

Proposed Text Amendments

Title	Requesting Council Member	Do you have any identified co-patrons?	What are the goals for this proposed amendment?	Section/Page of text to amend?	Proposed Amended text
Strike Language concerning Senior Executive Severance Payments in Ord. 2026-066	Abubaker	Gibson, Trammell, Newbille	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’
Strike new severance language	Gibson	Abubaker, Lynch	Reduce possible turnover of senior leadership and avoid budget overspends as a result of large severance payouts.	<p>ORDINANCE No. 2026-066 page 16</p> <p>Strike language below and amend language in other sections as required:</p> <p>"2. Severance pay to senior executives is not subject to the calculations outlined in subsection (1). The appointing authority may grant severance to a senior executive up to an amount not to exceed 12 months’ regular salary. In granting severance to a senior executive, the appointing authority shall designate whether the severance is to be paid either (a) in a lump sum or (b) in prorated increments each equivalent to the separated employee’s last regular rate of pay in accordance with the City’s regular payroll cycle, ceasing when the City has paid the full amount of the awarded severance pay."</p>	Language relating to severance pay should match current language as appropriate.

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Affordable Housing Trust Fund Language	Gibson	Robertson	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 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.
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.
RPS Audit funding and text amendment	Gibson		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

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Funding for Game Room and Fitness Equipment Upgrades and Program Support – Randolph Community Center	Lynch		<p>To amended to provide funding from the General Fund balance (uncertified revenues) to support at the Randolph Community Center. An appropriation of \$40,000 is hereby provided from the General Fund balance (or other identified funding source) to the Department of Parks, Recreation and Community Facilities.</p> <p>Funds shall be used to upgrade and equip the community center’s game room and fitness equipment room, including, but not limited to: Table tennis (ping pong) equipment Pool table Pop-a-shot basketball arcade game Treadmills Stationary bicycles Leg and strength training machines Abdominal workout equipment.</p> <p>Funds may also be used to support programming needs, including the provision of snacks for afterschool participants and attendees at community events hosted at the facility.</p>		
Encumbrance of Remaining Capital Funds for Fonticello Park Improvements	Lynch		<p>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</p>		

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Appropriation of Funds for Redevelopment Planning – Clark’s Springs Elementary School Property	Lynch		To amended to appropriate \$125,000 from the General Fund balance (uncertified revenues) to support professional consulting services for the redevelopment of the Clark Springs Elementary School property. The Department of Economic Development and relevant stakeholders, shall procure a qualified consultant to conduct a comprehensive redevelopment study for the Clark Springs Elementary School site. The scope of work shall include, but not be limited to: - Market and feasibility analysis -Community engagement and stakeholder input -Conceptual site planning and land use scenarios -Financial modeling and implementation strategies The Chief Administrative Officer, or designee, shall provide a report to City Council no later than March 1, 2027, summarizing: -Consultant selection and procurement status - Key findings and redevelopment scenarios -Community engagement outcomes -Recommended next steps for implementation		
“Affordable Housing Revolving Fund”	Robertson		Rename the “Affordable Housing Revolving Fund”	Pages 305 & 320	“Affordable Housing Trust Fund Special Fund” account to align with our newly adopted ordinance, and that there is a commitment of \$11.7M (combination of GF and CIP in FY27) to this fund and add \$10M for FY28.
Presentation of Standards for Certain Items in Budget	Robertson		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	

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General Fund Amendment Enhancement Proposals

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Customer Service Representative to City Assessor	Newbille	Trammell, Jordan	To move the Council Public Relations Specialist vacancy to the Office of the City Assessor for a Customer Service Representative.			Office of Council Chief of Staff	
Transportation and Security for RPS After School Programs: Middle School Alliance	Newbille	Abubaker, Gibson	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	\$700,000.00			Creating a city-managed, Non-Department Reserve Fund for RPS Transportation & Security - \$700,000
Provide 3.25% Raises to City Staff on 7/1/26	Abubaker	Newbille	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 not support City Hall morale.	\$1,000,000.00			
RAA Subsidy: Vehicle Purchases	Newbille	Trammell	Provide funding in the amount of \$800,000 for RAA Vehicle Purchases	\$800,000.00	Richmond Ambulance Authority		
Energy Efficiency Coordinator	Breton		Facilitate the popular Energy Efficiency Program by funding a coordinator who will be managed by the Office of Sustainability and funded by DPU	\$125,000.00	Public Utilities	Public Utilities	reduce the Gas utility new business funding
Funding for RPS	Gibson		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.	\$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 Needed: \$1,793,635
Inspector General/Audit FTE	Gibson		1 FTE for Inspector General/Audit team to conduct proactive investigations to pursue suspected fraud, waste, and abuse.	\$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

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Social Services FTE's	Gibson		<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&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>	\$90,000.00 368,312 (actual 55,246, with the reimbursement)	Social Services	Other; Economic Development	<p>To be found: \$90,533</p> <p>* Economic Development FTE- Senior Executive Assistant (has not been filled since 2024) \$ 29,356</p> <p>* City Celebrations - \$450,183, inactive LLC</p>
Custodial Contract Wages	Gibson		To meet the goals outlined in Res 2026-R004	\$536,784.00	General Services	Non-Departmental; Finance	<p>City Celebrations-inactive LLC- \$286,784</p> <p>Department of Finance, contracted services *250,000</p>

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Immigrant and Refugee Engagement - Translators	Gibson		The 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.	\$170,888.00	Immigrant / Refugee Engagement	Non-Departmental	City Celebrations-inactive LLC, \$170,888
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 for these funds be allocated towards a staffer for Public Utilities Commission.	\$100,000.00	Public Utilities	Non-Departmental	City Celebrations \$1,798,495.00 (inactive LLC)
Add 10 Inspectors to PDR	Breton		Speed up development approvals and enforce compliance violations by increasing Inspector staff. Paid for via application fees.	\$1,000,000.00	Planning & Development Review		Paid for via application fees.
Funding two staff positions within the Planning Department	Jordan		Funding two additional planning & policy staff FTEs to facilitate on-going implementation of City master plan, Richmond 300.	\$253,000.00	Planning & Development Review	Other	Reduce funding from persistent vacancies identified in collaboration with Administration.

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Establishment of Dedicated Mailing Line Item – Office of Older Adults and Persons with Disabilities	Lynch		To amended 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.	\$75,000.00	Neighborhood & Community Services		Uncertified revenues
Increase Funding for Family Crisis Fund	Lynch		To amended 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.	\$100,000.00	Neighborhood & Community Services		Uncertified revenues
Restoration of Funding for Paved Asphalt Alley Maintenance	Lynch		To amended 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.	\$250,000.00	Public Works		Uncertified revenues

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Establishment of Dedicated Funding for Traffic Safety Plans	Lynch		To amended 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	\$200,000.00	Public Works		Uncertified revenues
Dedicated 311 staff to integrate DPW & DPU tech	Breton		Improve customer service. Integrate missed trash pickups and DPU questions into 311. One FTE.	\$150,000.00	311 / Citizen Service and Response		Improve customer service. Integrate missed trash pickups and DPU questions into 311. One FTE.
Dedicated DPW staff to address 311 escalations	Breton		Improve customer service. Additional DPW staff to focus on resident-facing escalations via 311	\$125,000.00	Public Works		
Legal Support for City Assessor	Breton		Support fair property assessments by providing resources to defend the City's appraisal methodology when necessary.	\$200,000.00	Assessor of Real Estate		
Code Urban Forestry in Budget	Breton		Provide transparency by using service code SV1407 for Urban Forestry staff and operations (from FY25 budget)	\$2,500,000.00	Public Works	Public Works	
Youth & Seniors Programming at Southside Community Center	Jones		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.	\$300,000.00	Parks, Recreation, & Community		

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Neighborhood Displacement Investment Tax Performance Grant	Robertson		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).	\$1,500,000.00			
Consulting Services	Robertson		Funding to develop a "Beloved Community" economic and social integration model aimed at preventing cycles of disinvestment, flight, blight, gentrification, and displacement - \$500K	\$500,000.00			
Rental Protection Services	Robertson		Funding for legal services and rental assistance to support the Rental Inspection Program, to fund ORD 2025-161 – \$10M	\$10,000,000.00			
Homeless One-Stop Services Center	Robertson		Funding to leverage and consolidate funding from existing agencies providing services to homeless services, collaborating existing funds to create a one-stop center - \$5M	\$5,000,000.00			
Workforce Enterprise Hub (CBD)	Robertson		Funding for a Workforce and Business Enterprise Hub in the Central Business District - \$5M	\$5,000,000.00			
Faith-Based Affordable Housing Incentive Partnership	Robertson		Funding for Faith-Based Affordable Housing Incentive Partnership the Department of Housing & Community Development - \$2M	\$2,000,000.00			
Additional Staff for Legal Service for EDA & HCD	Robertson		Funding to provide additional staffing for legal services needed by EDA and HCD pertaining to development contracts - \$150K	\$150,000.00			
COLA for Richmond Retirement System Recipients	Trammell		To provide RRS with additional funding to support a 1.5% cost-of-living adjustment for recipients.		Richmond Retirement System		
Richmond Ambulance Authority Allocation Increase	Trammell		To provide RAA with an additional \$800,000.00 to fully meet their budget request, which was only partially funded in the Mayor's proposed budget.	\$800,000.00	Richmond Ambulance Authority		

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Richmond Virtual Academy	Trammell		To allocate additional funding to Richmond Public Schools in the amount of \$1,880,192, with the stated purpose of funding the Richmond Virtual Academy.	\$1,880,192.00	Richmond Public Schools		
Reduce funding for unfillable police vacancy backlog	Breton		Put \$3 million dollars to work by acknowledging that at least 20 of our 70 RPD vacancies will not be filled this year			Police	Assuming 20 of the 70 vacancies remain vacant. 20 x \$150,000 = \$3,000,000
Account for Speed Camera funds	Breton		Account for \$3 million of net funds from F26 and expected \$3 million of net funds of F27.	\$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.
Code DOT in Budget	Breton		Provide transparency by using service code SV2507 for Transportation Services (DOT) staff and operations (from F25 budget)	\$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.	\$150,000.00	Children and Families		
RRS Retiree COLA	Newbille		Provision of 1.5% COLA to RRS Retirees by the RRS PLEASE NOTE: AS A CURRENT RRS MEMBER, I OFFICIALLY DECLINE TO ACCEPT and/or TO BE INCLUDED IN THIS RRS COLA.				

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Proposed CIP Amendments

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Eliminating new funding for gas new business	Jordan	Lynch	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.	\$0.00		Public Utilities	Eliminate the \$500,000 that is allocated towards the Department of Public Utilities' Gas New Business line item.
Westover Hills Elementary School External Facility Redesign	Abubaker		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.	\$500,000.00	Richmond Public Schools	Other	Richmond Sheriff's Office - Contracts
Forest Hill Avenue Traffic Study	Abubaker		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).	\$500,000.00	Public Works	Chief Administrative Office	Personnel Services
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	\$1,500,000.00	Chief Administrative Office	Public Works	direct portion of Complete Streets to streetscape-related People's Budget.

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Pedestrian Crossings on Chamberlayne (West Brook and Bellevue Intersections)	Gibson		Safety improvements for pedestrian crossings across Chamberlayne at the West Brook and Bellevue Intersections.	\$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
Bike Parking on Brookland Park Boulevard	Gibson		Adding bike racks on Brookland Park Boulevard's commercial corridor.	\$50,000.00	Public Works	Economic Development	Brookland Park Boulevard Parking Lots, Economic Development, 50,000
East End (7th District) Early Childhood & Childcare Center Development: Early Childhood & Education Trust Fund	Newbille		Support the construction and/or expansion of East End (7th District) Childcare Centers to increase the availability of accessible, affordable, quality childcare				Reduce FY 24 CIP for EETC by \$538,287 Replace FY 26 CIP for East End (7th) District Childcare Centers by \$538,287
Fund lights for TJ HS Football Field	Breton		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.	\$250,000.00	Richmond Public Schools		
Reduce Gas Utility Expansion	Breton		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.			Public Utilities	Gas Utility New Business
Fund Citywide School Safety Study Recommendations	Breton		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.	\$5,000,000.00	Public Works		
Fund the Peoples Budget	Breton		Fund the Peoples Budget for FY27 at a similar level to FY26, ensuring that the trust built through this program's community engagement and community-level impact continues.	\$5,000,000.00	Chief Administrative Office		
Splash Pad at Broad Rock Sports Complex	Jones		Providing Ninth District constituents with an alternative, as there is no pool in the Ninth District to improve the City's sustainability efforts.	\$1,500,000.00	Parks, Recreation, & Community		

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Acquisition of Real Estate	Robertson		To fund land development purchase options along Meadowbridge Road to support Six Points Small Area Plan - \$2M	\$2,000,000.00			
Broad Street Central Business District (CBD) Enterprise Hub	Robertson		Funding for Broad Street Central Business District (CBD) - \$10.0M	\$10,000,000.00			
Infrastructure Design and Engineering	Robertson		CIP funding for shovel-ready affordable housing projects such as Brookland Park-Rady Street environmental and infrastructure improvements (sidewalks and drainage) - \$10M	\$10,000,000.00			
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	\$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
Transparent Street Safety Spending	Breton		"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"	\$32,000,000.00	Public Works	Public Works	Break out the \$32m from Safe Streets for All and Complete Streets budgets

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Reduction Amendment Proposals

Title	Requesting Council Member	Do you have any identified co-patrons?	What are the goals for this proposed amendment?	What part of the Budget is this related to?	Change in Funding Requested?	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.
Eliminating new funding for gas new business	Jordan	Lynch	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.
Reduce Gas Utility Expansion	Breton		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
Reduce funding for unfillable police vacancy backlog	Breton		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		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		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 Electrical Repair & Maintenance Services by \$1m	Breton		General Services has increased this budget by \$2m over the F25 actual. I propose cutting \$1m of that.	General Operating Funds	-\$1,000,000.00	General Services	General Services has increased this budget by \$2m over the F25 actual. I propose cutting \$1m of that.
Reduce GS Electrical Service by \$1.5m	Breton		General Services has increased the budget for Electrical Services by \$3.5m since the F25 actual. I propose we reduce it by \$1.5m	General Operating Funds	-\$1,500,000.00	General Services	General Services has increased the budget for Electrical Services by \$3.5m since the F25 actual. I propose we reduce it by \$1.5m
Reduce the increase in Fire Dept FLSA Overtime	Breton		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
Reduce Budget for non-D Claims & settlements	Breton		Non-Dept has a new increase of \$15m for claims and settlements. Propose reducing this by \$5m	Non-Departmental Funds	-\$5,000,000.00		Non-Dept has a new increase of \$15m for claims and settlements. Propose reducing this by \$5m
reduce Telecom Budget	Breton		DIT has a new increase of \$5m for telecom spending over F25 levels. Propose reducing this by \$1m	General Operating Funds	-\$1,000,000.00	Information Technology	DIT has a new increase of \$5m for telecom spending over F25 levels. Propose reducing this by \$1m
Reduce Software Budget	Breton		DIT has increased its software budget by \$4.8m over F25 actuals. Propose reducing this by \$1m	General Operating Funds	-\$1,000,000.00	Information Technology	DIT has increased its software budget by \$4.8m over F25 actuals. Propose reducing this by \$1m

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Reduce DIT Equipment & Other Asset Expense	Breton		DIT has increased its budget for Equipment & Other Asset Expense by \$7m since F26. Propose reducing this by \$2m	General Operating Funds	-\$2,000,000.00	Information Technology	DIT has increased its budget for Equipment & Other Asset Expense by \$7m since F26. Propose reducing this by \$2m
Reduce Risk Mgmt. Claims & Settlements Budget	Breton		Risk Mgmt. has increased its claims and settlements budget by \$10m since F25. Propose reducing this by \$3m	General Operating Funds	-\$3,000,000.00	Finance	Risk Mgmt. has increased its claims and settlements budget by \$10m since F25. Propose reducing this by \$3m
Reduce DECR Equipment Repair & Maintenance	Breton		DECR has increased its Equipment Repair & Maintenance budget as a new \$2.5 line item. Propose reducing by \$500k	General Operating Funds	-\$500,000.00	Emergency Communications	DECR has increased its Equipment Repair & Maintenance budget as a new \$2.5 line item. Propose reducing by \$500k
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		
"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)	Council Staff		"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)	General Operating Funds	-\$3,833,386.00		
Gap Grant Funding	Council Staff		Eviction diversion program (operating dollars within non-D): \$1 million Family crisis fund reserve (operation dollars within non-D): \$1 million	\$2,000,000.00		Eviction diversion program (operating dollars within non-D): \$1 million Family crisis fund reserve (operation dollars within non-D): \$1 million	Council will request that \$3,168,000 be Transferred from the Gap Grant Program to support these initiatives - \$1,584,000 each.

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Vehicle Replacement Program	Council Staff		Project has already been reduced from the proposed in FY26 by approximately \$1.5M - Suggest additional reduction of \$1.5 to be funded in the out years.		-\$1,500,000.00		

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