

Patron(s)	# of CMs support	Department Increase	Program Increase	Mayor's proposal	Amount Increase
Newbille; Jordan; Abubaker; Breton; Gibson; Lynch; Trammell	7	Auditor	Personnel - specialized Audit staff	Not addressed	\$381,105
Jordan; Newbille; Abubaker; Breton; Gibson; Lynch; Trammell	7	Auditor	Personnel enhancements	Not addressed	\$150,000
Abubaker; Breton; Gibson; Lynch; Trammell	5	Auditor	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.	Not addressed	\$200,000
Jones; Robertson; Newbille; Abubaker	4	General Services	\$20.00 per hour for all PT & FT employees of City-contracted janitorial and security firms	Not addressed	\$1,710,800
Gibson; Breton; Lynch; Robertson;	4	Non-Departmental	Add to Family Crisis Grant Fund	\$ 520,000	\$1,000,000
Robertson; Newbille; Lynch	3	Non-Departmental	Caritas - Supporting year-round all day shelter and other services	\$ 150,000	\$200,000
Lynch; Robertson; Newbille	3	Non-Departmental	Trauma Healing Response Network	\$ 300,000	\$250,000
Newbille; Jordan; Gibson	3	OCCOS	Personnel - Restore 1.5 FTE + make PT media specialist FT	Not addressed	\$206,251
Newbille; Jordan	2	Assessor	Operating - software licenses, SPSS, etc.	Not addressed	\$386,945
Newbille; Jordan	2	Assessor	Personnel - Customer Service	Not addressed	\$70,000
Newbille; Jordan	2	Auditor	Operating - software licenses, contract service, etc.	Not addressed	\$84,550
Abubaker; Lynch	2	Circuit Court	Provide salary adjustments for Deputy Clerks	Not addressed	\$237,000
Trammell; Abubaker	2	City Council	1 Policy Analyst for each Councilmember	Not addressed	\$1,000,000
Robertson; Lynch	2	Non-departmental	HOME (2 staff for advocating for folks who receive vouchers and facing housing discrimination)	Not addressed	\$250,000
Lynch; Newbille	2	Non-Departmental	OAR	\$ 50,000	\$50,000
Lynch; Newbille	2	Non-Departmental	NextUp RVA Positive Youth Development (PYD)	\$ 500,000	\$400,000
Gibson; Breton	2	Planning & Development Review	Add (2) Rental Inspector FTEs	Not addressed	\$250,000
Abubaker; Trammell	2	Richmond Ambulance Authority	Ambulance leases - \$800,000; Heart rate monitors - \$500,000; Personnel - \$900,000	\$ 7,139,121	\$2,200,000
Gibson; Newbille	2	Richmond Public Schools	RPS Operating (Newbille proposes \$6.9 million)	\$ 9,600,000	\$4,000,000
Abubaker; Trammell	2	Richmond Retirement System	1% COLA for retirees	\$ 500,000	\$500,000
Abubaker	1	Animal Care and Control	Add 1 Adoption Coordinator and 1 Kennel Assistant for new Adoption Center	\$ 125,000	\$125,000
Robertson	1	City Council	No specific program - Reorganization and/or dismantling of the Office of the Council Chief of Staff to promote inclusion and diversity aligned with City objective. Creation of a position to manage Constituent Services, oversight by Chief of Staff.	\$ 2,900,449	\$2,900,449
Gibson	1	Council Chief of Staff	Add - PB Staff Positions to OCCOS	\$ -	\$300,000
Lynch	1	Department of Neighborhood Services	Homeless Services - Overflow IWS	Not addressed	\$700,000
Abubaker	1	Immigrant / Refugee Engagement	Bilingual translators	Not addressed	\$150,000
Newbille	1	Non-Departmental	Black History Museum	\$ -	\$100,000
Newbille	1	Non-Departmental	Help Me Help You	\$ 50,000	\$50,000

Newbille	1	Non-Departmental	Homeward	\$	-	\$50,000
Newbille	1	Non-Departmental	MBL Youth Entrepreneur	\$	-	\$25,000
Newbille	1	Non-Departmental	Richmond Sportsbackers	\$	100,000	\$50,000
Newbille	1	Non-Departmental	Peter Paul Development Center	\$	50,000	\$17,500
Newbille	1	Non-Departmental	Thrive Birth to Five	\$	500,000	\$500,000
Robertson	1	Non-Departmental	UBU 100 - MLK Middle (Support for MLK included in NCS budget of \$250K; however, this organization did not submit an application for FY26.)	\$	-	\$350,000
Robertson	1	Non-Departmental	Underground Kitchen - Community First	\$	-	\$186,000
Gibson	1	Non-Departmental	Add to Right to Counsel Grant Fund	\$	500,000	\$500,000
Jones	1	Non-departmental	Sister Cities Commission (General Operating Support)	\$	-	\$30,000
Breton	1	Non-departmental	Eviction Diversion Program (Southside Community Development)	\$	500,000	\$200,000
Lynch	1	Non-Departmental	New Life Deliverance Tabernacle - At Risk Youth Programming	\$	-	\$50,000
Jones	1	Outside Agencies (Partnership Agencies)	Southside Community Center Bus Line. OCCOS note - hold for now, work with GRTC and DPW to improve connectivity via sidewalk investment and possible tweak GRTC Route 1B	Not addressed		\$100,000
Jones	1	Parks, Recreation, & Community	Program Support & Community Garden Maintenance at Southside Community Center	Not addressed		\$100,000
Jones	1	Parks, Recreation, & Community	Broad Rock Sports Complex Mural Project for Southside Tool Hub to support Planet Rock Community Garden - Is this CIP?	Not addressed		\$50,000
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	Public Utilities	Virginia Conservation Assistance Program (VCAP)	Not addressed		\$100,000
Abubaker	1	Public Works	Restore maintenance worker positions (2 workers, 1 specialist)	\$	-	\$133,058
Abubaker	1	Social Services	Restore Fraud Investigator position	\$	-	\$51,563
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					\$23,484,570	\$20,940,221

Name(s)	District or Citywide	# of CMs support	Department Increase	Description of Program Increase	Amount Increase	OCCOS/Admin exploration
Breton; Jordan; Gibson;						
Abubaker; Lynch;						
Newbill; Jones	Citywide	7	Public Works, Multiple	People's Budget	\$3,000,000	No. bathrooms already exist on the property
Gibson; Lynch	Citywide	2	Non-departmental	Create Mobile Home Repairs Grant Fund	\$1,000,000	Not included; Not addressed
Gibson	3rd District	1	Public Works	Stand Alone Bathrooms in Battery Park	\$400,000	Not included; Not addressed
Gibson	3rd District	1	Public Works	Pillar Park Upgrades, Community Driven	\$100,000	Not included; Not addressed
Gibson	3rd District	1	Public Works	Pine Camp Trail and Facility Upgrades	\$375,000	Not included; Not addressed
				The City of Richmond is developing the Diamond District, evaluating zoning changes and development plans for adjacent or proximal parcels, undertaking a city wide zoning code refresh, has accepted the goals of Vision Zero and planning the Fall Line Trail. Study required to determine how the current, planned and future uses, including the Fall Line Trail, will impact safety and mobility for drivers, bicyclists, and pedestrians in the 3rd District, particularly from the intersections of Laburnum Ave. and Hermitage Rd., through and including the intersection of Westwood Ave., Hermitage Rd., Brookland Pkwy., and Arthur Ashe Blvd, up to Robin Hood Rd. Develop potential intersection improvements to address accessibility and safety, including short-term improvements and with public involvement.	\$75,000	Yes, DPU portion is at 30% design and will cost approximately \$3.5M, estimated completion 2027.
Gibson	3rd District	1	Public Works			
Abubaker	4th District	1	Fire and Emergency Services	Install Emergency Light at Station 20	\$1,000,000	Note: Pedestrian Safety and Traffic Calming are included in Complete Streets not sure if these sections are included in complete streets
Abubaker	4th District	1	Public Utilities	Drainage Study for Cedarhurst neighborhood	\$500,000	Not submitted to admin: Included in budget total cost \$10M (sec 8-87)
Abubaker	4th District	1	Public Works	Pedestrian Safety/Traffic Calming around WHES (Jahnke, Forest Hill, Westover Hills Blvd)	\$200,000	Not submitted to admin: Included in budget total cost \$27M (sec 8-62)
Abubaker	4th District	1	Public Works	Provide funding to Cherokee Road Improvement Project	\$2,000,000	Not included; Not addressed
Abubaker	4th District	1	Public Works	Jahnke Road Improvement Project: Blakemore to FHA	\$3,000,000	Not included; Not addressed
Abubaker	4th District	1	Public Works	Forest Hill Improvements: Phase 2	\$3,000,000	Not included; Not addressed
						Not included; Not addressed - Note: Hull Street Streetscape is included for \$4,131,490 includes Pedestrian safety improvements along Hull Street between the Mayo Bridge and 9th Street.
Abubaker	4th District	1	Public Works	Billey Road Sidewalks	\$500,000	
Robertson	6th District	1	General Services	Highland Park property acquisition - Six Point property acquisition	\$1,000,000	Not included; Not addressed
Robertson	6th District	1	Public Works	Mayo Bridge Infrastructure safety improvements	\$1,500,000	Not included; Not addressed
Robertson	6th District	1	Public Works	Belmeade Community - Sidewalk and drainage infrastructure improvements	\$1,200,000	Not included; Not addressed
Robertson	6th District	1	Public Works, HCD	Whitcomb Court - community Center (facility for SafeStreets & workforce development) and basketball courts	\$5,800,000	Not included; Not addressed
Robertson	6th District	1	TBD	Rady Street - affordable housing development of infrastructure	\$3,500,000	Not included; Not addressed
						1) Splash Pad-- No, currently not funded in our capital budget, splash pads is estimated to cost over \$600,000; 2) Grills-- Yes, Parks Operations Team will use existing funding to replace grills.; 3) EV Charging Station-- No, not included but seeking future grants; 4) Lights-- Yes, funded and in process; 5) Bathrooms-- Yes, funded and in process
Newbill	7th District	1	Public Works/Parks	Fulton Signage and Beautification	\$100,000	Not included in budget; estimated cost of \$15M-- (Council recommends a feasibility study)
Jones	9th District	1	Outside Agencies (Partnership Agencies)	GRTC Southside Community Center Bus Stop Infrastructure	\$100,000	
Jones	9th District	1	Parks, Recreation, & Community	Broad Rock Sports Complex Major Renovations [EV Charging Stations, Grills, Splash Pad, Lights, Bathrooms]	\$325,000	Yes, feasibility study is included (\$100,000 study recommended)
Jones	9th District	1	Parks, Recreation, & Community	Broad Rock Sports Complex Pool	\$5,000,000	Yes, feasibility study is included (\$100,000 study recommended)
Jones	9th District	1	Public Works	Snead Road Sidewalks	\$1,000,000	Not included; Not addressed
Jones	9th District	1	Public Works	Bryce Lane Sidewalks	\$1,000,000	Maybe-- Once a list is finalized, we will work with departments to see what can be completed with existing funds.
Jones	9th District	1	Public Works	Slow Down & Pedestrian Crossing Traffic Signs (Prioritize placement along high-injury street network (Midlothian Turnpike, Hull Street Road, Warwick Road) and near schools, parks and libraries.	\$100,000	Maybe-- This initiative is unfunded and we need contractors to completion
Breton	Citywide	1	Public Works	Sidewalk Program (Reallocate \$1 million from paving to sidewalks)	\$1,000,000	Staff estimates a cost of \$500,000 for installation and construction
						Not included; Not addressed
				TOTAL CAPITAL ENHANCEMENTS	\$36,775,000	