

Administration Suggested Reductions to the Proposed FY 2026 Budget

| Department | Operating/ Personnel | Program/Position | Amount | Notes |
|--|-------------------------|--|-------------|--|
| Office of Community Wealth Building | Operating | Richmond Resilience Initiative | (500,000) | This is the guarantee income program. FY 2025 funds remain unexpended at this time. These funds will be contracted and is expected to be spent during the course of FY 2026. |
| Office of Community Wealth Building | Personnel | Management Analyst, Associate | (88,642) | Includes salary + benefits. |
| Office of Community Wealth Building | Personnel | Management Analyst, Associate | (65,789) | Includes salary + benefits. |
| Office of Community Wealth Building | Personnel | Management Analyst, Associate | (65,789) | Includes salary + benefits. |
| Office of Community Wealth Building | Personnel | Human Services Technician | (79,812) | Includes salary + benefits. |
| Public Works | Personnel | Engineer, Senior | (99,134) | Includes salary + benefits. |
| General Registrar | Personnel | Technology Engineer From FY 25 | (76,374) | Includes salary + benefits (never set up in the system). Technology/cybersecurity needs are closely coordinated with the Department of Information Technology. Any cybersecurity needs will be addressed by DIT or by reallocating an existing position within the Registrar's Office. |
| General Registrar | Personnel | Research and Policy Analyst From FY 25 | (93,431) | Includes salary + benefits (never set up in the system). |
| Total | | | (1,068,971) | |
| Department | Operating/ Personnel | Program/Position | Amount | Notes |
| Economic Development | Operating | Consulting Services for Development Projects | (327,560) | Proposed Budget included \$500K, will leave a remaining \$172,440 |
| Sustainability | Operating | Resiliency Grants | (100,000) | \$250K is in the Base, reducing by \$100K leaves a balance of \$150,000. |
| Parks & Recreation | Personnel | Park Ranger | (69,877) | Includes Salary + benefits. |
| Public Works | Personnel | Administrative Technician, Senior | (63,796) | Includes Salary + benefits. |
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| Public Works | Operating | Neighborhood Signage Maintenance | (100,000) | Was included in the FY24 Budget. |
| Planning & Development | Operating | Neighborhood Signage | (150,000) | Was included in the FY24 Budget. |
| Total | | | (875,029) | |
| Grand Total | | | (1,944,000) | |
| Note: The 10 FTEs listed above are in addition to the net 59.50 FTEs eliminated in the Proposed Budget for a grand total reduction of 69.5 FTEs. | | | | |