Detroy(a)		Barred Lances				A	Netes
Patron(s)	# of CMs support	Department Increase	Program Increase	Mayors	s proposal	Amount Increase	Notes
Newbille; Jordan; Abubaker; Breton;						* ***	
Gibson; Lynch; Trammell	7 A	uditor	Personnel - specialized Audit staff	No	t addressed	\$381,105	One specialized auditor position can be charged to DPU
Jordan; Newbille; Abubaker; Breton;							
Gibson; Lynch; Trammell	7 A	uditor	Personnel enhancements	No	t addressed	\$150,000	
Jones; Robertson; Newbille;							
Abubabker; Breton; Trammell;			\$20.00 per hour for all PT & FT employees of City-contracted janitorial and				
Gibson	7 G	eneral Services	security firms	No	t addressed	\$1,710,800	Administration estimates \$3.5 million
Abubaker; Breton; Gibson; Lynch; Trammell	5 A	uditor	Create a line item to conduct an audit of RPS - Specialized FTE(s) for Auditor - 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.		t addressed	\$200,000	OCCOS note: cannot establish RPS audit through budge 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.
Gibson; Breton; Robertson; Jones;							
Abubaker	5 N	on-Departmental	Add to Right to Counsel Grant Fund	\$	500,000	\$500,000	
Gibson; Breton; Lynch; Robertson;							
Jones	5 N	on-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 N	on-Departmental	Caritas - Supporting year-round all day shelter and other services	\$	150,000	\$200,000	
Lynch; Robertson; Newbille	3 N	on-Departmental	Trauma Healing Response Network	\$	300,000	\$250,000	
Newbille; Jordan; Gibson	3 O	ccos	Personnel - Restore 1.5 FTE + make PT media specialist FT	No	t addressed	\$206,251	
Newbille; Jordan; Trammell		ssessor	Operating - software licenses, SPSS, etc.		t addressed	\$386,945	
Newbille; Jordan; Trammell		ssessor	Personnel - Customer Service		t addressed	\$70,000	
						¢, 0,000	I
Abubaker; Lynch; Trammell	3	ircuit Court	Provide salary adjustments for Deputy Clerks	No	t addressed	\$237,000	
· · · · · · · · · · · · · · · · · · ·				¢ INU	800,000	\$200,000	
Breton; Abubaker; Newbille; Jones		on-departmental	Eviction Diversion Program (Southside Community Development)	- Φ			
Newbille; Jordan		uditor	Operating - software licenses, contract service, etc.		t addressed	\$84,550	
Gibson; Lynch		ousing and Community Development	Create Mobile Home Repairs Grant Fund		ot addressed		Encumber existing FY25 \$800,000 for FY26
Trammell; Abubaker	2 C	ity Council	1 Policy Analyst for each Councilmember	No	t addressed	\$1,000,000	
			HOME (2 staff for advocating for folks who receive vouchers and facing housing				
Robertson; Lynch		on-departmental	discrimination)	No	t addressed	\$250,000	
Lynch; Newbille	2 N	on-Departmental	OAR	\$	50,000	\$50,000	
Lynch; Newbille	2 N	on-Departmental	NextUp RVA Positive Youth Development (PYD)	\$	500,000	\$400,000	
Gibson; Breton	2 PI	lanning & Development Review	Add (2) Rental Inspector FTEs	No	t addressed	\$250,000	Currently 17 Code Enforcement Inspectors & 22 funded Property Maintenance Inspectors. Should be able to manage program with existing resources.
			Ambulance leases - \$800,000; Heart rate monitors - \$500,000; Personnel -				Administration plans to work with RAA to procure needed
Abubaker; Trammell	2 R	ichmond Ambulance Authority	\$900,000	\$	7,139,121	\$2,200,000	vehicles
Abubaker; Trammell	2 R	ichmond Retirement System	1% COLA for retirees	\$	500,000	\$500,000	Admin estimates \$1.1 million
Abubaker; Trammell	2 A	nimal Care and Control	Add 1 Adoption Coordinator and 1 Kennel Assistant for new Adoption Center	\$	125,000	\$125,000	
Lynch; Newbille	2 D	epartment of Neighborhood Services	Homeless Services - Overflow IWS	No	t addressed	\$700,000	Homeless Services - Overflow IWS
Jones; Abubaker		nmigrant / Refugee Engagement	Bilingual translators		t addressed	\$150,000	Bilingual translators
Abubaker; Trammell		ublic Utilities	Virginia Conservation Assistance Program (VCAP)		t addressed	\$100,000	
Abubaker; Trammell		ublic Works	Restore maintenance worker positions (2 workers, 1 specialist)	\$	-	\$133,058	
Abubaker; Trammell		ocial Services	Restore Fraud Investigator position	\$	-	\$51,563	
Newbille		ichmond Public Schools	RPS Operating	\$	9,600,000	\$6,900,000	
Gibson		ichmond Public Schools	RPS Operating	\$	9,600,000		RPS Operating (Newbille proposes \$6.9 million)
				•	0,000,000	\$ 1,000,000	\$104,367 covers salary and fringe for constituent services
Robertson	1 0	ity Council	Creation of a position to manage Constituent Services, oversight by Chief of Staff.	\$	_	\$104,367	· ·
Gibson		ouncil Chief of Staff	Add - PB Staff Positions to OCCOS	\$	-		Add - PB Staff Positions to OCCOS
Newbille		on-Departmental	Black History Museum	\$			Potentially okay to remove this FY
Newbille		on-Departmental	Help Me Help You	Ψ \$	50,000	\$50,000	
Newbille		•	Homeward	¢	30,000		
	I N	on-Departmental	ΠΟΠΕΨΑΙΟ	φ	-	\$50,000	Could we apport this preserves through the Mercede Verith
Newbille	1 N	on-Departmental	MBL Youth Entrepreneur	\$	_	\$25,000	Could we support this program through the Mayor's Youth Academy?
Newbille		•					

Newbille	1	Non-Departmental	Peter Paul Development Center	¢	50,000	¢17 500	Restores to FY25 funding
	1	•		φ			
Newbille	1	Non-Departmental	Thrive Birth to Five	\$	500,000	\$500,000	
							UBU 100 - MLK Middle (Support for MLK included in NCS
			UBU 100 - MLK Middle (Support for MLK included in NCS budget of \$250K;				budget of \$250K; however, this organization did not submit ar
Robertson	1	Non-Departmental	however, this organization did not submit an application for FY26.)	\$	-	\$350,000	application for FY26.)
Robertson	1	Non-Departmental	Underground Kitchen - Community First	\$	-	\$186,000	
Jones	1	Non-departmental	Sister Cities Commission (General Operating Support)	\$	-	\$30,000	
Lynch	1	Non-Departmental	New Life Deliverance Tabernacle - At Risk Youth Programming	\$	-	\$50,000	
			Southside Community Center Bus Line. OCCOS note - hold for now, work with				
			GRTC and DPW to improve connectivity via sidewalk investment and				
Jones	1	Outside Agencies (Partnership Agencies)	possible tweak GRTC Route 1B		Not addressed	\$100,000	
			Program Support & Community Garden Maintenance at Southside Community				
Jones	1	Parks, Recreation, & Community	Center		Not addressed	\$100,000	
			Broad Rock Sports Complex Mural Project for Southside Tool Hub to support				·
Jones	1	Parks, Recreation, & Community	Planet Rock Community Garden - Is this CIP?		Not addressed	\$50,000	Parks will work with CM on this project
Jones	1	Parks, Recreation, & Community	Broad Rock Sports Complex Annual Block Party		Not addressed	\$60,000	
Jones	1	Planning & Development Review	Public Arts Commission	\$	-	\$100,000	
Abubaker	1	Sustainability	Make Sustainability Engagement Coordinator a full-time permanent position		Not addressed	\$85,000	
Abubaker	1	Sustainability	Fund Circular Economy Program		Not addressed	\$350,000	·
			TOTAL OPERATING ENHANCEMENTS	\$	30,484,121	\$26,044,139	

Proposed Operating Enhancements (aligned) 4/21/25

Patron(s)	# of CMs	Department Increase	Program Increase	Мауо	or's proposal	Amount Increase	Notes
							One specialized auditor position can be charged to DPU.
Newbille; Jordan; Abubaker; Breton;							Other positions can be accommodated within the Council
Gibson; Lynch; Trammell	7	Auditor	Personnel - specialized Audit staff	1	Not addressed	\$0	Agencies.
							Increased audit software costs, mandatory CPE training, and
							specialized contract audit work in areas where we lack in-
Newbille; Jordan; Abubaker; Breton;							house expertise. This contract work would focus primarily on
Gibson; Lynch; Trammell	7	Auditor	Operating - Software licenses, training, etc.		Not addressed	\$84,550	DPU water and gas operations.
Jones; Robertson; Newbille;			\$20.00 per hour for all PT & FT employees of City-contracted	4			
Abubaker; Breton; Trammell; Gibson	7	General Services	janitorial and security firms		Not addressed	¢1 710 900	Administration estimates \$3.5 million
Gibson; Breton; Robertson; Jones;	1	General Services		l	not addressed	φ1,710,000	
Abubaker	5	Non-Departmental	Add to Pight to Councel Crent Fund	\$	500,000	¢500.000	Total of \$1 million for program
Gibson; Breton; Lynch; Robertson;	5	Non-Departmental	Add to Right to Counsel Grant Fund	φ	500,000		Total of \$1 million for program Add to Family Crisis Grant Fund alternative proposal to
• • • • • • • • • • • • • • • • • • •	F	Non Donortmontol	Add to Family Origin Orant Fund	\$	520,000		increase by \$600k
Jones	5	Non-Departmental	Add to Family Crisis Grant Fund Eviction Diversion Program (Southside Community	Ф	520,000	\$1,000,000	Increase by \$600k
Breton; Abubaker; Newbille; Jones	4	Non-departmental	Development)	\$	800,000	¢200.000	Total of \$1 million for program
Newbille; Jordan	2	OCCOS	Personnel - Restore 0.5 PT Budget Analyst	+	Not addressed		Allows for Admin cut of Sr. Manager position
Gibson; Trammell; Lynch	3	Housing and Community Development	Create Mobile Home Repairs Grant Fund	l	Not addressed		Encumber existing FY25 \$800,000 for FY26
	5	Housing and Community Development				ψυ	
				Total e	enhancements	\$3,557,750	
						+-,,	
Next in the queue							
Newbille; Jordan; Trammell	3	Assessor	Operating - software licenses, SPSS, etc.	1	Not addressed	\$386,945	
Newbille; Jordan; Trammell	3	Assessor	Personnel - Customer Service	1	Not addressed	\$70,000	
			Caritas - Supporting year-round all day shelter and other				
Robertson; Newbille; Lynch	3	Non-Departmental	services	\$	150,000	\$200,000	
Lynch; Robertson; Newbille	3	Non-Departmental	Trauma Healing Response Network	\$	300,000	\$250,000	
Newbille; Jordan; Trammell	3	Assessor	Operating - software licenses, SPSS, etc.	1	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	
ADUDAKEI, LYNCH, HAIHIHEII	3			I	NUL AUULESSEU	φ ∠ 37,000	
			TOTAL OPERATING ENHANCEMENTS	\$	2,270,000	\$8,716,390	

	support	Department Increase	Description of Program Increase	Amount Increase Included Yes/No	OCCOS/Admin Updates
n;					
Citywide 7	Pu	Iblic Works, Multiple	People's Budget	\$3,000,000 Maybe	Mixture of Complete Streets/DPW/Grants
3rd District 1	Pu	Iblic Works	Stand Alone Bathrooms in Battery Park	\$400,000 Yes	
3rd District 1	Pu	Iblic Works	Pollard Park Upgrades, Community Driven	\$100,000 No	
3rd District 1	Pu	Iblic Works	Pine Camp Trail and Facility Upgrades	\$375,000 No	
			The City of Richmond is developing the Diamond District, evaluating zoning changes and		
and District	Du	ublia Marka		\$75,000 No	Could be funded via DDW/Dianning
			•		Could be funded via DPW/Planning
4th District I	ГШ	e and Emergency Services		\$1,000,000 NO	Fire Budget/Complete Strees
4th District	Du	ublic Litilitics	Drainage Study for Coderburst neighborhood	\$500.000 Vaa	20% designed/EV27 Completion
411 DISTICT	Fu		Drainage Study for Cedamurst heighborhood	\$500,000 Yes	30% designed/FY27 Completion
4th District 1	Pu	Iblic Works	Pedestrian Safety/Traffic Calming around WHES (Jahnke, Forest Hill, Westover Hills Blvd)	\$200.000 No	
					FY27 STart Date
			•		
4th District 1	Pu	ublic Works	Bliley Road Sidewalks	\$500.000 No	
				**** ,***	
9th District 1	Ou	utside Agencies (Partnership Agencies)	GRTC Southside Community Center Bus Stop Infrastructure	\$100,000 Yes	CVTA
		5 (15 /			Yes - Lights, Bathrooms FY24; Grills - operating No - Splash
9th District 1	Pa	arks, Recreation, & Community		\$325,000 Yes/No	Pad, Chargers (Grant being pursued)
9th District 1		· · · · · · · · · · · · · · · · · · ·		\$5,000,000 No	
9th District 1			Snead Road Sidewalks	\$1,000,000 Yes	CVTA/Feasibility Study \$100,000
9th District 1	Pu	Iblic Works	Bryce Lane Sidewalks	\$1,000,000 Yes	CVTA/Feasibility Study \$100,000
			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		
9th District 1	Pu	Iblic Works	libraries.	\$100,000 No	
Citywide 1			Sidewalk Program (Reallocate \$1 million from paving to sidewalks)	\$1,000,000	Complete Streets
			TOTAL CAPITAL ENHANCEMENTS	\$35,775,000	
	Citywide73rd District13rd District13rd District13rd District14th District14th District14th District14th District14th District14th District14th District14th District19th District1	Citywide7Pu3rd District1Pu3rd District1Pu3rd District1Pu3rd District1Pu4th District1Fin4th District1Pu4th District1Pu4th District1Pu4th District1Pu4th District1Pu4th District1Pu4th District1Pu4th District1Pu4th District1Pu4th District1Pu9th District1Pu	Citywide 7 Public Works, Multiple 3rd District 1 Public Works 4th District 1 Fire and Emergency Services 4th District 1 Public Works 9th District 1 Outside Agencies (Partnership Agencies) 9th District 1 Parks, Recreation, & Community 9th District 1 Public Works 9th District 1 Public Works 9th District 1 Public Works 9th District 1 Public Works	Citywide 7 Public Works People's Budget 3rd Olstrict 1 Public Works Stand Alone Bathrooms in Battery Park 3rd Olstrict 1 Public Works Pollar Park Uggrades, Community Driven 3rd District 1 Public Works Print Paral and Facility Uggrades 3rd District 1 Public Works The City of Richmonic or proximal parcols, 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. Study required to determine how the current, planned and future uses, including the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail. Study required to determine for addisect and development. 3rd District 1 Public Works Provide future and Haming PAL. Provide future states accessibility and safety, including short-term improvements and with public involvement. 4th District 1 Public Works Provide funding to Chaining around WHES (Jahnke, Forest Hill, Mestover Hils Bivd) 4th District	Citywide 7 Public Works, Multiple People's Budget S3,000,000 Maybe 3rd District 1 Public Works Stand Alone Bathrooms in Battery Park \$400,000 Yes 3rd District 1 Public Works Princ Camp Trail and Facility Upriven \$100,000 No 3rd District 1 Public Works Princ Camp Trail and Facility Upriven \$300,000 No 3rd District 1 Public Works Princ Camp Trail and Facility Upriven Stand Alone Standard St

Proposed Capital Enhancements (aligned) 4/21/25

Name(s)	District or Citywide	# of CMs support	Department Increase	Description of Program Increa
Breton; Jordan; Gibson;				
Abubaker; Lynch;				
Newbille; Jones	Citywide	7	Public Works, Multiple	People's Budget
Breton	Citywide	1	Public Works	Add to Complete Streets Budget for sidewalk improvements city
				TOTAL CAPITAL ENHANCEMENTS

ease	Amount Increase	Included Yes/No	OCCOS/Admin Updates
	* ~ ~ ~~ ~~~		
	\$2,780,000	Maybe	Create Special Fund for People's Budget projects
			Reallocates Laburnum Widening funding to Complete Streets
tywide	\$959,617		budget within DPW
	\$3,739,617		