

Patron(s)	# of CMs support	Department Increase	Program Increase	Mayor's proposal	Amount Increase	Notes
Newbille; Jordan; Abubaker; Breton; Gibson; Lynch; Trammell	7	Auditor	Personnel - specialized Audit staff	Not addressed	\$381,105	One specialized auditor position can be charged to DPU
Jordan; Newbille; Abubaker; Breton; Gibson; Lynch; Trammell	7	Auditor	Personnel enhancements	Not addressed	\$150,000	
Jones; Robertson; Newbille; Abubabker; Breton; Trammell; Gibson	7	General Services	\$20.00 per hour for all PT & FT employees of City-contracted janitorial and security firms	Not addressed	\$1,710,800	Administration estimates \$3.5 million
Abubaker; Breton; Gibson; Lynch; Trammell	5	Auditor	Create a line item to conduct an audit of RPS - Specialized FTE(s) for Auditor - <b>OCCOS note: cannot establish RPS audit through budget process. Will need to coordinate with RPS and School Board to draft MOU. Recommend still adding 1-2 FTEs to Auditor's Office to strengthen capacity for this.</b>	Not addressed	\$200,000	<b>OCCOS note: cannot establish RPS audit through budget process. Will need to coordinate with RPS and School Board to draft MOU. Recommend still adding 1-2 FTEs to Auditor's Office to strengthen capacity for this.</b>
Gibson; Breton; Robertson; Jones; Abubaker	5	Non-Departmental	Add to Right to Counsel Grant Fund	\$ 500,000	\$500,000	
Gibson; Breton; Lynch; Robertson; Jones	5	Non-Departmental	Add to Family Crisis Grant Fund	\$ 520,000	\$1,000,000	Add to Family Crisis Grant Fund alternative proposal \$600k
Robertson; Newbille; Lynch	3	Non-Departmental	Caritas - Supporting year-round all day shelter and other services	\$ 150,000	\$200,000	
Lynch; Robertson; Newbille	3	Non-Departmental	Trauma Healing Response Network	\$ 300,000	\$250,000	
Newbille; Jordan; Gibson	3	OCCOS	Personnel - Restore 1.5 FTE + make PT media specialist FT	Not addressed	\$206,251	
Newbille; Jordan; Trammell	3	Assessor	Operating - software licenses, SPSS, etc.	Not addressed	\$386,945	
Newbille; Jordan; Trammell	3	Assessor	Personnel - Customer Service	Not addressed	\$70,000	
Abubaker; Lynch; Trammell	3	Circuit Court	Provide salary adjustments for Deputy Clerks	Not addressed	\$237,000	
Breton; Abubaker; Newbille; Jones	4	Non-departmental	Eviction Diversion Program (Southside Community Development)	\$ 800,000	\$200,000	
Newbille; Jordan	2	Auditor	Operating - software licenses, contract service, etc.	Not addressed	\$84,550	
Gibson; Lynch	2	Housing and Community Development	Create Mobile Home Repairs Grant Fund	Not addressed	\$1,000,000	Encumber existing FY25 \$800,000 for FY26
Trammell; Abubaker	2	City Council	1 Policy Analyst for each Councilmember	Not addressed	\$1,000,000	
Robertson; Lynch	2	Non-departmental	HOME (2 staff for advocating for folks who receive vouchers and facing housing discrimination)	Not addressed	\$250,000	
Lynch; Newbille	2	Non-Departmental	OAR	\$ 50,000	\$50,000	
Lynch; Newbille	2	Non-Departmental	NextUp RVA Positive Youth Development (PYD)	\$ 500,000	\$400,000	
Gibson; Breton	2	Planning & Development Review	Add (2) Rental Inspector FTEs	Not addressed	\$250,000	Currently 17 Code Enforcement Inspectors & 22 funded Property Maintenance Inspectors. Should be able to manage program with existing resources.
Abubaker; Trammell	2	Richmond Ambulance Authority	Ambulance leases - \$800,000; Heart rate monitors - \$500,000; Personnel - \$900,000	\$ 7,139,121	\$2,200,000	Administration plans to work with RAA to procure needed vehicles
Abubaker; Trammell	2	Richmond Retirement System	1% COLA for retirees	\$ 500,000	\$500,000	Admin estimates \$1.1 million
Abubaker; Trammell	2	Animal Care and Control	Add 1 Adoption Coordinator and 1 Kennel Assistant for new Adoption Center	\$ 125,000	\$125,000	
Lynch; Newbille	2	Department of Neighborhood Services	Homeless Services - Overflow IWS	Not addressed	\$700,000	Homeless Services - Overflow IWS
Jones; Abubaker	2	Immigrant / Refugee Engagement	Bilingual translators	Not addressed	\$150,000	Bilingual translators
Abubaker; Trammell	2	Public Utilities	Virginia Conservation Assistance Program (VCAP)	Not addressed	\$100,000	
Abubaker; Trammell	2	Public Works	Restore maintenance worker positions (2 workers, 1 specialist)	\$ -	\$133,058	
Abubaker; Trammell	2	Social Services	Restore Fraud Investigator position	\$ -	\$51,563	
Newbille	1	Richmond Public Schools	RPS Operating	\$ 9,600,000	\$6,900,000	
Gibson	1	Richmond Public Schools	RPS Operating	\$ 9,600,000	\$4,000,000	RPS Operating (Newbille proposes \$6.9 million)
Robertson	1	City Council	Creation of a position to manage Constituent Services, oversight by Chief of Staff.	\$ -	\$104,367	\$104,367 covers salary and fringe for constituent services position
Gibson	1	Council Chief of Staff	Add - PB Staff Positions to OCCOS	\$ -	\$300,000	Add - PB Staff Positions to OCCOS
Newbille	1	Non-Departmental	Black History Museum	\$ -	\$100,000	Potentially okay to remove this FY
Newbille	1	Non-Departmental	Help Me Help You	\$ 50,000	\$50,000	
Newbille	1	Non-Departmental	Homeward	\$ -	\$50,000	
Newbille	1	Non-Departmental	MBL Youth Entrepreneur	\$ -	\$25,000	Could we support this program through the Mayor's Youth Academy?
Newbille	1	Non-Departmental	Richmond Sportsbackers	\$ 100,000	\$50,000	Richmond Sportsbackers



Proposed Operating Enhancements (aligned) 4/21/25

Patron(s)	# of CMs	Department Increase	Program Increase	Mayor's proposal	Amount Increase	Notes
Newbille; Jordan; Abubaker; Breton; Gibson; Lynch; Trammell	7	Auditor	Personnel - specialized Audit staff	Not addressed	\$0	One specialized auditor position can be charged to DPU. Other positions can be accommodated within the Council Agencies.
Newbille; Jordan; Abubaker; Breton; Gibson; Lynch; Trammell	7	Auditor	Operating - Software licenses, training, etc.	Not addressed	\$84,550	Increased audit software costs, mandatory CPE training, and specialized contract audit work in areas where we lack in-house expertise. This contract work would focus primarily on DPU water and gas operations.
Jones; Robertson; Newbille; Abubaker; Breton; Trammell; Gibson	7	General Services	\$20.00 per hour for all PT & FT employees of City-contracted janitorial and security firms	Not addressed	\$1,710,800	Administration estimates \$3.5 million
Gibson; Breton; Robertson; Jones; Abubaker	5	Non-Departmental	Add to Right to Counsel Grant Fund	\$ 500,000	\$500,000	Total of \$1 million for program
Gibson; Breton; Lynch; Robertson; Jones	5	Non-Departmental	Add to Family Crisis Grant Fund	\$ 520,000	\$1,000,000	Add to Family Crisis Grant Fund alternative proposal to increase by \$600k
Breton; Abubaker; Newbille; Jones	4	Non-departmental	Eviction Diversion Program (Southside Community Development)	\$ 800,000	\$200,000	Total of \$1 million for program
Newbille; Jordan	2	OCCOS	Personnel - Restore 0.5 PT Budget Analyst	Not addressed	\$62,400	Allows for Admin cut of Sr. Manager position
Gibson; Trammell; Lynch	3	Housing and Community Development	Create Mobile Home Repairs Grant Fund		\$0	Encumber existing FY25 \$800,000 for FY26
Total enhancements					\$3,557,750	
Next in the queue						
Newbille; Jordan; Trammell	3	Assessor	Operating - software licenses, SPSS, etc.	Not addressed	\$386,945	
Newbille; Jordan; Trammell	3	Assessor	Personnel - Customer Service	Not addressed	\$70,000	
Robertson; Newbille; Lynch	3	Non-Departmental	Caritas - Supporting year-round all day shelter and other services	\$ 150,000	\$200,000	
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Newbille; Jordan; Trammell	3	Assessor	Operating - software licenses, SPSS, etc.	Not addressed	\$386,945	
Newbille; Jordan; Trammell	3	Assessor	Personnel - Customer Service	Not addressed	\$70,000	
Abubaker; Lynch; Trammell	3	Circuit Court	Provide salary adjustments for Deputy Clerks	Not addressed	\$237,000	
TOTAL OPERATING ENHANCEMENTS					\$ 2,270,000	\$8,716,390

Name(s)	District or Citywide	# of CMs support	Department Increase	Description of Program Increase	Amount Increase	Included Yes/No	OCCOS/Admin Updates
Breton; Jordan; Gibson; Abubaker; Lynch; Newbille; Jones	Citywide	7	Public Works, Multiple	People's Budget	\$3,000,000	Maybe	Mixture of Complete Streets/DPW/Grants
Gibson	3rd District	1	Public Works	Stand Alone Bathrooms in Battery Park	\$400,000	Yes	
Gibson	3rd District	1	Public Works	Pollard Park Upgrades, Community Driven	\$100,000	No	
Gibson	3rd District	1	Public Works	Pine Camp Trail and Facility Upgrades	\$375,000	No	
				The City of Richmond is developing the Diamond District, evaluating zoning changes and development plans for adjacent or proximal parcels, undertaking a city wide zoning code refresh, has accepted the goals of Vision Zero and planning the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail, will impact safety and mobility for drivers, bicyclists, and pedestrians in the 3rd District, particularly from the intersections of Laburnum Ave. and Hermitage Rd., through and including the intersection of Westwood Ave., Hermitage Rd., Brookland Pkwy., and Arthur Ashe Blvd, up to Robin Hood Rd. Develop potential intersection improvements to address accessibility and safety, including short-term improvements and with public involvement.			
Gibson	3rd District	1	Public Works		\$75,000	No	Could be funded via DPW/Planning
Abubaker	4th District	1	Fire and Emergency Services	Install Emergency Light at Station 20	\$1,000,000	No	Fire Budget/Complete Strees
Abubaker	4th District	1	Public Utilities	Drainage Study for Cedarhurst neighborhood	\$500,000	Yes	30% designed/FY27 Completion
Abubaker	4th District	1	Public Works	Pedestrian Safety/Traffic Calming around WHES (Jahnke, Forest Hill, Westover Hills Blvd)	\$200,000	No	
Abubaker	4th District	1	Public Works	Provide funding to Cherokee Road Improvement Project	\$2,000,000	Yes	FY27 SStart Date
Abubaker	4th District	1	Public Works	Jahnke Road Improvement Project: Blakemore to FHA	\$3,000,000	No	
Abubaker	4th District	1	Public Works	Forest Hill Improvements: Phase 2	\$3,000,000	No	
Abubaker	4th District	1	Public Works	Bliley Road Sidewalks	\$500,000	No	
Jones	9th District	1	Outside Agencies (Partnership Agencies)	GRTC Southside Community Center Bus Stop Infrastructure	\$100,000	Yes	CVTA
Jones	9th District	1	Parks, Recreation, & Community	Broad Rock Sports Complex Major Renovations [EV Charging Stations, Grills, Splash Pad, Lights, Bathrooms]	\$325,000	Yes/No	Yes - Lights, Bathrooms FY24; Grills - operating No - Splash Pad, Chargers (Grant being pursued)
Jones	9th District	1	Parks, Recreation, & Community	Broad Rock Sports Complex Pool	\$5,000,000	No	
Jones	9th District	1	Public Works	Snead Road Sidewalks	\$1,000,000	Yes	CVTA/Feasibility Study \$100,000
Jones	9th District	1	Public Works	Bryce Lane Sidewalks	\$1,000,000	Yes	CVTA/Feasibility Study \$100,000
Jones	9th District	1	Public Works	Slow Down & Pedestrian Crossing Traffic Signs (Prioritize placement along high-injury street network (Midlothian Turnpike, Hull Street Road, Warwick Road) and near schools, parks and libraries.	\$100,000	No	
Breton	Citywide	1	Public Works	Sidewalk Program (Reallocate \$1 million from paving to sidewalks)	\$1,000,000		Complete Streets
TOTAL CAPITAL ENHANCEMENTS					\$35,775,000		

Proposed Capital Enhancements (aligned) 4/21/25

Name(s)	District or Citywide	# of CMs support	Department Increase	Description of Program Increase	Amount Increase	Included Yes/No	OCCOS/Admin Updates
Breton; Jordan; Gibson; Abubaker; Lynch; Newbille; Jones	Citywide	7	Public Works, Multiple	People's Budget	\$2,780,000	Maybe	Create Special Fund for People's Budget projects
Breton	Citywide	1	Public Works	Add to Complete Streets Budget for sidewalk improvements citywide	\$959,617		Reallocates Laburnum Widening funding to Complete Streets budget within DPW
TOTAL CAPITAL ENHANCEMENTS					\$3,739,617		