the necessary resources to develop and maintain its own fiber optic network? Who would be the customers for this system? What is the anticipated return on investment? What is the current issue with remaining connected to the current network? How much would the city potentially save after the complete implementation? How long will it take to recoup cost after completion? Is there a potential for a wider market or is this designed to be a secured network? Have there been issues or hinderances with implementing technology initiatives as a result of the current network?	DCAO Wiggins	DIT needs to respond about its needs and future plan.	CIP
Q182	3/24/2026	Council Staff	<b>Safety Improvement Program Contingency Account</b> - GO Bonds - Where is the \$70,000 (Other) grant funding scheduled be used for FY27 Budget Distribution?	DCAO Wiggins	Low cost systemic Vision Zero safety improvements to cover any costs increases when going to construction.	CIP
Q183	3/24/2026	Council Staff	<b>Street Lighting - General Projects</b> -GO Bonds - Prior funding has been used to implement a phased upgrade program. When are the upgrades scheduled to be completed?	DCAO Wiggins	Street light division to address.	CIP
Q184	3/24/2026	Council Staff	<b>Street Lighting - LED Conversion - GO Bonds</b> - Have there been an evidenced cost savings from the implementation? What are the anticipated savings, and how much additional savings are expected once the project is complete? What is the estimated timeframe for completion?	DCAO Wiggins	Street light division to address.	CIP
Q185	3/24/2026	Council Staff	<b>Firefighter SCBA Equipment</b> - When is the useful life of the equipment due to expire? How many units will need to be replaced? How much of the ask is for maintenance v. replacement? How often does maintenance need to be done on the equipment?	DCAO Wiggins	The RFD Self Contain Breathing Apparatus (SCBA) useful life is between 10-15 years and is based on a condition assessment. The RFD recommends replacement after the 10 year mark because of the high usage and wear in urban /city environment. The RFD ask is to replace 256 SCBA's. Maintenance and repairs YTD is \$90,000.00. The four year replacement plan is a cost of \$600,000 each year, this includes maintenance and replacement. SCBA's are inspected daily by firefighters and twice a year by a certified third party inspection firm. Repairs are a constant with SCBA's during the course of the year due to high usage.	CIP

Date ID	Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q186	3/24/2026	Council Staff	<b>Metro Aviation Unit - Cessna T206HD - G.O. Bonds</b> - How often are these planes used? Have the other jurisdictions proposed funding in their upcoming budgets for this as well? Note: The plane they are proposing be replaced is one of the three patrol planes. "End of useful life" is not the same as inoperable; when is the end of the useful service life of the plane. How often are these planes used in support of Richmond needs?	DCAO Wiggins	Air 2, one of three patrol planes has reached the end of its service life and is no longer cost-effective to maintain. The aircraft's limited capabilities and extended downtime have affected the ability to sustain consistent patrol coverage and has placed additional operational demands on the remaining aircraft. Three jurisdictions, Henrico, Chesterfield, Richmond maintain and operate these patrol aviation units through a cost-sharing mutual agreement. Each locality has proposed a 1/3 share of the replacement costs of Air 2 in their respective budgets. The Metro Aviation Units are used for a variety of law enforcement purposes such as safely monitoring police pursuits, calls for service responses, monitoring major events like the Monks Walk for Peace, and the extradition of prisoners. In 2025 Richmond has used these units and provided pilots approximately 300 times in support of law-enforcement operations.	CIP
Q187	3/24/2026	Council Staff	<b>Vehicle Replacement Program</b> - DGS - Pay-As-You-Go/Short Term-Debt - \$11M distribution categorized as 'Other' detailed on p. 443. Were any vehicle delivered in the FY26 period or prior? How much of the funding will be Pay-As-You-Go versus Short-Term Debt and how are you making that determination? Is there a schedule of vehicles to be replaced along with a timeline and associated costs with both purchase of the replacement and the sale of the current vehicle?	DCAO Wiggins	Unsure what is being asked in the first part of the question, but as of 2/11/26, \$7,574,500 of the \$8,745,000 allocated for FY26 purchases has been spent. Only the FY27 funding is short-term debt - the remaining 4 years (FY28-31) is planned to be funded using pay-as-you-go (cash) from the general fund. Pay-as-you-go is the typical (and preferred) funding source for Fleet, but that cash funding had to be used to balance the general fund budget in FY27.	CIP
Q188	3/24/2026	Council Staff	<b>School Capital Maintenance</b> - RPS - G.O. Bonds - Please discuss the reason for the changes for FY26-31 (p. 446)	DCAO Wiggins	Funding was accelerated to fully fund FY27 request. We have flexibility to move funding around the five years of the CIP, but consideration must be given to construction timelines and debt capacity. Maintenance projects can be completed much faster than new construction, which is why this approach was taken. Would recommend extreme caution in taking this approach with other projects, as there is no guarantee that funding will be spent immediately.	CIP
Q189	3/24/2026	Council Staff	<b>School Modernization</b> - RPS - G.O. Bonds - Is there any plan to fund the remaining \$400K need for School Modernization? How are the funds provided here tracked back through the RPS FY27 budget?	DCAO Wiggins	Yes, every five years. The first installment was allocated in FY24, next is planned for FY29. After that, there would be allocations in FY34 and FY39. RPS works with COR Finance and Budget Departments to manage funds and process payments.	CIP
Q190	3/24/2026	Council Staff	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. What year is the city in regarding this investment? Why is funding not scheduled to start again until FY29? (p. 447)	DCAO Wiggins	This program was first introduced in FY24; only one installment has been allocated thus far.	CIP
Q196	3/24/2026	Council Staff	<b>Arthur Ashe Boulevard Improvements</b> - GO Bonds - Arthur Ashe Blvd. from Festival St. to Arthur Ashe Bridge - What is the timeframe for completion?	DCAO Wiggins	Similar schedule for the Arthur Ashe Bridge Replacement Duplicate Item, See Q174	CIP
Q197	3/24/2026	Council Staff	<b>Bells Road Sidewalks</b> GO Bonds - Bells Rd. from Richmond Hwy. to Belt Blvd - With the amount needed being less than \$1M, why is this not scheduled to receive funding until FY2031?	DCAO Wiggins	DPW requested funding for new sidewalk installation/feasibility study projects in the planned years (i.e. FY30, 31), as agencies had been instructed to do so in recent budget cycles because of limited funding availability (unless it was an immediate life/health concern). If funding were to be moved to FY27, DPW can begin with study work for project. Note that as findings are made during the study phase, project scope/costs may increase significantly.	CIP
Q198	3/24/2026	Council Staff	<b>Cherokee Road Roadside Safety Improvements</b> - GO Bonds - Cherokee Rd. from Forest Hill Ave. to Huguenot Rd. - Given that the formal study was completed in 1999 (over 25 years ago) would a new study need to be done on the required improvements?	DCAO Wiggins	Duplicate item, See Q 175 DPW completed a new study in 2025. Field Survey is currently underway for the preliminary design of the selected improvement option. Duplicate item, see Q179	CIP
Q199	3/24/2026	Council Staff	<b>Old Warwick Road Feasibility Study</b> - GO Bonds - Why is this not scheduled to be funded until FY30 with a total needed of \$100K?	DCAO Wiggins	DPW requested funding for new sidewalk installation/feasibility study projects in the planned years (i.e. FY30, 31), as agencies had been instructed to do so in recent budget cycles because of limited funding availability (unless it was an immediate life/health concern). If funding were to be moved to FY27, DPW can begin with study work for project. Note that as findings are made during the study phase, project scope/costs may increase significantly. Duplicate item, see Q180	CIP
Q200	3/24/2026	Council Staff	<b>Rawlings Street Sidewalks</b> - GO Bonds - Why is this not scheduled to be funded until FY31 with a total needed of \$150K?	DCAO Wiggins	DPW requested funding for new sidewalk installation/feasibility study projects in the planned years (i.e. FY30, 31), as agencies had been instructed to do so in recent budget cycles because of limited funding availability (unless it was an immediate life/health concern). If funding were to be moved to FY27, DPW can begin with study work for project. Note that as findings are made during the study phase, project scope/costs may increase significantly.	CIP

ID	Date Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q201	3/24/2026	Council Staff	<b>Richmond Fiber Optic Network System</b> - GO Bonds - Does the city have the necessary resources to develop and maintain its own fiber optic network? Who would be the customers for this system? What is the anticipated return on investment? What is the current issue with remaining connected to the current network? How much would the city potentially save after the complete implementation? How long will it take to recoup cost after completion? Is there a potential for a wider market or is this designed to be a secured network? Have there been issues or hinderances with implementing technology initiatives as a result of the current network?	DCAO Wiggins	Duplicate Item, See Q 181  DIT needs to respond about its needs and future plan.	CIP
Q202	3/24/2026	Council Staff	<b>Safety Improvement Program Contingency Account</b> - GO Bonds - Where is the \$70,000 (Other) grant funding scheduled be used for FY27 Budget Distribution?	DCAO Wiggins	Duplicate Item, See Q182  Low cost systemic Vision Zero safety improvements to cover any costs increases when going to construction.	CIP
Q203	3/24/2026	Council Staff	<b>Street Lighting - General Projects</b> -GO Bonds - Prior funding has been used to implement a phased upgrade program. When are the upgrades scheduled to be completed?	DCAO Wiggins	Duplicate item, See Q183  Street light division to address.	CIP
Q204	3/24/2026	Council Staff	<b>Street Lighting</b> - LED Conversion - GO Bonds - Have there been an evidenced cost savings from the implementation? What are the anticipated savings, and how much additional savings are expected once the project is complete? What is the estimated timeframe for completion?	DCAO Wiggins	Duplicate Item, See Q 184  Street light division to address.	CIP
Q206	3/24/2026	Council Staff	<b>Arthur Ashe Boulevard Bridge Replacement</b> (Public Works) - Funding: G.O. Bonds - What is the timeframe associated with the completion of this project? Funding for this project also includes an \$18.4M Federal RAISE grant and a \$4M contribution from CSX Transportation. How much was funded by the city after consideration of the additional funds?	DCAO Wiggins	This project is scheduled to be advertised for construction in the Spring of 2027. Construction Summer 2027 and completed by Summer 2030. Prior to this proposed budget, the city contributed \$2.3M.	CIP
Q207	3/24/2026	Council Staff	<b>Bike Lanes/Boulevard Street Conversions</b> (Public Works) - Funding: G.O. Bonds - Why were future funds for FY28-FY31 reduced by \$1M?	DCAO Wiggins	To fully fund FY27 request, while also balancing budget in spite of constraints. Only first year of funding is adopted - the planned years are subject to change.	CIP
Q208	3/24/2026	Council Staff	<b>Clay Street Streetscape</b> - Public Works - Federal Smart Scale - When is this project anticipated to be completed? \$1.9M is classified as other for FY27 Budget Distribution? What does that other include?	DCAO Wiggins	Project construction is estimated to start in Winter 2030, and be completed in Fall 2032. "Other" in FY27 budget distribution represents relocation of utilities.	CIP
Q209	3/24/2026	Council Staff	<b>Downtown Transit Hub</b> - (Public Works) - Funding: CVTA-Regional - Discuss some of the new residential and business opportunities this new transit will bring to Downtown Richmond? Will this interfere with any current or future work schedule in the area? Has there been any consideration of refurbishing an existing building for this use as a possible cost saving measure? What is the estimated timeframe to completion? Funding is currently through CVTA: in the event additional costs are incurred will the City need to cover the addition or will CVTA funding be able to cover the difference? With estimated inflation how do you anticipate the costs will change over the timeframe established for building?	DCAO Wiggins	1. New residential and commercial opportunities: The property has been determined to be able to accommodate more than 500 residential units, 28,000 square feet of retail space and 30,000 square feet of amenity space. 2. GRTC, EDA and the City are closely coordinating around this and several other projects, including the future alignment of the NS BRT. We do not anticipate any issues with adjacent work in the area. 3. The parcel being used included only the former Public Safety Building, which has already been demolished. 4. The project is anticipated to be completed in 2028 in advance of construction of the NS BRT. 5. At this time, no City funding is needed. It is possible that the City could contribute to a portion of the local match requirement if GRTC receives a Federal BUILD grant for the project. However, GRTC and the EDA are requesting private developers to manage the financing and risk involved in the private overbuild above the transit hub itself. 6. RDOT and DPW Capital Projects teams always include inflationary factors into project estimates. GRTC has and will continue to do the same, and also ensure that any future selected developer does so for the private-overbuild portion of the transit hub.	CIP
Q210	3/24/2026	Council Staff	<b>Fall Line Trail</b> - Walmsley Boulevard to Bellemeade Road - Public Works - Federal Smart Scale - This project is scheduled to receive no new funding until FY2031. Why is that?	DCAO Wiggins	This is a Smart Scale Project and GO Bond funding closes the remaining gap. Project also has received CVTA Regional funds support (\$5mil). Design, Right-of-way/easement acquisitions and utilities relocations will take about 4 years. GO Bond funding in FY31 will support CN of the project in FY31.	CIP
Q211	3/24/2026	Council Staff	<b>Government Road Slope Repair</b> - Why has only \$209 been spent from the repair funding while requestions an additional \$1M for construction? What it the timeframe for completion?	DCAO Wiggins	This project is currently in the award process and anticipates construction to start late Spring 2026. Once construction starts significant construction expenditures will be processed.	CIP

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Q213	3/24/2026	Council Staff	<b>Complete Streets</b> (Public Works) G.O.Bonds/CVTA - What are the upcoming project scheduled for the complete streets funding?	DCAO Wiggins	Breakdown of the requested/proposed \$21M in FY27 provided by DPW during budget submission process, which does include \$5mil from CVTA Local funds, includes \$15M for paving, \$1.5M for traffic, \$3M for engineering, and \$1.5M for operations/sidewalk.	CIP
Q214	3/24/2026	Council Staff	<b>Fall Line Trail - Commerce Road (Phase I)</b> - Public Works - Federal Smart Scale - Estimated time frame for completion?	DCAO Wiggins	Project is estimated to be completed by Winter 2029.	CIP
Q215	3/24/2026	Council Staff	<b>Fall Line Trail - Transit Improvements over Manchester Bridge</b> - Public Works - Federal Smart Scale - Estimated time frame for completion?	DCAO Wiggins	Project is estimated to be completed by Summer 2031	CIP
Q216	3/24/2026	Council Staff	<b>James River Branch Trail</b> - If \$3.7M was received rom VDOT and 9M was received rom ARPA totaling over \$12M-- The total project cost is \$4.2M where is the remaining \$8M or the project.	DCAO Wiggins	Total estimated cost is \$12.7M which includes the purchase of the CSX property for the trail for about \$4.1mil. Project is under construction using \$9mil ARPA funds and is scheduled to complete in 2026.	CIP
Q217	3/24/2026	Council Staff	<b>Lombardy Street CSX Bridge Replacement</b> - Plans for future funding of the remaining \$7.5M?	DCAO Wiggins	Remaining funds are included in the Major Bridge Improvement Program which includes State Rev Sharing Prog funds (50%) and the City's GO bond match (50%)	CIP
Q237	3/25/2026	Robertson	Details on capital investments \$395M to \$600mil. List projects and leverage or projected ROI	Director Johnson		CIP
Q294	3/26/2026	Council Staff	Page 467 of the FY27 budget book says that the entire FY26 People's Budget (\$1,705,000) remains available. Please explain -- has there been no progress on implementing these projects? Section 9-33 of FY26 adopted budget includes a breakdown of funded projects.	CAO Donald		CIP
Q295	3/26/2026	Council Staff	Please elaborate on the need for a \$2,291,050 Fire Training Facility Burn Tower Replacement. This appears to be a new project in FY27.	CAO Donald		CIP
Q296	3/26/2026	Council Staff	Please provide a breakdown of 42 vehicles (\$2,250,000 within vehicle replacement project) for RACC, Grounds Maintenance, Fleet, PDR, Roadway Maintenance, and DPW).	CAO Donald		CIP
Q297	3/26/2026	Council Staff	Provide a breakdown of FY27 proposed \$283,550,456 Pay-As-You-Go (cash) non-general funding by project. Can these funds be repurposed elsewhere on other capital projects, or are there restrictions on the use of non-general pay-as-you-go funding?	CAO Donald		CIP
Q298	3/26/2026	Council Staff	Provide a breakdown of FY27 proposed \$130,483,000 in water plant & pumping improvements (up from \$7,533,000 in the FY26 adopted budget). What specifically will be addressed with these investments?	CAO Donald		CIP
Q299	3/26/2026	Council Staff	please provide a breakdown of FY27 proposed \$1 million for library upgrades. Which specific libraries will see upgrades?	CAO Donald		CIP
Q300	3/26/2026	Council Staff	Provide an update on the Mayo Island Redevelopment project including any ongoing need for prior year available funds (\$8,467,387).	CAO Donald		CIP
Q301	3/26/2026	Council Staff	Provide an update on the Pine Camp Facilities Improvement project including any ongoing need for prior year available funds (\$472,833).	CAO Donald		CIP
Q302	3/26/2026	Council Staff	Provide an update on the Maymont Area Sidewalks project including any ongoing need for prior year available funds (\$867,179).	CAO Donald		CIP

Date		Working				
ID	Asked	Asked by	Question	Directed To	Response	Portfolio
Q14	3/6/2026	Robertson	Budgets are required to be driven by outcomes. Are we investing to increase revenues through growth? This portfolio defines our future. Tell me what you are going to accomplish, then what the return of the cost to give me reason to invest taxpayer money in your portfolio.	DCAO Ebert	Yes, the Housing & Community Development Department is investing in new affordable housing units at an average cost to city tax payers of \$11,000/unit, leveraging over \$200,000/unit in other public and private funding to create a production pipeline of 1,000 new or preserved affordable units each year (see attached charts). The Department of Economic Development has supported the development of two new hotels in Council District 2 creating 618 new hotel rooms for a total capital investment of \$150M under the State's new Tourism Development Financing Program and under the City's Commercial Real Property Tax Abatement and CPACE programs assisted the restoration of 707 East Main Street into an additional 220 hotel rooms and 288 residential units in our downtown located in Council District 6 for a total capital investment of \$158M. The City's Commercial Real Property Tax Abatement program overall will increase property values of projects participating in the program by \$112M by 2027. In addition to property taxes, some properties were vacant and now fully renovated contain commercial uses generating an estimated \$49M in new hotel, meals and sales taxes. The department also worked last year to create or retain 347 jobs. Moving forward the portfolio plans to focus on driving development in our commercial corridors, priority neighborhoods and activity nodes as identified in the Richmond 300: A Guide for Growth through its rezoning efforts, issuing more request for proposals to redevelop vacant and under utilized surplus city-owned properties for the development of new mixed-income residential housing and amending the successful Real Property Commercial Tax Abatement program to address vacant and blighted mixed use properties located in our historical corridors (Broad, Hull, Brookland Boulevard, etc.) to better assist property owners renovating mixed-use buildings. The Mayor's budget has included \$250,000 to the City's facade Program to help assist building owners with a focus on Broad Street. A prime focus for FY27 is the implementation of the Jackson Ward Community Plan where the Mayor is proposing to fund HCD an additional \$450,000 to hire staff to oversee the implementation of the people, housing and neighborhood plans. DED and PDR are working with the Diamond District developer DDP, LLC and anticipate the start of construction later this year of a new office building, two new residential buildings (one affordable, one market rate) and a new retail building along with the completion of the new street system in Phase I. The Portfolio will be issuing a Request for Proposals for the old Public Safety Building site in partnership with GRTC, a Request for Interest in the redevelopment of the newly acquired 96-acre Altria site and in partnership with GRCCA the redevelopment of the Coliseum parcel.	Planning & Economic Development
Q15	3/6/2026	Robertson	This portfolio generates a greater share of revenue for the city. A stated goal of annual revenue through growth of business and housing must be a justification for the budget. Restructuring to maximize sources and diversity of revenue growth and streamlining permitting to strengthening goals annually. Would like additional information as to the organizational/accountability chart relative to the following: Staffing for the portfolio include: •Department of Housing and Community Development - 19 - understaffed •Department of Economic Development-18- understaffed •Department of Planning and Development Review -144- separated to two departments •Office of Sustainability-9 remove •Office Minority Business Development-6 - understaffed Total staffing - 186	DCAO Ebert	The Mayor's proposed budget supports all of the Planning & Economic Development Portfolio's current five city agencies:HCD, DED,PDR, OOS and OMBD. Moving forward the Office of Community Wealth Building will migrate to the Portfolio as of July 1, 2026 and the Office of Minority Business Development will migrate to the Finance and Administration Portfolio for a stronger alignment with city procurement and to strengthen minority business opportunities for city contracts. In the Mayor's proposed FY27 budget HCD's staffing level will grow by 1 FTE and the DED's staffing level will grow by 2.5 FTEs. The Office of Sustainability is located within the P&E Portfolio as it is primarily a planning function and aligns well with PDR's mission, however it is also a cross-departmental agency working with several other city agencies including DPW and DPU.	Planning & Economic Development
Q49	3/13/2026	Council Staff	With the recent AHTF legislation, will HCD require additional staff support to administer the program?	HCD Director Malone		Planning & Economic Development
Q55	3/13/2026	Council Staff	Pg210- HCD includes \$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. oWhat is the impact of this money? oHow much funding need remains after this investment?	HCD Director Malone		Planning & Economic Development

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Q56	3/13/2026	Council Staff	In their departmental request, HCD requested \$300,000 for "An additional attorney is needed to manage the growing workload driven by the City's expanding affordable housing efforts. As development increases, so does the volume and complexity of contracts, loan agreements, and legal documents, straining the department's capacity. Approval of this request will increase the City Attorney's Office staffing by one full-time equivalent (1.0 FTE). Without added support, delays in legal processing could jeopardize timelines and hinder progress on critical housing initiatives." This request was not funded in the proposed FY27 budget. How will the proposed budget support HCD in its ability to formalize and issue contracts that hinge on timely legal review without added capacity?	HCD Director Malone		Planning & Economic Development
Q57	3/13/2026	Council Staff	Pg219- In their Departmental request, PDR requested +10 FTE. In the proposed budget, they net -1 FTE. It looks like priority was given to code enforcement and program supervisors over planners. How does this support the implementation of Richmond 300 and ongoing Code Refresh work?	DPDR Director Vonck		Planning & Economic Development
Q59	3/13/2026	Gibson	Please breakdown and explain the reductions in expenditures in each department.	DCAO Ebert		Planning & Economic Development
Q60	3/13/2026	Gibson	Please explain the metrics for Housing and Community Development <ul style="list-style-type: none"> <li>o# residents receiving assistance in becoming or remaining homeowners from City programs what are these programs?</li> <li>oNew housing units added or preserved per year that are middle-income or affordable How does the City define middle income? Are these units preserved through city initiatives (like AHTF) or is this broadly across the City?</li> <li>oNew housing units added or preserved per year overall Is this new or persevered units that are tied to a Housing and Community Development? Is this generally how many new units come on the market?</li> <li>oWhy are there no performance targets yet?</li> <li>oBroadly-why were these the metrics chosen to determine the success of the department?</li> </ul>	HCD Director Malone		Planning & Economic Development
Q61	3/13/2026	Gibson	Please provide the breakdown of how the 43 million dollars on page 208 was allocated to projects and agencies - is this 43 million across the fiscal year?	HCD Director Malone		Planning & Economic Development
Q62	3/13/2026	Gibson	Please explain the reduction in hours for the director of housing and community development. (209)	HCD Director Malone		Planning & Economic Development
Q63	3/13/2026	Gibson	Please provide the title, salary amount and benefit amount for each FTE cuts in this portfolio.	DCAO Ebert		Planning & Economic Development
Q81	3/13/2026	Council Staff	The General Assembly adjourned last week with an agreement to establish a regulated retail market for recreational cannabis beginning January 1, 2027. The state will be primarily responsible for enforcement, but some local enforcement needs may also increase. Is the proposed PDR code enforcement budget adequate to support a recreational cannabis market?	DCAO Ebert		Planning & Economic Development
Q83	3/18/2026	Breton	What are the three 'other fund FTEs in the OOS?	Director Thomas	One funded via USDA federal 'cool the city' grant 3 with other departments (parks and DPW) but funded via same grant.	Planning & Economic Development

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Q84	3/18/2026	Breton	What is the motivation behind the role of the Energy Project Coordinator? And can the role save more money than it costs to hire?	Director Thomas	In collaboration with DPU Director, this is a role to assist with long term development of energy efficiency city wide. ----- This request would enhance the City's ability to develop and implement a community-focused energy efficiency program for residents.	Planning & Economic Development
Q85	3/18/2026	Breton	What are the staff increases of 10 FTEs in Planning for? What are the tradeoffs?	Director Vonck	Looking at staff who had been looking at building permits and similar. Fees garnered via work have to remain within payment of that work. Those fees are being used to cover the development of these roles	Planning & Economic Development
Q86	3/18/2026	Breton	Explain the difference between zoning code enforcement and property maintenance enforcement?	Director Vonck	They are responsible for enforcing chapters 5&11, and 30, respectively of code. There is some overlap but not full.	Planning & Economic Development
Q87	3/18/2026	Breton	What is expected from the workload to generate from Code Refresh?	Director Vonck	Different work. Code refresh is looking to move legislative items including SPUs as to by-right efforts. This might open to the floor for smaller-scale projects, and to administer them more quickly.	Planning & Economic Development
Q88	3/18/2026	Breton	How does the city plan to support the \$300,000 for Affordable Housing?	HCD Director Malone	Request for \$300K is to offset the tremendous amount of legal work undertaken. Staff in Attorney's office require assistance in this work. This department is generating a lot more work .	Planning & Economic Development
Q89	3/18/2026	Breton	Describe the level of benefit?	HCD Director Malone	Ability to expedite performance grants and contracts quicker. Assistance with Negotiations etc.	Planning & Economic Development
Q90	3/18/2026	Breton	How does the summer job readiness programs have synergy similar to OCWBs existing placement and it's move to the Planning and Economic Development portfolio	Director Spellman	Synergy is already in place and demonstrable across both portfolios. Has been interacting with relevant departments already	Planning & Economic Development
Q91	3/18/2026	Breton	Does the resilience initiative have funding in the FY27 budget?	Director Spellman	Does not support add'l cohort, existing funding supports 2 years.	Planning & Economic Development
Q92	3/18/2026	Breton	Property Program Role - What is the benefit and vision for that role	Director Econ Dev	This is a role that currently exists in DGS, responsible for activities surrounding publicly owned properties. Adjusting to this department better aligns with goal of role	Planning & Economic Development
Q93	3/18/2026	Breton	What would you say about the level of staffing for the Dept of Econ Dev	Director Econ Dev	Staff for FY27 is sufficient for work planned in FY27. As move further into implementation and future years, capacity will need to be revisited.	Planning & Economic Development
Q94	3/18/2026	Jordan	What does the signing of the state cannabis legislation mean for city operations.	Director Vonck	As far as regulation, part of it will depend where it lands in Code of VA. Ordinance written about tobacco references Code of VA - those rules will apply to cannabis dispensaries. In terms of requirements may require additional work regarding zoning ordinance. Terms of licensure will likely be heightened As we move into version 3, we can work with consultants in advance to incorporate before finalisation.	Planning & Economic Development
Q95	3/18/2026	Jordan	Concerns about not fully funding positions	Director Vonck	As for funding personnel, we talk about resident inspections, and how those are 100% funded with code/inspection fees, should be able to continue with that methodology. As for land use and zoning positions, can be ~50% funded via same fees, but land use and policy roles are funded entirely via general funds.	Planning & Economic Development
Q96	3/18/2026	Jordan	Dedicated attorney for Housing and Comm Dev - Should that position be assigned to the Housing Dept or assigned to the City Attorney's Office?	CAO Donald	Legal activities stick with legal. Responsibility for protecting city. If they have a differing position, would welcome that conversation. With existing staffing we have to work within limited position availability and funding. CAO would welcome clear guidance from City Attorney - discussing liability and exposure etc.	Planning & Economic Development
Q97	3/18/2026	Gibson	Housing & Comm Dev - Page 450 - \$450,000 for community investment - provide more information about projected impact and specifics on how those funds will be used. Provide a detailed plan for those funds. How was the \$450,000 amount planned? Will it be ongoing?	HCD Director Malone	That is the funding directed to Jackson Ward Plan and Gilpin Court, collab between city and RRHA. Joint working group to redevelop both, entails \$450K for personnel solely. Plan is being developed collaboratively currently. Administrator and staff will be required to create and implement \$450K is to hire someone as GM for implementation of entire Jackson Ward plan. Developed from CNI grant including multiple plans. A second hiree to focus on residents and community outreach/engagement, as well as a case manager/consultant for resident needs.	Planning & Economic Development
Q98	3/18/2026	Gibson	Performance Measures for Housing Dept and Econ Dev. - Most of the performance measures are TBD. Why? When can Council expect more clarity on those performance measures?	DCAO Ebert	Will see a detailed plan for the next 10 years including metrics for housing, rental, and ownership units. Currently on path to meet all objectives except for home ownership. Director Malone's staff working on updates to adopted plan given last few years of change.	Planning & Economic Development

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Q99	3/18/2026	Gibson	HCD - Specifically looking at performance targets for Capital Investments - how are these performance goals and targets being translated into increased property value and in turn increased revenue for the general fund? The metrics will allow members to determine the ROI on the dollar investment in the department.	DCAO Ebert	Many areas listed as 'TBD' are awaiting metrics to be recorded that match the goals of the MAP. The economy is prohibitively hard to predict. Metrics we report out regarding investments does include jobs and returns. Variables about how the general fund increase are typically rolled-up totals including other projects and micro-level changes that are encapsulated within the macro-level budget.	Planning & Economic Development
Q100	3/18/2026	Gibson	Diamond District returns - Would like to see the \$4m broken down and documented. What is the expected revenue?	Director Rogers	Variables about how the general fund increase are typically rolled-up totals including other projects and micro-level changes that are in brief "no", unpredictability is prohibitive. We do not state a goal of trying to grow revenue by \$X each year. We focus on attracting and supporting businesses but cannot accurately project companies etc.	Planning & Economic Development
Q101	3/18/2026	Robertson	What is the projection based on the Planning & Econ Dev portfolio?	DCAO Ebert	Based on experiences in other jurisdictions, some factors to look at might include commercial tax base, aligning %age of commercial vs residential tax bases. Looking sector-by-sector may set a goal to grow 'fresh food footage in southside by designated metrics' we could, but would require more research.	Planning & Economic Development
Q102	3/18/2026	Robertson	Can revenue be projected if the city moves forward with more food markets, medical facilities, downtown city center improvements, etc.	Director Rogers	Starting Downtown, City Center to Broad, this is a high priority for the Administration. Focus over next 2 years is on (1) permanent activation of real estate in area - focused on GRTC hub including transit and 2 towers as well as the colliseum site including hotels. (2) Interim activation focused on Broad St. corridor and store fronts. Tools (authorized by Council) have been provided over past year that are being implemented. CPACE and Commercial tax real estate program for example recently used in large groundbreaking. Grocery has been tricky in some areas of city. 2 important points: 1) Looking for retailers for smaller footprints (15Ksq ft or less) also requires more than 1 store. 2) Colocation with other area-specific programs Document shared - available in SharePoint	Planning & Economic Development
Q103	3/18/2026	Robertson	Would like a list of priority projects, a timeline, and the amount of funding needed, specifically for economic development.	CAO Donald	<a href="https://richmondgov.sharepoint.com/:x:/r/sites/CityCouncilOffices/Shared%20Documents/FY%20Budget%20Development/Fiscal%20Year%202027/Work%20Sessions/03182026%20Econ%20Dev/DEVELOPMENT%20PROJECTS%20032626.xlsx?d=w2cdd64ec5d1642038957d0e80b0c7e16&amp;csf=1&amp;web=1&amp;e=175Qer">https://richmondgov.sharepoint.com/:x:/r/sites/CityCouncilOffices/Shared%20Documents/FY%20Budget%20Development/Fiscal%20Year%202027/Work%20Sessions/03182026%20Econ%20Dev/DEVELOPMENT%20PROJECTS%20032626.xlsx?d=w2cdd64ec5d1642038957d0e80b0c7e16&amp;csf=1&amp;web=1&amp;e=175Qer</a> some realignment underway, and reduction of silofication is key and underway. For Economic Development and OCWB, OMB working to ensure workforce output and development, they touch every part of the city and we want that diversity and disparity study to resonate across city. Plan to bring on staffing to connect with external entities including ChamberRVA	Planning & Economic Development
Q104	3/18/2026	Robertson	Office of Minority Bus - What is being planned for MBE growth, small business growth and non profits?	Director Rogers	These things are connected, and a focus on growing and connecting over next years. As attempting to right-size we have to consider ongoing costs of labor and supplies. How we adjust with regional partners such as GRTC is key. For example funding partners at higher level to allow them ot make purchases and be less reliant on city over time.	Planning & Economic Development
Q105	3/18/2026	Robertson	What is the city doing to prepare for the anticipated cliff as it relates to economic development?	CAO Donald	Taking advantage of CVTA funding required methodical planning. Funding for demoloshing of coliseum requires setup over time, just because not in GF does not mean not being considered.	Planning & Economic Development
Q106	3/18/2026	Robertson	Housing/Mapping - Is it possible to incorporate affordable housing in the map?	CAO Donald	Yes. They mayor is also focused on it. There is a way to create something akin to Atlanta's Housing Help Center, to assist residents with resources. Focusing on investments already in place key. Preliminary work is to focus on a broad resource particularly for units already in the city.	Planning & Economic Development
Q107	3/18/2026	Lynch	Where can council see in the budget potential to use funding for beautification or development opportunities? Can budget set aside to funding for beautification of site in preparation for future economic development? (TOD grant)	DCAO Ebert	Over the last 5 budgets of DPDR, has likely grown ~20 positions, directly related to the building fees and city growth. The ability to spread that money throughout dept. staffing has helped tremendously. Covering other staff including inspections and safety. In good place with residential programs. Currently working to be proactive instead of moving rental units into inspection districts. Great success so far with 2 owners. Accidental displacement is largest problem currently facing while redress underway. Housing units built last century (bulk of affordable housing) has been a focus - and how can we help property owners before they have to increase rent or choose to once renovated. Using city loans to keep them affordable is intended to prevent a burden on DPDR staff. Most tools are not capped already, do not have funding to do that. Taking advantage of expected growth in revenue from a project over time and redirect some of those to make feasible. EDPerformance Grants work like this to ensure revenue positivity over time. Will not necessarily see a 'pot' of capitol in budget, but tools reflecting this support.	Planning & Economic Development
Q108	3/18/2026	Lynch	Where in the budget is funding for start up costs for economic development projects?	DCAO Ebert	Providing smaller amounts to small businesses in certain corridors allows for more focus Hull, Cowardin, Warwick as a focus needs housing efforts. Mayor has already started some using some tools to address this.	Planning & Economic Development

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Q109	3/18/2026	Trammell	Why are some of the vape shops closed? Was there a meeting held to let some of the owners know when they are able to reopen? How many have reopened?	Director Vonck	<p>Many issues were rooted in limiting access around schools etc. based on zoning code. Policies require limits on amount/revenue of tobacco products, for example and recent ability to enforce those restrictions have been used.</p> <p>The 'orange placard' is an action of last resort often based on lack of compliance or health/safety issues. DPDR is working with establishments to ensure operation is safe and compliant. Will continue to work on these things and incorporate cannabis changes as they become applicable and establish rules for compliance.</p> <p>DPDR is working with owners. There have been a handful (5-10) already reopened. It is the responsibility and goal of DPDR to ensure compliance and get people up to code.</p>	Planning & Economic Development
Q110	3/18/2026	Trammell	Explain what is going on with the Philip Morris site.	DCAO Ebert	<p>Last year we closed on 96 acres from Altria. Part of the sale is to demolish old building, work has been started by DGS (on schedule and on budget) estimated to finish by end of June. Last week we discussed next steps, including park space, and ~50 acres for development. Community engagement is vital to determine needs/wants and will be rolled into requests of development community.</p> <p>Return on investment is important, outlet stores are important, for example, developers are courting city for access to entire site. This year is to explore and determining how to maximise investment.</p> <p>Capitalizing on development in Petersburg (casino but few hotels) is a potential opportunity.</p> <p>Goal is to have Walmsley blvd to extend to Hwy 1. Could be a help to revitalizing. Also fall-line-trail is coming soon, streetscape is to be redeveloped as part of it. Currently looking at vacant sites to use in conjunction with Altria site and the park as an anchor. Hwy 1 is hard to develop given residential density; West side parcels are not deep which can prohibit some investments.</p>	Planning & Economic Development
Q111	3/18/2026	Trammell	Is there a plan to improve the 23224 corridor?	DCAO Ebert	There are private development options in the pipeline.	Planning & Economic Development
Q112	3/18/2026	Jones	How much of the community input is being used to build the Econ Dev/Planning portfolio?	DCAO Ebert	DPDR took a lot of community input, particularly affordable housing. Meet with community regularly and Housing Advisory Committee established by Mayor. Could benefit from meeting more holistically with Economi Development partners.	Planning & Economic Development
Q113	3/18/2026	Jones	Is that inclusive of the residents? How many residents helped shape what you needed for this particular budget for this portfolio for this FY?	DCAO Ebert	Some community input, townhalls influential. Total of ~1000 forms. Full report being released in next week.	Planning & Economic Development
Q114	3/18/2026	Jones	City wide needs assessment; what is the next step?	CAO Donald	2 initiatives TBA, employee-centered feedback prominent	Planning & Economic Development
Q115	3/18/2026	Jones	Has the city done an equity impact assessment?	CAO Donald	<p>Has been focused on ensuring next steps implementing disparity study. Key item is how we measure impact across needs assessment for businesses and residents. Looking at next steps but have not implemented due to (1) a lot to do in a short period, (2) do not often start with council ideations, desire is to present potential plans for both action and leverage of council/member resources</p> <p>Impact of large projects key including Diamond and Street corridors, to be considered when discussing new initiatives</p> <p>Alternatives from these initiatives might include municipal-run options? Bring ideation phase to council first, community second, then operationalize</p>	Planning & Economic Development
Q116	3/18/2026	Newbille	Would like a timeline for the completion of the disparity study.	CAO Donald	<p>Budget discusses both decisions and some backgrounds about why and how decisions were made.</p> <p>The Disparity Study was presented to City Council, and a resolution adopting its findings was approved in September 2025, providing the foundation for our current implementation efforts. At this stage, our focus is on execution. OMBD has already begun prioritizing several high-impact recommendations, including:</p> <ul style="list-style-type: none"> <li>•Expanding data collection and management systems</li> <li>•Formalizing strategic partnerships with business support organizations</li> <li>•Establishing performance metrics for staff and departmental liaisons</li> </ul> <p>These efforts are being implemented through a combination of improved internal coordination, stronger external partnerships, and the strategic use of technology to increase efficiency and transparency.</p>	Planning & Economic Development
Q117	3/18/2026	Newbille	Would like a date specific for the enterprise zone... When it will come before council?	Director Rogers	The Administration is targeting a April 13th introduction to City Council.	Planning & Economic Development
Q118	3/18/2026	Newbille	Disposable Plastic Bags Are they continuing to be provided to the residents	Director Thomas	yes we are distributing reusable bags throughout community. Using community centers and social events. Will be building public dashboard to show how money is earned and spent	Planning & Economic Development
Q119	3/18/2026	Trammell	What is the status of the 42 families that will get \$500/month for two years	Director Spellman	42 individuals, over a 2 year period beginning last fall. Will conclude in '27	Planning & Economic Development

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Q120	3/18/2026	Jones	Input from Mayoral Action Plan, stated investing in Southside regarding the per-capita investment. Can you speak to those metrics?	DCAO Ebert	Some money (~\$4.5M) leftover from \$10M. Regularly look for items for sale, if that money is to be used for acquisition must be vetted. Nothing yet for sale in relevant areas. As for performance measures, Director Rogers stated that performance measures is same for the tools used to invest across the city,	Planning & Economic Development
Q238	3/25/2026	Robertson	What performance measures are relevant to the Office of Sustainability?	Director Thomas		Planning & Economic Development
Q306	3/27/2026	Breton	How many Special Fund dollars (CVTA and state maintenance) were spent (or are projected to be spent) on street safety projects (aside from paving) - broken down by interventions, including: speed humps, crosswalks, pedestrian hybrid beacons, roundabouts/protected intersections, bumpouts, bike lanes, sidewalk improvements, and others, in F25, F26, and proposed F27?	Director Vincent		Planning & Economic Development
Q311	3/27/2026	Breton	How much was spent on new bikelanes, in dollars and miles? Compare this to lane mile resurfacing	Director Vincent		Planning & Economic Development
Q1	2/23/2026	Gibson	<b>Contract Documentation:</b> Please provide copies of the current contracts for janitorial services and security services at your earliest convenience.	CAO Donald	Copies of the contracts have been provided as a separate attachment.	Finance & Admin
Q2	2/23/2026	Gibson	<b>Custodial Staffing Confirmation:</b> Please confirm whether we are fully staffed for custodial and security services. Our understanding is that full staffing equates to approximately 125 personnel (combined custodial + security).	CAO Donald	Yes, we are fully staffed in the contracted custodial and security staff. As of today, total custodial staff is 131 and total security staff is 111.	Finance & Admin
Q3	2/23/2026	Gibson	<b>Contracted Janitorial and Security Worker Salaries:</b> Please provide the current salaries (hourly rate) of contracted janitorial and security workers so we may conduct a compensation comparison.	CAO Donald	We are billed for both contracts based on a bill rate and not the pay rate that the vendor pays to their employees. We may be able to request this information, but it would be it to the vendor if they wish to provide it.	Finance & Admin
Q4	2/23/2026	Gibson	<b>Compensation Benchmarking:</b> Please provide a comparison of COR pay scales against those of surrounding counties and the Commonwealth of Virginia.	CAO Donald	Please see attachment of the pay scales for the city and surrounding counties, at this time we do not have the comparison data for the State.	Finance & Admin
Q5	3/2/2026	Trammell	With new leadership in the departments of HR and Finance, why is the ACFR still late, what deeper concerns do we need to consider?	Dep. Director Redmond	<p>The Administration has been consistent in communicating status updates and proactively providing information on the activities around the delivery of the FY2025 ACFR. To date, the attached three updates have been provided as detailed below:</p> <ul style="list-style-type: none"> <li>November 15, 2025 (legislative requirement related to surplus details ACFR projected delivery in body of email and attached memo)</li> <li>December 17, 2025 (courtesy update on the ACFR as well as the attachment from November 15, 2025)</li> <li>January 29, 2027 (courtesy update on ACFR status)</li> </ul> <p>Please feel free to revisit these documents, intended to over-communicate the activities around the delivery of the FY2025 ACFR.</p> <p>The FY2025 ACFR delay is attributable to outstanding reconciliation and audit procedures necessary to align the City's financial statements with the trial balance, delayed receipt of Component Units Financial Statements, Financial system limitations, staffing capacity due to turnover and extended medical leave, GASB 87 – Leases, GASB 101 – Compensated Absences, and GASB 102- Certain Risk Disclosures.</p> <p>The delay of ACFR, is consistent with prior fiscal years, during which completion of the ACFR also extended beyond the statutory submission date. The Administration is focused and committed to addressing the underlying drivers of audit timing while ensuring the accuracy, completeness, and integrity of the City's financial reporting.</p>	Finance & Admin

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Q6	3/2/2026	Breton	What level of these vacancy projections is being used to create budgets? Are we budgeting under the assumption every role gets filled?	Dep. Director Redmond	<p>The City does not develop personnel budgets under the assumption that every authorized position will be filled for the entire fiscal year. For positions that are vacant at the time the budget is developed, funding is generally budgeted at the minimum salary within the approved pay range for that classification. This approach ensures the budget reflects the lowest guaranteed cost to fill the position while still allowing departments flexibility during the hiring process.</p> <p>In addition, the budget reflects the operational reality that vacant positions are not typically filled immediately at the start of the fiscal year. Recruitment, selection, and onboarding processes often take several weeks or months. As a result, the budget framework assumes that some vacancy savings will occur throughout the year, which provides departments the flexibility to hire qualified candidates above the minimum of the pay range when necessary to remain competitive in the labor market.</p> <p>For positions that are currently filled, the budget generally reflects the incumbent employee's current salary and benefits, including any adopted compensation adjustments. However, the budget also recognizes that normal turnover occurs during the year, which may result in temporary vacancies and additional vacancy savings. Overall, personnel budgets are built using conservative salary assumptions and realistic hiring timelines rather than assuming all positions will be filled for the full fiscal year.</p>	Finance & Admin
Q7	3/2/2026	Newbille	How many vacant positions are filled by contractors?	Dep. Director Redmond	<p>Temporary labor and contract support are sometimes used to address workload needs; however, it is important to clarify that contractors are not employees and do not occupy City positions. Contract workers are typically engaged through procurement contracts or service agreements, and they operate outside the City's personnel system. As a result:</p> <ul style="list-style-type: none"> <li>Contractors are not assigned to specific authorized positions</li> <li>They may support projects or functions rather than a defined job classification</li> <li>Their work may span multiple roles or operational areas</li> </ul> <p>Because of this distinction, it is not possible to directly equate contractors with specific vacant City positions.</p>	Finance & Admin
Q8	3/2/2026	Newbille	How many vacant positions filled by contractors are subsequently hired into roles?	Dep. Director Redmond	<p>At this time, the City does not track contractor-to-employee conversion rates in a way that ties contractors to specific authorized positions.</p> <p>Specifically, because contractors are not filling City jobs, but rather providing services through contracts, there is not a one-to-one relationship between a contract worker and a City position. That said, contractors sometimes become interested in City employment after gaining familiarity with City operations.</p>	Finance & Admin
Q9	3/2/2026	Lynch	Are we looking at this correctly that we have not moved the needle on staffing for the Dept. of Finance?	Dep. Director Redmond	<p>Not in the report presented to O.D., but yes. Many roles have moved along in the process</p> <p>Staffing challenges in specialized fields such as accounting, financial reporting, and auditing are being experienced across many public sector organizations nationwide. While progress has been made in recruitment efforts, the labor market for highly technical finance roles remains extremely competitive. The focus going forward is not only on recruiting, but also on strengthening the overall workforce model, including:</p> <ul style="list-style-type: none"> <li>Expanding recruitment pipelines</li> <li>Improving candidate outreach strategies</li> <li>Exploring new talent development pathways</li> <li>Exploring retention strategies for specialized roles</li> </ul> <p>This broader approach is intended to produce sustained improvement rather than short-term vacancy reductions. Realistically turnover is dropping. Suggest that Budget dept can respond or will address in work session</p>	Finance & Admin
Q10	3/2/2026	Breton	If someone wanted to estimate and budget for the realistic amount, would HR being able to project reasonable projections for filling roles?	Dep. Director Redmond	<p>As part of HR's strategic workforce planning ideation, HR is working on developing the capability to produce data-driven hiring projections based on historical and market data.</p>	Finance & Admin
Q11	3/2/2026	Gibson	Do you have a sense of how many outsourced folks are being hired in to fill roles?	Dep. Director Redmond	<p>Contract and outsourced services are tracked through procurement and departmental contracts rather than through the City's personnel system. Because these individuals are not employees and are not filling authorized City positions, HR does not maintain a centralized count of contractors performing work that might resemble internal roles.</p>	Finance & Admin
Q12	3/2/2026	Lynch	What support is needed to prioritize the department of finance and ensure those positions are filled?	Dep. Director Redmond	<p>HR and Finance are actively working together to develop a sustainable staffing model that aligns the number and types of roles with operational needs. HR is focused on:</p> <ol style="list-style-type: none"> <li>Expanding recruitment channels and using multiple talent pipelines to attract qualified candidates.</li> <li>Building partnerships with universities, professional associations, and early-career programs to cultivate future talent.</li> </ol>	Finance & Admin
Q13	3/2/2026	Trammell	What cuts are needed, across what departments?	CAO Donald	<p>As part of the FY 2027 budget development process, the Administration asked selected administrative departments to identify reductions equal to approximately two percent of their General Fund budgets. This review excluded Richmond Public Schools, courts and constitutional officers, public health agencies, outside agencies, and City Council agencies. The process resulted in approximately \$4.0 million in combined personnel and operating reductions, primarily through vacancy management and targeted operational savings, with the level of reduction varying based on departmental structure and operational conditions.</p>	Finance & Admin

Date ID	Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q16	3/10/2026	Council Staff	What are the software needs for Budget and Strategic Planning? What do they feel are the software needs that could save us the most throughout the city? That might be more for the DCAO.	DCAO Jackson	The Department of Budget and Strategic Planning (DBSP) is currently focused on implementing the City's new budget development and performance management software, which will modernize the budget process. DBSP is also working with the Department of Information Technology (DIT) to improve reporting capabilities within the City's existing Enterprise Resource Planning (ERP) system to enhance access to financial data and reporting for decision-makers. DBSP does not oversee or assess software needs across all City departments, as citywide technology planning and system evaluations are coordinated through DIT in partnership with individual departments. While technology investments can create efficiencies in certain areas, potential savings or operational benefits vary significantly depending on departmental needs and system functionality and therefore must be evaluated on a case-by-case basis.	Finance & Admin
Q17	3/10/2026	Council Staff	When will the Parks Department be fully integrated into RVA311?	Director Breil	We anticipate launching two new Parks requests in RVA311 in April 2026, "Report City Park Issue" and "Report Issue in City Cemetery". Finance is in partnership with Procurement and IT to assess future financial systems and software needs. The RVAPAY software program was developed to modernize the City's Personal Property Tax, BPOL, and BPP tax filings through a web-based portal. The Munis software is used to run the Real Estate Taxes and ATOM business modules.	Finance & Admin
Q18	3/10/2026	Council Staff	What are the software needs for the Department of Finance? Are we still running two software programs parallel to each other?	Finance Director Shelton		Finance & Admin
Q19	3/10/2026	Council Staff	Did we build RVAPay vs use a program that was tested by other localities? (I believe we did.)	* Finance Director Shelton * HR Director Martin	RVAPAY was developed by City Contractors.	Finance & Admin
Q20	3/10/2026	Council Staff	We pushed a fully funded finance department back in 2017-2018 and we saw a huge increase to pull folks up to midrange, what is needed to attract individuals to these roles? How is the city recruiting for these positions?	* Finance Director Shelton * HR Director Martin	The City has taken important steps in recent years to improve compensation after nearly a decade of minimal pay and pay scale adjustments. These efforts have helped move salaries into a more competitive range, particularly compared to neighboring localities. However, we recognize this is a starting point, not a leading position, and there is still work to do to attract and retain top talent. Our goal is to become not just an employer of choice, but the employer of choice, leading in pay, benefits, and overall employee experience, rather than lagging behind the market. To support this, the City is recommending a comprehensive pay study that looks beyond nearby jurisdictions and includes progressive metropolitan municipalities. For certain high-demand and critical roles, we may need to lead the market to successfully recruit and retain talent. This will require Council support for an ongoing evaluation to remain competitive. From a recruitment standpoint, HR and Finance are working collaboratively to expand outreach and better target qualified candidates through traditional postings, professional associations, industry networks, and social media to reach a stronger, more competitive talent pool.	Finance & Admin
Q21	3/10/2026	Council Staff	What is the average response to a posting for an entry level position vs mid or upper management levels? Are we hitting industry standards for all of those levels of postings?	* Finance Director Shelton * HR Director Martin	Thank you for the question. Currently, our HR systems do not have the capability to track applicant response rates by job level. Based on observed trends, entry-level positions typically receive higher applicant volume, while mid- and senior-level roles, especially in specialized areas, attract smaller candidate pools and can be more difficult to fill. While we are not able to benchmark against industry standards, we hope to modernize our systems in the future to better track recruitment metrics and strengthen data-driven decision-making.	Finance & Admin
Q22	3/10/2026	Council Staff	What is the average turnaround time from posting to hiring?	* Finance Director Shelton * HR Director Martin	Focusing specifically on the timeframe from job posting to candidate hire, excluding internal processes, the current average time to fill is approximately 81 days.	Finance & Admin
Q23	3/10/2026	Council Staff	If salaries are the factor in not being able to fill these positions, what would decompression cost?	* Finance Director Shelton * HR Director Martin	This is not a question that can be answered with a single estimate, as decompression costs vary based on a range of factors and scenarios. To accurately assess compression, each salary offer must be evaluated against current employees in the same classification to determine if compression exists, the extent of it, and any mitigating factors such as tenure, performance, and internal equity. A comprehensive estimate would require a broader compensation analysis or formal pay study to model different scenarios and determine the true cost of addressing compression across the organization.	Finance & Admin
Q24	3/10/2026	Council Staff	Which division if fully staffed would make the biggest impact on the department whether revenue intake or morale?	* Finance Director Shelton * HR Director Martin	As previously stated in an earlier question, HR and Finance are working collaboratively to expand outreach and better target qualified candidates through traditional postings, professional associations, industry networks, and social media to reach a stronger, more competitive talent pool. The goal is to fully staff all divisions as we are one department. The divisions in the department are intertwined and depend upon each other to succeed with Financial stewardship for the City.	Finance & Admin
Q25	3/10/2026	Council Staff	What is the timeline for sending notices of real estate delinquency with the restart of the Tax Sale program? What will the timeline look like for those that are delinquency? How many notices will they receive? How much will they need to put down to enter a promissory note? I'm worried about families losing homes that are years behind because with stopped this program during the pandemic. Has Finance been sending delinquency notices?	Finance Director Shelton	Thank you for your questions. No down payment is required to enter a promissory note. The Administration is working to relaunch the tax sale program. The CAO office is coordinating with the Director of Finance and the Office of the City Attorney to develop a uniform Standard Operating Procedure (SOP) that governs the Delinquent Tax Sales Fund as recommended by the Affordable Housing Trust Fund Audit, Recommendation #7. Once the SOP is finalized, we will be able to provide a response to the remaining delinquent tax sales questions.	Finance & Admin
Q26	3/10/2026	Council Staff	A postcard went out earlier this year to businesses to push the Business Payment Portal. It failed to list the due dates. How many renewal applications do we currently have vs last year?	Finance Director Shelton	The due date for Business Licenses is March 1st of every year (or the following workday if the 1st falls on a weekend).	Finance & Admin

Date ID	Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q33	3/10/2026	Council Staff	We often hear the bottle neck is at the department level, is there something the HR liaison can do to make sure the bottle necking runs more smoothly?	HR Director Martin	Since stepping into this role, I've identified key inefficiencies in our HR service delivery and implemented initial improvements while we work toward longer-term system modernization. Our Talent Acquisition Partners are now more proactive in supporting hiring managers and keeping recruitment efforts on track, which is helping to reduce bottlenecks. However, this approach relies on increased manual effort, and achieving greater efficiency will ultimately require more modern technology to streamline the process.	Finance & Admin
Q34	3/10/2026	Council Staff	Are we doing exit interviews to learn why employees are leaving? What is done with that information?	HR Director Martin	Yes, exit interviews are conducted as part of our standard offboarding process and do provide some insight into why employees are leaving. However, we recognize there is an opportunity to strengthen how we capture and use this information. HR is currently working to enhance the process to improve data consistency, better identify trends, and more effectively use those insights to inform retention strategies and improve the overall employee experience.	Finance & Admin
Q35	3/10/2026	Council Staff	We often hear that residents applied and never heard back from the city. It is often said they end up working in Henrico or Chesterfield.	HR Director Martin	What is true is that candidates now receive automated communications throughout the process, including confirmation that their application was received and notification if they are selected or not selected. That said, candidates are often moving faster than we are in today's market. Many are applying to multiple opportunities and accepting the first offer they receive, which can impact our ability to secure talent. We are actively working to improve the candidate experience and streamline our processes as much as possible. While we are making progress, achieving significant improvement will also require more modern tools to support candidate relationship management and faster engagement.	Finance & Admin
Q36	3/10/2026	Council Staff	How does HR track temporary worker contracts with the departments? Should department/HR be making recommendations based on reviews to bring on quality temp workers as FTEs? Does this happen? I remember that DPW did this with sanitation workers pre-2020. If it does not happen, why is it not happening?	HR Director Martin	HR is not directly involved in departmental temporary agency hiring, as these workers are employed by the agency and managed as contracted services, not City employees. As a result, they are not tracked in HR systems. Because of this, there is no standardized process for evaluating or converting temporary workers to full-time roles. I temporary agency hiring, as these workers are employed by the agency and managed as contracted services, not City employees. As a result, they are not tracked in HR systems.	Finance & Admin
Q37	3/10/2026	Council Staff	How is HR using AI to recruit or review applications?	HR Director Martin	I fully embrace the smart use of AI in HR; however, our current applicant tracking system is not a modern platform and does not have those capabilities. As part of our HR modernization efforts, we are exploring future solutions that could incorporate AI to improve recruiting efficiency, enhance candidate screening, and support more data-driven hiring decisions for all HR operations.	Finance & Admin
Q38	3/10/2026	Council Staff	What are the most dire software needs? Which legacy systems throughout the city are outdated/nearing being outdated that DIT is recommending a plan for upgrade be put in place?	DIT Director Todd	CIS; DPU Customer Informaton/ Billing, Migration to new platform In progress Target 5/31/26 Service Suite; DPU Service Management Migration to new platform In progress Target 5/31/26 Windows10; Operatng system for employee computers We are on extended support for computers in DPU, which cannot be upgraded until after implementation of new service management sotware in May 2026.	Finance & Admin
Q39	3/10/2026	Council Staff	Which IT positions are the hardest to fill? What are the reasons?	DIT Director Todd	DIT is very fortunate to have the lowest rate of vacancies that we have had in many years. At present, we have three (3) out of 93 positons. We tend to have difficulties filling certain positons.	Finance & Admin
Q40	3/10/2026	Council Staff	Does the department have sufficient in-house cybersecurity expertise? Or do we use outside contractors?	DIT Director Todd	We believe we are staffed appropriately and have sufficient in-house experise based on today's threat landscape. Based on user count, complexity of our environment, and cloud footprint, Gartner research suggests we need a staff of 4-15. We have six resources and a senior manager dedicated to cybersecurity. This allows for assignment of two FTEs to each of the critical cyber funcions (Protect, detect, respond). Deputy Director Douglas Gernat is our Cybersecurity Officer. Our in-house team leverages resources available to us via the Commonwealth and City contracts with three suppliers.	Finance & Admin
Q41	3/2/2026	Lynch	What are the top three departments in priority for critical vacancies?	Dep. Director Redmond	Seven additional staff members in DIT and partner City agencies are trained in the "respond" funcion and can be called upon as needed. Likely the depts. with most open roles are the biggest priority, more research needed to determine criticality.	Finance & Admin
Q42	3/2/2026	Jordan	Why does Fire Department have such high overtime usage (16,598 overtime hours worked in Jan. 2026) while also having very few vacancies (1% at of February 20, 2026)?	Dep. Director Redmond	There are 5 vacancies in Sworn Fire staffing. Lowest ratio of open positions. Bulk hiring (classes) means vacant positions can be misleading. Overtime in police and fire has reduced  There are several factors that contribute to the Fire Department's higher overtime usage despite having a low vacancy rate: Minimum staffing requirements: Each firehouse must maintain a set staffing level at all times. When staffing falls below that threshold due to leave or other absences, overtime is required to ensure coverage. While vacancy rates were low by late February, there were 22 open positions at the end of December, which contributed to increased overtime in January. The holiday season and winter weather conditions drive higher leave usage and increased service demand, both of which require additional overtime to maintain coverage. Together, these factors explain the elevated overtime hours for January and are largely driven by operational requirements rather than ongoing staffing shortages.	Finance & Admin

ID	Date Asked	Asked by	Question	Directed To	Response	Working Portfolio
					The correspondence sent to City Council on January 14, 2026, served as an update to the initial program briefing and provided a status report on the program. This update highlighted the progress achieved through strengthened staffing, improved workflows, clearer documentation requirements, and enhanced coordination with the Department of Social Services. It also outlines remaining operational challenges, the projected timeline for completing the current backlog, the Administration's evaluation of the progress of the program at calendar year-end (December 31, 2025) and efforts to identify more efficient ways to use all unobligated funds, consistent with the authority granted and intention of Ordinance No. 2024-272 / City Code § 16.3. The memo further stated that the Administration remains committed to delivering Gap Grant assistance efficiently, transparently, and equitably. With strengthened staffing and clear procedures, the Department of Finance is on track to clear the remaining 1,446 application backlog and complete all outstanding application reviews by March 31, 2026. The memo is attached for your convenience.	
Q43	3/11/2026	Council Staff	If all eligible applications for the GAP Grant program that were in process prior to the January 1 program freeze were approved for funding, what would be the total award amount?	Budget Director Brown		Finance & Admin
					The requested information is not available and will be provided on March 31, 2026 to City Council, as noted in January 14, 2026 memo from the CAO.	
Q44	3/11/2026	Council Staff	What would be the remaining balance of Gap Grant funding as of March 31, after subtracting that sum?	Budget Director Brown	Per the January memo: \$343,200 had been expended of the \$3.9 million (8.8% of appropriated funds) prior to the freeze, with a denial rate of 29% based on ineligibility alone (additional applications were denied due to insufficient documentation). There were 356 applications listed as "in process" and 1,446 listed as "unprocessed," for a total of 1,802 applications in the pre-freeze queue. •\$2 million available to reappropriate using the same ineligibility rate of 29% and the award amount of \$1,200 per person: \$1.54 million new spend --> total Gap Grant spend through 3/31 of \$1,879,200 --> subtract from \$3.9 million •\$3.25 million available to reappropriate using the higher ineligibility/denial rate from the pre-freeze data (only 286 approved out of 2,077 processed = 14% approved) and the amount per person: \$302,400 --> total spend through 3/31 of \$645,600 --> subtract from \$3.9 million	Finance & Admin
Q45	3/11/2026	Council Staff	What has been budgeted for FY27 to address the shortcomings with the city's chart of accounts and general ledger, as reported in the CAO's 100-day report and reemphasized by Mayor Avula's recent written response to questions from Councilor Gibson? Please differentiate between amounts budgeted to engage consultants or other outside providers vs. to procure new or upgraded software.	Budget Director Brown	The FY2027 Proposed Budget does not include a stand-alone line item specifically for chart of accounts or general ledger redesign within the Department of Finance; instead, investments are focused on strengthening internal capacity through key accounting, reconciliation, and reporting positions; improving processes, internal controls, and data governance; and enhancing financial reporting. The budget also shows funding for external consultants to support specific process improvements related to year-end closeout, reporting enhancements, and implementation support as needed. Any technology investments within Finance are directed toward incremental improvements to existing systems rather than major new software procurement, recognizing the need to first build internal capacity and define a clear roadmap before advancing larger system changes.	Finance & Admin
Q46	3/11/2026	Trammell	In the proposed FY27 budget is there anything included for Retirees?	Budget Director Brown	The FY2027 Proposed Budget does not include new or enhanced benefits for retirees. Consistent with the City's adopted policy, any changes to benefits within the Richmond Retirement System (RRS) may only be considered if the system's actuarial funded status is at least 85 percent. As current funding levels remain below that threshold, the budget appropriately focuses on meeting required contributions and improving the system's funded status, rather than expanding benefits at this time.	Finance & Admin
Q47	3/13/2026	Council Staff	How much is included in the budget proposal, and where, to account for the proposed changes to severance payments for "senior executives" in Section 27 of the 2027 pay plan?	HR Director Martin		Finance & Admin
Q48	3/13/2026	Council Staff	What is the basis for the proposed changes to severance pay for senior executives?	HR Director Martin		Finance & Admin
Q50	3/13/2026	Council Staff	Pg.46 states that the City is enhancing its collection of delinquent taxes. What has been done? What is needed to increase the collection? FY 24 Personal property tax collection rate- 75% Real property tax collection rate- 98% FY 25 Personal property tax collection rate-88% Real property tax collection rate- 99% FY 26 Personal property tax collection rate-77% Real property tax collection rate- 97%	Finance Director Shelton		Finance & Admin
Q51	3/13/2026	Council Staff	How much more would it cost to adjust all employee pay by 3.25% at the beginning of FY27?	Finance Director Shelton		Finance & Admin
Q52	3/13/2026	Council Staff	How much more would it cost to adjust all employee pay (maintaining the 3.25/3 split) at the beginning of FY27? - +\$947,590	Finance Director Shelton		Finance & Admin
Q64	3/13/2026	Gibson	Please break down and explain the reductions in expenditures in each department.	DCAO Jackson		Finance & Admin

ID	Date Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q65	3/13/2026	Gibson	On page 87 there is a metric that references "procurement violations", is 79 typical or a typical for the department? Please explain. Contract compliance rate is at 46%-please explain this rate. Is this typical or a typical for the department, and why?	DCAO Jackson		Finance & Admin
Q66	3/13/2026	Gibson	Why is finance cutting 3 Customer Service Specialists? (140)	Finance Director Shelton		Finance & Admin
Q67	3/13/2026	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Jackson		Finance & Admin
Q77	3/14/2026	Council Staff	What safeguards exist to prevent budgeting shortfalls due to an outgoing appointing authority authorizing large payouts to senior staff before an incoming administration takes office, as seemingly permitted by Section 27 of the 2027 pay plan?	HR Director Martin		Finance & Admin
Q78	3/13/2026	Council Staff	How has the full \$2.5 million credited to the "special reserve" in FY22 and intended for appropriation to the AHTF been allocated in the FY27 budget proposal? (If the full amount has not been allocated, why not?)	DCAO Jackson		Finance & Admin
Q79	3/13/2026	Council Staff	The auditor's report focused on Sec. 12-46 and the Affordable Housing Trust Fund was published three months after Council approved the \$2 million appropriation from the delinquent tax sale fund to the AHTF, yet that appropriation had not been completed yet. Why not? What is the timeframe Council should expect for completion of its approved appropriations?	DCAO Jackson		Finance & Admin
Q80	3/13/2026	Council Staff	What happened to cause the predicted overdraw of the delinquent tax sale fund? Was the \$9.1 million figure supplied during the Marvin Grimm restitution discussion not accurate?	DCAO Jackson		Finance & Admin
Q82	3/13/2026	Council Staff	The General Assembly adjourned earlier this month with an agreement to establish a regulated retail market for recreational cannabis beginning January 1, 2027. Localities will get a portion of the additional tax revenue from this program. Is that revenue baked into this budget proposal? If so, where, and how much? If not, how does the administration plan to budget for these funds including input from City Council?	DCAO Jackson		Finance & Admin
Q121	3/20/2026	Council Staff	Some departments and programs rely heavily on federal funds. What is being done to identify options/contingency plans in the event of losing those funds? Understandably some things will have to cease completely, but are we identifying the most critical and determining how to fund them in the absence of federal funding?	DCAO Jackson		Finance & Admin
Q123	3/20/2026	Council Staff	Who is looking at the long-term implications of funding our CBA's? What will need to be cut to continue the costs associated with these agreements over the course of 3-5 years?	HR Director Martin		Finance & Admin
Q124	3/20/2026	Council Staff	Who is auditing overtime for the city and comparing it with open vacancies? What is the break even point between recruiting new hires versus paying overtime?	HR Director Martin		Finance & Admin
Q125	3/23/2026	Trammell	How are you tracking 311, Code Enforcement, and Zoning if they will be together? Will they be one dept.? Is there a way to track all the 311 calls?	DCAO Jackson	will be separate departments for supporting code enforcement system. Will need additional integration. All tickets are disseminated from 311 to relevant departments as required. Looking for standardization on behalf of city to make it easier for residents. Dashboards and details are available for citizens and leaders	Finance & Admin
Q126	3/23/2026	Robertson	Can you speak to the levels of vacancies in Dept. Finance?	DCAO Jackson	the levels have not moved significantly since the report at O.D. multiple positions posted.	Finance & Admin

Date	Working					
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Asked	by					
Question	Directed To					
Response						
Q127	3/23/2026	Robertson	Pay range for many finance roles is on average \$70K a year. Is that part of the reason we cannot fill these roles? Will those vacancies have to wait the 9 months for the study to be completed?	DCAO Jackson	The compensation study will reveal whether salary levels need change, there is no answer yet but the department is working on it. Working with Human Resources on classification needs for the department at this time. If there is a need to reclassify we will.	Finance & Admin
Q128	3/23/2026	Robertson	Regarding the level of funding in the budget under Non-General funds; where are funds including ISFs coming from if not the general fund? How are they used and can they be tracked?	DCAO Jackson	DIT and Risk Management are both ISFs. ISFs are specific and cover typically entire departments' needs including payroll requirements.	Finance & Admin
Q129	3/23/2026	Robertson	The disparity study that was done, are we still looking for how best to implement the results of that and what might be the timeline?	DCAO Jackson	there is a new software in place, giving the ability to track information more closely. Also working on tracking processes for those seeking SME status. We could come back with more information	Finance & Admin
Q130	3/23/2026	Robertson	In order to move to VRS, there was borrowing and bonding done by the city for state benefits? Transferring to support and debt service related...can we get a report?	DCAO Jackson	Attached is the VRS presentation given to the Finance & Economic Development Committee on October 19, 2023; Res. 2023-R050: Resolution to Join VRS; Ord. 2023-312: Authorization to issue GO Bonds to fund the RRS and Ord. 2023-313: Changes to RRS Benefits and Requiring New Employees to join VRS.	Finance & Admin
Q131	3/23/2026	Robertson	What is is the status of budgeting and encumbrance rolls?	DCAO Jackson	An encumbrance roll represents the continuation of open purchase orders or contractual commitments that were established but not fully expended by the end of the fiscal year. These amounts remain tied to their original purpose and funding authorization, allowing departments to complete previously approved work or receive goods and services already in progress. Because these funds are already committed and cannot be repurposed, the encumbrance roll does not provide any additional resources or available funding for FY27 and therefore has no impact on the FY27 budget.	Finance & Admin
Q132	3/23/2026	Robertson	is there a policy in place to discontinue the waiver for credit card fees and if so what is it, and what associated costs?	DCAO Jackson	yes there is a process in place for credit card fee waivers. Confirmation of policy to come from Director Shelton	Finance & Admin
Q133	3/23/2026	Robertson	Uniform ways of getting financial reports challenged by existence of multiple systems: what is the status?	DCAO Jackson	Evaluating right now. Hired a contractor to look at reporting and reporting needs. Status is "evaluation currently underway"	Finance & Admin
Q134	3/23/2026	Robertson	Is it possible to get a report that clearly shows what we can expect regarding compliance and reporting; can you provide an outline of what the objective is?	DCAO Jackson	looking at it right now. That process is in its infancy.	Finance & Admin
Q135	3/23/2026	Breton	which of our budget line items speak to integration across departments? If attempting to integrate with escalations etc. Would this be staffing or operational, and how much might it entail?	DCAO Jackson	Personnel issue. Key drivers are enforcement metrics. Staff time is what is being used to measure the process - DIT serving as primary	Finance & Admin
Q136	3/23/2026	Breton	Where do you see the investment in the budget to improve software, etc.? Is funding set aside for enhancements/investments and where would it be listed in the budget?	DCAO Jackson	DIT has money set aside for enhancements. Other enhancements related to each department, might be under 'RVA Pay" or 'Personnel enhancements'. There is money set aside as enhancements for RVAPay, for example.	Finance & Admin
Q137	3/23/2026	Breton	Can I see by department the temporary staffing so I can see how the vacancies relate to temporary staffing?	DCAO Jackson	There is not a direct correlation of temp staffing to personnel - separate category budgeted by each dept. Each relevant department has a line item associated with temp staffing.	Finance & Admin
Q138	3/23/2026	Breton	Are three Customer Service Techs being cut? What other positions are being cut?	Finance Director Shelton	Not cutting 3 customer service technicians, only 1. Cut positions were finance regulatory technicians. Department is being restructured and 6 positions not needed under that effort.	Finance & Admin
Q139	3/23/2026	Breton	Does Risk Mgmt pay out claims or the Administration?	DCAO Jackson	Both. Paying of claims and the administration of those claims falls to Risk Management	Finance & Admin
Q140	3/23/2026	Breton	What kinds of changes are being made to collect revenue taxes?	DCAO Jackson	New revenue director on board last month. Hoping to bring forward recommendations (developed with Attorneys) over the summer of 2026. Will be returning to Council soon.	Finance & Admin
Q141	3/23/2026	Abubaker	Where are the largest cost increases category wise across Procurement?	Director Almarez	A wide variety. A focus on construction projects and upgrade components for Water Treatment System. Capital Expenditure Projects across DPU and DPW	Finance & Admin
Q142	3/23/2026	Abubaker	What percentage is concentrated among the top 10 vendors?	Director Almarez	The graph attached displays the top ten vendors spend for 7/1/2025 thru 3/26/2026. The top 10 spend share for the current FY is 45% of the total.	Finance & Admin
Q143	3/23/2026	Abubaker	What measurable outcomes are achieving among MWBE and local contracting? Are there any other outcomes being looked at?	DCAO Jackson	Training is a measureable outcome as is increases in supplier participation with the city. Registration as a vendor with the City. Measuring revenue growth, profits, #vendors, bids in process and bids being won by SMBE entities	Finance & Admin
Q144	3/23/2026	Abubaker	Is there a reason why 311 and zoning and code enforcement were selected to be integrated?	DCAO Jackson	We did not 'choose' zoning over anything else - but that was the best alignment with needed implementation. Further details can come from DPW	Finance & Admin
Q145	3/23/2026	Abubaker	Is there a roadmap for how things are added to the 311 map?	DCAO Jackson	based on departmental need and technological ability in alignment with existing 311 system.	Finance & Admin
Q146	3/23/2026	Abubaker	Will council be getting a memo on March 31st about what is unspent in GAP grant program	DCAO Jackson	yes. That report is on track to be provided to the FED standing committee, also will be shared with other members.,	Finance & Admin
Q147	3/23/2026	Gibson	Why is there a substantial drop for spending on temporary workers?	DCAO Jackson	The goal is to reduce temporary positions and instead fill permanent roles. Reduction is temporary/contracted services is to spend more on full time/permanent staff.	Finance & Admin

Date ID	Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q148	3/23/2026	Gibson	Is the city on track to spend \$250K on temp services this year?	DCAO Jackson	yes, particularly with the GAP grant program backlog. Augmenting pre-planning with budget closeout is also likely to require temp staff.	Finance & Admin
Q149	3/23/2026	Gibson	Procurement has 59 vacancies and recommends elimination of 7 positions. Is it possible to see the breakdown of those roles by salary to understand how the department will be impacted?	DCAO Jackson	The requested salary data can be found in the Budget Work Session, March 23, 2026, document for Finance & Administration and VA State Constitutional Offices. The Department of Finance's vacant positions can be found on pages 45-51, following the Department's budget summary on page 44.	Finance & Admin
Q150	3/23/2026	Gibson	Is the software for the payment registry included in the proposed budget?	CAO Donald	Highlighted issue is one of our technology investments as a whole, though not called out specifically. As far back as CAO's 100-day report this is acknowledged as a concern. Feedback is expected later this week from research, but there is currently no fixed financial implication.  Looking for a single solution if possible that meets both desires and statement of law is requiring significant research. Currently in evaluation process with vendors. There is money in the budget for technology increases.	Finance & Admin
Q151	3/23/2026	Gibson	What is the rationale behind paying large severance payouts for senior officials, and what is the administration's plans to avoid budget shortfalls.	CAO Donald	While many of our neighbors and peer localities do have similar check registries their laws are different which allow for different solutions. This is an activity that addresses multiple things at once. Gives ability to negotiate upon hiring. It gives the ability to cap certain payouts in keeping with peer and local municipalities. Administration not looking at these as single-issue moments, but a holistic approach to hiring and staffing issues.	Finance & Admin
Q152	3/23/2026	Gibson	Would like to see comparable reports of what other localities are doing for severance payouts.	CAO Donald	Top talent would not go anywhere without this kind of language for this role. ICMA language oversees and addresses this as a concern. Can share that information later ----- Transmitted to Councilmembers on 3/25/26	Finance & Admin
Q153	3/23/2026	Jones	OMBD supports youth development, training classes, sustainability. With the movement of OMBD and a focus on tracking, what might be focused on?	DCAO Jackson	Tracking and pre-planning with engagement on the front end to ensure specific measures are put in place. Engaging with minority businesses to ensure metrics are relevant and realistic.  Multiple minority offices are embedded within procurement office. Adjusting to Finance and Admin portfolio beneficial to city and entities. One area of focus is technical assistance for small businesses. Having earlier access gives better framework for OMBD to assist businesses.	Finance & Admin
Q154	3/23/2026	Jones	How does the city envision MBD? What are the goals and plans for small businesses and entrepreneurs?	DCAO Jackson	Being a part of economic development has potential to be less applicable city-wide, embedding alongside the internal services of Finance, Procurement, etc. gives better approach for all departments.	Finance & Admin
Q155	3/23/2026	Jones	There is no increase in staffing for OMBD, that is correct?	DCAO Jackson	There is no plan for add'l staff at this time Comfortable with existing levels.	Finance & Admin
Q156	3/23/2026	Jordan	What are the plans to increase revenue since there is a new Director of Revenue?	DCAO Jackson	Filling vacancies is key. Tax enforcement area to focus on bringing in add'l revenues. There are opportunities to look at delinquencies with tax, filling positions will allow for enforcement within areas that have lagged.	Finance & Admin
Q157	3/23/2026	Jordan	Slide 21 - Describe what the 3rd party report is?	DCAO Jackson	delay due to leadership shifts and reconciliation issues. Several conversations had to identify and address gap with external firms underway. Idea of purchase agreements with RPS, Chesterfield, and other localities have been ongoing. Since winter storm conversations also involving DPW. Looking at bulk common goods as well as emergency supplies when regionally needed	Finance & Admin
Q158	3/23/2026	Jordan	Slide 24 - Joint contracting for Procurement and RPS. Explain. OMBD- given the completed Disparity Study, do we know what percent by category we can ask for in terms of minority businesses?	Director Almarez		Finance & Admin
Q159	3/23/2026	Newbille	Is the City on track for spending ARPA funds?	Director Foster	Disparity study does outline that. We do have it broken down by industry and minority. We are on track with exception of homebuyer program, information has been presented to FED. Standing committee. Working to expand that category respecting changes in guidelines. Cannot guarantee we will spend all, but other expenses are on target.	Finance & Admin
Q160	3/23/2026	Newbille	What is the status of RPB funding and RPB projects from the initial session?	DCAO Jackson		Finance & Admin
Q161	3/23/2026	Newbille	Is there a protocol for community benefits and what are the components?	DCAO Jackson		Finance & Admin
Q162	3/23/2026	Newbille	I would like to see a spreadsheet showing the original calculation for the AFR when we were indicated \$21M in December versus final calculation.	CAO Donald	yes we have those protocols, they are unique for each one.	Finance & Admin
Q191	3/24/2026	Abubaker	How many people would be eligible for severance pay under the proposed amendment? Can we get position titles?	DCAO Jackson	The figure was a preliminary estimate based on incomplete information at the time. The final amount reflects fully reconciled and audited data following the year-end closeout process. The audited figures in the ACFR represent the official and final results. Within the pay plan ordinance, the term "senior executive" means an unclassified employee or position assigned to a classification and title indicated as "executive" in the "Classifications and Assigned Ranges," dated July 1, 2026, or its successor document. In the tables attached to the pay plan ordinance provides for the position titles that are denoted "E" for executive service. There are a total of 41 position titles listed as "executive service".	Finance & Admin
Q192	3/24/2026	Abubaker		DCAO Jackson		Finance & Admin

Date	Working					
ID	Asked	Asked by	Question	Directed To	Response	Portfolio
Q193	3/24/2026	Abubaker	If everyone eligible left the city, what would be the fiscal impact for their severance (i.e., one year of salary)?	DCAO Jackson	That scenario would be highly speculative and not an appropriate basis for estimating an actual fiscal obligation. Under the Pay Plan, severance is not automatic and is not uniformly equal to one year of salary for all eligible employees. For most employees, any severance is discretionary and subject to the limits in Section III(B)(27) based on years of service, while senior executives may be granted severance of up to 12 months of regular salary at the discretion of the appointing authority. Related eligibility and separation agreement requirements are addressed in Sections III(B)(26)-(28).	Finance & Admin
Q194	3/24/2026	Abubaker	What are the requirements or parameters for severance to be approved?	DCAO Jackson	Severance requirements and parameters are detailed in Section III(B)(27), with related provisions in Section III(B)(28) for separation agreements and Section III(B)(26) for eligibility in cases such as reduction-in-force.	Finance & Admin
					Severance is approved by the appointing authority for the employee.	
Q195	3/24/2026	Abubaker	Who can approve severance?	DCAO Jackson	In addition, when severance is provided through a separation agreement, it is subject to administrative review as outlined in Section III(B)(28) – Separation Agreements, which requires approval as to form by the City Attorney, approval as to terms by the Director of Human Resources, and review and approval by the Chief Administrative Officer (or designee) prior to execution.	Finance & Admin
Q205	3/24/2026	Member	Which Finance Dept. positions will be eliminated from the vacancy report as a result of the re-organization?	DCAO Jackson	one (1) - Customer Service Specialist and seven (7) - Financial Regulatory Specialist	Finance & Admin
Q223	3/25/2026	Robertson	What is the methodology for forecasting both revenue and expenditures and is there a report to support flat revenue growth due to assessment cycle27 freeze and prospective growth afterwards.	DCAO Jackson		Finance & Admin
Q224	3/25/2026	Robertson	What information does the city have on anticipated federal declines	CAO Donald		Finance & Admin
Q225	3/25/2026	Robertson	What information exists on new revenues by source; for example Gaming at \$4.0mil?	DCAO Jackson		Finance & Admin
Q226	3/25/2026	Robertson	Is collections at 97%?	Finance Director Shelton		Finance & Admin
Q227	3/25/2026	Robertson	what is the plan for collection of delinquent taxes between \$2.2M to \$12.3M, and the actual collection amounts?	Finance Director Shelton		Finance & Admin
Q228	3/25/2026	Robertson	Is the downturn revenue reserve at 20%. What is the goal? What are the criteria to meet demands to use?	Finance Director Shelton		Finance & Admin
Q229	3/25/2026	Robertson	Revenue growth \$42.6 Mil - 4.03% Should expenditures be restricted to growth?	Finance Director Shelton		Finance & Admin
Q230	3/25/2026	Robertson	Regarding Payment in lieu of taxes 3.7M - .34% City is under compensated by State. What is a more appropriate payment in lieu of taxes and what action is needed to request amount due?	DCAO Jackson		Finance & Admin
Q231	3/25/2026	Robertson	What is the percentage increases for Property Taxes (56% of budget) and Other Local Taxes (21% of budget) both from previous years	DCAO Jackson		Finance & Admin
Q232	3/25/2026	Robertson	The community Development \$33M is not adequate. This portfolio is charged with increasing revenues and lessening the demands on property taxes. This budget fails to make this a priority. Are there cuts in the budget for HCD?	DCAO Jackson		Finance & Admin
Q233	3/25/2026	Robertson	Please provide a breakdown of the "others" in 'other public services' making up ~21% of the budget	DCAO Jackson		Finance & Admin
Q234	3/25/2026	Robertson	Debt service from \$90m to \$103m - what are the potential consequences of debt increases % growth vs revenue growth %?	DCAO Jackson		Finance & Admin
Q236	3/25/2026	Robertson	Performance Measures - please provide explanations for indicators which has not been determined including: OMBD %return on city projects Disparity study implementation, including ordinances requesting study and implementation Procurement performance measures Justice Services performance measures Housing & COmmunity Development - Affordable housing goals, performance grant goals, federal funding and goals	DCAO Jackson		Finance & Admin

Date	Working Portfolio					
ID	Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q239	3/25/2026	Robertson	What performance measures are relevant to DIT?	Director Todd		Finance & Admin
Q240	3/25/2026	Robertson	What would it take to create scorecard performance metrics for every department in the city?	CAO Donald		Finance & Admin
			Due to the realignment of real estate assessments with budget cycle, the earlier projection indicates less than \$10mil in additional revenues for 2027. Previously, it's had been planned to establish a reserve account in this budget to best cover expenses in next year budget.			
			What prevision are made to prepare, what is the gap in revenues vs expenses for 27, and should first time new expenses be delayed to 2028? What is the projected increase in revenue for 2028 and what fiscal polices are needed to address the impact on property owner as well as control cost of government	DCAO Jackson		Finance & Admin
Q246	3/25/2026	Robertson				
			The lack of accountability for the \$2.9M and the delinquent real estate sales account as identified in the audit is not corrected and assigned. Please provide corrected accounts for both.	DCAO Jackson		Finance & Admin
Q247	3/25/2026	Robertson				
			To provide a 3% COLA , please provide the the increase difference at 1% to 3% and the annual impact.	DCAO Jackson		Finance & Admin
Q248	3/25/2026	Robertson				
			Please provide information on the last salary compensation study finding and why another is need now.	DCAO Jackson		Finance & Admin
Q249	3/25/2026	Robertson				
			Within the last two years, consultants services were contracted to restrict finance and budget departments. Many of the issues stated were assumed addressed. Please present the report, are the results being implemented, and what remains to continue to be contacted at what cost	Finance Director Shelton		Finance & Admin
Q250	3/25/2026	Robertson				
			How was the revenue from speed cameras spent (we were told they were earmarked for Vision Zero projects) in F26 so far?	Director Vincent		Finance & Admin
Q307	3/27/2026	Breton				
			What is the expected service level (miles per week, or frequency per block) of bike lane sweeping in F27?	Director Vincent		Finance & Admin
Q312	3/27/2026	Breton				
			Pg.56 the CAO's General Fund expenditures are proposed to increase by over \$1m. oGeneral Government Percent Change from FY26 to FY27: CAO: +39.8% (+1,094,175) •4FTE, 3 are PB, 5 transfers (NCS) •Pg.162- 405,282 •Less than half of the proposed budget increase comes from FTE transfers. For the remainder, what is the rationale in the proposed budget for increased budget in the CAO's office when other departments are being cut?	CAO Donald		Mayoral
Q53	3/13/2026	Council Staff				
			Please provide a breakdown of the lobbyist pay and the lobbyist contracts for intergovernmental affairs.	OIA Director Morrison		Mayoral
Q71	3/13/2026	Gibson				
			Where is the operating and personnel budget for the People's Budget? We could just be missing this, if Council CoS Staff knows where to find it please let me know.	CAO Donald		Mayoral
Q75	3/13/2026	Gibson				
			Speak to the rationale on why the city seems to be adding more adminstrative staff while reducing front-line positions such as reduction to Animal Control	COS Wijesooriya	All departments were asked to exercise a 2% reduction to cover increasing expenses and other priorities; most savings from this exercise came from operations funds and not personnel.  Long term approach is to address overall goals and alignment of resources during limited growth with a long-term agenda. Overall Growth in general fund FTEs in this portfolio is only 3.	Mayoral
Q256	3/25/2026	Abubaker				

Date	Working					
ID	Asked	Asked by	Question	Directed To	Response	Portfolio
Q304	3/27/2026	Breton	How much was spent (or is projected to be spent) on all the Lighter Quicker Cheaper projects that involved street safety improvements, including: crosswalks, roundabouts/protected intersections, bumpouts, protected bike lanes, sidewalk improvements, and others, in F25, F26, and proposed F27? What is the list of projects for F25, F26, F27?	Director Vincent		Mayoral
Q309	3/27/2026	Breton	Where in the Budget Revenue section is the proposed F27 Speed Camera and Stoplight Camera revenue?	Director Vincent		Mayoral
Q314	3/27/2026	Breton	Complete Streets used to be broken out by project type. What were the breakout values in the budget before they were consolidated into Complete Streets?	Director Vincent		Mayoral
Q305	3/27/2026	Breton	How many Complete Streets dollars were spent (or are projected to be spent) on street safety projects (aside from paving) - broken down by interventions, including: speed humps, crosswalks, pedestrian hybrid beacons, roundabouts/protected intersections, bumpouts, bike lanes, sidewalk improvements, and others, in F25, F26, and proposed F27?	Director Vincent		CAO
Q310	3/27/2026	Breton	How much was spent on sidewalk maintenance and new sidewalks, in dollars and miles? Compare this to lane mile resurfacing	Director Vincent		CAO
Q27	3/10/2026	Council Staff	What improvements have we seen with the creation of this department? (staffing/budget) The budget has had big increases as it has been growing.	DGS Director Johnson	What appears to be a significant funding increase, is a reallocation of funding directly to DGS from DPW. In FY26, Facilities Manangement was moved from DPW into DGS. This provided an opportunity to focus on capital project management on the condition and needs of our facilities. It also allowed DPW capacity to be more aligned and intuned to Transportation-related services. The increase of DGS budget was in direct correlations with this move.	Operations
Q28	3/10/2026	Council Staff	Review the parking enterprise debt, revenue and needed CIP projects to maintain the parking decks	DGS Director Johnson	As of July 1, 2025, the Parking enterprise's principal debt balance was \$30M, Anticipated revenues for the same fiscal year is projected to be \$18M. A 2024 assessment of the parking assets determined that there is approximately \$9.2M in structural, architectural, mechanical,electrical, plumbing, and fire protection CIP needs.	Operations
Q29	3/10/2026	Council Staff	A better understanding of metered parking revenue and where it is allowed to go (General Fund or back into the Enterprise)?	DGS Director Johnson	Revenues generated from parking fees are returned to the Parking Enterprise in order to continue operations and maintenance of parking services.	Operations
Q30	3/10/2026	Council Staff	How many CIP projects are being managed by DGS? How are they coordinating with other departments? Should they be managing more or the employees managing CIP in various departments consolidated into DGS?	DGS Director Johnson	DGS is currently managing 37 projects: 4 renovations; 3 security; 21 capital maintenance, 1 demo, and 2 special capital projects (1st precinct and shockoe project). When other agencies have projects needs within city facilities that DGS maintains, we provide Project management to have City's oversight of the project. We are currently managing 6 projects for other agencies (DPU,DPW,DJS,DPS,Assessors, Fire)	Operations
Q31	3/10/2026	Council Staff	When was the last city's facilities maintenance audit done?	DGS Director Johnson	Per the auditor's reports on RVA.gov, the most recent citywide Facilities Maintenance audit was issued March 13, 2018.	Operations
Q32	3/10/2026	Council Staff	Fleet always comes up but I'm not really certain how to frame questions around the various departments access to fleet vehicles. It is my understanding we are still renting vehicles in the Parks Department. What is best practice for replacing vehicles? I feel that years ago we were replacing vehicles with less than 5K miles. There was an audit on this.	DGS Director Johnson	The fleet replacement model is generated via fleet management software program that evalutes the intersection of ownership cost and asset value. Avg vehicle life cycle is about 5-7 years for light duty vehicles and 10 years for heavy duty. Fire apparatus should be replaced every 10 years active and 5 years reserve.	Operations
Q54	3/13/2026	Council Staff	The "DOT" was created but is using existing staff and employing the use of a reorganization. How will the City meet its ambitious goals for vision zero implementation with the same level of staffing? What will change?	DCAO Wiggins		Operations
Q58	3/13/2026	Council Staff	Parking—how does the SP+ contract work? Revenue vs expense. Missed opportunity with not doing in house? oPig275- there's nearly \$5.5m proposed for "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" EY26 was \$1.5m How is a \$5.5m adjustment "routine"?	DGS Director Johnson		Operations

ID	Date Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q68	3/13/2026	Gibson	Please a breakdown and explain the reductions in expenditures in each department.	DCAO Wiggins		Operations
Q69	3/13/2026	Gibson	Please provide the title, salary amount and benefit amount for the FTE cuts in this portfolio.	DCAO Wiggins		Operations
Q70	3/13/2026	Gibson	Please provide more details on what determined the performance metrics for DPW.	DPW Director Vincent		Operations
Q72	3/13/2026	Gibson	Why is Emergency Communications, Preparedness & Response cutting emergency communications officers? (178)	DECPR Director Willoughby		Operations
Q73	3/13/2026	Gibson	Please explain the 18 FTE's being cut in the Department of Public Utilities.	DPU Director Morris		Operations
Q74	3/13/2026	Gibson	Please explain the Director of Public Works cut. (190)	DPW Director Vincent		Operations
Q76	3/13/2026	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Wiggins		Operations
Q122	3/20/2026	Council Staff	Are there any ARPA funded programs we plan to continue using our own funding?	DCAO Wiggins		Operations
Q235	3/25/2026	Robertson	Enterprise impact on cost to residents- Utilities from \$466m to \$506 to \$605mil - what driving the increases and what is the increase cost to residents/ users ?	Director Morris		Operations
Q241	3/25/2026	Robertson	Purchase of a new patrol aircraft for the Metro Aviation Unit. Each jurisdiction has agreed to commit \$916,667 – total of \$2.75 million. •What is Richmond's commitment after paying \$916,667 (maintenance, insurance, etc.)? •What is the proposed usage need of the aircraft?	RPD Chief Edwards		Operations
Q242	3/25/2026	Robertson	A significant portion of the increased personnel cost relates to "recruit class". •As of the 3rd quarter vacancy report there are 30 vacant recruit positions – do these positions relate to the increased personnel funding or does this support recruits exceeding the 30 vacant recruit positions?	RPD Chief Edwards		Operations
Q243	3/25/2026	Robertson	The FY27 budget Provides funding for the replacement of the Fire Training Facility Burn Tower. \$2,291,050. •Has a location been determined?	RFD Chief Segal		Operations
Q244	3/25/2026	Robertson	Increased Overtime Funding for FLSA \$3,931,008. •FY2026 we added 70 Firefighters – it seems this may not have provided a positive/reduced OT needs – please explain why? •Please explain the difference between FLSA (Fair Labor Standards Act) Overtime versus "regular" overtime?	RFD Chief Segal		Operations
Q245	3/25/2026	Robertson	THE RFD Vacancy reports no vacant recruit positions. Does this represent you are at "full staff" and no recruit classes are needed in FY2027?	RFD Chief Segal		Operations
Q251	3/25/2026	Jones	Out of School Time increase of 5% - How is the City going to do that? How does that align with other schools' localities? Will it be an addition to existing programs; or is this an increase to current programs?	DCAO Wiggins	Program affordability is an important component. Decreasing cost is hoped to increase attendance while maintaining program. These are not currently planned for new programs.	Operations
Q252	3/25/2026	Jones	Provide a side by side of what is being offered???	DCAO Wiggins	Will respond with details	Operations
Q253	3/25/2026	Abubaker	CIP projects are being reorganized a little. Parks and Rec being brought into Operations portfolio allows for economies of scale, and consolidation within existing projects. For Example, DPU can incorporate multiple projects including green spaces	DCAO Wiggins		Operations
Q254	3/25/2026	Abubaker	Why are some of the CIP projects down by about 23% Animal Care - There is an elimination of one Animal Control Officer; what is the rationale behind that?	DCAO Wiggins	Not necessarily a reduction in ACOs, but reflection of reorganization and higher-tier roles within organization	Operations
Q255	3/25/2026	Abubaker	Works - Explain the fluctuations in the Special Funds budget?	DCAO Wiggins	Grants utilization is part of it. DGS taking over certain aspects from DPWs budget	Operations
Q257	3/25/2026	Abubaker	The CAOs office took 4 FTEs from NCS, but there is still an increase of ~2.5 FTEs in NCS, can you explain?	CAO Donald	We do still have to ensure forward-facing activities meet aims. Leaving capacity for NCS to achieve their overall goals.	Operations

ID	Date Asked	Asked by	Question	Directed To	Response	Working Portfolio
Q258	3/25/2026	Abubaker	CAO Office - Explain the \$1.1M increase in personnel between FY26 and FY27	CAO Donald	Centralizing training funds under the CAO office combined with baked-in staff raises. More information can be provided.  Increase in civilian personnel to offset duties and free up the responsibilities of sworn officers.	Operations
Q259	3/25/2026	Trammell	How is the city working on getting police officers to work for the City?	DCAO Wiggins	RPD is authorized for 750 and funded for 650, 604 on staff with 28 in academy. Alterations to multiple positions including real-time-data, crime scene, and administrative moved to civilian. Adjusting roles and investing in technology key driver along with maintaining rigorous standards.	Operations
Q260	3/25/2026	Trammell	Residents in southside communities complain about trash trucks leaving trash and spilling contents throughout streets. What is the difference in trucks used in poorer and richer neighborhoods?	DCAO Wiggins	This is not a problem unique to Richmond. Several challenges include older trucks (DGS working on this) and improperly stored trash or broken trashcans and trucks. Waste staff are being trained on identifying and rectifying broken issues of broken materielle. 2 recent classes (22 & 23 people) one focused on new recruits and one focused on lateral transfers. Ameliorating overtime costs takes time to settle with new staffers, combined with attrition of staff leaving. There is an inherent amount of overtime required with RFD due to FLSA and staffing shift requirements	Operations
Q261	3/25/2026	Jordan	Is the Fire Dept recruiting enough? What is driving the excessive OT?	DCAO Wiggins	The numbers are snapshots, not necessarily reflective of overall approach. DPU has restructured; and reclassifications and reprioritizing will belie the number of vacancies.	Operations
Q262	3/25/2026	Jordan	DPU Staffing - What does the significant reduction in Utilities reflect?	DCAO Wiggins	Focus on outcomes over means/methods due to several factors. Concentrated efforts by name give access for grants, and national recognition. The dept. has a team directly established for engagement and outreach, filled by existing staff. Goal is a year-round approach addressing issues and education. LQC and quick-build focus on low-cost high-impact is common standard. As far as line items go, we avoid that level of detail to accommodate potential changes of focus and allow for flexibility and emerging issues	Operations
Q263	3/25/2026	Breton	How is the new dept of transportation equipped to engage with community engagement	DCAO Wiggins	On-the-fly reponse is being planned allowing for year-round and regular updates. Working with OCE and NCS to engage community and use existing systems as possible. There are some projects that can use multiple funding streams. Collaboration with jurisdictions can impact both access to alternate funding and require it. \$1.2B of spending for public works. Projects being combined can allow for mixing of general fund or G.O. bonds. Some projects can accommodate multiple items such as many intersections.	Operations
Q264	3/25/2026	Breton	Is there a particular line item for lack of details regarding CIP and road projects?	Director Boenau	State, GO, General, funds can all be used depending on needs and goals. Transparency is available at conclusion of a project	Operations
Q265	3/25/2026	Breton	What projects are required to be paid with bond or grant funds?	DCAO Wiggins	DPW - State Maintenance Budget line Spending about \$15 million for paving budget, add'l 5-6M for paving and restoration work. Avg. ~\$20M worth of work per ear. Added multiple crews for sidewalks, paving, breakout. Maintenance works on projects 1/2 block or less, contractors for longer projects.	Operations
Q266	3/25/2026	Breton	If constituents are looking for information in budget about safety such as bump-outs it would be a line item within the budget book?	DCAO Wiggins	DPW is tracking numbers through GIS database including lane miles.	Operations
Q267	3/25/2026	Jordan	Provide current vacancy within DPU- DCAO indicated data in budget data package is not current?	DCAO Wiggins	Standard chart of accounts accounting procedures allow for this approach. Not breaking down into finest details is standard, more details available post-completion	Operations
Q268	3/25/2026	Breton	Can we track how much transparency is made within these projects.	Director Vincent	Full integration might involve DPU SMEs to address technical service requests. Typically does not work well funnelled through more generalized systems. ~20 customer service personnel added to customer service process. Potential for APIs to connect 311 and DPU customer system.	Operations
Q269	3/25/2026	Breton	Of the 10 funded safety studies, how many made it into the FY27 budget proposal?	DCAO Wiggins	Yes. RPD can make available	Operations
Q270	3/25/2026	Breton	What would it take to better integrate the department with 311? Funding or technology?	DCAO Wiggins	Challenge with any traffic enforcement issues involves people and technology Difference between Flock and ALPR and Contract.For ALPR contract \$372450 For raven audio protention \$	Operations
Q271	3/25/2026	Breton	How much of the technology budget for RPD goes to surveillance. RPD spending on speed enforcement, is it determined by personnel or technology?	DCAO Wiggins	Administration is looking for why the \$4M overage occurred. Will be researching and return. Reduction of 21FTEs is not a true indicator of what is happening. Those positions are provided on a contract. We are training employees on new system with expectation to go live later this year.	Operations
Q272	3/25/2026	Breton	How much has RPD spent on ALPR and associated technology	DCAO Wiggins	Comparison between most recent actuals and FY27 proposed, shows only small difference	Operations
Q273	3/25/2026	Gibson	2025 ACFR showed overage to RFD	DCAO Wiggins		Operations
Q274	3/25/2026	Gibson	Can you explain the stated reduction in ~20 customer service reps in DPU	DCAO Wiggins		Operations
Q275	3/25/2026	Gibson		DCAO Wiggins		Operations

Date	Working			
ID	Portfolio			
Asked	Asked by	Question	Directed To	Response
Q276	Operations	What are the revenue projections associated with vision zero? What is the projection for FY27? 2:31 PM	DCAO Wiggins	For safety speed cameras, FY26 revenue \$4M, expenses \$1M. Net surplus of \$2.2M Current year anticipated net revenue of \$3M All income goes directly to supporting vision zero CVTA projecting to receive \$18M, works for maintenance, street cleaning, sidewalks, urban forestry, and intersections/visibility/signals and speed tables.
Q277	Operations	Is there a projected opportunity of funds that will go to the DOT for priorities?	DCAO Wiggins	Priorities are vision zero and complete streets. We are a maintenance-first state mandate. Calming vehicle speeds combined with pedestrian safety.
Q278	Operations	Can CVTA dollars be used to support fare-free GRTC?	DCAO Wiggins	Not currently. Use of CVTA moneys is in accordance with state standards. Other areas of budget may be used.
Q279	Operations	Has the city planned for a shortfall for the difference in the VEU???	DCAO Wiggins	Projects will be addressed by priority. Will have no impact on ability to deliver on the mandate. No critical gaps foreseen,
Q280	Operations	Pertaining to Ligher, Quicker, Cheaper projects, have we been able to assess impacts of these projects? Particularly those within high-injury networks and delineators?	DCAO Wiggins	Focus on measurable outcomes and performance measures underway, should be available next year once there is data gathered
Q281	Operations	Have we budgeted for amount of housing to be built that do not have sidewalks?	DCAO Wiggins	most of the work of sidewalk installation comes with completion of other projects including Economic Development. Population is not best indicator of needs, rather use case.
Q282	Operations	Has anyone tried to market the property in southside that was set aside for the casino?	DCAO Wiggins	DCAO Ebert has been working on the use of that site.
Q283	Operations	In how we prepare for future growth, and as a capital city, there is no fire equivalent of VSP, how are we also thinking about potential growth within public safety field? For example in Charlottesville staffing is tied to building permits, is there anything similar?	CAO Donald	We are looking at enhancing city agreements including mutual aid networks and leveraging agreements to bolster automatic aid agreements with neighboring localities. The Mayor has been focused on the 'one-stop-shop' permitting process to track data across the board. Using these numbers for all public safety is being looked at including local workforces and ISO (Insurance Services Office?) ratings.
Q284	Operations	Which investment can we look at to show there has been improvement in billing accuracy?	DCAO Wiggins	Significant work on meter construction. AMR and AMI technologies involved. DPU replacing meters and upgrading software to match.
Q285	Operations	Does Utilities have accounting lines for ??????	DCAO Wiggins	We use chart of accounts, and can provide details for respective line items. Will followup with all available info
Q286	Operations	Does the budget reflect cuts in positions that are currently filled? Positions that are eliminated are not on the vacancy report. Can you speak to the positions that are being added and those that are being reduced?	DCAO Wiggins	No
Q287	Operations	Does this FOIA role support the FOIA library? We were informed that would not require additional personnel funds	COS Wijesooriya	Moved some details from Operations to Personnel as budget neutral. Office of Strategic Communications has not reduced any positions but some have been reclassified. 2 FTEs (social media   FOIA) added by reallocating operating funds.
Q288	Operations	In DPW, please detail \$1.1 million for operating transfers related to winter storm events? (Account Code 95002)	COS Wijesooriya	This position does not support the FOIA library directly, rather overall FOIA efforts throughout the admin
Q289	Operations	What does DPW pay for parking enforcement (SP Plus Corp.) and how much revenue does this service bring in? Please identify associated service and account codes.	DCAO Wiggins	
Q290	Operations	Which of DPW's capital projects is associated with sidewalk maintenance (ex: "Streets, Sidewalks, Alley Extensions and Improvements Program" or "Complete Streets"? If a Councilmember wanted to add money to this work (general sidewalk repairs), which project is best?	DCAO Wiggins	
Q291	Operations	In DPW, what is the proposed budget for urban forestry (both operating and personnel)? Please identify associated service and account codes.	DCAO Wiggins	
Q292	Operations	In DPW, please explain \$3,039,356 million FY27 proposed budget for curbside recycling (Service Code SV1402)? FY25 actual spending = \$59,572 (approximately 80% less). Please explain.	DCAO Wiggins	
Q293	Operations	How much is unspent in the funds from inspection and permit fees? How much of the expected F27 fees is currently earmarked for staff pay?	DCAO Wiggins	
Q303	Operations	Which recommendations from the School Road Safety Analysis are funded in the 2026 and 2027 budgets?	Director Vonck	
Q308	Operations	what would be required to plow bike lanes?	Director Vincent	
Q313	Operations		Director Vincent	