

## Proposed Text Amendments

Title	Requesting Council		What are the goals for this proposed amendment?	Section/Page of text to amend?	Proposed Amended text	Staff / Administration Notes
	Member	Co-Patrons				
Strike Language concerning Senior Executive Severance Payments in Ord. 2026-066	Abubaker, Gibson	Trammell, Newbille, Lynch	To strike all amended language related to senior executive severance payments from the FY27 budget. The goal is for the existing severance policies – established in Ord. 2017-071 – to continue to apply to all employees, including senior executives.	Ord. 2026-066 – page 16. Section 2 under 27 (Severance), B (Computation), stating “severance pay to senior executives” as well as any additional components that would amend the severance structure for senior executives.	Strike language pertaining to severance payments to ‘senior executives’	
Affordable Housing Trust Fund Language	Gibson, Robertson	Lynch, Jordan	Page 320 has \$1.7M Affordable Housing Trust Fund dollars going to the "Affordable Housing Revolving Fund" instead of the Affordable Housing Trust Fund. Page 473 has \$10M of CIP dollars going to the "Equitable Affordable Housing Program" instead of the Affordable Housing Trust Fund. This is also described on pages 374 and 475. I am looking for the legal-approved language to put this into compliance with newly adopted ORD 2026-045.	Page 305, 320, 374, 473, 475	I believe the language should simply state the "Affordable Housing Trust Fund" in all instances, but ultimately, I am looking for whatever the legally appropriate language is.	
Presentation of Standards for Certain Items in Budget	Robertson	Trammell	To request that the FY27 Budget only be executed and implemented after the standards of each item marked "N/A" or "TBD" be presented prior to.	Strategic Management & Performance Measures		

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

1 of 15

## Proposed Text Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Section/Page of text to amend?	Proposed Amended text	Staff / Administration Notes
Encumbrance of Remaining Capital Funds for Fonticello Park Improvements	Lynch	Trammell	To ensure that all remaining, previously appropriated but unexpended funds designated for improvements to Fonticello Park are fully encumbered and reserved for their intended purpose. Encumbered funds shall be restricted solely for the completion of planned improvements, including but not limited to updating the master plan, park infrastructure, recreational amenities, and site enhancements. These funds shall not be reprogrammed, transferred, or lapse into the General Fund without express authorization by City Council. - \$850K			CM would like to pursue a text amendment to ensure the funds are not taken for any other purpose
RPS Audit funding and text amendment	Gibson	Lynch	Amendment for council to fund a third party RPS budget audit. This amendment request also requires new language in the ordinance to require the district to procure, complete, and publish this audit by October 31, 2026. RPS has lacked a full-time auditor for some time, and had to correct errors in the FY27 budget post publication. This audit has been requested by union leaders and advocates who have reviewed the FY26 and FY27 budgets and have questions regarding the presented numbers.	Language to be developed by legal staff	Legal staff developing proposed language	This is a one-time cost for a third party auditor contracted by Office of City Auditor. RPS budget will not be used.
Management Services Guidelines	Breton		Improve Transparency by dictating the appropriate items that can be called "Management Services" by F28. Budget includes \$35m of this item		Legislation: By Fiscal Year 2028, Management Services may only be used in the budget for X, Y, and Z uses.	

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

2 of 15

Proposed General Fund Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Establishment of Dedicated Mailing Line Item – Office of Older Adults and Persons with Disabilities	Lynch	Trammell, Abubaker, Jones, Robertson, Newbille, Jordan	To establish a dedicated line item for mailing and postage expenses within the Office of Older Adults and Persons with Disabilities. An appropriation of \$75,000 from the General Fund balance (uncertified revenues) to create a line item titled “Mailing and Postage – Older Adults and Persons with Disabilities.” Funds shall be used exclusively for physical (“snail mail”) outreach, including printing, postage, and distribution of program materials, applications, notices, and other critical communications to residents. This line item is intended to ensure consistent and reliable outreach to older adults and persons with disabilities, particularly those who may not have access to or familiarity with digital communication methods. This funding fulfills a prior commitment made in the FY2026 budget process that was not implemented.	General Operating Funds	\$75,000.00	Neighborhood & Community Services		Uncertified revenues	Will be addressed in FY26 budget. \$50,000 allocated for this in existing budget. Actual utilization is \$40,000
Transportation and Security for RPS After School Programs: Middle School Alliance	Newbille	Abubaker, Gibson, Lynch, Trammell, Jordan	Creation of and Provision for funding in the amount of \$700,000 in order to provide transportation and security for RPS students to participate in After School programs: Middle School Alliance	Non-Departmental Funds	\$428,000.00				Creating a city-managed, Non-Department Reserve Fund for RPS Transportation & Security - \$428000
Customer Service Representative to City Assessor	Newbille	Trammell, Jordan, Lynch, Robertson	To move the Council Public Relations Specialist vacancy to the Office of the City Assessor for a Customer Service Representative.	General Operating Funds		Assessor of Real Estate	Council Chief of Staff		Completed
COLA for Richmond Retirement System Recipients	Trammell, Newbille	Lynch, Jordan, Robertson	To provide RRS with additional funding to support a 1.5% cost-of-living adjustment for recipients.  PLEASE NOTE: AS A CURRENT RRS MEMBER, CM Newbille OFFICIALLY DECLINES TO ACCEPT and/or TO BE INCLUDED IN THIS RRS COLA.	General Operating Funds		Richmond Retirement System			
Provide 3.25% Raises to City Staff on 7/1/26	Abubaker	Newbille, Trammell, Jordan	The goal is to provide 3.25% raises to all City staff effective 7/1/26. The current proposal makes a stark distinction between bargaining units and non-unionized staff that does support City Hall morale or show appropriate value to non-unionized staff.	General Operating Funds	\$1,000,000.00				

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

3 of 15

Proposed General Fund Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Increase Funding for Family Crisis Fund	Lynch	Abubaker, Trammell, Robertson	To increase funding for the Family Crisis Assistance program to BY 10% of FY26 funding. Human Services and partnered organizations shall allocate these funds to expand access to emergency financial assistance for residents experiencing acute crises, including but not limited to housing instability, utility disconnection, food insecurity, and other urgent needs. Funds shall be used to increase the number of households served and enhance program accessibility.	General Operating Funds	\$100,000.00	Neighborhood & Community Services		Uncertified revenues	
Additional Staff for Legal Service for EDA & HCD	Robertson	Lynch, Trammell, Jordan	Funding to provide additional staffing for legal services needed by EDA and HCD pertaining to development contracts - \$150K	General Operating Funds	\$150,000.00				
Youth & Seniors Programming at Southside Community Center	Jones	Trammell, Jordan, Robertson	Utilizing Southside Community Center as a true hub/ third space for seniors to be supported in staying active and for the youth to thrive through robust programming such as technology, entrepreneurship and innovation.	General Operating Funds	\$300,000.00	Parks, Recreation, & Community			
Dedicated DPW staff to address 311 escalations	Breton	Lynch, Abubaker	Improve customer service. Additional DPW staff to focus on resident-facing escalations via 311	General Operating Funds	\$125,000.00	Public Works			
Funding two staff positions within the Planning Department	Jordan	Lynch, Robertson	Funding two additional planning & policy staff FTEs to facilitate on-going implementation of City master plan, Richmond 300.	General Operating Funds	\$253,000.00	Planning & Development Review	Other	Reduce funding from persistent vacancies identified in collaboration with Administration.	
Establishment of Dedicated Funding for Traffic Safety Plans	Lynch	Trammell, Newbille	To establish a distinct line item for Traffic Safety Planning within the Department of Public Works' Richmond Department of Transportation (RDOT). An appropriation of \$200,000 from the General Fund balance (uncertified revenues) to create a dedicated budget line item titled "Traffic Safety Planning – Consultant Services." Funds shall be used exclusively to procure qualified consultants to conduct traffic safety studies, corridor analyses, and neighborhood traffic calming and safety plans. This line item is intended to provide transparency and ensure that funding for traffic safety planning is clearly identified and not embedded within broader transportation or capital project budgets. -Eligible uses include, but are not limited to: -Vision Zero-aligned safety studies -Corridor and intersection safety analyses -Speed management and traffic calming plans -Data collection and crash analysis -Community engagement associated with traffic safety planning	General Operating Funds	\$200,000.00	Public Works		Uncertified revenues	Further discussion with DPW required

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

4 of 15

Proposed General Fund Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Restoration of Funding for Paved Asphalt Alley Maintenance	Lynch	Trammell, Jordan	To restore funding for the maintenance and repair of paved asphalt alleys. An appropriation of \$250,000 to be provided from the General Fund balance (uncertified revenues) to the Department of Public Works. The Department of Public Works shall utilize these funds exclusively for the maintenance, resurfacing, and repair of paved asphalt alleys throughout the City. This funding restores a service level that was previously supported in FY2024 and FY2025 but is not otherwise included in the FY2027 Budget. This amendment restores a critical maintenance due to lack of designated resources.	General Operating Funds	\$250,000.00	Public Works		Uncertified revenues	
Neighborhood Displacement Investment Tax Performance Grant	Robertson	Lynch, Trammell	To be used for the Neighborhood Displacement Investment Tax Performance Grant Fund - capped at \$5M annually. To create a performance grant in neighborhoods of displacement to achieve through an investment grant, tax relief to assist existing homeowners with making improvements to their properties with real estate tax abatement (\$250,000 to 1.5M).	General Operating Funds	\$1,500,000.00				
Consulting Services	Robertson	Lynch, Trammell	Funding to develop a "Beloved Community" economic and social integration model aimed at preventing cycles of disinvestment, flight, blight, gentrification, and displacement - \$500K	General Operating Funds	\$500,000.00				
Richmond Virtual Academy	Trammell	Lynch, Jordan	To allocate additional funding to Richmond Public Schools in the amount of \$3.2M, with the stated purpose of funding the Richmond Virtual Academy.	General Operating Funds	\$3,200,000.00	Richmond Public Schools			Updated numbers from \$1.6M to \$3.2M provided by RPS
Richmond Ambulance Authority Allocation Increase	Trammell, Newbille	Lynch	To provide RAA with an additional \$800,000.00 to fully meet their budget request, which was only partially funding in the Mayor's proposed budget.	General Operating Funds	\$800,000.00	Richmond Ambulance Authority			
Code Urban Forestry in Budget	Breton	Lynch	Provide transparency by using service code SV1407 for Urban Forestry staff and operations (from F25 budget)	General Operating Funds		Public Works	Public Works	no changes to values - simply applying codes for transparency	Administration will cover in proposed budget
Add 8 Inspectors to PDR	Breton	Jordan	Speed up development approvals and enforce compliance violations by increasing Inspector staff. Paid for via application fees.	General Operating Funds	\$1,000,000.00	Planning & Development Review		Paid for via application fees.	Number should be adjusted to 8 inspectors
Energy Efficiency Coordinator	Breton	Jordan	Facilitate the popular Energy Efficiency Program by funding a coordinator who will be managed by the Office of Sustainability and funded by DPU	General Operating Funds	\$125,000.00	Public Utilities	Public Utilities	reduce the Gas utility new business funding	

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

5 of 15

Proposed General Fund Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Account for Speed Camera funds	Breton	Robertson	Account for \$3 million of net funds from F26 and expected \$3 million of net funds of F27.	General Operating Funds	\$6,000,000.00	Public Works		According to Chief Edwards, \$3m of net revenue in each of F26 and F27 are not accounted for in the budget. In that case, we should direct them directly to F27 pedestrian safety projects around schools.	This is budgeted in the special fund and estimated at \$2 million
Reduce funding for unfillable police vacancy backlog	Breton	Abubaker	Put \$3 million dollars to work by acknowledging that at least 20 of our 70 RPD vacancies will not be filled this year	General Operating Funds			Police	Assuming 20 of the 70 vacancies remain vacant. 20 x \$150,000 = \$3,000,000	
Funding for RPS	Gibson	Lynch	Fully fund RPS budget to ensure Richmond Virtual Academy can remain open. This is a fully accredited school with a large special needs population that have struggled in traditional school settings but have thrived in this program. There are questions regarding the cost of RVA, and she would like RPS to revisit the cost of the program to make they have factored in the cost of transporting students to a brick-and-mortar school and private day.	General Operating Funds	\$4,078,667.00	Richmond Public Schools	Other; Economic Development; Neighborhood & Community Services	Strategic Communications and Civic Engagement- No FTE increases- \$220,000.00 Press Sec (has never been filled) and Market Analyst Social Media Communication Economic Development- Business Attraction \$650,000.00 Economic Development- Business Retention and Expansion-\$400,000 Neighborhood & community - 8 fewer new FTEs, Removing addition of 1 Family Services Specialist, 2 Human Services Employees, 1 Project Manager, 1 Senior Policy Advisor & 3 vacant Ambassador Connectors -\$765,032 Economic Development- Façade Improvement Grant Program \$250,000 Still Need to find: \$1,793,635	
Inspector General/Audit FTE	Gibson	Lynch	1 FTE for Inspector General/Audit team to conduct proactive investigations to pursue suspected fraud, waste, and abuse.	General Operating Funds	\$130,000.00	Inspector General	Economic Development	Economic Development, Senior Management Analyst (FTE never has been filled) \$88,000 Economic Development, Senior Executive Assistant (has not been filled since 2024) \$42,000	IG is under council and funding will need be provided from Council's accounts

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

6 of 15

Proposed General Fund Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Social Services FTE's	Gibson	Lynch	<p>1 FTE for Social Services: This position is needed to fully implement the LCSW Clinical Supervision Program. The program serves as a recruitment and retention tool for MSW-level employees within the CF&amp;A Division and creates a pool of licensed clinical social workers with knowledge of City of Richmond systems, who would have the potential to apply for and fill clinically-focused positions within portfolio departments. Note: Cost includes base salary of \$65,000 and projected Fringe Benefits of \$25,000.</p> <p>Cost: \$90,000k</p> <p>4 FTEs for Social Services: Benefit Programs Supervisor (1 FTE) -(Will supervise the QC Team.) Management Analyst, Sr. (3 FTEs) A QC/QA team to address the SNAP payment accuracy efforts across the state. If a locality's rate is above 6% effective 10/27, each locality could be required to pay a local match for SNAP benefits. Richmond's error rate is currently 13%). Salary cost \$261,196, Fringe Benefit cost \$107,116. Reimbursement from the State/Federal is 84.5%.</p> <p>Cost: \$368,312 (actual 55,246, with the reimbursement)</p>	General Operating Funds	\$90,000.00  \$368,312 (actual \$55,246, with the reimbursement)	Social Services	Other; Economic Development	Economic Development FTE- Senior Executive Assistant (has not been filled since 2024) \$29,356  Need to find: \$540,716	Administration will cover in proposed budget
Custodial Contract Wages	Gibson	Lynch	To meet the goals outlined in Res 2026-R004	General Operating Funds	\$536,784.00	General Services	Non-Departmental; Finance	Need to find: \$286,784  Department of Finance, contracted services \$250,000	\$18 hourly rate is currently covered
RPS Audit funding and text amendment	Gibson	Lynch	Amendment for council to fund a third party RPS budget audit. This amendment request also requires new language in the ordinance to require the district to procure, complete, and publish this audit by October 31, 2026. RPS has lacked a full-time auditor for some time, and had to correct errors in the FY27 budget post publication. This audit has been requested by union leaders and advocates who have reviewed the FY26 and FY27 budgets and have questions regarding the presented numbers.	General Operating Funds	\$175,000.00	Office of City Auditor			This is a one-time cost for a third party auditor contracted by Office of City Auditor. RPS budget will not be used.
Homeless One-Stop Services Center	Robertson	Trammell	Funding to leverage and consolidate funding from existing agencies providing services to homeless services, collaborating existing funds to create a one-stop - \$5M	General Operating Funds	\$5,000,000.00				Human Services is currently working on a one stop homeless center
Workforce Enterprise Hub (CBD)	Robertson	Trammell	Funding for a Workforce and Business Enterprise Hub in the CBD - \$5M	General Operating Funds	\$5,000,000.00				

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

7 of 15

Proposed General Fund Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Faith-Based Affordable Housing Incentive Partnership	Robertson	Trammell	Funding for Faith-Based Affordable Housing Incentive Partnership the Department of Housing & Community Development - \$2M	General Operating Funds	\$2,000,000.00				
Dedicated 311 staff to integrate DPW & DPU tech	Breton		Improve customer service. Integrate missed trash pickups and DPU questions into 311. One FTE.	General Operating Funds	\$150,000.00	311 / Citizen Service and Response		Improve customer service. Integrate missed trash pickups and DPU questions into 311. One FTE.	
Code DOT in Budget	Breton		Provide transparency by using service code SV2507 for Transportation Services (DOT) staff and operations (from F25 budget)	General Operating Funds	\$17,000,000.00	Public Works	Public Works	no changes to values - simply applying codes for transparency	
Richmond Ed Fund for RPS Yale Initiative	Breton		Promote teacher retention by supporting a Richmond chapter of the National Yale Initiative - a program with a record of improving Teacher Retention in RPS and other localities. Direct the funding to the Richmond Ed Fund for this purpose.	Non-Departmental Funds	\$150,000.00	Children and Families			
Immigrant and Refugee Engagement Translators	Gibson		office of Immigrant and Refugee Engagement: Interpretation and translation vendor services (interpersonal, virtual, over-the-phone, after-hours support, and ASL) due to significant growth in demand across departments, with current vendor costs totaling \$132,888 over the past four quarters and additional ASL coordination estimated at \$38,000 annually for the Human Rights Commission. Without this funding, OIRE will be unable to meet daily service needs with only two designated interpreters, placing the City at risk of noncompliance with Title VI, ADA, Section 504, and its Internal Language Access Policy, which would jeopardize equitable access, hinder engagement efforts, and strain staff capacity already performing interpretation responsibilities equivalent to at least one full-time position. This funding is therefore essential to sustain service quality, ensure compliance, and prevent burnout.	General Operating Funds	\$170,888.00	Immigrant / Refugee Engagement		170888	FY26 budget covers this

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

Proposed General Fund Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Study to explore transition to City owned DPU operations, including transition to a City owned electricity company or Staffer for Public Utilities Commission	Gibson		Per the City Charter, the City of Richmond has the power to own and operate its own utilities, including electric. More and more localities are recognizing the growing need to stop the outsourcing of utilities and utilities operations to private companies. This study would explore what would be needed to move all DPU operations in house (such as billing) and acquiring the infrastructure to bring electricity production in house including costs. Several localities across the country have made switches to publicly owned renewable energy. or These funds be allocated towards a staffer for Public Utilities Commission.	General Operating Funds	\$100,000.00	Public Utilities			
Rental Protection Services	Robertson		Funding for legal services and rental assistance to support the Rental Inspection Program, to fund ORD 2025-161 – \$10M	General Operating Funds	\$10,000,000.00				

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

Proposed CIP Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Westover Hills Elementary School External Facility Redesign	Abubaker	Lynch, Breton, Trammell, Jordan	The goals are to provide additional funding to RPS to subsidize the changes needed to the Westover Hills Elementary School bus loop, student drop-off/pickup area, and parking lot. While RPS has included this in their proposed budget, Councilmember Abubaker is seeking to add an additional \$500,000 to support this project. The project is necessary due to factors outside of RPS's control - namely, the City's Jahnke Road Improvement Project and Westover Park upgrades - so Councilmember Abubaker feels it is appropriate for the City to share the cost burden equally with RPS.	Capital Improvement Plan	\$500,000.00	Richmond Public Schools	Other	Richmond Sheriff's Office - Contracts	Validating if contracts are a viable source
Forest Hill Avenue Traffic Study	Abubaker	Lynch, Breton, Trammell	The goal is to fund a traffic study on Forest Hill Avenue between Prince George Road and Jahnke Road. There has already been significant increased development on this corridor - over 2 dozen apartments and multiple commercial businesses, with more of both under construction - and there is a significant community need for additional traffic calming/pedestrian safety in the short-term and a complete retooling of the corridor in the long-term (for example, the area from Westover Hills Boulevard to Jahnke Road is about 1,000 feet - equivalent to 3 city blocks - but does not have any pedestrian crossing).	Capital Improvement Plan	\$500,000.00	Public Works	Chief Administrative Office	Personnel Services	
Fund Citywide School Safety Study Recommendations	Breton	Lynch, Abubaker	DPW performed a safety assessment of 8 schools along the most dangerous roads and made recommendations for improved safety. Propose to fund those recommendations in CIP.	Capital Improvement Plan	\$5,000,000.00	Public Works			DPW is working through 100 recommendations related to safety where this will be considered
Eliminating new funding for gas new business	Jordan	Lynch, Robertson	This amendment reflects the reality that this fund within DPU already has a balance of over \$45,000,000-- significantly more than the projected costs associated with new gas business in FY27. DPU is currently undergoing a third-party review of the line extension allowance policy - which this funding supports.	Capital Improvement Plan	\$0.00		Public Utilities	Eliminate the \$500,000 that is allocated towards the Department of Public Utilities' Gas New Business line item.	Unable to utilize funds for Natural Gas
Infrastructure Design and Engineering	Robertson	Lynch, Trammell	CIP funding for shovel-ready affordable housing projects such as Brookland Park-Rady Street environmental and infrastructure improvements (sidewalks and drainage) - \$10M	Capital Improvement Plan	\$10,000,000.00				

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

Proposed CIP Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Broad Street Central Business District (CBD) Enterprise Hub	Robertson	Lynch, Trammell	Funding for Broad Street Central Business District (CBD) – \$10.0M	Capital Improvement Plan	\$10,000,000.00				The City is advancing the transformation of the Central Business District by partnering on a new regional scale hotel to replace the blighted Coliseum, with Richmond covering 50% of project costs. The requested \$10 million amendment is needed now to leverage aligned public private investment at a critical moment while the GRTC Transfer Hub is under construction. This CIP investment will unlock redevelopment that has stalled for 20 years, bringing new housing, a workforce business incubator center, and a full service homeless services headquarters—while positioning the City to capture tourism revenue that would otherwise shift to surrounding counties. In addition, improved connectivity between the Convention Center, VCU's nationally recognized medical research district, and the James River Park regional entertainment area will strengthen the city's economic engine. Overall, this is a revenue generating growth
East End (7th District) Early Childhood & Childcare Center Development: Early Childhood & Education Trust Fund	Newbille	Trammell, Jordan	Support the construction and/or expansion of East End (7th District) Childcare Centers to increase the availability of accessible, affordable, quality childcare	Capital Improvement Plan				Reduce FY 24 CIP for EETC by \$538,287  Replace FY 26 CIP for East End (7th) District Childcare Centers by \$538,287	
Splash Pad at Broad Rock Sports Complex	Jones	Trammell, Jordan, Robertson	Providing Ninth District constituents with an alternative, as there is no pool in the Ninth District to improve City's sustainability efforts	Capital Improvement Plan	\$1,500,000.00		Parks, Recreation, & Community		
Reduce Gas Utility Expansion	Breton	Abubaker	Reduce the annual budget for New Gas Business from \$500k to \$250k per year. This reduces our future liabilities of infrastructure maintenance, and aids in the transition to a reduced reliance on greenhouse emissions.	Capital Improvement Plan			Public Utilities	Gas Utility New Business	Funding for Gas Utilities cannot be altered due to funding guidelines.

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

11 of 15

Proposed CIP Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Transparent Street Safety Spending	Breton	Lynch	"Break out the spending for Complete Streets, SS4A, and Safe Streets, and allocate to more detailed line items, including paving, flexible/discretionary uses, traffic calming, and Lighter Quicker Cheaper projects. Paving \$10m Flexible/Discretionary Uses \$2m Speed Humps \$3m Intersection Safety (Specifically: No Turn on Red, Signal Retiming/Rephasing, Turn/Centerline Hardening, Bump-outs, Pedestrian Refuges, 4-way Stop Conversions) \$3m Raised/High-Visibility Crosswalks and/or Pedestrian Hybrid Beacons \$2m Sidewalk Creation/Expansion - Can be combined with lane/road reductions \$1m Bike Lane Creation/Expansion - Can be combined with lane/road reductions \$1m LQC Projects aligned to the above traffic calming strategies \$5m"	Capital Improvement Plan	\$32,000,000.00	Public Works	Public Works	Break out the \$32m from Safe Streets for All and Complete Streets budgets	
Fund lights for TJ HS Football Field	Breton	Jordan	Thomas Jefferson needs lights on its football field to get adequate practice and host home games. Football games are community event with benefits to the broader community beyond the students. The City should contribute to the installation of lights.	Capital Improvement Plan	\$250,000.00	Richmond Public Schools			
Acquisition of Real Estate	Robertson	Trammell	To fund land development purchase options along Meadowbridge Road to support Six Points Small Area Plan - \$2M	Capital Improvement Plan	\$2,000,000.00				
Finance Sportsbackers Land Purchase with Debt	Breton		Support greater liquidity in the Contingency Fund by replenishing the cash balance, allowing for more liquid investments that could be more easily drawn upon in a contingency situation	Capital Improvement Plan	\$14,700,000.00			Support greater liquidity in the Contingency Fund by replenishing the cash balance, allowing for more liquid investments that could be more easily drawn upon in a contingency situation than the EDA promissory note	This project would not qualify for bonds for funding.
Dedicate portion of Complete Streets to People's Budget	Breton		Support participatory budgeting by putting portion of Complete Streets budget into direct-engagement People's Budget	Capital Improvement Plan	\$1,500,000.00	Chief Administrative Office	Public Works	direct portion of Complete Streets to streetscape-related People's Budget.	This is a policy decision to be determined by Council
Fund the Peoples Budget	Breton		Fund the Peoples Budget for FY28, ensuring that the trust built through this program's community engagement and community-level impact continues.	Capital Improvement Plan	\$5,000,000.00	Chief Administrative Office			
Pedestrian Crossings on Chamberlayne (West Brook and Bellevue Intersections)	Gibson		Safety improvements for pedestrian crossings across Chamberlayne at the West Brook and Bellevue Intersections.	Capital Improvement Plan	\$600,000.00	Public Works	Public Utilities; Economic Development	Department of Public Utilities Gas Utility New Business \$500,000  Brookland Park Boulevard Parking Lots, Economic Development, \$100,000	Cannot utilize utilities funding but a 100,000 enhancement is possible.

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

Proposed CIP Amendments

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Additional Funding Requested?	Department to RECEIVE funds?	Department(s) to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Bike Parking on Brookland Park Boulevard	Gibson		Adding bike racks on Brookland Park Boulevard's commercial corridor.	Capital Improvement Plan	\$50,000.00	Public Works	Economic Development	Brookland Park Boulevard Parking Lots, Economic Development, \$50,000	Consult with DPW
Richmond Fiber Optic Network System	Council Staff		Future year funding for this project has been removed - Proposing reduction for current year in the amount of \$500K	Capital Improvement Plan	-\$500,000.00				This fiber optic network system project will create a citywide fiber optic cable infrastructure that can be used to advance many technology initiatives. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and next generation radio systems. (See attached document)

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

Proposed Reductions

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Change in Funding	Department to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
Eliminating new funding for gas new business	Jordan	Lynch, Robertson	This amendment reflects the reality that this fund within DPU already has a balance of over \$45,000,000-- significantly more than the projected costs associated with new gas business in FY27. DPU is currently undergoing a third-party review of the line extension allowance policy - which this funding supports.	Capital Improvement Plan		Public Utilities	Eliminate the \$500,000 that is allocated towards the Department of Public Utilities' Gas New Business line item.	Unable to utilize funds for Natural Gas
Reduce Gas Utility Expansion	Breton	Abubaker	Reduce the annual budget for New Gas Business from \$500k to \$250k per year. This reduces our future liabilities of infrastructure maintenance, and aids in the transition to a reduced reliance on greenhouse emissions.	Capital Improvement Plan		Public Utilities	Gas Utility New Business	Funding for Gas Utilities cannot be altered due to funding guidelines.
Reduce funding for unfillable police vacancy backlog	Breton	Abubaker	Put \$3 million dollars to work by acknowledging that at least 20 of our 70 RPD vacancies will not be filled this year	General Operating Funds		Police	Assuming 20 of the 70 vacancies remain vacant. 20 x \$150,000 = \$3,000,000	
Reduce funding for likely-unfilled vacancies in General Services	Breton	Abubaker	Redirect \$250k in funds by acknowledging that not all 19 vacancies in General Services Department will be filled this year.	General Operating Funds	-\$250,000.00	General Services	Assume that we will not fill all 19 vacant positions this year, and that at least 5 will remain vacant: 5 x \$50,000 = \$250,000	
Reduce carwash budget	Breton	Abubaker	redirect \$100k to other goals by reducing the carwash budget	General Operating Funds	-\$100,000.00	Public Works	reduce carwash budget from \$200k to \$100k	
Reduce the increase in Fire Dept FLSA Overtime	Breton	Abubaker	Reduce the increase in FLSA overtime in the Fire Dept. Actual amount in F25 was \$600k but F27 is proposing \$4.8m. Propose reducing this by \$1m	General Operating Funds	-\$1,000,000.00	Fire and Emergency Services	Reduce the increase in FLSA overtime in the Fire Dept. Actual amount in F25 was \$600k but F27 is proposing \$4.8m. Propose reducing this by \$1m	
Gap Grant Funding	Council Staff			General Operating Funds	-\$3,180,000.00		Council will request that \$3,168,000 be available from the Gap Grant Program to support Council amendments	We will pursue this option as part of discussions between administration and Council
Richmond Fiber Optic Network System	Council Staff		Future year funding or this project has been removed - Proposing reduction for current year in the amount of \$500K	Capital Improvement Plan	-\$500,000.00			This fiber optic network system project will create a citywide fiber optic cable infrastructure that can be used to advance many technology initiatives. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and next generation radio systems. (See attached document)

Please note: This document represents an initial draft of proposed amendments.

All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.

4/15/2026 12:08 PM

14 of 15

Proposed Reductions

Title	Requesting Council Member	Co-Patrons	What are the goals for this proposed amendment?	Amendment type?	Change in Funding	Department to REDUCE funding	Please note particular programs or areas you wish to reduce funding for within listed units, and how much per program.	Staff / Administration Notes
<p>“New” FTE's for FY2027 requested by various Departments-the position requested is vacant on the 3rd Quarter Preliminary Vacancy Report. (Department requests a new position with same position listed on vacancy report)</p>	<p>Council Staff</p>		<p>“New” FTE's for FY2027 requested by various Departments-the position requested is vacant on the 3rd Quarter Preliminary Vacancy Report. (Department requests a new position with same position listed on vacancy report)</p>	<p>General Operating Funds</p>	<p>-\$3,833,386.00</p>			<p>These vacancies cannot be used unless council is willing to eliminate the positions.</p>

Please note: This document represents an initial draft of proposed amendments.  
 All information is subject to change as additional data becomes available, discussions progress, and analysis is completed.