



Richmond City Council

The Voice of the People

Richmond, Virginia

Richmond City Council FY26-27 Budget

Work Session
March 25th, 2026

City Operations
&
Mayoral Portfolio



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SOPs *in brief*

- Presentations shall be no more than twenty minutes.
- Each member in turn shall be given five (5) minutes to respond and to ask questions of the presenter.
 - 1) The member's time will be paused during any response from the presenter.
 - 2) Once all members have had a chance to respond, members will be offered another opportunity in turn.
- OCCoS staff and analysts shall be present during work sessions.
- If you have questions, please email RJ.Warren@rva.gov





RICHMOND GOVERNMENT BUDGET Review and Establishment Meeting Schedule

Schedule subject to updates. Meetings held in Richmond City Council Chambers; Richmond City Hall; 2nd Floor; 900 E. Broad Street; Richmond, VA 23219 (rev: 2.3.2026)

MARCH

Mon., March 2, 2026; 4:00 p.m. (At Council Organizational Development Standing Committee Mtng.)

Council Budget Work Session: Richmond Public Schools and Council Offices

Wed., March 11, 2026; 3:00 p.m. (At Council Special Meeting)

Mayor submits to Council a Proposed FY 2027 Richmond Government Budget

Wed., March 18, 2026; 1:00-3:00 p.m.

Council Budget Work Session: Economic Development and Planning

Mon., March 23, 2026; 1:00-3:00 p.m.

Council Budget Work Session: Finance, Administration, and Virginia/State Constitutional Offices

Mon., March 23, 2026; 6:00 p.m. (At Richmond City Council Formal Meeting)

Council Public Hearing on Mayor's Proposed FY 2027 Budget

Richmond residents are invited and encouraged to participate in person. Interested persons may pre-register by calling the Office of the City Clerk @ 804.646.7955 (press option 3), by Noon on day of meeting.

Wed., March 25, 2026; 1:00 p.m.-3:00 p.m.

Council Budget Work Session: City Operations

APRIL

Mon., April 6, 2026; 1:00-3:00 p.m. (Council Org. Development Standing Committee Mtng. Canceled)

Council Budget Work Session: Capital Improvement Projects and Human Services

Mon., April 13, 2026; 1:00-3:00 p.m.

Council Budget Work Session: Proposed Amendments

Mon., April 13, 2026; 6:00 p.m. (At Richmond City Council Formal Meeting)

Council Public Hearing on Councilmember Proposed Amendments

Wed., April 15, 2026; 1:00-3:00 p.m.

Council Budget Work Session: Proposed Amendments

Mon., April 20, 2026; 1:00-3:00 p.m.

Council Budget Work Session: Proposed Amendments

Wed., April 22, 2026; 1:00-3:00 p.m.

Council Budget Work Session: Final Consensus Session

Mon., April 27, 2026; 6:00 p.m. (At Richmond City Council Formal Meeting)

Council votes to amend budget legislation and continue to Formal Meeting on May 11, 2026 for final vote.

MAY

Mon., May 11, 2026; 6:00 p.m. (At Richmond City Council Formal Meeting)

Public Hearing: Council Establishes Richmond Government Budget

Fri., May 15, 2026

Council must adopt Schools budget by May 15, or within 30 days of Receipt of state school funding estimates to localities (whichever is later), per Virginia Code of Laws: Title 22.1. Education: Chapter 8. Article 1: §22.1-93.

Fri., May 29, 2026 (Sunday, May 31, 2026 is official deadline. Functional deadline is Friday, May 29, 2026)

Council must adopt/establish Richmond Government Budget by May 31, per Richmond City Charter: Chapter 6; §6.11

JULY

Wed., July 1, 2026

Richmond Government Budget Fiscal Year begins, runs July 1- June 30 annually.

Richmond residents are invited and encouraged to share their budget related thoughts, ideas, and questions directly with the Councilmember representing them and attend meetings.

More
INFO



Summary Report

Budget Work Session & Amendment Process Standard Operating Procedures

Office of the Council Chief of Staff

I. Budget Work Session Standard Operating Procedures (SOP)

Overview

This SOP establishes the protocols Council staff follow to prepare for and manage Council budget work sessions. It applies to all Councilmembers, liaisons, and Council staff, with the goal of ensuring efficient, well-prepared, and transparent sessions.

Session Planning & Scheduling

- The Council Chief of Staff, Council Leadership, and Council staff collaboratively drafted and distributed a calendar of work sessions in mid-January.
- The calendar accounts for required public notice periods, public comment windows, and City and RPS holidays.
- Staff collected Councilmember priorities, both district and citywide, ahead of the Mayor's budget submission to guide budget preparations.

Preparation Requirements

- Administration staff must submit all session materials at least **four business days** before each session, allowing adequate preparation time for Administrative departments, Council, and Council staff.
- Councilmembers and relevant stakeholders must receive finalized work session meeting materials at least **two business days** in advance.
- Staff must name, label, and paginate all shared documents. Data-heavy materials must include an executive summary.

Presentations

- Each work session allows one presentation per DCAO portfolio.
- Presenters must cap presentations at twenty minutes and must generally follow the Council-provided template to ensure consistency.
- Council staff will research presentation materials and consult with Councilmembers on analysis and potential supplemental questions.

Session Procedures

- Council policy, budget, and administrative staff must attend all budget and amendment work sessions.
- Staff will track all questions raised from the dais and note the intended recipients for follow-up purposes.
- The Council President facilitates an orderly process, calling on members in turn. Each Councilmember receives five (5) minutes for questions or statements following each presentation, consistent with Council Rule (IV)(K). The presenter may respond, with member time paused during responses.
- Question order schedule over the four work sessions:
 1. **March 18, 2026:** 1 – 2 – 3 – 4 – 5 – 6 – 7 – 8 – 9
 2. **March 23, 2026:** 8 – 3 – 6 – 1 – 5 – 4 – 9 – 7 – 2
 3. **March 25, 2026:** 5 – 7 – 9 – 6 – 8 – 4 – 2 – 1 – 3
 4. **April 6, 2026:** 9 – 2 – 7 – 4 – 3 – 8 – 1 – 6 – 5

II. Budget Amendment Process SOP

Overview

This SOP provides structured guidance for managing, reviewing, and implementing budget amendments. It promotes consistency, transparency, and fiscal integrity across the full amendment process, from intake through post-adoption follow-up.

Roles & Responsibilities

- Council budget analysts serve as the central coordination point for all amendments. They maintain the official tracker, prepare summaries and adoption packages, and support review processes with Council and liaisons.
- Council policy staff consult with the City Attorney's Office on amendment language and ensure the City Clerk's Office receives amendment review materials for public posting.

Amendment Intake

- Staff accept amendment requests only via the approved intake form during a defined submission window (March 11 – April 7). A designated staff member coordinates receipt and collation and will be available to assist members with submission.
- Staff assign each submission a unique amendment ID, acknowledge the patron, and log it into the centralized tracker.

Text Amendments

- Members may propose amendments to the text of the budget legislation or proposed budget document by submitting an online form identifying the relevant section and proposed language.
- Council analysts review each request for legislative and fiscal impacts, engaging with City Administration and the member's liaison as needed to preserve the member's original intent.
- Text amendments with identified fiscal impacts are reviewed concurrently with fiscal amendments and follow the same consensus-driven process. The Office of the City Attorney drafts the final language in coordination with Council staff.

Fiscal & Operational Review

- Council staff confirm funding source availability, distinguish one-time from recurring costs, flag policy or fiscal impacts, and determine whether the proposed budget already accounts for items.
- Operational reviews assess implementation timelines, risks, and dependencies. Staff document departmental feedback in a central Excel document.

Finalization & Adoption

- Council staff prioritize review of amendments by the number of Councilmembers supporting them.
- Council staff develop a list of potential funding reductions to finance amendments, known as the “amendment reserve”. Once that reserve is exhausted, an amendment may proceed only if the patroning member has self-identified and vetted (with Council staff assistance) a corresponding reduction.
- If a member identifies a previously undefined reduction, that member shall have first privilege to apply it to their preferred amendment. If the associated amendment does not achieve consensus, the reduction shall become available to the broader amendment reserve.
- Prior to adoption, Council staff reconcile all approved amendments, confirm budget balance, and prepare the final amendment package with the Office of the City Attorney.

Key Dates

- **April 7, 2026 – Deadline:** All amendment submissions are due. Staff will not accept amendments after this date.
- **April 9, 2026 – Publication:** Collected amendments shared with Members and posted publicly online via the Office of City Clerk and Office of Council Chief of Staff website.
- **April 13, 2026 – Work Session:** Each Councilmember shall have ten (10) minutes to present and explain their proposed amendments. If that time is interrupted by questions from fellow Councilmembers or responses from City Administration, the Council President may grant an additional five (5) minutes at their discretion.
- **April 13, 2026 – Formal Meeting:** The Council will hold a public hearing, giving the public an opportunity to speak to the proposed amendments.
- **April 15, 2026 – Work Session:** Members will convene to begin deliberations on proposed amendments and work toward building consensus on final approval.

Post-Adoption & Recordkeeping

- Council staff track all priorities and amendments that require follow-up or phased implementation after adoption.
- Staff retain all amendment forms, analyses, and final actions in accordance with established records retention policies.

CITY OF
RICHMOND
—
VIRGINIA

A CITY THAT TELLS ITS
Stories
FY26 Budget commits:



FY2027 Proposed Budget Work Session

Roadmap to a Thriving Richmond

Operations— March 25th 2026

MAYOR DANNY AVULA • CAO ODIE DONALD II

OPERATIONS PORTFOLIO

Mission

Provides strategic oversight of public safety, infrastructure, and core services, including parks and recreation, to ensure reliable, efficient services and a high-performing city

Departments

- Richmond Animal Care and Control
- Richmond Fire Department
- Richmond Police Department
- Department of Emergency Communications, Preparedness and Response
- Department of General Services
- Department of Parks, Recreation and Community Facilities
- Department of Public Utilities
- Department of Public Works

AGENDA

- **Seven Pillars**

- A Year in Review
- FY27 Operations Portfolio
- FY27 Proposed Budget
- FY27 What you can expect
- Conclusion
- Appendix

MAYOR'S SEVEN PILLARS

1. **A thriving City Hall** (that gets things done)
2. **Thriving neighborhoods** (that meet our housing needs)
3. **Thriving families** (where every child succeeds)
4. **A thriving economy** (that leaves no one behind)
5. **Thriving and inclusive communities** (where everyone's rights are protected)
6. **A thriving and sustainable built environment** (planned for future generations)
7. **A city that tells its stories** (and tells the truth about its past)

AGENDA

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- **A Year in Review**
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A YEAR IN REVIEW:

Operations Portfolio



A Thriving City Hall

RFD: Graduated two recruit classes, achieving full staffing and eliminating years-long vacancies

Strengthened controls across budget, procurement, and prevention to ensure compliance and best practices

DGS: Opening of the Observation Deck

DPW: Achieved sixth consecutive reaccreditation from the American Public Works Association.

Launched DOT to strengthen pedestrian and roadway safety, advance equity, and expand accessible, multimodal transportation options



DECPR: Completed a citywide Integrated Preparedness Plan

Launched the Multi-Agency Coordination Center

Completed upgrades to the 9-1-1 phone system and Computer-Aided Dispatch (CAD) system

Implemented technology to triage non-emergency calls

PRCF: Implemented overtime controls, achieving \$171,895 in savings through Q2

Expanded RVA 311 service requests to include parks and cemeteries.

RACC: Secured 137 animal cruelty and neglect convictions

Achieved an 84% live release rate for animals in care, including adoptions, rescues, and return-to-owner outcomes

A YEAR IN REVIEW:

Operations Portfolio



Thriving Neighborhoods

RPD: Shootings are at a 10-year low

Homicides at a 7-year low, with an 80% clearance rate (IBR)

Maintained CALEA Gold status and DCJS certification

Rape down 30%, robberies down 11%, and property crime down 14%

Leveraged technology to reduce crime, including real-time crime center (CCIC), camera integration, and license plate readers

Addressed community concerns, including illegal vape shops and New Year's Eve gunfire



RFD: Opened Fire Stations 12 and 21 to increase response capacity and improve citywide coverage

Strengthened fire suppression fleet with 3 new engines and 4 battalion vehicles

Achieved a 56.6% arson clearance rate, double the national average (28.1%)

A YEAR IN REVIEW:

Operations Portfolio



Thriving Neighborhoods Continued

DPW:

- Paved 165 lane miles
- Repaired 132 blocks (6 miles) of sidewalks
- Graded 816 Gravel Alleys (54 miles)
- Installed 39 Speed Tables
- Installed 638 ADA Ramps
- Repaired 10,248 Potholes
- Completed 2,307 LED streetlight conversions



PRCF:

- Opened three community centers, expanding access to recreation and community services.
- Renovating Calhoun Center to restore aquatics and serve Gilpin residents
- Welcomed 70,143 aquatic visitors in Summer 2025 (+5% YoY), ~5,000 weekly

DGS:

- Completed construction Fire stations #12 and #21
- Completed construction of new RPD 1st precinct

A YEAR IN REVIEW:

Operations Portfolio



Thriving families

PRCF: Served 1,000+ RPS students through Out-of-School Time (after-school) programming

Delivered ~49,000 meals to youth across 16 sites in partnership with the USDA Summer Food Program)

Engaged 2,342+ participants in recreational sports leagues and competitions

Hosted 279,000+ visits across community centers



DPU: Safeguarding public health and household stability through lead-free water infrastructure initiatives

Expanding customer affordability programs to reduce financial burden on families

A YEAR IN REVIEW:

Operations Portfolio



A Thriving Economy

PRCF: Expanded youth workforce pipeline through Lifeguard School and Advanced PE partnerships, providing certifications and direct hiring opportunities for ages 15–25

Leveraged Workforce Development Grant to hire 14 seasonal staff, with 6 on track for full-time employment and 8 earning certifications
Employed 91 students through the YES summer employment program

Activated Bryan Park as a regional economic and community hub, hosting the RVA Big Market with 100+ vendors and ~4,000 weekly visitors



DPW: Coordinated with developers and partner agencies to support permitting and development approvals, including:

- 1,766 work in the street permits
- 26 encroachments assessments
- 1,916 Building Residential Permit Reviews
- 641 Building Commercial Permit Reviews
- 91 Special Use Permits
- 31 Sub-division Plats
- 23 Plan of Development Reviews

A YEAR IN REVIEW:

Operations Portfolio



Thriving and Inclusive Communities

RFD: Graduated a recruit class with the highest percentage of female firefighters in department history (59%)

Increased representation within Fire and Emergency Services, with female firefighters now comprising 10.4% of the workforce, exceeding the national average of 5%



A YEAR IN REVIEW:

Operations Portfolio



Thriving and Sustainable Built Environment

DGS: Advanced sustainable infrastructure through Fire Station 12, earning FIERO Honor Award, APWA Mid-Atlantic recognition, and LEED Gold certification

Improved energy efficiency across city facilities through targeted chiller replacements



A YEAR IN REVIEW:

Operations Portfolio



A City that Tells its Stories

PRCF:

Targeting a Fall 2026 opening, Mayo Island Park is a 15-acre riverfront space focused on preserving green space and providing a place for continued interpretation and education of the history of Richmond and the Trail of the Enslaved.

Continued collaboration with Friends groups and community partners on the maintenance and upkeep of historic African American cemeteries (Evergreen, Forest View, and Shockoe Hill) with improved signage and education about these sacred burial sites.



RACC:

Featured in 50+ news stories

Current social media of over 190,000 followers

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ANIMAL CARE and CONTROL

FY27 GENERAL FUND INVESTMENT

Personnel Budget (General Fund)

\$86,425
INCREASE

FY 26 Adopted: 2,476,472
FY 27 Proposed: 2,562,907

FTE	FY 2026	FY 2027
Active (filled)	28.6	28.6
Vacant Funded	0	0
Total	28.6	28.6

Total FY27
Headcount:
28.6
Funded FTEs

Operating Budget



\$59,962
DECREASE

FY 26 Adopted: 990,220
FY 27 Proposed: 930,258

Key Drivers

- 2% reduction

RICHMOND FIRE DEPARTMENT

FY27 GENERAL FUND INVESTMENT

Personnel Budget (General Fund)



\$9,362,516
INCREASE

FY 26 Adopted: \$73,975,568
FY 27 Proposed: \$83,338,084

FTE	FY 2026	FY 2027
Active (filled)	497	504
Current Vacancy*	5	--

Total FY27
Headcount:
504
Funded FTEs

*Data reflects information presented to Council on March 2nd

Operating Budget



\$820,658
DECREASE

FY 26 Adopted: \$8,949,571
FY 27 Proposed: \$8,125,913

Key Drivers

- Fleet Management provides support for vehicle maintenance and repair. Technical adjustment are being updated to support expenditures based on an annual cost revision calculation.
- Focused effort to tighten spending while protecting essential services.

KEY PERSONNEL DATA

Justification: New FTE to make civilian fire inspectors previously funded by a grant permanent. Additional increase driven by raises dictated by CBA commitments.

KEY OPERATIONAL DATA

New warehouse and logistics policies will create efficiencies to support operations and deliver a cost savings.

RICHMOND POLICE DEPARTMENT

FY27 GENERAL FUND INVESTMENT

Personnel Budget (General Fund)



\$9,149,960
INCREASE

FY 26 Adopted: \$109,872,616
FY 27 Proposed: \$119,022,576

FTE	FY 2026	FY 2027
Active (filled)	708.10	716.10
Vacant Funded	70.20	(--)
Total	778.30	774.10

Total FY27
Headcount:
774.1*
Funded FTEs

KEY PERSONNEL DATA

- Supports salary increases, step adjustments, retirement and healthcare.
- Sworn salaries increasing an average of 6.73 percent.
- 5 FTEs being transferred to the Office of Gun Violence Prevention.

Operating Budget



\$2,166,796
INCREASE

FY 26 Adopted: \$10,715,341
FY 27 Proposed: \$12,882,137

Key Drivers

- Supports contractual agreements such as: body worn cameras, records management system, equipment leases.
- Supports agency enhancement of critical incident equipment.
- Supports a cost adjustment for fleet vehicle maintenance and repair.

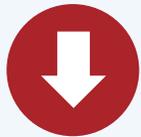
KEY OPERATIONAL DATA

- \$8,432,500 in Grants and Special Funds anticipated.
- \$916,667 in Capital Improvement Plan funds.

DEPARTMENT of EMERGENCY COMMUNICATIONS, PREPAREDNESS and RESPONSE

FY27 GENERAL FUND INVESTMENT

Personnel Budget (General Fund)



\$592,825
DECREASE

FY 26 Adopted: \$8,916,057
FY 27 Proposed:
\$8,323,232

FTE	FY 2026	FY 2027
Active (filled)	62	63
Vacant Funded	6.2	1
Total	68.2	64

Total FY27
Headcount:
64
Funded FTEs

KEY PERSONNEL DATA

Justification: Changes in FTE count are technical adjustment of positions between funds, in addition to position reclassifications. The current year numbers differ from the vacancy report given by HR as 9 employees started on Feb. 23.

Operating Budget



\$266,797
DECREASE

FY 26 Adopted: \$4,590,850
FY 27 Proposed: \$4,324,053

Key Drivers

- Reduction includes reduction in one-time funding and internal cost controls.

KEY OPERATIONAL DATA

One-time funding cost was \$250,000 for the Multi-Agency Coordination Center, which was completed in FY26.

DEPARTMENT of GENERAL SERVICES

FY27 GENERAL FUND INVESTMENT

Personnel Budget (General Fund)



\$326,908
INCREASE

FY 26 Adopted: \$5,452,242
FY 27 Proposed:
\$5,779,150

FTE	FY 2026	FY 2027
Active (filled)	48	52
Vacant Funded	6	3.25
Total	54	55.25

Total FY27
Headcount:
55.25*
Funded FTEs

KEY PERSONNEL DATA

Justification: Support employee's salary increases along with the required contributions for Retirement, FICA, MedFICA, group life, and healthcare premiums.

Operating Budget



\$2,436,559
INCREASE

FY 26 Adopted: \$16,791,371
FY 27 Proposed: \$19,227,930

Key Drivers

- Contractual increased in security, janitorial services, as well as MEP.
- Utility costs increase for services in building maintained by DGS

KEY OPERATIONAL DATA

In addition to increase in contract pricing, inflationary increases affected all operational goods and services.

DEPARTMENT of PARKS, RECREATION, and COMMUNITY FACILITIES

FY27 GENERAL FUND INVESTMENT

Personnel Budget (General Fund)



\$468,959
INCREASE

FY 26 Adopted: \$20,672,412
FY 27 Proposed: \$21,141,371

FTE	FY 2026	FY 2027
Total FTE	218.48	214.75
Current Vacancy	54	--

Total FY27
Headcount:
-3.73
Funded FTEs

Operating Budget



\$172,840
DECREASE

FY 26 Adopted: \$9,517,173
FY 27 Proposed: \$9,344,333

Key Drivers

- Reduction in operational expenditures to reflect a focus on tightening spending while protecting essential services
- Reduction due to removal of one-time costs

KEY PERSONNEL DATA

Justification: Technical adjustment to support personnel costs, supporting an employee salary increase of 3.25% for CBA employees and 3% for non-CBA employees.

DEPARTMENT OF PUBLIC UTILITIES

FY27 ENTERPRISE FUND INVESTMENT

Personnel Budget (Enterprise Fund)



\$4.3 MILLION
INCREASE

FY 26 Adopted: \$80.8M
FY 27 Proposed: \$85.1M

FTE	FY 2026	FY 2027
Total FTE	803	784
Current Vacancy	145	--

*Data reflects information presented to Council on March 2

Total FY27
Headcount:
784
Funded FTEs

KEY PERSONNEL DATA

Justification: New FTE to support increased demand. Filling of vacancies to improve service delivery.

Operating Budget



\$47 MILLION
INCREASE

FY 26 Adopted: \$267M
FY 27 Proposed: \$314M

Key Drivers

- Increased gas costs
- Increased utilities cost
- Increased contractor services for operations

KEY OPERATIONAL DATA

Funding sources include: User fees and grants.
Excludes non-operational costs such as debt service, depreciation, and PILOT

DEPARTMENT of PUBLIC WORKS

FY27 GENERAL FUND INVESTMENT

Personnel Budget (General Fund)



\$468,412
INCREASE

FY 26 Adopted: \$12,021,725
FY 27 Proposed: \$12,490,137

FTE	FY 2026	FY 2027
Active (filled)	124.18	127.93
Vacant Funded	7	5
Total	131.18	132.93

Total FY27
Headcount:
132.93
*
Funded FTEs

Operating Budget



\$706,337
DECREASE

FY 26 Adopted: \$19,484,713
FY 27 Proposed: \$18,778,376

Key Drivers

- New Fleet reduced maintenance cost

KEY PERSONNEL DATA

Justification: New FTE to help data analysis and increase in demand

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FY27 WHAT YOU CAN EXPECT

A Thriving City Hall

Greater adoption of RVA 311 by the Parks Division will add a better work request process to daily operations and will enhance the constituent experience by improving response times and task completion rates to submitted inquiries.

RDOT will serve as the coordinating agency for all transportation matters within the city government. This department will be designed to be a one-stop shop for citizens and external agencies and will be fully equipped to plan, design, construct and maintain the mobility network.

Thriving Neighborhoods

As the most visited location in Richmond, the James River Park System will continue to drive visitors to the region and local community.

DPW will set a goal to pave 150 lane miles inclusive of neighborhoods and collector streets.

RDOT will continue to focus on speeding not only on the high injury network, but to continue with the implementation of the neighborhood speed management plan of traffic calming

FY27 WHAT YOU CAN EXPECT

Thriving Families

Coming off the back of a record-breaking year for Out of School Time (OST) participants, the program is seeking to further increase the number of slots made available to students by 5%.

A Thriving Economy

Grant funding has enabled the development of a Tree Team within PRCF, employing three temporary workers and providing training and equipment to build arboricultural skills. Participants from the prior workforce development program are prioritized, with opportunities to gain employable skills and transition into full-time City positions as they become available.

Continued engagement with the Youth Engagement Services (YES) program, PRCF anticipates supporting approximately 60 students in FY27.

FY27 WHAT YOU CAN EXPECT

Thriving & Inclusive Communities

Continued collaboration with partners such as OSC and OIRE to provide signage and publications produced by PRCF for rules, regulations, education, and marketing in multiple languages and formats.

Continue with symposiums and community events to be held at Main Street Station to boost the participation and awareness of various transportation projects.

A Thriving & Sustainable Built Environment

PRCF will promote a more environmentally resilient community by expanding our composting initiative, adding and improving on our 30 community gardens, conducting additional tree plantings, and executing upon the newly created natural resource management plan. This plan was a collaborative project with Friends of the JRPS and is a framework for conserving our natural resources.

Urban Forestry is preparing to fund the installation of 2,000 trees being planted in FY27.

FY27 WHAT YOU CAN EXPECT

A City that Tells its Stories

Increased social media growth and news coverage through targeted story telling and transparency

RACC will launch a new talk and tour program with the Director to increase inclusive conversations about the services RACC provides

AGENDA

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- A Year in Review
- FY27 {Portfolio Name}
- FY27 Proposed Budget
- FY27 What You Can Expect
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Conclusion



AGENDA

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RISK TO FY27 PERFORMANCE & COST SAVING INITIATIVES

Top Risks to Portfolio Performance

Rising financial costs and tariffs are contributing to deferred maintenance of facilities, which in turn is driving operational disruptions, increasing expenses, and creating regulatory compliance challenges.

Aging vehicles and heavy equipment are driving downtime, raising repair costs, and increasing reliance on rentals.

We must ensure that reductions in federal funding do not impact transportation projects, in order to avoid potential delays, reduced scope, or critical shifts in priorities.

Cost Savings Measures

DGS will conduct regular facility condition assessments to target funding where it has the greatest impact.

DGS will continue to standardize and right-size the fleet to improve utilization and reduce redundancy.

RDOT will leverage alternative funding sources, such as state grants, bonds, and public-private partnerships, while strengthening cost estimating and project planning and utilizing competitive and cooperative procurement strategies to reduce project costs and maximize available funds.

Budget Summary: Department of Animal Care and Control

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 2,040,418.00	\$ 2,568,260.00	\$ 2,476,472.00	\$ 2,562,907.00	\$ 86,435.00	3%
Operating	\$ 876,811.00	\$ 967,660.00	\$ 990,220.00	\$ 930,258.00	\$ (59,962.00)	-6%
Sub Total: General Fund	\$ 2,917,229.00	\$ 3,535,920.00	\$ 3,466,692.00	\$ 3,493,165.00	\$ 26,473.00	1%
Non-General Fund						
<i>Special Fund</i>	\$ 152,854.00	\$ 47,550.00	\$ 100,000.00	\$ 100,000.00	Description	
<i>Enterprise Fund</i>					Source-restricted, purpose specific	
<i>Internal Service Fund</i>					Proprietary fund, fee-supported operations	
<i>Capital Improvement</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ 152,854.00	\$ 47,550.00	\$ 100,000.00	\$ 100,000.00		
Total Budget	\$ 3,070,083.00	\$ 3,583,470.00	\$ 3,566,692.00	\$ 3,593,165.00	\$ 26,473.00	1%
Total FTEs	22.63	28.63	28.26	28.26		

NOTES:

FTE's Change: 0

*Vacant Positions: 2 *See 3rd Quarter Preliminary HR Vacancy Report.

Overall proposed increase of 1% totaling approximately \$26,473.

Q - Special Fund Adopted vs Actual for FY25 differ significantly. What caused the fluctuation/please indicate which grants were not fully expensed and why?
FY26 Adopted \$100,000 - FY25 Actual \$47,550

Eliminated 1 Animal Control Officer

LaTanja Davenport

Vacancy Summary: Department of Animal Care and Control

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Animal Care and Control	88M0000 0012	PA02C	Animal Control Kennel Assistant	1	Full Time	Perm.	1/31/2026	46,432	23,862	70,294		General	70,400	41,906	28,494
Animal Care and Control	88M0000 0033	PA02C	Animal Control Kennel Assistant	1	Full Time	Perm.	10/21/2025	45,100	10,991	56,091		General	56,091	18,935	37,156

FUND	Position	Budget	Spent	Remain
General	2	126,491	60,841	65,650
Enterprise				
Other				
Total	2	126,491	60,841	65,650
Seas/Temp	0			

Budget Summary: Department of Fire and Emergency Services

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 62,672,983.00	\$ 69,217,538.00	\$ 73,975,568.00	\$ 83,338,084.00	\$ 9,362,516.00	13%
Operating	\$ 8,243,547.00	\$ 8,420,851.00	\$ 8,949,571.00	\$ 8,125,913.00	\$ (823,658.00)	-9%
Sub Total: General Fund	\$ 70,916,530.00	\$ 77,638,389.00	\$ 82,925,139.00	\$ 91,463,997.00	\$ 8,538,858.00	10%
Non-General Fund						
<i>Special Fund</i>	\$ 7,828,644.00	\$ 2,584,018.00	\$ 3,250,000.00	\$ 2,800,000.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>	\$ 15,000,000.00	\$ 1,842,743.00		\$ 2,891,050.00	Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ 22,828,644.00	\$ 4,426,761.00	\$ 3,250,000.00	\$ 5,691,050.00		
Total Budget	\$ 93,745,174.00	\$ 82,065,150.00	\$ 86,175,139.00	\$ 97,155,047.00	\$ 10,979,908.00	13%
Total FTEs	434	511	508	507		

NOTES:Source: FY27 Proposed Mayoral Budget - p. 184

FTE's Changed: 1

***Vacant: 5 (sworn)**

**See 3rd Quarter Preliminary HR Vacancy Report.*

Overall proposed increase of 13% totaling approximately \$10,979,908

Notes/Questions:

Special Fund Adopted vs Actual for FY25 differ significantly. What caused the fluctuation/please indicate which grants were not fully expensed and why?

FY25 Adopted \$7,819,737 - **FY25 Actual** \$2,584,018

CIP - Provides funding for the replacement of the Fire Training Facility Burn Tower. (Has a location been determined?) \$2,291,050

Provides funding for the purchase of SCBA Equipment. (Self-Contained Breathing Apratus Equipment) \$600,000

Questions

Please elaborate the need for increased overtime funding of \$3,931,008? The recent employment of the SAFR Grant that provided an additional ~70 FF added to the GF ~ FY2026 to potentially reduce OT.

Budget Summary: Department of Fire and Emergency Services

Operating Budget

What is the current OT budget for FY2026?

LaTanja Davenport

Budget Summary: Department of Fire and Emergency Services

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Fire & Emergency Services	42M0000 0214	PF18C	Fire Driver Operator	1	Full Time	Permanent	1/10/2026	76,022	29,781	105,803		General	105,340	56,971	48,369
Fire & Emergency Services	42M0000 0240	PF18C	Fire Driver Operator	1	Full Time	Permanent	1/10/2026	76,022	37,731	113,753		General	113,645	61,252	52,393
Fire & Emergency Services	42M0000 0102	PF17C	Fire Fighter	1	Full Time	Permanent	1/10/2026	70,740	46,177	116,917		General	116,162	62,955	53,207
Fire & Emergency Services	42M0000 0211	PF17C	Fire Fighter	1	Full Time	Permanent	12/31/2025	115,215	38,391	153,606		General	151,418	106,771	44,647
Fire & Emergency Services	42M0000 0260	PF17C	Fire Fighter	1	Full Time	Permanent	12/30/2025	65,979	39,730	105,709		General	104,987	62,059	42,928
Fire & Emergency Services	42GRANT 0006	PY06C	Fire Prevention Inspector	1	Full Time	NPG	5/30/2025	67,089	17,404	84,493		Temporary	0	0	0

FUND	Position	Budget	Spent	Remain	
General		5	591,552	350,008	241,544
Enterprise		0	0	0	0
Other		0	0	0	0
Total		5	591,552	350,008	241,544
Seas / Temp		1			

Budget Summary: Richmond Police Department

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 104,456,496.00	\$ 104,289,662.00	\$ 109,872,616.00	\$ 119,022,576.00	\$ 9,149,960.00	8%
Operating	\$ 13,755,259.00	\$ 15,649,616.00	\$ 10,715,341.00	\$ 12,882,137.00	\$ 2,166,796.00	20%
Sub Total: General Fund	\$ 118,211,755.00	\$ 119,939,278.00	\$ 120,587,957.00	\$ 131,904,713.00	\$ 11,316,756.00	9%
Non-General Fund					Description	
<i>Special Fund</i>	\$ 1,907,533.00	\$ 1,543,835.00	\$ 6,633,300.00	\$ 8,432,500.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>	\$ 10,000,000.00	\$ 7,740,573.00		\$ 916,667.00	Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ 11,907,533.00	\$ 9,284,408.00	\$ 6,633,300.00	\$ 9,349,167.00		
Total Budget	\$ 130,119,288.00	\$ 129,223,686.00	\$ 127,221,257.00	\$ 141,253,880.00	\$ 14,032,623.00	11%
Total FTEs	831.5	831.5	779.3	775.1		

NOTES:Source: FY27 Proposed Mayoral Budget - p. 197

FTE's Changed: 4.20 ***Vacant: 69** **See 3rd Quarter Preliminary HR Vacancy Report.*
 (vacant: Non-Sworn 22; Sworn 78 - of which 30 relate to Police Recruits)

Overall proposed increase of 11% totaling approximately \$14,032,623

Notes:

CIP - Provide funding for purchase of a new patrol aircraft for the Metro Aviation Unit. Each jurisdiction (Richmond, Chesterfield, and Henrico) has agreed to commit \$916,667 for a total of \$2.75 million.
 Vehicle Replacement Program: Proposed to fund 20 Hybrid Inerceptors \$1,000,000

Questions

Special Fund Adopted vs Actual for FY 24 and FY25 differ significantly. What caused the fluctuation/please indicate if any grants were not fully expensed and why?

FY24 Adopted \$5,201,740 - **FY24 Actual** \$1,907,533

FY25 Adopted \$4,806,300 - **FY25 Actual** \$1,543,835

Budget Summary: Richmond Police Department

Operating Budget

The Department is requesting 5 new Administrative Technician, Senior Postions; however there are 2 Vacant Administrative Technician, Senior Postions within the 3rd Quarter Preliminary HR Vacany Report. Please share the relationship?

The Department is requesting 2 new Technology Specialist (Agency). There are 4 vacant Technology Positions within the 3rd Quarter Preliminary HR Vacancy Report. Please share the relationship?

Please identify the duties/responsibility of the requestd new Deupty Department Director, Senior? How does it differ from the vacant Deputy Chief of Police/Administration?

Please confirm if the department will be able to process the 30 recruits within the FY as indicated in the 3rd Quarter Preliminary HR Vacancy Report? If not how many does the Department anticipate to process?

What is the recruitment strategy for police officers and the plan to reduce overtime costs?

What is provided in the Agency Enhancement of \$300,000?

Vacancy Summary: Richmond Police Department

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Police Department	41M00000003	AA04C	Administrative Technician	1	Full Time	Permanent	2/21/2025	50,551	27,934	78,485		General	63,694	0	63,694
Police Department	41M00000100	AA04C	Administrative Technician	1	Full Time	Permanent	1/31/2026	50,282	17,736	68,018		General	68,018	43,379	24,639
Police Department	41M00000248	AA04C	Administrative Technician	1	Full Time	Permanent	8/22/2025	50,469	22,712	73,181		General	73,181	11,259	61,922
Police Department	41M00000052	AA08C	Administrative Technician, Senior	1	Full Time	Permanent	12/12/2025	57,570	63,424	120,994		General	120,994	55,843	65,151
Police Department	41M00000852	AA08C	Administrative Technician, Senior	1	Full Time	Permanent	9/19/2025	65,845	18,119	83,964		General	83,964	19,837	64,127
Police Department	41M00001025	PC12C	Capital City Intelligence Analyst	1	Full Time	Permanent	7/25/2025	77,437	32,763	110,200		General	110,200	8,477	101,723
Police Department	41M00001037	PC12C	Capital City Intelligence Analyst	1	Full Time	Permanent	7/25/2025	67,649	16,486	84,135		General	84,135	6,472	77,663
Police Department	41M00000972	PY07C	Clinician	1	Full Time	Permanent	8/10/2022	85,050	20,201	105,251		General	101,347	0	101,347
Police Department	41M00000017	PC06C	Crime Analyst Deputy Chief Of Police /	1	Full Time	Permanent	8/22/2025	80,535	31,740	112,275		General	112,275	17,273	95,002
Police Department	41M00001111	PO28U	Administration Health and Safety Officer	1	Full Time	Permanent	7/28/2023	185,760	31,980	217,740		General	176,441	0	176,441
Police Department	41M00000065	AH25C	Officer	1	Full Time	Permanent	7/11/2025	76,065	38,849	114,914		General	114,914	6,450	108,464
Police Department	41M00000264	AM02C	Management Analyst, Associate	1	Full Time	Permanent	11/16/2021	54,900	36,134	91,034		General	71,019	0	71,019
Police Department	41M00000968	AM06C	Management Analyst, Senior	1	Full Time	Permanent	1/10/2026	88,448	92,112	180,560		General	179,635	113,316	66,319
Police Department	41M00000703	PO26C	Police Captain	1	Full Time	Permanent	12/15/2023	138,522	82,533	221,055		General	143,577	0	143,577
Police Department	41M00000817	PO26C	Police Captain	1	Full Time	Permanent	12/13/2024	142,188	81,399	223,587		General	143,577	0	143,577

Vacancy Summary: Richmond Police Department

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Police Department	41M00000824	PO26C	Police Captain	1	Full Time	Permanent	9/30/2023	141,153	83,465	224,618		General	143,577	0	143,577
Police Department	41M00000730	PO24C	Police Lieutenant	1	Full Time	Permanent	12/13/2024	131,706	89,258	220,964		General	131,601	0	131,601
Police Department	41M00000785	PO24C	Police Lieutenant	1	Full Time	Permanent	7/31/2025	156,930	24,699	181,629		General	181,629	55,395	126,234
Police Department	41M00000809	PO24C	Police Lieutenant	1	Full Time	Permanent	7/31/2024	144,703	22,782	167,485		General	131,601	0	131,601
Police Department	41M00000815	PO27U	Police Major	1	Full Time	Permanent	8/31/2024	182,824	103,001	285,825		General	161,479	0	161,479
Police Department	41M00000145	PO17C	Police Officer	1	Full Time	Permanent	2/10/2026	62,983	14,342	77,325		General	77,325	49,072	28,253
Police Department	41M00000151	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	13,700	74,239		General	74,239	24,270	49,969
Police Department	41M00000163	PO17C	Police Officer	1	Full Time	Permanent	10/24/2025	60,539	24,113	84,652		General	84,652	27,675	56,977
Police Department	41M00000177	PO17C	Police Officer	1	Full Time	Permanent	10/31/2025	115,215	21,311	136,526		General	136,526	68,253	68,273
Police Department	41M00000182	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	13,700	74,239		General	74,239	24,270	49,969
Police Department	41M00000240	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	13,700	74,239		General	74,239	24,270	49,969
Police Department	41M00000259	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	31,677	92,216		General	92,216	30,148	62,068
Police Department	41M00000263	PO17C	Police Officer	1	Full Time	Permanent	12/31/2025	115,215	36,413	151,628		General	149,706	98,790	50,916
Police Department	41M00000274	PO17C	Police Officer	1	Full Time	Permanent	2/1/2026	67,529	64,116	131,645		General	131,645	84,214	47,431
Police Department	41M00000276	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	25,656	86,195		General	86,195	28,179	58,016
Police Department	41M00000284	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	25,656	86,195		General	86,195	28,179	58,016
Police Department	41M00000319	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	35,593	96,132		General	96,132	31,428	64,704
Police Department	41M00000328	PO17C	Police Officer	1	Full Time	Permanent	1/2/2026	65,979	15,024	81,003		General	80,910	44,397	36,513

Vacancy Summary: Richmond Police Department

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Police Department	41M00000340	PO17C	Police Officer	1	Full Time	Permanent	1/31/2026	115,215	22,433	137,648		General	142,980	90,933	52,047
Police Department	41M00000345	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	24,113	84,652		General	84,652	27,675	56,977
Police Department	41M00000365	PO17C	Police Officer	1	Full Time	Permanent	10/29/2025	60,539	25,656	86,195		General	86,195	29,837	56,358
Police Department	41M00000427	PO17C	Police Officer	1	Full Time	Permanent	12/11/2025	60,539	36,056	96,595		General	95,715	44,582	51,133
Police Department	41M00000431	PO17C	Police Officer	1	Full Time	Permanent	10/3/2025	77,627	50,374	128,001		General	128,001	34,462	93,539
Police Department	41M00000465	PO17C	Police Officer	1	Full Time	Permanent	1/30/2026	60,539	14,753	75,292		General	87,248	4,344	82,904
Police Department	41M00000512	PO17C	Police Officer	1	Full Time	Permanent	12/13/2025	77,627	38,418	116,045		General	116,045	60,960	55,085
Police Department	41M00000528	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	24,113	84,652		General	84,652	27,675	56,977
Police Department	41M00000561	PO17C	Police Officer	1	Full Time	Permanent	5/16/2025	55,822	22,938	78,760		General	87,248	0	87,248
Police Department	41M00000571	PO17C	Police Officer	1	Full Time	Permanent	8/13/2025	60,539	25,656	86,195		General	80,411	11,603	68,808
Police Department	41M00000653	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	25,656	86,195		General	86,195	28,179	58,016
Police Department	41M00000685	PO17C	Police Officer	1	Full Time	Permanent	10/3/2025	89,237	55,833	145,070		General	145,070	39,057	106,013
Police Department	41M00000688	PO17C	Police Officer	1	Full Time	Permanent	10/25/2025	60,539	13,700	74,239		General	74,239	24,270	49,969
Police Department	41M00001005	PO17C	Police Officer	1	Full Time	Permanent	10/3/2025	95,677	72,487	168,164		General	168,164	45,275	122,889
Police Department	41M00000418	PO22C	Police Sergeant	1	Full Time	Permanent	1/31/2026	142,650	42,386	185,036		General	185,036	118,635	66,401
Police Department	41M00000470	PO22C	Police Sergeant	1	Full Time	Permanent	7/12/2024	124,314	61,610	185,924		General	120,713	0	120,713
Police Department	41M00000621	PO22C	Police Sergeant	1	Full Time	Permanent	7/12/2024	108,968	64,492	173,460		General	120,713	0	120,713
Police Department	41M00000699	PO22C	Police Sergeant	1	Full Time	Permanent	12/13/2024	111,039	80,588	191,627		General	120,713	0	120,713

Vacancy Summary: Richmond Police Department

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Police Department	41M00000705	PO22C	Police Sergeant	1	Full Time	Permanent	1/31/2026	142,650	24,699	167,349		General	179,369	130,734	48,635
Police Department	41M00000722	PO22C	Police Sergeant	1	Full Time	Permanent	7/12/2024	106,936	52,997	159,933		General	120,713	0	120,713
Police Department	41M00000724	PO22C	Police Sergeant	1	Full Time	Permanent	8/31/2024	131,535	36,329	167,864		General	120,713	0	120,713
Police Department	41M00000751	PO22C	Police Sergeant	1	Full Time	Permanent	12/13/2024	104,942	52,009	156,951		General	120,713	0	120,713
Police Department	41M00000753	PO22C	Police Sergeant	1	Full Time	Permanent	10/3/2025	122,709	72,843	195,552		General	195,552	52,649	142,903
Police Department	41M00000758	PO22C	Police Sergeant	1	Full Time	Permanent	7/12/2024	102,986	60,494	163,480		General	120,713	0	120,713
Police Department	41M00000763	PO22C	Police Sergeant	1	Full Time	Permanent	6/30/2025	139,991	97,858	237,849		General	237,849	4,624	233,225
Police Department	41M00000768	PO22C	Police Sergeant	1	Full Time	Permanent	3/31/2025	111,039	54,953	165,992		General	120,713	0	120,713
Police Department	41M00000770	PO22C	Police Sergeant	1	Full Time	Permanent	12/31/2025	142,650	42,386	185,036		General	182,809	124,949	57,860
Police Department	41M00000048	AP02C	Technician Program and Operations	1	Full Time	Permanent	12/12/2025	55,049	25,371	80,420		General	80,420	37,117	43,303
Police Department	41GRANT0003	AS02C	Supervisor Program and Operations	1	Full Time	NPG	12/14/2024	82,272	18,407	100,679		Temporary	0	0	0
Police Department	41M00001008	AS02C	Supervisor Property Evidence	1	Full Time	Permanent	2/21/2025	96,000	20,711	116,711		General	107,604	0	107,604
Police Department	41M00000006	PY03C	Technician Technology Coordinator	1	Full Time	Permanent	9/30/2024	52,710	57,647	110,357		General	73,954	0	73,954
Police Department	41M00000062	TI06C	(Agency) Technology Coordinator	1	Full Time	Permanent	1/23/2026	86,932	46,288	133,220		General	133,220	77,180	56,040
Police Department	41M00000063	TI06C	(Agency) Technology Coordinator	1	Full Time	Permanent	10/9/2025	88,000	45,790	133,790		General	95,472	18,010	77,462

Vacancy Summary: Richmond Police Department

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Police Department	41M00000969	TI06C	Technology Coordinator (Agency)	1	Full Time	Permanent	12/23/2025	87,600	32,540	120,140		General	95,472	6,931	88,541
Police Department	41M00000289	TI02C	Technology Specialist (Agency)	1	Full Time	Permanent	10/31/2025	107,460	64,852	172,312		General	172,312	75,285	97,027
Police Department	41M00001113	HY01C	Violence Interrupter	1	Full Time	Permanent	8/2/2024	52,228	14,253	66,481		General	69,579	0	69,579
Police Department	41M00001114	HY01C	Violence Interrupter	1	Full Time	Permanent	12/19/2025	55,616	25,224	80,840		General	80,840	41,111	39,729

FUND	Position	Budget	Spent	Remain
General	69	7,963,084	2,056,923	5,906,161
Enterprise		0	0	0
Other		0	0	0
Total		69	7,963,084	2,056,923
Seas / Temp	1			

Budget Summary: Department of Emergency Communications, Preparedness and Response

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 5,796,842.00	\$ 5,936,474.00	\$ 8,916,057.00	\$ 8,323,232.00	\$ (592,825.00)	-7%
Operating	\$ 4,926,938.00	\$ 4,099,344.00	\$ 4,590,850.00	\$ 4,324,053.00	\$ (266,797.00)	-6%
Sub Total: General Fund	\$ 10,723,780.00	\$ 10,035,818.00	\$ 13,506,907.00	\$ 12,647,285.00	\$ (859,622.00)	-6%
Non-General Fund						
<i>Special Fund</i>	\$ 6,421,727.00	\$ 76,144.00	\$ 5,166,330.00	\$ 4,468,630.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>	\$ 3,229,036.00	\$ 2,614,839.00	\$ 3,578,437.00	\$ 3,621,622.00	Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ 9,650,763.00	\$ 2,690,983.00	\$ 8,744,767.00	\$ 8,090,252.00		
Total Budget	\$ 20,374,543.00	\$ 12,726,801.00	\$ 22,251,674.00	\$ 20,737,537.00		
Total FTEs	118	121	122	123		

NOTES: Source Mayor's Proposed Budget P. 177-179

FTE Change: (4.20)

Vacancies: 10 (7 FTEs from Other fund or non-general) *See 3rd quarter preliminary report.

Notes/Questions

Overall funding is decreasing less than 10% with the exception of a slight increase in the internal service fund.

Q-Your measures indicate you are answering 90% of your calls within 20 seconds. Is there an opportunity to improve this metric without adding more FTEs?

Q - What is the timeline for the 911 telephone upgrade project? (745,326 special funds granted in 2024, none in 2025, 300,000 in FY26 with the same amount proposed in FY2027)

Q-Does the Special Fund budget fully fund NextGen 911 implementation and radio interoperability upgrades? What redundancies exist if major communications systems fail, and does this budget expand or maintain them?

Vacancy Summary: Department of Emergency Communications, Preparedness and Response

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Emergency Communications	87M00000089	PE04C	Emergency Communications Assistant Supervisor	1	Full Time	Permanent	2/7/2026	92,731	41,925	134,656		General	135,625	82,865	52,760
Emergency Communications	87M00000002	PE02C	Emergency Communications Officer	1	Full Time	Permanent	10/27/2025	56,783	24,251	81,034		Special	81,034	28,470	52,564
Emergency Communications	87M00000019	PE02C	Emergency Communications Officer	1	Full Time	Permanent	9/19/2025	56,804	24,811	81,615		General	81,615	18,834	62,781
Emergency Communications	87M00000046	PE02C	Emergency Communications Officer	1	Full Time	Permanent	12/2/2025	56,799	13,842	70,641		Special	70,641	31,245	39,396
Emergency Communications	87M00000047	PE02C	Emergency Communications Officer	1	Full Time	Permanent	12/12/2025	79,134	29,698	108,832		Special	82,603	56,584	76,249
Emergency Communications	87M00000051	PE02C	Emergency Communications Officer	1	Full Time	Permanent	1/19/2026	56,783	24,986	81,769		Special	81,034	49,262	31,772
Emergency Communications	87M00000071	PE02C	Emergency Communications Officer	1	Full Time	Permanent	10/2/2025	60,168	17,443	77,611		Special	77,611	20,971	56,640
Emergency Communications	87M00000077	PE02C	Emergency Communications Officer	1	Full Time	Permanent	7/7/2025	60,620	14,773	75,393		Special	75,393	2,900	72,493
Emergency Communications	87M00000079	PE02C	Emergency Communications Officer	1	Full Time	Permanent	9/4/2025	69,014	29,454	98,468		Special	98,468	19,427	79,041
Emergency Communications	87M00000144	AS04U	Program and Operations Manager	1	Full Time	Permanent	12/13/2025	Never	Filled			General	135,523	0	135,523

FUND	Position	Budget	Spent	Remain
General	3	352,763	101,699	251,064
Enterprise	0	0	0	0
Other	7	566,784	208,859	408,155
Total	10	919,547	310,558	659,219
Seas / Temp	0			

Budget Summary: Department of General Services

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel		\$ 926,092.00	\$ 5,452,242.00	\$ 5,779,150.00	\$ 326,908.00	6%
Operating		\$ 291,160.00	\$ 16,791,371.00	\$ 19,227,930.00	\$ 2,436,559.00	15%
Sub Total: General Fund	\$ -	\$ 1,217,252.00	\$ 22,243,613.00	\$ 25,007,080.00	\$ 2,763,467.00	12%
Non-General Fund						
<i>Special Fund</i>	\$ 223,349.00	\$ 314,137.00	\$ 363,000.00	\$ 363,000.00	Source-restricted, purpose specific	
<i>Parking Enterprise Fund</i>		\$ 11,558,813.00	\$ 18,500,000.00	\$ 23,800,000.00	Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>		\$ 12,100,879.00	\$ 18,054,057.00	\$ 18,836,325.00	Provided by one unit to another	
<i>Capital Improvement</i>			\$ 50,965,000.00	\$ 47,126,611.00	Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ 223,349.00	\$ 23,973,829.00	\$ 87,882,057.00	\$ 90,125,936.00		
Total Budget	\$ 223,349.00	\$ 25,191,081.00	\$ 110,125,670.00	\$ 115,133,016.00		
Total FTEs		69	119	119.25		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 180-183

FTE's Changed: 1.25

Vacant: 19 (See 3rd Quarter Preliminary HR Vacancy Report)

Notes/Questions

DGS proposes **+~6%** growth in **GF Personnel** and **~double-digit** growth in **GF Operating**. Even with relatively flat FTEs, the **Operating** uptick suggests **contracted services, utilities, fleet & facilities maintenance, and citywide support agreements** are the primary budget drivers rather than headcount growth.

The **Parking Enterprise Fund** jumps **\$5.3M** (to **\$23.8M**), indicating either **rate/revenue assumptions, expanded operations, or capital contributions from parking revenues**.

Q-GF Operating grows by **~\$2.44M**. Which specific **contracts, utilities, or planned projects** drive this increase, and how much is one-time vs ongoing?

Q-Parking Fund rises from **\$18.5M** to **\$23.8M**. What **revenue assumptions** underpin this growth, and how are dollars allocated between **operations, debt service, and capital?**

Q-With 19 vacancies reported in Q3 prelim report, what is the **hire timeline** to protect service levels?

- J Caldwell

Vacancy Summary: Department of General Services

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
General Services	57M00000092	LM02C	Custodian	1	Full Time	Permanent	7/7/2025	46,275	23,391	69,666		General	69,666	10,154	59,512
General Services	57M00000054	AC22C	Customer Service Supervisor	1	Full Time	Permanent	1/31/2026	60,609	17,197	77,806		Enterprise	77,807	46,384	31,423
General Services	57M00000095	AC02C	Customer Service Technician	1	Full Time	Permanent	7/1/2025	Never	Filled			Enterprise	69,579	0	69,579
General Services	57M00000056	AS44U	Deputy Department Director, Senior	1	Full Time	Permanent	7/19/2024	186,218	18,603	204,821		General	161,479	0	161,479
General Services	57M00000096	AS44U	Deputy Department Director, Senior	1	Full Time	Permanent	7/1/2025	Never	Filled			General	161,479	0	161,479
General Services	57M00000099	LT04C	Electrician, Senior	1	Full Time	Permanent	7/1/2025	Never	Filled			General	81,386	0	81,386
General Services	57M00000002	AA12U	Executive Assistant Fleet	1	Full Time	Permanent	6/29/2024	Never	Filled			General	68,598	0	68,598
General Services	57M00000009	LF06C	Maintenance Specialist Fleet	1	Full Time	Permanent	12/10/2024	56,160	13,686	69,846		Internal Service	76,196	0	76,196
General Services	57M00000016	LF06C	Maintenance Specialist	1	Full Time	Permanent	5/30/2025	54,932	28,955	83,887		Internal Service	76,196	0	76,196
General Services	57M00000017	LF06C	Maintenance Specialist Fleet	1	Full Time	Permanent	3/7/2025	60,250	25,304	85,554		Internal Service	76,196	0	76,196
General Services	57M00000022	LF06C	Maintenance Specialist Fleet	1	Full Time	Permanent	7/31/2025	66,355		84,077		Internal Service	84,077	8,655	75,422
General Services	57M00000024	LF06C	Maintenance Specialist	1	Full Time	Permanent	5/30/2025	54,932	23,800	78,732		Internal Service	76,196	0	76,196

Vacancy Summary: Department of General Services

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
General Services	57M00000043	LF08C	Fleet Maintenance Specialist, Senior	1	Full Time	Permanent	2/9/2024	58,218	27,867	86,085		Internal Service	81,386	0	81,386
General Services	57M00000064	LT24C		1	Full Time	Permanent	6/29/2024	Never	Filled			Internal Service	71,713	0	71,713
General Services	57M00000121	LT24C	HVAC Mechanic	1	Full Time	Permanent	7/1/2025	Never	Filled			Internal Service	78,089	0	78,089
General Services	57M00000117	AM04C	Management Analyst	1	Full Time	Permanent	7/1/2025	Never	Filled			General	73,954	0	73,954
General Services	57M00000073	AM08C	Management Analyst, Principal	1	Full Time	Permanent	8/12/2022	128,736	25,747	154,483		Internal Service	147,883	0	147,883
General Services	57M00000071	AS04U	Operations Program and Manager	1	Full Time	Permanent	9/30/2025	143,894	17,023	160,917		Internal Service	160,917	70,996	89,921
General Services	57M00000072	AS04U	Operations Program and Manager	1	Full Time	Permanent	7/28/2025	145,513	58,307	203,820		Enterprise	203,820	19,598	184,222

FUND	Position	Budget	Spent	Remain
General	6	616,562	10,154	606,408
Enterprise	3	351,206	65,982	285,224
Other	10	928,849	79,651	849,198
Total	19	1,896,617	155,787	1,740,830
Seas/Temp	0			

Budget Summary: Department of Parks, Recreation, and Community Facilities

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 16,007,952.00	\$ 17,853,386.00	\$ 20,672,412.00	\$ 21,141,371.00	\$ 468,959.00	2%
Operating	\$ 11,699,032.00	\$ 13,760,280.00	\$ 9,517,173.00	\$ 9,344,333.00	\$ (172,840.00)	-2%
Sub Total: General Fund	\$ 27,706,984.00	\$ 31,613,666.00	\$ 30,189,585.00	\$ 30,485,704.00	\$ 296,119.00	1%
Non-General Fund						
<i>Special Fund</i>	\$ 1,269,811.00	\$ 409,386.00	\$ 3,595,824.00	\$ 3,861,124.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>	\$ 3,879,226.00	\$ 2,548,671.00	\$ 2,108,777.00	\$ 2,108,777.00	Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>	\$ 8,500,000.00	\$ 9,191,683.00	\$ 6,509,617.00	\$ 5,000,000.00	Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ 13,649,037.00	\$ 12,149,740.00	\$ 12,214,218.00	\$ 10,969,901.00		
Total Budget	\$ 41,356,021.00	\$ 43,763,406.00	\$ 42,403,803.00	\$ 41,455,605.00		
Total FTEs	200.21	230.23	237.48	232.75		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 192-196

FTE Change: (3.72)

Vacancy: 57 (See Qtr 3 preliminary vacancy report)

Notes/Questions

Personnel: \$21.14M, up **\$0.47M (+2.27%)**.

Operating: \$9.34M, down **\$0.17M (-1.82%)**.

Non-General Funds subtotal: \$10.97M, down **\$1.24M (-10.19%)** from **\$12.21M**.

- Special Fund: \$3.86M (+7.38%).
- Enterprise Fund: \$2.11M (flat).
- Capital Improvement (CIP): \$5.00M (-23.2%).

Capital pace slows. CIP drops from **\$6.51M** to **\$5.00M**, indicating likely deferrals or scope reductions for facility upgrades, park restorations, or greenway projects.

More reliance on restricted dollars. Special Fund growth (+7.38%) helps but remains **source-restricted/purpose-specific**, limiting flexibility if grant timelines shift.

Fee-supported operations steady. Enterprise Fund is flat, suggesting stable demand/revenue for fee-based services (e.g., rentals/concessions), but leaves little room to absorb operating cuts.

Budget Summary: Department of Parks, Recreation, and Community Facilities

Q - Which specific projects comprise the **\$5.00M** FY27 CIP (by park/center), and which previously planned projects are deferred due to the **-23.2%** reduction?

Q -What external matches (state/federal/philanthropy) are assumed for FY27 CIP, and what is the contingency if those are delayed?

Q - What are the **source restrictions** on the **\$3.86M** Special Fund growth?

Q - What fee assumptions underpin the flat **\$2.11M** Enterprise Fund (rates, utilization, new offerings), and are any fee changes proposed mid-year?

Q - Equity & Outcomes (Richmond INSPIRE) How does the FY27 mix advance the INSPIRE goals—e.g., **parks within walking distance**, greenway connectivity, and inclusive recreation access—with measurable targets for underserved neighborhoods?

What performance metrics will PRCF report quarterly (center hours kept, program participation, maintenance backlog closed) to show progress on resilience and equity?

Vacancy Summary: Parks, Recreation and Community Facilities

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
			Administrative												
Parks & Recreation	30M0000 0255	AA08C	Technician, Senior	1	Full Time	Perm.	1/24/2025	46,854	15,991	62,845		General	67,445	0	67,445
Parks & Recreation	30M0000 0225	LM44C	Cemeteries Manager	1	Full Time	Perm.	1/17/2025	98,229	36,059	134,288		Enterprise	95,472	0	95,472
			Deputy Department												
Parks & Recreation	30M0000 0458	AS44U	Director, Senior	1	Full Time	Perm.	12/31/2025	164,879	35,950	200,829		General	199,796	132,040	67,756
			Equipment Operator, Senior												
Parks & Recreation	30M0000 0627	LE06C	Facility and Program Supervisor, Senior	1	Full Time	Perm.	8/25/2025	52,333	18,980	71,313		General	71,313	14,839	56,474
			Facility and Program Supervisor, Senior												
Parks & Recreation	30M0000 0656	RR53C	Supervisor, Senior	1	Full Time	Perm.	1/27/2024	Never	Filled			General	85,129	0	85,129
			Supervisor, Senior												
Parks & Recreation	30M0000 0683	RR53C	Senior	1	Full Time	Perm.	7/1/2025	Never	Filled			General	85,129	0	85,129
Parks & Recreation	30TEMPO 3294	RR04C	Head Lifeguard	1	Full Time	Temp.	10/31/2025	45,843	1,754	47,597		Temp.	0	0	0
Parks & Recreation	30M0000 0684	LT24C	HVAC Mechanic	1	Full Time	Perm.	7/1/2025	Never	Filled			General	81,386	0	81,386
Parks & Recreation	30M0000 0570	RR02C	Lifeguard	0.5	Part Time	Perm.	11/3/2023	20,049	1,534	21,583		General	34,347	0	34,347
Parks & Recreation	30TEMPO 3251	RR02C	Lifeguard	1	Full Time	Temp.	9/5/2025	43,472	3,326	46,798		Temp.	0	0	0
Parks & Recreation	30TEMPO 3269	RR02C	Lifeguard	1	Full Time	Temp.	9/5/2025	43,472	1,663	45,135		Temp.	0	0	0
			Maintenance and Operations												
Parks & Recreation	30M0000 0050	LM31C	Crew Chief	1	Full Time	Perm.	9/22/2024	60,546	68,237	128,783		General	76,196	0	76,196

Vacancy Summary: Parks, Recreation and Community Facilities

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Parks & Recreation	30M0000 0056	LM31C	Maintenance and Operations Crew Chief	1	Full Time	Perm.	11/18/2022	50,232	17,355	67,587		Enterprise	76,196	0	76,196
Parks & Recreation	30M0000 0057	LM31C	Maintenance and Operations Crew Chief	1	Full Time	Perm.	10/3/2025	59,760	65,539	125,299		Enterprise	125,299	33,734	91,565
Parks & Recreation	30M0000 0358	LM31C	Maintenance and Operations Crew Chief	1	Full Time	Perm.	1/31/2026	68,457	61,297	129,754		General	129,657	89,991	39,666
Parks & Recreation	30M0000 0043	LM33C	Maintenance and Operations Crew Supervisor	1	Full Time	Perm.	2/7/2026	66,594	41,303	107,897		General	107,167	66,398	40,769
Parks & Recreation	30M0000 0240	LM33C	Maintenance and Operations Crew Supervisor	1	Full Time	Perm.	10/3/2025	68,038	85,170	153,208		General	153,208	53,809	99,399
Parks & Recreation	30M0000 0681	LM33C	Maintenance and Operations Crew Supervisor	1	Full Time	Perm.	7/13/2024	Never	Filled			Special	78,435	0	78,435
Parks & Recreation	30M0000 0690	LM35C	Maintenance and Operations Crew Supervisor, Senior	1	Full Time	Perm.	7/1/2025	Never	Filled			General	85,129	0	85,129

Vacancy Summary: Parks, Recreation and Community Facilities

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Parks & Recreation	30M0000 0449	LM39C	Maintenance and Operations Superintendent	1	Full Time	Perm.	5/30/2025	76,339	20,207	96,546		General	101,347	0	101,347
Parks & Recreation	30M0000 0166	LM23C	Maintenance Technician	1	Full Time	Perm.	3/8/2024	41,700	50,294	91,994		Enterprise	65,311	0	65,311
Parks & Recreation	30M0000 0168	LM23C	Maintenance Technician	1	Full Time	Perm.	11/30/2024	44,970	14,620	59,590		General	65,311	0	65,311
Parks & Recreation	30M0000 0546	LM23C	Maintenance Technician	1	Full Time	Perm.	9/12/2024	43,460	14,481	57,941		General	65,311	0	65,311
Parks & Recreation	30M0000 0581	LM23C	Maintenance Technician	1	Full Time	Perm.	2/15/2019	26,480	11,334	37,814		Enterprise	65,311	0	65,311
Parks & Recreation	30M0000 0685	LM23C	Maintenance Technician	1	Full Time	Perm.	7/1/2025	Never	Filled			General	65,311	0	65,311
Parks & Recreation	30M0000 0686	LM23C	Maintenance Technician	1	Full Time	Perm.	7/1/2025	Never	Filled			General	65,311	0	65,311
Parks & Recreation	30M0000 0687	LM23C	Maintenance Technician	1	Full Time	Perm.	7/1/2025	Never	Filled			General	65,311	0	65,311
Parks & Recreation	30M0000 0688	LM23C	Maintenance Technician	1	Full Time	Perm.	7/1/2025	Never	Filled			General	65,311	0	65,311
Parks & Recreation	30M0000 0689	LM23C	Maintenance Technician	1	Full Time	Perm.	7/1/2025	Never	Filled			General	65,311	0	65,311
Parks & Recreation	30M0000 0067	LM25C	Maintenance Technician, Senior	1	Full Time	Perm.	11/18/2024	56,388	17,940	74,328		General	71,713	0	71,713
Parks & Recreation	30M0000 0125	LM25C	Maintenance Technician, Senior	1	Full Time	Perm.	6/13/2025	51,754	18,460	70,214		General	71,713	0	71,713
Parks & Recreation	30M0000 0195	LM25C	Maintenance Technician, Senior	1	Full Time	Perm.	12/27/2024	50,686	29,483	80,169		Enterprise	71,713	0	71,713

Vacancy Summary: Parks, Recreation and Community Facilities

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Parks & Recreation	30M0000 0373	LM25C	Maintenance Technician, Senior	1	Full Time	Perm.	7/31/2025	54,586	60,470	115,056		General	115,056	20,504	94,552
Parks & Recreation	30M0000 0378	LM25C	Maintenance Technician, Senior	1	Full Time	Perm.	10/18/2025	54,070	15,767	69,837		General	69,837	23,664	46,173
Parks & Recreation	30M0000 0678	LM25C	Maintenance Technician, Senior	1	Full Time	Perm.	6/29/2024	Never	Filled			General	71,713	0	71,713
Parks & Recreation	30M0000 0009	AM06C	Management Analyst, Senior	1	Full Time	Perm.	1/2/2026	86,054	31,192	117,246		General	117,246	65,922	51,324
Parks & Recreation	30M0000 0676	AM06C	Management Analyst, Senior	1	Full Time	Perm.	11/15/2025	86,054	32,927	118,981		General	118,981	45,762	73,219
Parks & Recreation	30M0000 0651	RP02C	Park Ranger	1	Full Time	Perm.	2/20/2025	57,491	18,860	76,351		General	73,954	0	73,954
Parks & Recreation	30M0000 0672	RP02C	Park Ranger	1	Full Time	Perm.	6/29/2024	Never	Filled			General	73,954	0	73,954
Parks & Recreation	30M0000 0673	RP02C	Park Ranger	1	Full Time	Perm.	6/29/2024	Never	Filled			General	73,954	0	73,954
Parks & Recreation	30M0000 0674	RP02C	Park Ranger Program and Operations Supervisor, Senior	1	Full Time	Perm.	6/29/2024	Never	Filled			General	73,954	0	73,954
Parks & Recreation	30M0000 0657	AS03C	Recreation Program Instructor	1	Full Time	Perm.	3/23/2024	Never	Filled			General	114,299	0	114,299
Parks & Recreation	30M0000 0234	RR31C	Recreation Program Instructor	1	Full Time	Perm.	4/20/2024	54,225	16,923	71,148		General	67,445	0	67,445
Parks & Recreation	30M0000 0604	RR31C	Recreation Program Instructor	1	Full Time	Perm.	8/21/2024	57,241	14,714	71,955		General	67,445	0	67,445
Parks & Recreation	30M0000 0605	RR31C	Recreation Program Instructor	1	Full Time	Perm.	8/25/2023	39,874	5,259	45,133		General	67,445	0	67,445

Vacancy Summary: Parks, Recreation and Community Facilities

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Parks & Recreation	30M0000 0611	RR31C	Recreation Program Instructor	1	Full Time	Perm.	9/30/2025	50,194	29,909	80,103		General	80,103	29,674	50,429
Parks & Recreation	30M0000 0619	RR31C	Recreation Program Instructor	1	Full Time	Perm.	6/14/2024	42,156	14,676	56,832		General	67,445	0	67,445
Parks & Recreation	30M0000 0640	RR31C	Recreation Program Instructor	1	Full Time	Perm.	6/14/2024	42,156	20,263	62,419		General	67,445	0	67,445
Parks & Recreation	30M0000 0667	RR31C	Recreation Program Instructor	1	Full Time	Perm.	6/29/2024	Never	Filled			General	67,445	0	67,445
Parks & Recreation	30M0000 0671	RR31C	Recreation Program Instructor	1	Full Time	Perm.	6/29/2024	Never	Filled			General	67,445	0	67,445
Parks & Recreation	30M0000 0643	RR32C	Recreation Program Instructor, Senior	1	Full Time	Perm.	8/8/2025	59,101	26,359	85,460		General	85,460	9,861	75,599
Parks & Recreation	30M0000 0647	RR32C	Recreation Program Instructor, Senior	1	Full Time	Perm.	9/5/2025	60,250	17,165	77,415		General	77,415	14,888	62,527
Parks & Recreation	30M0000 0028	RR46C	Recreation Program Manager	1	Full Time	Perm.	9/19/2025	96,722	37,528	134,250		General	134,250	30,981	103,269
Parks & Recreation	30M0000 0447	RR46C	Recreation Program Manager	1	Full Time	Perm.	8/22/2025	96,457	24,769	121,226		General	121,226	18,650	102,576
Parks & Recreation	30M0000 0230	RR41C	Recreation Program Specialist	1	Full Time	Perm.	10/31/2024	63,801	78,220	142,021		General	78,435	0	78,435

Vacancy Summary: Parks, Recreation and Community Facilities

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Parks & Recreation	30M0000 0257	RR41C	Recreation Program Specialist	1	Full Time	Perm.	9/30/2025	80,732	76,913	157,645		General	78,435	46,762	31,673
Parks & Recreation	30M0000 0659	RR41C	Recreation Program Specialist	1	Full Time	Perm.	6/29/2024	Never	Filled			General	78,435	0	78,435
Parks & Recreation	30M0000 0425	RR43C	Recreation Program Supervisor	1	Full Time	Perm.	7/25/2025	80,732	84,130	164,862		General	164,862	12,682	152,180
Parks & Recreation	30M0000 0395	RR14C	Services Assistant	0.8	Part Time	Perm.	8/25/2023	28,642	11,965	40,607		General	45,543	0	45,543
Parks & Recreation	30M0000 0550	RR14C	Services Assistant	0.5	Part Time	Perm.	10/17/2025	23,138	13,488	36,626		General	36,626	11,320	25,306

FUND	Position	Budget	Spent	Remain
General	50	4,233,705	687,747	3,545,958
Enterprise	6	499,302	33,734	465,568
Other	1	78,435	0	78,435
Total	57	4,811,442	721,481	4,089,961
Seas/Temp	3			

Budget Summary: Department of Public Works

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 14,161,716.00	\$ 16,083,892.00	\$ 12,021,725.00	\$ 12,490,137.00	\$ 468,412.00	4%
Operating	\$ 39,119,331.00	\$ 40,068,755.00	\$ 19,484,713.00	\$ 18,778,376.00	\$ (706,337.00)	-4%
Sub Total: General Fund	\$ 53,281,047.00	\$ 56,152,647.00	\$ 31,506,438.00	\$ 31,268,513.00	\$ (237,925.00)	-1%
Non-General Fund						
<i>Special Fund</i>	\$ 58,472,979.00	\$ 38,383,535.00	\$ 62,352,597.00	\$ 63,554,300.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>	\$ 13,706,002.00				Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>	\$ 16,817,513.00				Provided by one unit to another	
<i>Capital Improvement</i>	\$ 101,806,909.00	\$ 118,133,593.00	\$ 94,405,220.00	\$ 104,254,245.00	Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ 190,803,403.00	\$ 156,517,128.00	\$ 156,757,817.00	\$ 167,808,545.00		
Total Budget	\$ 244,084,450.00	\$ 212,669,775.00	\$ 188,264,255.00	\$ 199,077,058.00	\$ 10,812,803.00	6%
Total FTEs	462	417	382	375.65		

NOTES:

FTE's Change: 1.75 ***Vacant Positions:** 45 **See 3rd Quarter Preliminary HR Vacancy Report.*

FTE: There are 16 vacant positions (General Fund/Special Fund) indicated in the 3rd Quarter Preliminary Vacancy/Turnover Report. Provide if any of the 47 positions transferred to DGS and 3 positions eliminated are related to current vacancies? If yes, please provide the associated position number(s) impacted?

Overall proposed **increase of 6%** totaling approximately **\$10,812,803**.

Special Fund Adopted vs Actual for FY24 and FY25 differ significantly. What caused the fluctuation/please indicate which grants were not fully expensed and why?

FY24 Adopted \$56,097,568 - **FY24 Actual** \$58,472,979

FY25 Adopted \$61,079,031 - **FY25 Actual** \$38,383,535

Budget Summary: Department of Public Works

Operating Budget

Based upon the FY2026 adopted plan (organization chart) it appears the structure/service units of the Department have significantly changed.

Q - Please elaborate the role of the units: City Engineering, Transportation, Operations & Maintenance, Budget & Accounting, Finance & Administration. **Q** - Please confirm where Solid Waste Management is now located.

Q - What entails the \$700,000 reduction associated with operations?

LaTanja Davenport

Vacancy Summary: Department of Public Works

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Works	29M00001210	FA13C	Accounting Manager	1	Full Time	Permanent	10/18/2025	123,595	110,494	234,089		General	63,694	72,027	-8,333
Public Works	29M00000199	AA08C	Administrative Technician, Senior Bridge	1	Full Time	Permanent	7/11/2025	59,803	14,574	74,377		General	74,377	2,861	71,516
Public Works	29M00000179	LB02C	Maintenance Specialist	1	Full Time	Permanent	3/21/2025	59,597	65,394	124,991		Special	76,196	0	76,196
Public Works	29M00000574	TS04C	Construction Inspector, Principal Customer Service	1	Full Time	Permanent	11/8/2024	98,800	24,078	122,878		General	90,365	0	90,365
Public Works	29M00000755	AC02C	Technician	1	Full Time	Permanent	4/4/2025	46,342	29,271	75,613		General	69,579	0	69,579
Public Works	29M00000801	LT02C	Electrician	1	Full Time	Permanent	12/12/2025	61,421	40,848	102,269		Special	102,269	47,201	55,068
Public Works	29M00000474	TB14C	Engineer, Senior Equipment	1	Full Time	Permanent	6/5/2025	102,000	24,857	126,857		General	107,604	0	107,604
Public Works	29M00000481	LE04C	Operator Equipment	1	Full Time	Permanent	10/17/2025	47,465	22,306	69,771		Special	69,771	21,697	48,074
Public Works	29M00000905	LE04C	Operator Equipment	1	Full Time	Permanent	6/13/2025	44,970	21,372	66,342		Special	65,311	0	65,311
Public Works	29M00001021	LE04C	Operator Equipment	1	Full Time	Permanent	6/13/2025	45,760	11,152	56,912		Special	65,311	0	65,311
Public Works	29M00000501	LE08C	Operator, Principal Equipment	1	Full Time	Permanent	5/20/2025	52,710	24,959	77,669		Special	73,954	0	73,954
Public Works	29M00000526	LE08C	Operator, Principal Equipment	1	Full Time	Permanent	11/15/2024	52,710	23,369	76,079		General	73,954	0	73,954
Public Works	29M00000530	LE08C	Operator, Principal	1	Full Time	Permanent	9/5/2025	59,034	18,521	77,555		Special	77,555	14,914	62,641

Vacancy Summary: Department of Public Works

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Works	29M00001269	LE08C	Equipment Operator, Principal	1	Full Time	Permanent	5/10/2025	51,870	16,844	68,714		Special	71,713	0	71,713
Public Works	29TEMP00450	LE08C	Equipment Operator, Principal	1	Full Time	Temporary	11/15/2025	51,478	3,938	55,416		Temporary	0	0	0
Public Works	29TEMP00452	LE08C	Equipment Operator, Principal	1	Full Time	Temporary	2/7/2026	51,478	3,938	55,416		Temporary	0	0	0
Public Works	29M00000380	LE06C	Equipment Operator, Senior	1	Full Time	Permanent	12/10/2024	50,835	12,389	63,224		Special	71,713	0	71,713
Public Works	29M00000845	LH02C	Gardener	1	Full Time	Permanent	8/16/2025	46,275	53,088	99,363		Special	99,363	15,206	84,157
Public Works	29M00000162	TG04C	GIS Analyst	1	Full Time	Permanent	7/27/2024	81,690	9,141	90,831		General	90,365	0	90,365
Public Works	29M00000854	LM31C	Maintenance and Operations Crew Chief	1	Full Time	Permanent	9/5/2025	61,534	66,682	128,216		Special	128,216	24,657	103,559
Public Works	29M00000947	LM31C	Maintenance and Operations Crew Chief	1	Full Time	Permanent	5/8/2025	44,970	10,959	55,929		Special	65,311	0	65,311
Public Works	29M00001005	LM31C	Maintenance and Operations Crew Chief	1	Full Time	Permanent	2/21/2025	73,297	77,484	150,781		Special	85,129	0	85,129
Public Works	29M00000166	LM35C	Maintenance and Operations Crew Supervisor, Senior	1	Full Time	Permanent	4/20/2024	80,145	35,079	115,224		Special	85,129	0	85,129

Vacancy Summary: Department of Public Works

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Works	29M00001010	LM39C	Maintenance and Operations Superintendent	1	Full Time	Permanent	9/30/2024	55,510	60,500	116,010		General	68,277	0	68,277
Public Works	29M00000827	LM27C	Maintenance Specialist	1	Full Time	Permanent	6/20/2025	53,352	16,535	69,887		General	73,954	0	73,954
Public Works	29M00000367	LM21C	Maintenance Worker	1	Full Time	Permanent	1/12/2024	40,375	5,325	45,700		Special	63,694	0	63,694
Public Works	29M00000460	LM21C	Maintenance Worker	1	Full Time	Permanent	9/18/2025	46,275	11,277	57,552		Special	57,552	13,281	44,271
Public Works	29M00000728	LM21C	Maintenance Worker	1	Full Time	Permanent	5/8/2025	43,460	21,004	64,464		Special	63,694	0	63,694
Public Works	29M00001006	LM21C	Maintenance Worker	1	Full Time	Permanent	6/16/2025	41,600	22,094	63,694		Special	63,694	0	63,694
Public Works	29M00001260	LM21C	Maintenance Worker	1	Full Time	Permanent	1/5/2025	43,460	22,309	65,769		Special	63,694	0	63,694
Public Works	29M00000846	AM04C	Management Analyst	1	Full Time	Permanent	4/5/2024	74,485	17,621	92,106		Special	90,365	0	90,365
Public Works	29M00000872	AM02C	Management Analyst, Associate	1	Full Time	Permanent	9/30/2025	80,574	22,685	103,259		General	103,259	38,717	64,542
Public Works	29M00000386	AM08C	Management Analyst, Principal	1	Full Time	Permanent	10/18/2025	100,153	36,521	136,674		General	136,674	42,054	94,620
Public Works	29M00000570	AM06C	Management Analyst, Senior	1	Full Time	Permanent	7/27/2024	53,546	47,908	101,454		Special	73,954	0	73,954
Public Works	29M00000518	LT12C	Mason Program and Operations	1	Full Time	Permanent	7/8/2025	54,586	25,259	79,845		Special	79,845	3,137	76,708
Public Works	29M00000600	AS04U	Operations Manager	1	Full Time	Permanent	1/2/2026	157,121	65,343	222,464		Special	224,532	139,682	84,850

Vacancy Summary: Department of Public Works

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Works	29M00000930	AS04U	Program and Operations Manager	1	Full Time	Permanent	4/19/2024	111,954	26,459	138,413		Special	135,523	0	135,523
Public Works	29M00000936	AS04U	Program and Operations Manager	1	Full Time	Permanent	1/24/2026	136,232	46,830	183,062		Special	182,069	105,613	76,456
Public Works	29M00000142	LM12C	Refuse Collector	1	Full Time	Permanent	8/19/2025	44,872	10,935	55,807		General	55,807	8,586	47,221
Public Works	29M00001212	LM12C	Refuse Collector	1	Full Time	Permanent	10/15/2025	46,275	15,890	62,165		General	62,165	19,128	43,037
Public Works	29M00001215	LM12C	Refuse Collector	1	Full Time	Permanent	7/27/2024	43,460	21,109	64,569		General	63,694	0	63,694
Public Works	29M00001243	LM12C	Refuse Collector	1	Full Time	Permanent	8/12/2025	44,872	10,935	55,807		General	55,807	7,512	48,295
Public Works	29M00000406	LE02C	Refuse Truck Operator	1	Full Time	Permanent	5/31/2024	40,375	14,165	54,540		Special	63,694	0	63,694
Public Works	29M00000630	LE02C	Refuse Truck Operator	1	Full Time	Permanent	12/15/2025	56,919	26,422	83,341		General	82,460	45,815	36,645
Public Works	29M00000889	LE02C	Refuse Truck Operator	1	Full Time	Permanent	5/3/2024	40,375	3,678	44,053		Special	63,694	0	63,694
Public Works	29M00000224	TS46C	Site Inspector	1	Full Time	Permanent	12/27/2025	74,340	28,778	103,118		Special	101,078	51,559	49,519
Public Works	29M00000437	TS46C	Site Inspector	1	Full Time	Permanent	8/22/2025	72,541	21,631	94,172		Special	94,172	15,789	78,383

FUND	Position	Budget	Spent	Remain
General	16	1,272,035	236,700	1,035,335
Enterprise	0	0	0	0
Other	29	2,558,195	452,736	2,105,459
Total	45	3,830,230	689,436	3,140,794
Seas/Temp	2			

Budget Summary: Fleet Management

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 4,042,480.00	\$ 2,277,889.00	\$ 5,272,306.00	\$ 5,020,934.00	\$ (251,372.00)	-5%
Operating	\$ 8,292,624.00	\$ 5,790,823.00	\$ 9,481,751.00	\$ 10,715,391.00	\$ 1,233,640.00	13%
Fuel	\$ 3,418,382.00	\$ 2,907,432.00	\$ 3,300,000.00	\$ 3,100,000.00	\$ (200,000.00)	-6%
Fleet Debt Service	\$ 1,064,026.00	\$ 1,124,735.00	\$ -	\$ -	\$ -	
Sub Total: General Fund	\$ 16,817,512.00	\$ 12,100,879.00	\$ 18,054,057.00	\$ 18,836,325.00	\$ (200,000.00)	4%
Non-General Fund						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ -	\$ -	\$ -	\$ -		
Total Budget	\$ 16,817,512.00	\$ 12,100,879.00	\$ 18,054,057.00	\$ 18,836,325.00		
Total FTEs	51	50	53	52		

NOTES: Source FY27 Proposed Budget - Pages 288 - 290

FTE's Change: *Vacant Positions: *See 3rd Quarter Preliminary HR Vacancy Report.

FY27 Proposed Personnel and Operations Budget Adjustments

The Fleet Management FY27 Proposed Personnel Budget is \$5,020,934, which is (\$251,372) or -5% less than the FY26 Adopted Budget of \$5,272,306. The decrease is due to a (\$328,846) reduction in fringe costs and several position increases and decreases. Personnel adjustments also include a \$67,147 increase for a three and a quarter percent (3.25%) salary increase for general employees in a Collective Bargaining Agreement, and a \$10,327 three percent (3%) salary increase for general employees not in a Collective Bargaining Agreement.

The Fleet Management FY27 Operations Budget is \$10,715,391, which is \$1,233,640 or 13% more than the FY26 Adopted Budget of \$9,481,751. The increase includes \$1,033,640 to adjust operating expenses. This may also include updates to reconcile to revenue estimates, indirect costs (if applicable), and materials and supplies for essential operations as indicated on page 290 in the FY27 Proposed Budget. The FY27 proposed amount for Fuel is \$3,100,000; which is \$200,000 or -6% less than the FY26 Adopted Budget of \$3,300,000.

Budget Summary: Fleet Management

Operating Budget

Personnel Complement

Total FTEs proposed for FY27 is 52, which is a reduction of one position from FY26.

Question/Comment:

Due to the rising cost of fuel, will the \$200k reduction impact the department's support to provide fuel for City owned and/or leased vehicles? If so, what is the impact? Is the objective to reduce consumption or comply with mandated sustainability goals?

Budget Summary: Radio Shop

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 523,808.00	\$ 676,105.00	\$ 736,398.00	\$ 866,987.00	\$ 130,589.00	18%
Operating	\$ 2,705,228.00	\$ 1,938,734.00	\$ 2,842,039.00	\$ 2,754,635.00	\$ (87,404.00)	-3%
Sub Total: General Fund	\$ 3,229,036.00	\$ 2,614,839.00	\$ 3,578,437.00	\$ 3,621,622.00	\$ 43,185.00	1%
Non-General Fund						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ -	\$ -	\$ -	\$ -		
Total Budget	\$ 3,229,036.00	\$ 2,614,839.00	\$ 3,578,437.00	\$ 3,621,622.00		
Total FTEs	7	8	8	9		

NOTES: Source: FY27 Proposed Budget - Pages 294-295

FTE's Change:1

***Vacant Positions:** *See 3rd Quarter Preliminary HR Vacancy Report.

FY27 Proposed Personnel and Operations Budget Adjustments

The Radio Shop FY27 Proposed Personnel Budget is \$866,987, which is \$130,589 or 18% more than the FY26 Adopted Budget of \$736,398. The increase is due to updated fringe costs of \$111,648, a \$17,653 increase for a three and a quarter percent (3.25%) salary increase for general employees in a Collective Bargaining Agreement, and a \$1,288 three percent (3%) salary increase for general employees not in a Collective Bargaining Agreement.

The Radio Shop FY27 Operations Budget is \$2,754,635, which is (\$87,404) or -3% less than the FY26 Adopted Budget of \$2,842,039. The decrease is due to a (\$87,404) operational expense adjustment.

Personnel Complement

Total FTEs proposed for FY27 is 9 positions, which is an increase of one position from FY26.

Budget Summary: Radio Shop

Operating Budget

Question/Comment:

Due to the rising cost of fuel, will the \$200k reduction impact the department's support to provide fuel for City owned and/or leased vehicles? If so, what is the impact? Is the objective to reduce consumption or comply with mandated sustainability goals?

Debora Shaw

Budget Summary: Utilities Enterprise Fund Programs

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
Natural Gas	\$ 169,586,158.00	\$ 218,575,485.00	\$ 222,178,021.00	\$ 277,576,503.00	\$ 55,398,482.00	25%
Water	\$ 112,671,463.00	\$ 121,354,951.00	\$ 124,846,949.00	\$ 154,964,815.00	\$ 30,117,866.00	24%
Wastewater	\$ 153,082,202.00	\$ 137,166,241.00	\$ 126,334,428.00	\$ 132,442,891.00	\$ 6,108,463.00	5%
Electric Light	\$ 10,372,082.00	\$ 10,025,431.00	\$ 9,976,461.00	\$ 9,640,388.00	\$ (336,073.00)	-3%
Stormwater	\$ 19,633,057.00	\$ 21,240,429.00	\$ 21,084,212.00	\$ 29,264,489.00	\$ 8,180,277.00	39%
Stores	\$ 1,099,105.00	\$ 926,561.00	\$ 1,154,060.00	\$ 1,418,403.00	\$ 264,343.00	23%
Sub Total: Enterprise Fund Program	\$ 466,444,067.00	\$ 509,289,098.00	\$ 505,574,131.00	\$ 605,307,489.00		
Total FTEs	787.74	787.65	802.57	784		

NOTES:

FTE's Change:(18.57) ***Vacant positions 145** (see preliminary Vacancy Report)

Questions

- Staffing changes from **802.57 FTE (FY26 Adopted)** to **784 FTE (FY27 Proposed)**. **How will DPU maintain service levels and deliver a larger capital program with fewer FTEs? Which positions are being reduced**, and do any represent critical skill areas (e.g., engineering, maintenance, customer service)?
- Estimated expenditures for DPU are budgeted to increase about 20% (\$605 million in FY27 vs. \$505 million in FY26, page 58 of budget book). Please explain.
- **Performance Targets** Bill accuracy improves slightly to **98.5% which doesn't match with constituency complaints**. Median time to resolve billing errors improves to **3 days**. Is this an industry standard? What % of complaints about inaccurate utility bills result in a refund or adjusted bill?
- What investments are you making with this budget to increase the accuracy of DPU water bills?
- The FY27 budget shows large increases in both O&M and capital spending. **What is the expected impact on the rate structure over the next 3–5 years? How is affordability being considered**, particularly for low-income and fixed-income households?
- Considering external economic factors (oil and gas increases), how are you planning for fluctuations in cost?

FY27 Proposed monthly rate increases

- Gas - +3.97
- Stormwater - +3.04
- Wastewater - +5.61
- Water - +1.22

Budget Summary: Enterprise Fund Revenue and Expense Budgets

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
Gas Recovery Revenue	\$ 69,395,359.00	\$ 95,717,915.00	\$ 113,600,000.00	\$ 145,220,000.00	\$ 31,620,000.00	28%
City Revenues	\$ 294,397,114.00	\$ 320,925,538.00	\$ 327,615,904.00	\$ 360,398,069.00	\$ 32,782,165.00	10%
County Revenues (Contracts)	\$ 10,259,410.00	\$ 18,810,236.00	\$ 14,824,693.00	\$ 22,224,514.00	\$ 7,399,821.00	50%
Interest Income & Other	\$ 37,439,003.00	\$ 2,108,866.00	\$ 22,751,776.00	\$ 27,056,449.00	\$ 4,304,673.00	19%
Construction in Aid Revenue	\$ 54,953,181.00	\$ 71,726,543.00	\$ 26,781,758.00	\$ 50,408,457.00	\$ 23,626,699.00	88%
TOTAL REVENUE	\$ 466,444,067.00	\$ 509,289,098.00	\$ 505,574,131.00	\$ 605,307,489.00		
NOTES:						

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
Gas Costs	\$ 69,395,359.00	\$ 95,717,915.00	\$ 113,600,000.00	\$ 145,220,000.00	\$ 31,620,000.00	28%
O&M Expense	\$ 201,271,017.00	\$ 202,924,060.00	\$ 180,941,047.00	\$ 259,269,394.00	\$ 78,328,347.00	43%
Depreciation	\$ 72,299,145.00	\$ 78,002,973.00	\$ 85,035,423.00	\$ 96,911,300.00	\$ 11,875,877.00	14%
Taxes	\$ 20,936,631.00	\$ 21,675,568.00	\$ 23,811,328.00	\$ 24,281,065.00	\$ 469,737.00	2%
Interest Expense & Other	\$ 31,548,227.00	\$ 31,545,433.00	\$ 38,964,172.00	\$ 44,420,303.00	\$ 5,456,131.00	14%
Dividends	\$ 8,459,758.00	\$ 11,562,263.00	\$ 7,663,901.00	\$ 2,536,724.00	\$ (5,127,177.00)	-67%
Capital Outlay / Reserves / Change in Net Position	\$ 62,533,930.00	\$ 67,860,886.00	\$ 55,558,260.00	\$ 32,668,702.00	\$ (22,889,558.00)	-41%
TOTAL EXPENDITURE	\$ 466,444,067.00	\$ 509,289,098.00	\$ 505,574,131.00	\$ 605,307,488.00		
NOTES:						

Budget Summary: Utilities Enterprise Fund - Capital

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
Capital Gas	\$ 25,125,974.00	\$ 43,656,317.00	\$ 52,690,000.00	\$ 61,086,000.00	\$ 8,396,000.00	16%
Capital Water	\$ 47,483,931.00	\$ 66,244,192.00	\$ 85,466,000.00	\$ 237,248,000.00	\$ 151,782,000.00	178%
Capital Wastewater	\$ 40,052,162.00	\$ 101,038,494.00	\$ 191,183,000.00	\$ 254,675,000.00	\$ 63,492,000.00	33%
Capital Stormwater	\$ 35,869,038.00	\$ 27,368,353.00	\$ 39,853,000.00	\$ 54,323,000.00	\$ 14,470,000.00	36%
Capital Electric	\$ 1,255,613.00	\$ 951,559.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ -	0%
Total Enterprise Fund Expenses	\$ 149,786,718.00	\$ 239,258,915.00	\$ 370,292,000.00	\$ 608,432,000.00		

NOTES:

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0588	FA13C	Accounting Manager	1	Full Time	Perm.	12/27/2025	125,000	124,928	249,928		Enterprise	217,838	124,964	92,874
Public Utilities	35M0000 0874	FB04C	Business Systems Analyst Code	1	Full Time	Perm.	10/7/2022	53,049	10,610	63,659		Enterprise	101,347	0	101,347
Public Utilities	35M0000 0349	TS32C	Enforcement Inspector Commercial Meter	1	Full Time	Perm.	5/31/2025	Never	Filled			Enterprise	88,000	0	88,000
Public Utilities	35M0000 0059	LU65C	Technician Commercial Meter	1	Full Time	Perm.	2/20/2025	47,456	28,834	76,290		Enterprise	71,019	0	71,019
Public Utilities	35M0000 0514	LU65C	Technician Construction	1	Full Time	Perm.	10/16/2025	68,358	35,069	103,427		Enterprise	103,427	39,690	63,737
Public Utilities	35M0000 0350	TS02C	Inspector, Senior Customer Account	1	Full Time	Perm.	5/2/2025	73,768	21,635	95,403		Enterprise	85,129	0	85,129
Public Utilities	35M0000 0055	AC14C	Investigator Customer Account	1	Full Time	Perm.	11/18/2025	49,560	22,491	72,051		Enterprise	72,051	29,098	42,953
Public Utilities	35M0000 0109	AC14C	Investigator Customer Account	1	Full Time	Perm.	12/31/2025	60,746	67,306	128,052		Enterprise	127,167	68,490	58,677
Public Utilities	35M0000 0551	AC14C	Investigator Customer Account	1	Full Time	Perm.	9/19/2025	56,149	24,097	80,246		Enterprise	80,246	18,518	61,728
Public Utilities	35M0000 0903	AC14C	Investigator Customer Account	1	Full Time	Perm.	11/17/2021	34,764	6,953	41,717		Enterprise	68,277	0	68,277
Public Utilities	35M0000 0045	AC22C	Service Supervisor	1	Full Time	Perm.	2/5/2026	67,163	28,208	95,371		Enterprise	95,371	58,690	36,681

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public	35M0000		Customer Service												
Utilities	0249	AC22C	Supervisor	1	Full Time	Perm.	12/2/2025	69,028	16,822	85,850		Enterprise	85,850	39,349	46,501
Public	35M0000														
Utilities	0131	TB12C	Engineer	1	Full Time	Perm.	8/22/2025	86,932	35,315	122,247		Enterprise	122,247	18,807	103,440
Public	35M0000														
Utilities	0155	TB12C	Engineer	1	Full Time	Perm.	10/31/2025	103,710	35,584	139,294		Enterprise	139,294	54,106	85,188
Public	35M0000														
Utilities	0434	TB12C	Engineer	1	Full Time	Perm.	8/22/2023	86,252	11,784	98,036		Enterprise	107,604	0	107,604
Public	35M0000		Engineer,												
Utilities	0174	TB22U	Principal	1	Full Time	Perm.	10/31/2025	122,936	122,448	245,384		Enterprise	245,384	91,561	153,823
Public	35M0000		Engineer,												
Utilities	0181	TB22U	Principal	1	Full Time	Perm.	5/17/2024	51,727	14,074	65,801		Enterprise	124,283	0	124,283
Public	35M0000		Engineer,												
Utilities	0329	TB22U	Principal	1	Full Time	Perm.	10/31/2024	55,130	60,160	115,290		Enterprise	124,283	0	124,283
Public	35M0000		Engineer,												
Utilities	0617	TB22U	Principal	1	Full Time	Perm.	4/7/2024	112,487	37,872	150,359		Enterprise	124,283	0	124,283
Public	35M0000		Engineer,												
Utilities	0835	TB22U	Principal	1	Full Time	Perm.	12/31/2025	120,788	16,876	137,664		Enterprise	137,664	94,707	42,957
Public	35M0000		Engineer,												
Utilities	0851	TB22U	Principal	1	Full Time	Perm.	12/31/2022	84,472	16,894	101,366		Enterprise	124,283	0	124,283
Public	35M0000		Engineer,												
Utilities	0872	TB22U	Principal	1	Full Time	Perm.	11/4/2022	50,544	10,109	60,653		Enterprise	68,277	0	68,277
Public	35M0000														
Utilities	0208	TB14C	Engineer, Senior	1	Full Time	Perm.	11/15/2025	101,159	39,137	140,296		Enterprise	140,296	53,960	86,336
Public	35M0000														
Utilities	0572	TB14C	Engineer, Senior	1	Full Time	Perm.	3/24/2023	97,373	19,475	116,848		Enterprise	107,604	0	107,604
Public	35M0000		Engineering												
Utilities	0389	TB24U	Manager	1	Full Time	Perm.	11/30/2025	150,669	147,724	298,393		Enterprise	298,393	127,967	170,426
Public	35M0000		Engineering												
Utilities	0817	TB24U	Manager	1	Full Time	Perm.	9/4/2025	47,800	11,649	59,449		Enterprise	59,449	11,433	48,016
Public	35M0000		Engineering												
Utilities	0824	TB24U	Manager	1	Full Time	Perm.	8/27/2025	47,800	11,649	59,449		Enterprise	59,449	10,289	49,160

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0859	TC02C	Environmental Compliance Inspector	1	Full Time	Perm.	6/14/2024	60,330	23,444	83,774		Enterprise	71,019	0	71,019
Public Utilities	35M0000 0120	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	11/14/2025	60,305	26,652	86,957		Enterprise	86,957	33,445	53,512
Public Utilities	35M0000 0729	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	3/21/2025	54,934	25,344	80,278		Enterprise	73,954	0	73,954
Public Utilities	35M0000 0773	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	6/13/2025	54,463	23,686	78,149		Enterprise	73,954	0	73,954
Public Utilities	35M0000 0779	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	12/12/2025	59,145	26,370	85,515		Enterprise	85,515	39,468	46,047
Public Utilities	35M0000 0804	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	6/3/2022	45,722	9,144	54,866		Enterprise	73,954	0	73,954
Public Utilities	35M0000 0822	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	9/20/2024	52,710	58,091	110,801		Enterprise	73,954	0	73,954
Public Utilities	35M0000 0825	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	9/30/2025	57,591	63,204	120,795		Enterprise	120,795	32,522	88,273
Public Utilities	35M0000 0884	LE08C	Equipment Operator, Principal	1	Full Time	Perm.	12/1/2023	41,558	15,969	57,527		Enterprise	73,954	0	73,954
Public Utilities	35M0000 0723	LE06C	Equipment Operator, Senior	1	Full Time	Perm.	11/14/2025	58,004	14,136	72,140		Enterprise	72,140	27,746	44,394
Public Utilities	35M0000 0827	LE06C	Equipment Operator, Senior	1	Full Time	Perm.	11/14/2025	58,648	24,706	83,354		Enterprise	83,354	32,059	51,295

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0840	LE06C	Equipment Operator, Senior	1	Full Time	Perm.	11/14/2025	54,742	31,751	86,493		Enterprise	86,493	33,267	53,226
Public Utilities	35M0000 0853	LE06C	Equipment Operator, Senior	1	Full Time	Perm.	11/1/2025	58,538	26,222	84,760		Enterprise	84,760	29,340	55,420
Public Utilities	35M0000 0861	LE06C	Equipment Operator, Senior	1	Full Time	Perm.	5/31/2025	Never	Filled			Enterprise	252,775	0	252,775
Public Utilities	35M0000 0039	LU05C	Field Operations Coordinator	1	Full Time	Perm.	3/31/2025	59,446	65,259	124,705		Enterprise	73,954	0	73,954
Public Utilities	35M0000 0020	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	9/27/2024	45,116	20,480	65,596		Enterprise	68,277	0	68,277
Public Utilities	35M0000 0033	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	12/27/2025	65,587	19,856	85,443		Enterprise	77,904	42,722	35,182
Public Utilities	35M0000 0476	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	11/1/2025	45,905	15,857	61,762		Enterprise	61,762	21,379	40,383
Public Utilities	35M0000 0490	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	7/25/2025	51,625	28,608	80,233		Enterprise	80,233	6,172	74,061
Public Utilities	35M0000 0524	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	12/27/2025	101,159	24,796	125,955		Enterprise	69,553	62,978	6,575

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0527	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	1/29/2025	47,372	27,571	74,943		Enterprise	68,277	0	68,277
Public Utilities	35M0000 0538	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	4/23/2025	50,003	21,729	71,732		Enterprise	68,277	0	68,277
Public Utilities	35M0000 0893	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	9/5/2025	56,774	16,848	73,622		Enterprise	73,622	14,158	59,464
Public Utilities	35M0000 0894	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	10/23/2023	62,408	18,928	81,336		Enterprise	68,277	0	68,277
Public Utilities	35M0000 0897	LU63C	Gas and Water Field Specialist, Senior	1	Full Time	Perm.	7/25/2025	48,755	33,775	82,530		Enterprise	82,530	6,348	76,182
Public Utilities	35M0000 0556	LU73C	Gas and Water Field Supervisor Gas	1	Full Time	Perm.	12/12/2025	72,267	33,638	105,905		Enterprise	105,905	48,879	57,026
Public Utilities	35M0000 0591	TS13C	Construction Inspector Gas	1	Full Time	Perm.	11/15/2025	74,831	46,319	121,150		Enterprise	121,150	46,596	74,554
Public Utilities	35M0000 0592	TS13C	Construction Inspector Gas Field	1	Full Time	Perm.	7/11/2025	86,564	34,668	121,232		Enterprise	121,232	4,663	116,569
Public Utilities	35M0000 0593	TS38C	Service Inspector	1	Full Time	Perm.	1/10/2026	90,548	93,992	184,540		Enterprise	183,612	99,368	84,244

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0012	LU86C	Gas Maintenance Supervisor	1	Full Time	Perm.	1/30/2026	79,040	32,093	111,133		Enterprise	68,277	66,252	2,025
Public Utilities	35M0000 0235	LU86C	Gas Maintenance Supervisor	1	Full Time	Perm.	10/3/2025	65,243	17,906	83,149		Enterprise	83,149	22,386	60,763
Public Utilities	35M0000 0236	LU86C	Gas Maintenance Supervisor	1	Full Time	Perm.	9/4/2025	66,944	28,270	95,214		Enterprise	95,214	21,345	73,869
Public Utilities	35M0000 0239	LU86C	Gas Maintenance Supervisor	1	Full Time	Perm.	9/4/2025	61,129	29,331	90,460		Enterprise	90,460	24,123	66,337
Public Utilities	35M0000 0416	LU86C	Gas Maintenance Supervisor	1	Full Time	Perm.	2/2/2026	67,631	18,744	86,375		Enterprise	85,517	53,154	32,363
Public Utilities	35M0000 0430	LU83C	Gas Maintenance Technician	1	Full Time	Perm.	12/12/2025	54,452	35,163	89,615		Enterprise	65,796	36,191	29,605
Public Utilities	35M0000 0330	TG02C	Gas Maintenance GIS Specialist	1	Full Time	Perm.	7/25/2025	62,530	15,239	77,769		Enterprise	77,769	5,982	71,787
Public Utilities	35M0000 0563	AH22C	Health and Safety Specialist	1	Full Time	Perm.	12/12/2025	92,039	94,397	186,436		Enterprise	186,436	86,047	100,389
Public Utilities	35M0000 0610	TC08C	Laboratory Supervisor	1	Full Time	Perm.	5/30/2025	91,961	36,666	128,627		Enterprise	99,415	0	99,415
Public Utilities	35M0000 0138	LM31C	Maintenance and Operations Crew Chief	1	Full Time	Perm.	7/1/2025	64,015	27,134	91,149		Enterprise	91,149	1,753	89,396

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0837	LM33C	Maintenance and Operations Crew Supervisor	1	Full Time	Perm.	11/14/2025	70,407	31,032	101,439		Enterprise	101,439	39,015	62,424
Public Utilities	35M0000 0311	LM35C	Maintenance and Operations Crew Supervisor, Senior	1	Full Time	Perm.	6/23/2023	54,315	17,236	71,551		Enterprise	85,129	0	85,129
Public Utilities	35M0000 0815	LM35C	Maintenance and Operations Crew Supervisor, Senior	1	Full Time	Perm.	4/15/2025	64,499	15,718	80,217		Enterprise	78,435	0	78,435
Public Utilities	35M0000 0808	LM27C	Maintenance Specialist	1	Full Time	Perm.	5/3/2024	51,632	14,157	65,789		Enterprise	73,954	0	73,954
Public Utilities	35M0000 0844	LM27C	Maintenance Specialist	1	Full Time	Perm.	12/12/2025	56,919	40,644	97,563		Enterprise	97,563	45,029	52,534
Public Utilities	35M0000 0858	LM27C	Maintenance Specialist	1	Full Time	Perm.	12/27/2025	60,246	14,767	75,013		Enterprise	70,878	37,507	33,371
Public Utilities	35M0000 0040	AM04C	Management Analyst	1	Full Time	Perm.	3/21/2025	35,599	11,569	47,168		Enterprise	78,089	0	78,089
Public Utilities	35M0000 0044	AM04C	Management Analyst	1	Full Time	Perm.	10/3/2025	49,812	23,809	73,621		Enterprise	73,621	19,821	53,800
Public Utilities	35M0000 0049	AM02C	Management Analyst, Associate	1	Full Time	Perm.	9/19/2025	66,842	28,245	95,087		Enterprise	95,087	21,943	73,144
Public Utilities	35M0000 0355	AM02C	Management Analyst, Associate	1	Full Time	Perm.	2/7/2026	66,130	71,933	138,063		Enterprise	138,063	84,962	53,101

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0406	AM02C	Management Analyst, Associate	1	Full Time	Perm.	5/31/2025	Never	Filled			Enterprise	71,019	0	71,019
Public Utilities	35M0000 0443	AM02C	Management Analyst, Associate	1	Full Time	Perm.	12/31/2025	60,851	66,957	127,808		Enterprise	126,922	77,596	49,326
Public Utilities	35M0000 0554	AM02C	Management Analyst, Associate	1	Full Time	Perm.	3/11/2022	62,562	12,512	75,074		Enterprise	71,019	0	71,019
Public Utilities	35M0000 0843	AM02C	Management Analyst, Associate	1	Full Time	Perm.	8/22/2025	99,826	44,800	144,626		Enterprise	144,626	22,250	122,376
Public Utilities	35M0000 0164	AM08C	Management Analyst, Principal	1	Full Time	Perm.	3/31/2022	93,824	18,765	112,589		Enterprise	78,435	0	78,435
Public Utilities	35M0000 0265	AM08C	Management Analyst, Principal	1	Full Time	Perm.	6/13/2025	188,000	65,128	253,128		Enterprise	161,479	0	161,479
Public Utilities	35M0000 0499	AM08C	Management Analyst, Principal	1	Full Time	Perm.	7/26/2025	Never	Filled			Enterprise	303,118	0	303,118
Public Utilities	35M0000 0014	AM06C	Management Analyst, Senior	1	Full Time	Perm.	9/25/2025	61,110	19,736	80,846		Enterprise	80,846	20,212	60,634
Public Utilities	35M0000 0165	AM06C	Management Analyst, Senior	1	Full Time	Perm.	12/12/2025	95,138	24,438	119,576		Enterprise	119,576	55,189	64,387
Public Utilities	35M0000 0170	AM06C	Management Analyst, Senior	1	Full Time	Perm.	10/11/2025	87,763	39,365	127,128		Enterprise	127,128	36,672	90,456
Public Utilities	35M0000 0486	AM06C	Management Analyst, Senior	1	Full Time	Perm.	7/11/2025	102,000	36,813	138,813		Enterprise	122,153	5,339	116,814

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0863	AM06C	Management Analyst, Senior	1	Full Time	Perm.	2/2/2024	84,579	18,609	103,188		Enterprise	88,000	0	88,000
Public Utilities	35M0000 0871	AM06C	Management Analyst, Senior	1	Full Time	Perm.	5/3/2024	49,479	4,508	53,987		Enterprise	88,000	0	88,000
Public Utilities	35M0000 0890	AM06C	Management Analyst, Senior	1	Full Time	Perm.	9/5/2025	68,025	72,928	140,953		Enterprise	140,953	27,106	113,847
Public Utilities	35M0000 0230	LP02C	Plant Operator	1	Full Time	Perm.	10/8/2025	81,120	40,146	121,266		Enterprise	71,019	2,332	71,019
Public Utilities	35M0000 0297	LP02C	Plant Operator	1	Full Time	Perm.	10/31/2025	82,666	31,816	114,482		Enterprise	114,482	40,116	74,366
Public Utilities	35M0000 0376	LP02C	Plant Operator	1	Full Time	Perm.	10/17/2025	51,224	4,672	55,896		Enterprise	55,896	18,312	37,584
Public Utilities	35M0000 0378	LP02C	Plant Operator	1	Full Time	Perm.	12/2/2025	50,229	39,014	89,243		Enterprise	89,243	39,473	49,770
Public Utilities	35M0000 0380	LP02C	Plant Operator	1	Full Time	Perm.	12/12/2025	51,224	25,925	77,149		Enterprise	77,149	35,607	41,542
Public Utilities	35M0000 0479	LP02C	Plant Operator	1	Full Time	Perm.	9/19/2025	77,927	21,942	99,869		Enterprise	99,869	23,047	76,822
Public Utilities	35M0000 0498	LP02C	Plant Operator	1	Full Time	Perm.	1/29/2025	46,878	23,142	70,020		Enterprise	71,019	0	71,019
Public Utilities	35M0000 0776	LP02C	Plant Operator	1	Full Time	Perm.	10/31/2025	77,083	80,582	157,665		Enterprise	157,665	61,336	96,329
Public Utilities	35M0000 0916	AS36U	Policy Advisor	1	Full Time	Perm.	11/1/2025	85,842	46,199	132,041		Enterprise	132,041	45,707	86,334
Public Utilities	35M0000 0242	LU22C	Power Line Specialist	1	Full Time	Perm.	5/31/2025	Never	Filled			Enterprise	88,000	0	88,000
Public Utilities	35M0000 0338	LU22C	Power Line Specialist	1	Full Time	Perm.	5/31/2017	35,953	7,191	43,144		Enterprise	88,000	0	88,000
Public Utilities	35M0000 0564	LU22C	Power Line Specialist	1	Full Time	Perm.	3/14/2025	97,760	34,237	131,997		Enterprise	88,000	0	88,000

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0567	LU22C	Power Line Specialist	1	Full Time	Perm.	6/12/2025	97,760	23,824	121,584		Enterprise	88,000	0	88,000
Public Utilities	35M0000 0568	LU22C	Power Line Specialist	1	Full Time	Perm.	11/13/2025	100,937	40,625	141,562		Enterprise	141,562	54,447	87,115
Public Utilities	35M0000 0782	LU22C	Power Line Specialist	1	Full Time	Perm.	3/8/2024	76,059	16,275	92,334		Enterprise	88,000	0	88,000
Public Utilities	35M0000 0257	LU24C	Specialist Supervisor	1	Full Time	Perm.	11/22/2024	103,959	52,108	156,067		Enterprise	99,415	0	99,415
Public Utilities	35M0000 0921	AP06C	Procurement Analyst, Senior	1	Full Time	Perm.	8/22/2025	103,124	51,904	155,028		Enterprise	155,028	23,850	131,178
Public Utilities	35M0000 0099	AS04U	Program and Operations Manager	1	Full Time	Perm.	9/19/2025	58,235	27,325	85,560		Enterprise	85,560	19,745	65,815
Public Utilities	35M0000 0154	AS04U	Program and Operations Manager	1	Full Time	Perm.	10/3/2025	94,494	35,142	129,636		Enterprise	129,636	34,902	94,734
Public Utilities	35M0000 0387	AS04U	Program and Operations Manager	1	Full Time	Perm.	1/13/2026	123,900	40,161	164,061		Enterprise	163,231	91,496	71,735
Public Utilities	35M0000 0608	AS04U	Program and Operations Manager	1	Full Time	Perm.	11/6/2025	141,533	62,269	203,802		Enterprise	203,802	74,466	129,336
Public Utilities	35M0000 0036	AS02C	Program and Operations Supervisor	1	Full Time	Perm.	8/29/2025	47,682	29,012	76,694		Enterprise	76,694	13,274	63,420
Public Utilities	35M0000 0060	AS02C	Program and Operations Supervisor	1	Full Time	Perm.	12/27/2025	109,315	37,208	146,523		Enterprise	134,566	73,262	61,304
Public Utilities	35M0000 0460	AS02C	Program and Operations Supervisor	1	Full Time	Perm.	11/29/2024	74,382	18,179	92,561		Enterprise	107,604	0	107,604

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public Utilities	35M0000 0581	AS02C	Program and Operations Supervisor	1	Full Time	Perm.	1/10/2026	99,825	37,188	137,013		Enterprise	136,108	73,776	62,332
Public Utilities	35M0000 0708	AS02C	Program and Operations Supervisor	1	Full Time	Perm.	2/13/2026	105,000	54,385	159,385		Enterprise	159,385	70,497	88,888
Public Utilities	35M0000 0800	AS02C	Program and Operations Supervisor	1	Full Time	Perm.	1/30/2026	101,125	24,787	125,912		Enterprise	128,297	77,683	50,614
Public Utilities	35M0000 0140	AS03C	Program and Operations Supervisor, Senior	1	Full Time	Perm.	3/21/2025	85,826	37,833	123,659		Enterprise	114,299	0	114,299
Public Utilities	35M0000 0157	AI06C	Public Information Manager, Senior	1	Full Time	Perm.	10/3/2025	117,494	41,984	159,478		Enterprise	159,478	42,936	116,542
Public Utilities	35M0000 0457	TL12C	SCADA Specialist	1	Full Time	Perm.	9/6/2024	72,690	17,765	90,455		Enterprise	95,472	0	95,472
Public Utilities	35M0000 0570	TL12C	SCADA Specialist	1	Full Time	Perm.	9/16/2016	46,310	9,262	55,572		Enterprise	95,472	0	95,472
Public Utilities	35M0000 0917	TS46C	Site Inspector Sustainability	1	Full Time	Perm.	3/7/2025	71,053	19,857	90,910		Enterprise	85,129	0	85,129
Public Utilities	35M0000 0161	AY06C	Deputy Manager	1	Full Time	Perm.	5/31/2025	Never	Filled			Enterprise	114,299	0	114,299
Public Utilities	35M0000 0160	AY08U	Sustainability Manager	1	Full Time	Perm.	5/31/2025	Never	Filled			Enterprise	124,283	0	124,283
Public Utilities	35M0000 0227	LU32C	Utilities Field Pipeline Technician	1	Full Time	Perm.	2/2/2026	50,469	24,255	74,724		Enterprise	74,724	7,214	73,287

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
			Utilities Field												
Public	35M0000		Pipeline												
Utilities	0745	LU32C	Technician	1	Full Time	Perm.	5/8/2025	45,102	16,733	61,835		Enterprise	65,311	0	65,311
Public	35M0000		Utilities Field												
Utilities	0187	LU64C	Specialist	1	Full Time	Perm.	6/23/2025	54,648	16,382	71,030		Enterprise	68,277	0	68,277
Public	35M0000		Utilities Field												
Utilities	0412	LU64C	Specialist	1	Full Time	Perm.	5/30/2025	56,808	24,812	81,620		Enterprise	68,277	0	68,277
Public	35M0000		Utilities Field												
Utilities	0427	LU64C	Specialist	1	Full Time	Perm.	11/30/2025	67,638	72,187	139,825		Enterprise	139,825	66,109	73,716
Public	35M0000		Utilities Field												
Utilities	0440	LU64C	Specialist	1	Full Time	Perm.	11/15/2025	54,831	16,719	71,550		Enterprise	71,550	27,519	44,031
			Utilities Field												
Public	35M0000		Specialist												
Utilities	0222	LU67C	Supervisor	1	Full Time	Perm.	4/4/2025	68,500	17,917	86,417		Enterprise	71,019	0	71,019
			Utilities Services												
Public	35M0000		Utilities Services												
Utilities	0447	LU01C	Technician	1	Full Time	Perm.	8/8/2025	60,240	53,855	114,095		Enterprise	114,095	13,165	100,930
Public	35M0000		Utility Plant												
Utilities	0206	LP12C	Specialist	1	Full Time	Perm.	9/19/2025	79,948	33,438	113,386		Enterprise	113,386	26,166	87,220
Public	35M0000		Utility Plant												
Utilities	0282	LP12C	Specialist	1	Full Time	Perm.	8/8/2025	68,938	16,800	85,738		Enterprise	85,738	9,893	75,845
Public	35M0000		Utility Plant												
Utilities	0288	LP12C	Specialist	1	Full Time	Perm.	12/2/2025	47,247	23,470	70,717		Enterprise	70,717	31,279	39,438
Public	35M0000		Utility Plant												
Utilities	0290	LP12C	Specialist	1	Full Time	Perm.	10/5/2025	49,812	23,857	73,669		Enterprise	73,669	21,654	52,015
Public	35M0000		Utility Plant												
Utilities	0294	LP12C	Specialist	1	Full Time	Perm.	6/27/2025	51,874	12,642	64,516		Enterprise	68,277	0	68,277
Public	35M0000		Utility Plant												
Utilities	0295	LP12C	Specialist	1	Full Time	Perm.	8/30/2024	57,714	23,559	81,273		Enterprise	68,277	0	68,277
Public	35M0000		Utility Plant												
Utilities	0304	LP12C	Specialist	1	Full Time	Perm.	7/3/2025	56,420	18,230	74,650		Enterprise	74,650	8,546	66,104
Public	35M0000		Utility Plant												
Utilities	0356	LP12C	Specialist	1	Full Time	Perm.	11/15/2025	59,506	27,945	87,451		Enterprise	87,451	33,635	53,816

Vacancy Summary: Utilities Enterprise Fund Programs

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Public	35M0000		Utility Plant												
Utilities	0732	LP12C	Specialist	1	Full Time	Perm.	10/3/2025	52,402	23,183	75,585		Enterprise	75,585	20,350	55,235
Public	35M0000		Utility Plant												
Utilities	0736	LP12C	Specialist	1	Full Time	Perm.	10/31/2025	60,521	29,833	90,354		Enterprise	90,354	39,368	50,986
Public	35M0000		Utility Plant												
Utilities	0816	LP12C	Specialist	1	Full Time	Perm.	12/2/2025	47,247	11,514	58,761		Enterprise	58,761	25,990	32,771
			Utility Plant												
Public	35M0000		Specialist												
Utilities	0700	LP16C	Supervisor	1	Full Time	Perm.	1/1/2026	91,414	12,123	103,537		Enterprise	103,537	60,816	42,721
			Warehouse and												
			Materials												
Public	35M0000		Technician,												
Utilities	0321	AW04C	Senior	1	Full Time	Perm.	2/13/2026	58,690	14,386	73,076		Enterprise	73,076	40,754	32,322

FUND	Position	Budget	Spent	Remain
General		0	0	0
Enterprise	145	14,909,631	3,581,335	11,336,405
Other		0	0	0
Total	145	14,909,631	3,581,335	11,336,405
Seas / Temp		0		

CITY OF
RICHMOND
—
VIRGINIA



A CITY THAT TELLS ITS
Stories
FY26 Budget commits:

\$100,000 for The Black History Museum and Cultural Center, Inc.



thriving
What
thriving Richmond
look like to you

Scholars Thriving!

Vicarious Mission-Driven
Community

FY2027 Proposed Budget Work Session

Roadmap to a Thriving Richmond

Mayoral Portfolio — March 25, 2026



MAYOR DANNY AVULA • CAO ODIE DONALD II

MAYORAL PORTFOLIO

Mission

To provide trustworthy leadership and high-quality services that meet the needs of our vibrant city.

Departments

- Mayor's Office
- Office of Strategic Communications
- Office of Intergovernmental Affairs



A YEAR IN REVIEW:

Mayoral Portfolio



FY26 Highlights



- Established comprehensive strategic plan for the City with the seven pillars of the Mayoral Action Plan and began tracking baseline metrics. Established a high-performing leadership team, filling out the new administration to deliver for Richmond
 - CAO Donald, a nationally recognized public sector executive and DCAO's Wiggins and Jackson
 - Directors and leaders for Economic Development, Finance, Fire, Gun Violence Prevention, HR Intergovernmental Affairs, RDOT, Transformation Manager
- Built a strong foundation for expanded comms with residents: launched *Hey, Richmond* and hired a Social Media Manager who substantially increased our reach; improved our cross-departmental procedures for emergency comms (especially with DPW on snow removal and DNCS on sheltering); launched landing pages for important topics like budget and immigration response; and worked with Council to adopt legislation creating a FOIA library.
- Crafted and adopted a single unified legislative agenda, ensuring the City has one voice and one set of priorities in the General Assembly Session and hired a new professional lobbying firm to jointly represent City Council and the Administration. Shepherded lobbying efforts leading to significant state budget proposal increases for Richmond. Prepared for, analyzed, and weathered the longest Federal Government Shutdown in US History.



MAYOR'S OFFICE

FY27 General Fund Investment

Personnel Budget (General Fund)



\$58,055
NET INCREASE

FY 26 Adopted: \$1,454,385
FY 27 Proposed: \$1,512,440

FTE	FY 2026	FY 2027
Total FTE	10	9.50
Current Vacancy*	0	-

Data reflects information presented to Council on March 2

Total FY27
Headcount:
9.50
Funded FTEs

KEY PERSONNEL DATA

Mayor's Office is fully staffed at 9.5 FTE positions for FY27. The half reduction is due to our Senior Policy Strategist's arrangement with university employment.

Operating Budget (General Fund)



\$20,637
NET DECREASE

FY 26 Adopted: \$143,465
FY 27 Proposed: \$122,828

Key Drivers

- Two percent reduction achieved by reducing funding for conferences, travel, interns, and management services.
- Full staffing this year versus vacancies budgeted at minimum last year

KEY OPERATIONAL DATA

Budget supports all activities needed to support the executive elected official

Total net increase in funding: \$37,418

OFFICE OF STRATEGIC COMMUNICATIONS

FY27 General Fund Investment

Personnel Budget (General Fund)



\$235,876
NET INCREASE

FY 26 Adopted: \$3,096,119
FY 27 Proposed: \$3,331,995

FTE	FY 2026	FY 2027
Total FTE	24	26
Current Vacancy*	3	-

*Data reflects information presented to Council on March 2

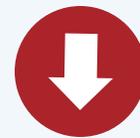
Total FY27
Headcount:
26
Funded FTEs

KEY PERSONNEL DATA

Two positions are in recruitment as of Mar. 19 and will likely fill before end of FY26.

Personnel budget also includes one part-time temporary video editor.

Operating Budget



\$304,905
NET DECREASE

FY 26 Adopted: \$723,394
FY 27 Proposed: \$418,489

Key Drivers

- Transfer from operating to personnel to create two new, **budget-neutral** positions (FOIA support and Social Media support)
- Full two-percent cut to support citywide initiatives

KEY OPERATIONAL DATA

To better serve more residents in more parts of the city, operating dollars previously allocated to one-time events were shifted to new positions that will serve all residents and neighborhoods and helped achieve the full two percent reduction.

Total net decrease in funding: \$69,029

OFFICE OF INTERGOVERNMENTAL AFFAIRS

FY27 General Fund Investment

Personnel Budget (General Fund)



\$56,480
NET DECREASE

FY 26 Adopted: \$259,695
FY 27 Proposed: \$203,215

FTE	FY 2026	FY 2027
Total FTE	1	1
Current Vacancy*	0	-

Total FY27
Headcount:
1
Funded FTE

KEY PERSONNEL DATA

Intergovernmental Affairs is a relatively new department and has been staffed with a combination of positions within the department budget and in the CAO's Office.

Operating Budget



\$14,720
NET DECREASE

FY 26 Adopted: \$324,000
FY 27 Proposed: \$309,280

Key Drivers

- Full two-percent cut to support citywide initiatives.
- Lapsed membership in National Association of Urban Localities

KEY OPERATIONAL DATA

OIA's budget covers the City's memberships with the National Leagues of Cities, Virginia Municipal Leagues, and Virginia First Cities, as well as professional services to advance the City's goals at the state and federal levels.

Total net decrease in funding: \$71,200

FY27 WHAT YOU CAN EXPECT



- Mayor's Office: Supporting the Mayor driving forward the Mayoral Action Plan by both directing vision and priorities internally to the administration and communicating externally as a champion of every corner of our City as we seek after our vision of being a city where all people and places thrive.
- OSC: Expanding capacity to tell our own stories and empower our residents to tell their stories; full implementation of new citywide FOIA platform and FOIA Library, to achieve greater responsiveness and transparency; and a complete rearchitecting of the City's public broadcast system.
- OIA: Investing in Federal and State advocacy efforts by working with city department policy specialists, aligned outside stakeholders, and retained lobbyists to effectively secure legislation and investments that benefit Richmond.





PROPOSED

2027 Budget

Roadmap to a Thriving Richmond



Budget Summary: Mayoral Portfolio

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 7,122,311.00	\$ 7,157,684.00	\$ 7,340,115.00	\$ 8,650,116.00	\$ 1,310,001.00	18%
Operating	\$ 1,345,200.00	\$ 1,014,509.00	\$ 1,365,669.00	\$ 1,047,032.00	\$ (318,637.00)	-23%
Sub Total: General Fund	\$ 8,467,511.00	\$ 8,172,193.00	\$ 8,705,784.00	\$ 9,697,148.00	\$ 991,364.00	11%
Non-General Fund						
<i>Special Fund</i>	\$ -	\$ -	\$ -	\$ -	Source-restricted, purpose specific	
<i>Enterprise Fund</i>	\$ -	\$ -	\$ -	\$ -	Proprietary, fee-supported operations	
<i>Internal Service Fund</i>	\$ -	\$ -	\$ -	\$ -	Provided by one unit to another	
<i>Capital Improvement</i>	\$ -	\$ -	\$ -	\$ -	Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ -	\$ -	\$ -	\$ -		
Total Budget	\$ 8,467,511.00	\$ 8,172,193.00	\$ 8,705,784.00	\$ 9,697,148.00		
Total FTEs	46	46	44	54.5		

NOTES:

Budget Summary: Mayor's Office

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 1,561,753.00	\$ 1,488,965.00	\$ 1,454,385.00	\$ 1,512,440.00	\$ 58,055.00	4%
Operating	\$ 165,760.00	\$ 74,121.00	\$ 143,465.00	\$ 122,828.00	\$ (20,637.00)	-14%
Sub Total: General Fund	\$ 1,727,513.00	\$ 1,563,086.00	\$ 1,597,850.00	\$ 1,635,268.00	\$ 37,418.00	2%
Non-General Fund						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ -	\$ -	\$ -	\$ -		
Total Budget	\$ 1,727,513.00	\$ 1,563,086.00	\$ 1,597,850.00	\$ 1,635,268.00		
Total FTEs	11	11	10	9.5		

NOTES: Source is FY27 Mayoral Budget p. 123 - 125

FTE Change: (.50) Vacancies: 0

Notes/Questions

Personnel up +\$58,055 (+3.99%) with -0.5 FTE

Two positions traded in for 2 Senior Management Analysts

Operating down -\$20,637 (-14.38%)

No Questions

-J Caldwell

Budget Summary: Office of Strategic Communications and Civic Engagement

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 2,357,669.00	\$ 2,464,254.00	\$ 3,096,119.00	\$ 3,331,995.00	\$ 235,876.00	8%
Operating	\$ 917,010.00	\$ 520,687.00	\$ 723,394.00	\$ 418,489.00	\$ (304,905.00)	-42%
Sub Total: General Fund	\$ 3,274,679.00	\$ 2,984,941.00	\$ 3,819,513.00	\$ 3,750,484.00	\$ (69,029.00)	-2%
Non-General Fund						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ -	\$ -	\$ -	\$ -		
Total Budget	\$ 3,274,679.00	\$ 2,984,941.00	\$ 3,819,513.00	\$ 3,750,484.00		
Total FTEs	24	23	24	26		

NOTES: Source Mayor's FY27 Proposed Budget P.126-129

FTE Change: 2

Vacancy: 3 (See Qtr 3 preliminary vacancy report)

Notes/Questions:

OSC adds **2 Communications & Marketing Analyst positions** (explicitly to support **FOIA** and **social media**), **+3 Public Information Managers**, **+1 Electronics Specialist**, **+1 Executive Assistant**; and **removes** several admin/policy/analysis roles—net **+2 FTEs**. **\$223,689 of operating is transferred to personnel** to fund these additions.

Q - OSC's mission includes crisis comms. Will improvement be made to communicate when specific neighborhoods are impacted by city issues? Can you discuss plans to improve your emergency communication strategies?

Q - How does OSC's **\$3.75M** translate into measurable **coverage** and **quality** across neighborhoods?

Vacancy Summary: Office of Strategic Communications and Civic Engagement

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Strategic Communications and Civic Engagement	54M0000 0014	AI02C	Communications and Marketing Analyst	1	Full Time	Perm.	10/18/2025	52,487	23,204	75,691		General	75,691	23,290	52,401
Strategic Communications and Civic Engagement	54M0000 0030	EM61U	Press Secretary	1	Full Time	Perm.	7/1/2025	Never	Filled			General	161,479	0	161,479
Strategic Communications and Civic Engagement	54M0000 0027	AI04C	Public Information Manager	1	Full Time	Perm.	6/27/2025	103,670	21,125	124,795		General	107,604	0	107,604

FUND	Position	Budget	Spent	Remain
General	3	344,774	23,290	321,484
Enterprise	0	0	0	0
Other	0	0	0	0
Total	3	344,774	23,290	321,484
Seas / Temp	0			

Budget Summary: Office of Intergovernmental Affairs

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 131,689.00	\$ 185,697.00	\$ 259,695.00	\$ 203,215.00	\$ (56,480.00)	-22%
Operating	\$ 110,347.00	\$ 352,974.00	\$ 324,000.00	\$ 309,280.00	\$ (14,720.00)	-5%
Sub Total: General Fund	\$ 242,036.00	\$ 538,671.00	\$ 583,695.00	\$ 512,495.00	\$ (71,200.00)	-12%
Non-General Fund						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ -	\$ -	\$ -	\$ -		
Total Budget	\$ 242,036.00	\$ 538,671.00	\$ 583,695.00	\$ 512,495.00		
Total FTEs	1	1	1	1		

NOTES: Source FY27 Proposed Budget - Pages 120-122

FY27 Proposed Personnel and Operations Budget Adjustments

The Office of Intergovernmental Affairs FY27 Proposed Personnel Budget is \$203,215, which is (\$56,480) or -22% less than the FY26 Adopted Budget of \$259,695. The adjustments in personnel costs include a decrease of (\$58,805) for fringe costs and an increase of \$2,325 for a three percent (3%) salary increase for general employees not in a Collective Bargaining Agreement to be implemented January 2027.

The Office of Intergovernmental Affairs FY27 Proposed Operations Budget is \$309,280, which is (\$14,720) or -5% less than the FY26 Adopted Budget of \$324,000. The is due to a reduction of (\$720) in the Employee Parking account, and a reduction of (\$14,000) in department citywide expenditures.

Personnel Complement

The FTE count is currently at one (1) position, and the department has not requested any changes.

Questions/Comments

None

Budget Summary: Chief Administrator's Office

Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed FY26 Adopted	
					\$ Change	% Change
General Fund						
Personnel	\$ 3,071,200.00	\$ 3,018,768.00	\$ 2,529,916.00	\$ 3,602,466.00	\$ 1,072,550.00	42%
Operating	\$ 152,083.00	\$ 66,727.00	\$ 174,810.00	\$ 196,435.00	\$ 21,625.00	12%
Sub Total: General Fund	\$ 3,223,283.00	\$ 3,085,495.00	\$ 2,704,726.00	\$ 3,798,901.00	\$ 1,094,175.00	40%
Non-General Fund						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
Sub Total: Non-General Fund	\$ -	\$ -	\$ -	\$ -		
Total Budget	\$ 3,223,283.00	\$ 3,085,495.00	\$ 2,704,726.00	\$ 3,798,901.00		
Total FTEs	10	11	9	18		

NOTES: Source: FY27 Proposed Budget - Pages 96-99

FTE Change: 9

Vacancy: 3 (See Qtr 3 preliminary vacancy report)

FY27 Proposed Personnel and Operations Budget Adjustments

The Chief Administrative Office (CAO) FY27 Proposed Personnel Budget is \$3,602,466, which is \$1,072,550 or 42% higher than the FY26 Adopted Budget of \$2,529,916. The increase in personnel costs include the following: \$354,583 for staffing updates from administrative actions, creation consolidation, or reorganization efforts, including reinstatement of the Deputy Administrative Officer for Operations position; fringe updates; a 3.25% increase of \$9,333 proposed for general employees in a Collective Bargaining Agreement; a three percent (3%) salary increase of \$32,011 proposed for general employees not in a Collective Bargaining Agreement; \$676,623 to support the transfer of associated staffing from the Office of Neighborhood and Community Services to the CAO's Office to centralize and strengthen citywide customer service and community engagement, and an increase of three Participatory Budget related positions.

The Chief Administrative Office (CAO) FY27 Proposed Operations Budget is \$196,435, which is \$21,625 or 12% higher than the FY26 Adopted Budget of \$178,810. This due to a \$720 increase for Employee Parking, an increase of \$75,000 for the Participatory Budgeting Program, and a reduction of (\$54,095) in department citywide expenditures.

Budget Summary: Chief Administrator's Office

Operating Budget

Personnel Complement

The CAO is requesting an increase of nine (9) positions for FY27. This will result in a total of 18 positions for the department. The justification for additional staff are stated above.

Questions/Comments

The Chief Administrator's Office CAO's Office absorbed the team overseeing Richmond Participatory Budgeting and Civic Engagement

Vacancy Summary: Chief Administrator's Office

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
CAO's Office	21M00000042	AS28U	Organizational Strategist	1	Full Time	Perm.	11/30/2025	176,921	65,020	241,941		General	241,941	102,360	139,581
CAO's Office	21M00000058	AS26U	Senior Policy Advisor	1	Full Time	Perm.	1/9/2026	129,063	45,270	174,333		General	175,646	95,398	80,248
CAO's Office	21M00000064	AS40U	Transformation Manager	1	Full Time	Perm.	10/18/2025	Never	Filled			General	135,523	0	135,523

FUND	Position	Budget	Spent	Remain
General	3	553,110	197,758	355,352
Enterprise	0	0	0	0
Other	0	0	0	0
Total	3	553,110	197,758	355,352
Seas / Temp	0			

ID	Asked by	Question	Directed To	Response	Working Portfolio
Q27	Lynch	What improvements have we seen with the creation of this department? (staffing/budget) The budget has had big increases as it has been growing.	DGS Director Johnson	What appears to be a significant funding increase, is a reallocation of funding directly to DGS from DPW. In FY26, Facilities Mananagement was moved from DPW into DGS. This provided an opportunity to focus on capital project management on the condition and needs of our facilities. It also allowed DPW capacity to be more aligned and intuned to Transportation-realted services. The increase of DGS budget was in direct correlations with this move. As of July 1, 2025, the Parking enterprise's principal debt balance was \$30M, Anticipated revenues for the same fiscal year is projected to be \$18M. A 2024 assessment of the parking assets determined that there is approximately \$9.2M in structural, architectural, mechanical,electrical, plumbing, and fire protection CIP needs.	Operations
Q28	Lynch	Review the parking enterprise debt, revenue and needed CIP projects to maintain the parking decks	DGS Director Johnson		Operations
Q29	Lynch	A better understanding of metered parking revenue and where it is allowed to go (General Fund or back into the Enterprise)?	DGS Director Johnson	Revenues generated from parking fees are returned to the Parking Enterprise in order to continue operations and maintenance of parking services.	Operations
Q30	Lynch	How many CIP projects are being managed by DGS? How are they coordinating with other departments? Should they be managing more or the employees managing CIP in various departments consolidated into DGS?	DGS Director Johnson	DGS is currently managing 37 projects: 4 renovations; 3 security; 21 capital maintenance, 1 demo, and 2 special capital projects (1st precinct and shockoe project). When other agencies have projects needs within city facilities that DGS maintains, we provide Project management to have City's oversight of the project. We are currently managing 6 projects for other agencies (DPU,DPW,DJS,DPS,Assessors, Fire)	Operations
Q31	Lynch	When was the last city's facilities maintenance audit done?	DGS Director Johnson	Per the auditor's reports on RVA.gov, the most recent citywide Facilities Maintenance audit was issued March 13, 2018.	Operations
Q32	Lynch	Fleet always comes up but I'm not really certain how to frame questions around the various departments access to fleet vehicles. It is my understanding we are still renting vehicles in the Parks Department. What is best practice for replacing vehicles? I feel that years ago we were replacing vehicles with less than 5K miles. There was an audit on this.	DGS Director Johnson	The fleet replacement model is generated via fleet management software program that evalutes the intersection of ownership cost and asset value. Avg vehicle life cycle is about 5-7 years for light duty vehicles and 10 years for heavy duty. Fire apparatus should be replaced every 10 years active and 5 years reserve.	Operations
Q54	Council Staff	The "DOT" was created but is using existing staff and employing the use of a reorganization. How will the City meet its ambitious goals for vision zero implementation with the same level of staffing? What will change? Parking—how does the SP+ contract work? Revenue vs expense. Missed opportunity with not doing in house?	DCAO Wiggins		Operations
Q58	Council Staff	oPg275- there's nearly \$5.5m proposed for "Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations" #Y26 was \$1.5m #ow is a \$5.5m adjustment "routine"?	DGS Director Johnson		Operations
Q68	Gibson	Please a breakdown and explain the reductions in expenditures in each department.	DCAO Wiggins		Operations
Q69	Gibson	Please provide the title, salary amount and benefit amount for the FTE cuts in this portfolio.	DCAO Wiggins		Operations
Q70	Gibson	Please provide more details on what determined the performance metrics for DPW.	DPW Director Vincent		Operations
Q72	Gibson	Why is Emergency Communications, Preparedness & Response cutting emergency communications officers? (178)	DECPR Director Willoughby		Operations
Q73	Gibson	Please explain the 18 FTE's being cut in the Department of Public Utilities.	DPU Director Morris		Operations
Q74	Gibson	Please explain the Director of Public Works cut. (190)	DPW Director Vincent		Operations
Q76	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Wiggins		Operations
Q53	Council Staff	Pg.56 the CAO's General Fund expenditures are proposed to increase by over \$1m. o#General Government Percent Change from FY26 to FY27: CAO: +39.8% (+1,094,175) •#4FTE, 3 are PB, 5 transfers (NCS) •Pg.162- 405,282 •#ess than half of the proposed budget increase comes from FTE transfers. For the remainder, what is the rationale in the proposed budget for increased budget in the CAO's office when other departments are being cut?	CAO Donald		Mayoral

ID	Asked by	Question	Directed To	Response	Working Portfolio
Q71	Gibson	Please provide a breakdown of the lobbyist pay and the lobbyist contracts for intergovernmental affairs.	OIA Director Morrison		Mayoral
Q75	Gibson	Where is the operating and personnel budget for the People's Budget? We could just be missing this, if Council CoS Staff knows where to find it please let me know.	CAO Donald		Mayoral
Q14	Robertson	<p>Budgets are required to be driven by outcomes. Are we investing to increase revenues through growth? This portfolio defines our future. Tell me what you are going to accomplish, then what the return of the cost to give me reason to invest taxpayer money in your portfolio.</p> <p>This portfolio generates a greater share of revenue for the city. A stated goal of annual revenue through growth of business and housing must be a justification for the budget. Restructuring to maximize sources and diversity of revenue growth and streamlining permitting to strengthening goals annually. Would like additional information as to the organizational/accountability chart relative to the following: Staffing for the portfolio include: <ul style="list-style-type: none"> •Department of Housing and Community Development - 19 - understaffed •Department of Economic Development-18- understaffed •Department of Planning and Development Review -144- separated to two departments •Office of Sustainability-9 remove •Office Minority Business Development-6 - understaffed </p>	DCAO Ebert	<p>Yes, the Housing & Community Development Department is investing in new affordable housing units at an average cost to city tax payers of \$11,000/unit, leveraging over \$200,000/unit in other public and private funding to create a production pipeline of 1,000 new or preserved affordable units each year (see attached charts). The Department of Economic Development has supported the development of two new hotels in Council District 2 creating 618 new hotel rooms for a total capital investment of \$150M under the State's new Tourism Development Financing Program and under the City's Commercial Real Property Tax Abatement and CPACE programs assisted the restoration of 707 East Main Street into an additional 220 hotel rooms and 288 residential units in our downtown located in Council District 6 for a total capital investment of \$158M. The City's Commercial Real Property Tax Abatement program overall will increase property values of projects participating in the program by \$112M by 2027. In addition to property taxes, some properties were vacant and now fully renovated contain commercial uses generating an estimated \$49M in new hotel, meals and sales taxes. The department also worked last year to create or retain 347 jobs. Moving forward the portfolio plans to focus on driving development in our commercial corridors, priority neighborhoods and activity nodes as identified in the Richmond 300: A Guide for Growth through its rezoning efforts, issuing more request for proposals to redevelop vacant and under utilized surplus city-owned properties for the development of new mixed-income residential housing and amending the successful Real Property Commercial Tax Abatement program to address vacant and blighted mixed use properties located in our historical corridors (Broad, Hull, Brookland Boulevard, etc.) to better assist property owners renovating mixed-use buildings. The Mayor's budget has included \$250,000 to the City's facade Program to help assist building owners with a focus on Broad Street. A prime focus for FY27 is the implementation of the Jackson Ward Community Plan where the Mayor is proposing to fund HCD an additional \$450,000 to hire staff to oversee the implementation of construction later this year of a new office building, two new residential buildings (one affordable, one market rate) and a new retail building along with the completion of the new street system in Phase I. The Portfolio will be issuing a Request for Proposals for the old Public Safety Building site in partnership with GRTC, a Request for Interest in the redevelopment of the newly acquired 96-acre Altria site and in partnership with GRCCA the redevelopment of the Coliseum parcel.</p> <p>The Mayor's proposed budget supports all of the Planning & Economic Development Portfolio's current five city agencies:HCD, DED,PDR, OOS and OMBD. Moving forward the Office of Community Wealth Building will migrate to the Portfolio as of July 1, 2026 and the Office of Minority Business Development will migrate to the Finance and Administration Portfolio for a stronger alignment with city procurement and to strengthen minority business opportunities for city contracts.</p> <p>In the Mayor's proposed FY27 budget HCD's staffing level will grow by 1 FTE and the DED's staffing level will grow by 2.5 FTEs.</p> <p>The Office of Sustainability is located within the P&ED Portfolio as it is primarily a planning function and aligns well with PDR's mission, however it is also a cross-departmental agency working with several other city agencies including DPW and DPU.</p>	Planning & Economic Development
Q15	Robertson	Total staffing - 186	DCAO Ebert		Planning & Economic Development
Q49	Council Staff	With the recent AHTF legislation, will HCD require additional staff support to administer the program? Pg210- HCD includes \$450,000 investment in supporting the Jackson Ward Community Plan, including the revitalization of Gilpin Court. Funds will be used to support additional staff capacity, detailed assessment of resident needs, initial funding for case management services and other related funding support.	HCD Director Malone		Planning & Economic Development
Q55	Council Staff	oWhat is the impact of this money? oHow much funding need remains after this investment?	HCD Director Malone		Planning & Economic Development

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Q56	Council Staff	In their departmental request, HCD requested \$300,000 for "An additional attorney is needed to manage the growing workload driven by the City's expanding affordable housing efforts. As development increases, so does the volume and complexity of contracts, loan agreements, and legal documents, straining the department's capacity. Approval of this request will increase the City Attorney's Office staffing by one full-time equivalent (1.0 FTE). Without added support, delays in legal processing could jeopardize timelines and hinder progress on critical housing initiatives." This request was not funded in the proposed FY27 budget. How will the proposed budget support HCD in its ability to formalize and issue contracts that hinge on timely legal review without added capacity?	HCD Director Malone		Planning & Economic Development
Q57	Council Staff	Pg219- In their Departmental request, PDR requested +10 FTE. In the proposed budget, they net -1 FTE. It looks like priority was given to code enforcement and program supervisors over planners. How does this support the implementation of Richmond 300 and ongoing Code Refresh work?	DPDR Director Vonck		Planning & Economic Development
Q59	Gibson	Please breakdown and explain the reductions in expenditures in each department.	DCAO Ebert		Planning & Economic Development
Q60	Gibson	Please explain the metrics for Housing and Community Development o# residents receiving assistance in becoming or remaining homeowners from City programs what are these programs? oNew housing units added or preserved per year that are middle-income or affordable How does the City define middle income? Are these units preserved through city initiatives (like AHTF) or is this broadly across the City? oNew housing units added or preserved per year overall Is this new or persevered units that are tied to a Housing and Community Development? Is this generally how many new units come on the market? oWhy are there no performance targets yet? oBroadly-why were these the metrics chosen to determine the success of the department?	HCD Director Malone		Planning & Economic Development
Q61	Gibson	Please provide the breakdown of how the 43 million dollars on page 208 was allocated to projects and agencies - is this 43 million across the fiscal year?	HCD Director Malone		Planning & Economic Development
Q62	Gibson	Please explain the reduction in hours for the director of housing and community development. (209)	HCD Director Malone		Planning & Economic Development
Q63	Gibson	Please provide the title, salary amount and benefit amount for each FTE cuts in this portfolio.	DCAO Ebert		Planning & Economic Development
Q81	Council Staff	The General Assembly adjourned last week with an agreement to establish a regulated retail market for recreational cannabis beginning January 1, 2027. The state will be primarily responsible for enforcement, but some local enforcement needs may also increase. Is the proposed PDR code enforcement budget adequate to support a recreational cannabis market?	DCAO Ebert		Planning & Economic Development
Q84	Breton	What are the three 'other fund FTEs in the OOS?	Director Thomas	One funded via USDA federal 'cool the city' grant 3 with other departments (parks and DPW) but funded via same grant.	Planning & Economic Development
Q85	Breton	What is the motivation behind the role of the Energy Project Coordinator? And can the role save more money than it costs to hire?	Director Thomas	In collaboration with DPU Director, this is a role to assist with long term development of energy efficiency city wide.	Planning & Economic Development

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Q86	Breton	What are the staff increases of 10 FTEs in Planning for? What are the tradeoffs?	Director Vonck	Looking at staff who had been looking at building permits and similar. Fees garnered via work have to remain within payment of that work. Those fees are being used to cover the development of these roles	Planning & Economic Development
Q87	Breton	Explain the difference between zoning code enforcement and property maintenance enforcement?	Director Vonck	They are responsible for enforcing chapters 5&11, and 30, respectively of code. There is some overlap but not full.	Planning & Economic Development
Q88	Breton	What is expected from the workload to generate from Code Refresh?	Director Vonck	Different work. Code refresh is looking to move legislative items including SPUs as to by-right efforts. This might open to the floor for smaller-scale projects, and to administer them more quickly.	Planning & Economic Development
Q89	Breton	How does the city plan to support the \$300,000 for Affordable Housing?	HCD Director Malone	Request for \$300K is to offset the tremendous amount of legal work undertaken. Staff in Attorney's office require assistance in this work. This department is generating a lot more work .	Planning & Economic Development
Q90	Breton	Describe the level of benefit?	HCD Director Malone	Ability to expedite performance grants and contracts quicker. Assistance with Negotiations etc.	Planning & Economic Development
Q91	Breton	How does the summer job readiness programs have synergy similar to OCWBs existing placement and it's move to the Planning and Economic Development portfolio	Director Spellman	Synergy is already in place and demonstrable across both portfolios. Has been interacting with relevant departments already	Planning & Economic Development
Q92	Breton	Does the resilience initiative have funding in the FY27 budget?	Director Spellman	Does not support add'l cohort, existing funding supports 2 years.	Planning & Economic Development
Q93	Breton	Property Program Role - What is the benefit and vision for that role	Director Econ Dev	This is a role that currently exists in DGS, responsible for activities surrounding publicly owned properties. Adjusting to this department better aligns with goal of role	Planning & Economic Development
Q94	Breton	What would you say about the level of staffing for the Dept of Econ Dev	Director Econ Dev	Staff for FY27 is sufficient for work planned in FY27. As move further into implementation and future years, capacity will need to be revisited. As far as regulation, part of it will depend where it lands in Code of VA. Ordinance written about tobacco references Code of VA - those rules will apply to cannabis dispensaries. In terms of requirements may require additional work regarding zoning ordinance.	Planning & Economic Development
Q95	VP Jordan	What does the signing of the state cannabis legislation mean for city operations.	Director Vonck	Terms of licensure will likely be heightened As we move into version 3, we can work with consultants in advance to incorporate before finalisation.	Planning & Economic Development
Q96		Concerns about not fully funding positions	Director Vonck	As for funding personnel, we talk about resident inspections, and how those are 100% funded with code/inspection fees, should be able to continue with that methodology.	Planning & Economic Development
Q97	VP Jordan	Dedicated attorney for Housing and Comm Dev - Should that position be assigned to the Housing Dept or assigned to the City Attorney's Office?	CAO Donald	Legal activities stick with legal. Responsibility for protecting city. If they have a differing position, would welcome that conversation. With existing staffing we have to work within limited position availability and funding. CAO would welcome clear guidance from City Attorney - discussing liability and exposure etc. That is the funding directed to Jackson Ward Plan and Gilpin Court, collab between city and RRHA. Joint working group to redevelop both, entails \$450K for personnel solely.	Planning & Economic Development
Q98	Gibson	Housing & Comm Dev - Page 450 - \$450,000 for community investment - provide more information about projected impact and specifics on how those funds will be used. Provide a detailed plan for those funds. How was the \$450,000 amount planned? Will it be ongoing?	HCD Director Malone	Plan is being developed collaboratively currently. Administrator and staff will be required to create and implement \$450K is to hire someone as GM for implementation of entire Jackson Ward plan. Developed from CNI grant including multiple plans. A second hiree to focus on residents and community outreach/engagement, as well as a case manager/consultant for resident needs.	Planning & Economic Development
Q99	Gibson	Performance Measures for Housing Dept and Econ Dev. - Most of the performance measures are TBD. Why? When can Council expect more clarity on those performance measures?	DCAO Ebert	Will see a detailed plan for the next 10 years including metrics for housing, rental, and ownership units. Currently on path to meet all objectives except for home ownership. Director Malone's staff working on updates to adopted plan given last few years of change.	Planning & Economic Development
Q100	Gibson	HCD - Specifically looking at performance targets for Capital Investments - how are these performance goals and targets being translated into increased property value and in turn increased revenue for the general fund? The metrics will allow members to determine the ROI on the dollar investment in the department.	DCAO Ebert	Many areas listed as 'TBD' are awaiting metrics to be recorded that match the goals of the MAP. The economy is prohibitively hard to predict. Metrics we report out regarding investments does include jobs and returns.	Planning & Economic Development
Q101	Gibson	Diamond District returns - Would like to see the \$4m broken down and documented. What is the expected revenue?	Director Rogers	Variables about how the general fund increase are typically rolled-up totals including other projects and micro-level changes that are encapsulated within the macro-level budget.	Planning & Economic Development

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				in brief "no", unpredictability is prohibitive. We do not state a goal of trying to grow revenue by \$X each year. We focus on attracting and supporting businesses but cannot accurately project companies etc.	
Q102	Robertson	What is the projection based on the Planning & Econ Dev portfolio?	DCAO Ebert	Based on experiences in other jurisdictions, some factors to look at might include commercial tax base, aligning %age of commercial vs residential tax bases. Looking sector-by-sector may set a goal to grow 'fresh food footage in southside by designated metrics' we could, but would require more research.	Planning & Economic Development
				Starting Downtown, City Center to Broad, this is a high priority for the Administration. Focus over next 2 years is on (1) permanent activation of real estate in area - focused on GRTC hub including transit and 2 towers as well as the coliseum site including hotels. (2) Interim activation focused on Broad St. corridor and store fronts. Tools (authorized by Council) have been provided over past year that are being implemented. CPACE and Commercial tax real estate program for example recently used in large groundbreaking.	
Q103	Robertson	Can revenue be projected if the city moves forward with more food markets, medical facilities, downtown city center improvements, etc.	Director Rogers	Grocery has been tricky in some areas of city. 2 important points: 1) Looking for retailers for smaller footprints (15Ksq ft or less) also requires more than 1 store. 2) Colocation with other area-specific programs	Planning & Economic Development
Q104	Robertson	Would like a list of priority projects, a timeline, and the amount of funding needed, specifically for economic development.	CAO Donald	some realignment underway, and reduction of silofication is key and underway. For Economic Development and OCWB, OMB working to ensure workforce output and development, they touch every part of the city and we want that diversity and disparity study to resonate across city. Plan to bring on staffing to connect with external entities including ChamberRVA	Planning & Economic Development
Q105	Robertson	Office of Minority Bus - What is being planned for MBE growth, small business growth and non profits?	Director Rogers	These things are connected, and a focus on growing and connecting over next years.	Planning & Economic Development
Q106	Robertson	What is the city doing to prepare for the anticipated cliff as it relates to economic development?	CAO Donald	As attempting to right-size we have to consider ongoing costs of labor and supplies. How we adjust with regional partners such as GRTC is key. For example funding partners at higher level to allow them ot make purchases and be less reliant on city over time. Taking advantage of CVTA funding required methodical planning. Funding for demoloshing of coliseum requires setup over time, just because not in GF does not mean not being considered.	Planning & Economic Development
Q107	Robertson	Housing/Mapping - Is it possible to incorporate affordable housing in the map?	CAO Donald	Yes. They mayor is also focused on it. There is a way to create something akin to Atlanta's Housing Help Center, to assist residents with resources. Focusing on investments already in place key. Preliminary work is to focus on a broad resource particularly for units already in the city.	Planning & Economic Development
Q108	Lynch	Where can council see in the budget potential to use funding for beautification or development opportunities? Can budget set aside to funding for beautification of site in preparation for future economic development? (TOD grant)	DCAO Ebert	Over the last 5 budgets of DPDR, has likely grown ~20 positions, directly related to the building fees and city growth. The ability to spread that money throughout dept. staffing has helped tremendously. Covering other staff including inspections and safety. In good place with residential programs. Currently working to be proactive instead of moving rental units into inspection districts. Great success so far with 2 owners. Accidental displacement is largest problem currently facing while redress underway. Housing units built last century (bulk of affordable housing) has been a focus - and how can we help property owners before they have to increase rent or choose to once renovated. Using city loans to keep them affordable is intended to prevent a burden on DPDR staff. Most tools are not capped already, do not have funding to do that. Taking advantage of expected growth in revenue from a project over time and redirect some of those to make feasible. EDPerformance Grants work like this to ensure revenue positivity over time. Will not necessarily see a 'pot' of capitol in budget, but tools reflecting this support.	Planning & Economic Development
Q109	Lynch	Where in the budget is funding for start up costs for economic development projects?	DCAO Ebert	Providing smaller amounts to small businesses in certain corridors allows for more focus Hull, Cowardin, Warwick as a focus needs housing efforts. Mayor has already started some using some tools to address this.	Planning & Economic Development
Q110	Trammell	Why are some of the vape shops closed? Was there a meeting held to let some of the owners know when they are able to reopen? How many have reopened?	Director Vonck	Many issues were rooted in limiting access around schools etc. based on zoning code. Policies require limits on amount/revenue of tobacco products, for example and recent ability to enforce those restrictions have been used. The 'orange placard' is an action of last resort often based on lack of compliance or health/safety issues. DPDR is working with establishments to ensure operation is safe and compliant. Will continue to work on these things and incorporate cannabis changes as they become applicable and establish rules for compliance. DPDR is working with owners. There have been a handful (5-10) already reopened. It is the responsibility and goal of DPDR to ensure compliance and get people up to code.	Planning & Economic Development

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				Last year we closed on 96 acres from Altria. Part of the sale is to demolish old building, work has been started by DGS (on schedule and on budget) estimated to finish by end of June. Last week we discussed next steps, including park space, and ~50 acres for development. Community engagement is vital to determine needs/wants and will be rolled into requests of development community. Return on investment is important, outlet stores are important, for example, developers are courting city for access to entire site. This year is to explore and determining how to maximise investment.	Planning & Economic Development
Q111	Trammell	Explain what is going on with the Philip Morris site.	DCAO Ebert	Capitalizing on development in Petersburg (casino but few hotels) is a potential opportunity. Goal is to have Walmsley blvd to extend to Hwy 1. Could be a help to revitalizing. Also fall-line-trail is coming soon, streetscape is to be redeveloped as part of it. Currently looking at vacant sites to use in conjunction with Altria site and the park as an anchor. Hwy 1 is hard to develop given residential density; West side parcels are not deep which can prohibit some investments.	Planning & Economic Development
Q112	Trammell	Is there a plan to improve the 23224 corridor?	DCAO Ebert	There are private development options in the pipeline.	Planning & Economic Development
Q113	Jones	How much of the community input is being used to build the Econ Dev/Planning portfolio?	DCAO Ebert	DPDR took a lot of community input, particularly affordable housing. Meet with community regularly and Housing Advisory Committee established by Mayor. Could benefit from meeting more holistically with Economi Development partners.	Planning & Economic Development
Q114	Jones	Is that inclusive of the residents? How many residents helped shape what you needed for this particular budget for this portfolio for this FY?	DCAO Ebert	Some community input, townhalls influential. Total of ~1000 forms. Full report being released in next week.	Planning & Economic Development
Q115	Jones	City wide needs assessment; what is the next step?	CAO Donald	2 initiatives TBA, employee-centered feedback prominent	Planning & Economic Development
				Has been focused on ensuring next steps implementing disparity study. Key item is how we measure impact across needs assessment for businesses and residents. Looking at next steps but have not implemented due to (1) a lot to do in a short period, (2) do not often start with council ideations, desire is to present potential plans for both action and leverage of council/member resources	
				Impact of large projects key including Diamond and Street corridors, to be considered when discussing new initiatives	
				Alternatives from these initiatives might include municipal-run options? Bring ideation phase to council first, community second, then operationalize	Planning & Economic Development
Q116	Jones	Has the city done an equity impact assessment?	CAO Donald	Budget discusses both decisions and some backgrounds about why and how decisions were made.	Planning & Economic Development
Q117	Newbille	Would like a timeline for the completion of the disparity study.	CAO Donald		Planning & Economic Development
Q118	Newbille	Would like a date specific for the enterprise zone... When it will come before council?	Director Rogers		Planning & Economic Development
Q119	Newbille	Disposable Plastic Bags Are they continuing to be provided to the residents	Director Thomas	yes we are distributing reusable bags throughout community. Using community centers and social events. Will be building public dashboard to show how money is earned and spent	Planning & Economic Development
Q120	Trammell	What is the status of the 42 families that will get \$500/month for two years	Director Spellman	42 individuals, over a 2 year period beginning last fall. Will conclude in '27	Planning & Economic Development
Q121	Jones	Input from Mayoral Action Plan, stated investing in Southside regarding the per-capita investment. Can you speak to those metrics?	DCAO Ebert	Some money (~\$4.5M) leftover from \$10M. Regularly look for items for sale, if that money is to be used for acquisition must be vetted. Nothing yet for sale in relevant areas. As for performance measures, Director Rogers stated that performance measures is same for the tools used to invest across the city,	Planning & Economic Development
				Contract Documentation: Please provide copies of the current contracts for janitorial services and security services at your earliest convenience.	Finance & Admin
Q1	Gibson		CAO Donald	Copies of the contracts have been provided as a separate attachment.	Finance & Admin
				Custodial Staffing Confirmation: Please confirm whether we are fully staffed for custodial and security services. Our understanding is that full staffing equates to approximately 125 personnel (combined custodial + security).	Finance & Admin
Q2	Gibson		CAO Donald	Yes, we are fully staffed in the contracted custodial and security staff. As of today, total custodial staff is 131 and total security staff is 111.	Finance & Admin
				Contracted Janitorial and Security Worker Salaries: Please provide the current salaries (hourly rate) of contracted janitorial and security workers so we may conduct a compensation comparison.	Finance & Admin
Q3	Gibson		CAO Donald	We are billed for both contracts based on a bill rate and not the pay rate that the vendor pays to their employees. We may be able to request this information, but it would be it to the vendor if they wish to provide it.	Finance & Admin

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Q4	Gibson	Compensation Benchmarking: Please provide a comparison of COR pay scales against those of surrounding counties and the Commonwealth of Virginia.	CAO Donald	Please see attachment of the pay scales for the city and surrounding counties, at this time we do not have the comparison data for the State.	Finance & Admin
				<p>The Administration has been consistent in communicating status updates and proactively providing information on the activities around the delivery of the FY2025 ACFR. To date, the attached three updates have been provided as detailed below:</p> <ul style="list-style-type: none"> • November 15, 2025 (legislative requirement related to surplus details ACFR projected delivery in body of email and attached memo) • December 17, 2025 (courtesy update on the ACFR as well as the attachment from November 15, 2025) • January 29, 2027 (courtesy update on ACFR status) <p>Please feel free to revisit these documents, intended to over-communicate the activities around the delivery of the FY2025 ACFR.</p> <p>The FY2025 ACFR delay is attributable to outstanding reconciliation and audit procedures necessary to align the City's financial statements with the trial balance, delayed receipt of Component Units Financial Statements, Financial system limitations, staffing capacity due to turnover and extended medical leave, GASB 87 – Leases, GASB 101 – Compensated Absences, and GASB 102- Certain Risk Disclosures.</p>	
Q5	Trammell	With new leadership in the departments of HR and Finance, why is the ACFR still late, what deeper concerns do we need to consider?	Dep. Director Redmond	<p>The delay of ACFR, is consistent with prior fiscal years, during which completion of the ACFR also extended beyond the statutory submission date. The Administration is focused and committed to addressing the underlying drivers of audit timing while ensuring the accuracy, completeness, and integrity of the City's financial reporting.</p> <p>The City does not develop personnel budgets under the assumption that every authorized position will be filled for the entire fiscal year. For positions that are vacant at the time the budget is developed, funding is generally budgeted at the minimum salary within the approved pay range for that classification. This approach ensures the budget reflects the lowest guaranteed cost to fill the position while still allowing departments flexibility during the hiring process.</p> <p>In addition, the budget reflects the operational reality that vacant positions are not typically filled immediately at the start of the fiscal year. Recruitment, selection, and onboarding processes often take several weeks or months. As a result, the budget framework assumes that some vacancy savings will occur throughout the year, which provides departments the flexibility to hire qualified candidates above the minimum of the pay range when necessary to remain competitive in the labor market.</p>	Finance & Admin
Q6	Breton	What level of these vacancy projections is being used to create budgets? Are we budgeting under the assumption every role gets filled?	Dep. Director Redmond	<p>For positions that are currently filled, the budget generally reflects the incumbent employee's current salary and benefits, including any adopted compensation adjustments. However, the budget also recognizes that normal turnover occurs during the year, which may result in temporary vacancies and additional vacancy savings. Overall, personnel budgets are built using conservative salary assumptions and realistic hiring timelines rather than assuming all positions will be filled for the full fiscal year.</p> <p>Temporary labor and contract support are sometimes used to address workload needs; however, it is important to clarify that contractors are not employees and do not occupy City positions. Contract workers are typically engaged through procurement contracts or service agreements, and they operate outside the City's personnel system. As a result:</p> <ul style="list-style-type: none"> • Contractors are not assigned to specific authorized positions • They may support projects or functions rather than a defined job classification • Their work may span multiple roles or operational areas 	Finance & Admin
Q7	Newbille	How many vacant positions are filled by contractors?	Dep. Director Redmond	<p>Because of this distinction, it is not possible to directly equate contractors with specific vacant City positions.</p> <p>At this time, the City does not track contractor-to-employee conversion rates in a way that ties contractors to specific authorized positions.</p>	Finance & Admin
Q8	Newbille	How many vacant positions filled by contractors are subsequently hired into roles?	Dep. Director Redmond	<p>Specifically, because contractors are not filling City jobs, but rather providing services through contracts, there is not a one-to-one relationship between a contract worker and a City position. That said, contractors sometimes become interested in City employment after gaining familiarity with City operations.</p>	Finance & Admin
Q9	Lynch	Are we looking at this correctly that we have not moved the needle on staffing for the Dept. of Finance?	Dep. Director Redmond	<p>Not in the report presented to O.D., but yes. Many roles have moved along in the process</p> <p>Staffing challenges in specialized fields such as accounting, financial reporting, and auditing are being experienced across many public sector organizations nationwide. While progress has been made in recruitment efforts, the labor market for highly technical finance roles remains extremely competitive. The focus going forward is not only on recruiting, but also on strengthening the overall workforce model, including:</p> <ul style="list-style-type: none"> • Expanding recruitment pipelines • Improving candidate outreach strategies • Exploring new talent development pathways • Exploring retention strategies for specialized roles <p>This broader approach is intended to produce sustained improvement rather than short-term vacancy reductions.</p>	Finance & Admin

ID	Asked by	Question	Directed To	Response	Working Portfolio
				Realistically turnover is dropping. Suggest that Budget dept can respond or will address in work session	
Q10	Breton	If someone wanted to estimate and budget for the realistic amount, would HR being able to project reasonable projections for filling roles?	Dep. Director Redmond	As part of HR's strategic workforce planning ideation, HR is working on developing the capability to produce data-driven hiring projections based on historical and market data.	Finance & Admin
Q11	Gibson	Do you have a sense of how many outsourced folks are being hired in to fill roles?	Dep. Director Redmond	Contract and outsourced services are tracked through procurement and departmental contracts rather than through the City's personnel system. Because these individuals are not employees and are not filling authorized City positions, HR does not maintain a centralized count of contractors performing work that might resemble internal roles.	Finance & Admin
Q12	Lynch	What support is needed to prioritize the department of finance and ensure those positions are filled?	Dep. Director Redmond	HR and Finance are actively working together to develop a sustainable staffing model that aligns the number and types of roles with operational needs. HR is focused on: 1. Expanding recruitment channels and using multiple talent pipelines to attract qualified candidates. 2. Building partnerships with universities, professional associations, and early-career programs to cultivate future talent.	Finance & Admin
Q13	Trammell	What cuts are needed, across what departments?	CAO Donald	As part of the FY 2027 budget development process, the Administration asked selected administrative departments to identify reductions equal to approximately two percent of their General Fund budgets. This review excluded Richmond Public Schools, courts and constitutional officers, public health agencies, outside agencies, and City Council agencies. The process resulted in approximately \$4.0 million in combined personnel and operating reductions, primarily through vacancy management and targeted operational savings, with the level of reduction varying based on departmental structure and operational conditions.	Finance & Admin
Q16	Lynch	What are the software needs for Budget and Strategic Planning? What do they feel are the software needs that could save us the most throughout the city? That might be more for the DCAO.	DCAO Jackson	The Department of Budget and Strategic Planning (DBSP) is currently focused on implementing the City's new budget development and performance management software, which will modernize the budget process. DBSP is also working with the Department of Information Technology (DIT) to improve reporting capabilities within the City's existing Enterprise Resource Planning (ERP) system to enhance access to financial data and reporting for decision-makers. DBSP does not oversee or assess software needs across all City departments, as citywide technology planning and system evaluations are coordinated through DIT in partnership with individual departments. While technology investments can create efficiencies in certain areas, potential savings or operational benefits vary significantly depending on departmental needs and system functionality and therefore must be evaluated on a case-by-case basis.	Finance & Admin
Q17	Lynch	When will the Parks Department be fully integrated into RVA311?	Director Breil	We anticipate launching two new Parks requests in RVA311 in April 2026, "Report City Park Issue" and "Report Issue in City Cemetery". Finance is in partnership with Procurement and IT to assess future financial systems and software needs. The RVAPAY software program was developed to modernize the City's Personal Property Tax, BPOL, and BPP tax filings through a web-based portal. The Munis software is used to run the Real Estate Taxes and ATOM business modules.	Finance & Admin
Q18	Lynch	What are the software needs for the Department of Finance? Are we still running two software programs parallel to each other?	Finance Director Shelton		Finance & Admin
Q19	Lynch	Did we build RVAPay vs use a program that was tested by other localities? (I believe we did.)	* Finance Director Shelton * HR Director Martin	RVAPAY was developed by City Contractors.	Finance & Admin
Q20	Lynch	We pushed a fully funded finance department back in 2017-2018 and we saw a huge increase to pull folks up to midrange, what is needed to attract individuals to these roles? How is the city recruiting for these positions?	* Finance Director Shelton * HR Director Martin	The City has taken important steps in recent years to improve compensation after nearly a decade of minimal pay and pay scale adjustments. These efforts have helped move salaries into a more competitive range, particularly compared to neighboring localities. However, we recognize this is a starting point, not a leading position, and there is still work to do to attract and retain top talent. Our goal is to become not just an employer of choice, but the employer of choice, leading in pay, benefits, and overall employee experience, rather than lagging behind the market. To support this, the City is recommending a comprehensive pay study that looks beyond nearby jurisdictions and includes progressive metropolitan municipalities. For certain high-demand and critical roles, we may need to lead the market to successfully recruit and retain talent. This will require Council support for an ongoing evaluation to remain competitive. From a recruitment standpoint, HR and Finance are working collaboratively to expand outreach and better target qualified candidates through traditional postings, professional associations, industry networks, and social media to reach a stronger, more competitive talent pool.	Finance & Admin
Q21	Lynch	What is the average response to a posting for an entry level position vs mid or upper management levels? Are we hitting industry standards for all of those levels of postings?	* Finance Director Shelton * HR Director Martin	Thank you for the question. Currently, our HR systems do not have the capability to track applicant response rates by job level. Based on observed trends, entry-level positions typically receive higher applicant volume, while mid- and senior-level roles, especially in specialized areas, attract smaller candidate pools and can be more difficult to fill. While we are not able to benchmark against industry standards, we hope to modernize our systems in the future to better track recruitment metrics and strengthen data-driven decision-making.	Finance & Admin
Q22	Lynch	What is the average turnaround time from posting to hiring?	* Finance Director Shelton * HR Director Martin	Focusing specifically on the timeframe from job posting to candidate hire, excluding internal processes, the current average time to fill is approximately 81 days.	Finance & Admin
Q23	Lynch	If salaries are the factor in not being able to fill these positions, what would decompression cost?	* Finance Director Shelton * HR Director Martin	This is not a question that can be answered with a single estimate, as decompression costs vary based on a range of factors and scenarios. To accurately assess compression, each salary offer must be evaluated against current employees in the same classification to determine if compression exists, the extent of it, and any mitigating factors such as tenure, performance, and internal equity. A comprehensive estimate would require a broader compensation analysis or formal pay study to model different scenarios and determine the true cost of addressing compression across the organization.	Finance & Admin

ID	Asked by	Question	Directed To	Response	Working Portfolio
Q24	Lynch	Which division if fully staffed would make the biggest impact on the department whether revenue intake or morale?	* Finance Director Shelton * HR Director Martin	As previously stated in an earlier question, HR and Finance are working collaboratively to expand outreach and better target qualified candidates through traditional postings, professional associations, industry networks, and social media to reach a stronger, more competitive talent pool. The goal is to fully staff all divisions as we are one department. The divisions in the department are intertwined and depend upon each other to succeed with Financial stewardship for the City.	Finance & Admin
Q25	Lynch	What is the timeline for sending notices of real estate delinquency with the restart of the Tax Sale program? What will the timeline look like for those that are delinquency? How many notices will they receive? How much will they need to put down to enter a promissory note? I'm worried about families losing homes that are years behind because with stopped this program during the pandemic. Has Finance been sending delinquency notices?	Finance Director Shelton	Thank you for your questions. No down payment is required to enter a promissory note. The Administration is working to relaunch the tax sale program. The CAO office is coordinating with the Director of Finance and the Office of the City Attorney to develop a uniform Standard Operating Procedure (SOP) that governs the Delinquent Tax Sales Fund as recommended by the Affordable Housing Trust Fund Audit, Recommendation #7. Once the SOP is finalized, we will be able to provide a response to the remaining delinquent tax sales questions.	Finance & Admin
Q26	Lynch	A postcard went out earlier this year to businesses to push the Business Payment Portal. It failed to list the due dates. How many renewal applications do we currently have vs last year?	Finance Director Shelton	The due date for Business Licenses is March 1st of every year (or the following workday if the 1st falls on a weekend).	Finance & Admin
Q33	Lynch	We often hear the bottle neck is at the department level, is there something the HR liaison can do to make sure the bottle necking runs more smoothly?	HR Director Martin	Since stepping into this role, I've identified key inefficiencies in our HR service delivery and implemented initial improvements while we work toward longer-term system modernization. Our Talent Acquisition Partners are now more proactive in supporting hiring managers and keeping recruitment efforts on track, which is helping to reduce bottlenecks. However, this approach relies on increased manual effort, and achieving greater efficiency will ultimately require more modern technology to streamline the process.	Finance & Admin
Q34	Lynch	Are we doing exit interviews to learn why employees are leaving? What is done with that information?	HR Director Martin	Yes, exit interviews are conducted as part of our standard offboarding process and do provide some insight into why employees are leaving. However, we recognize there is an opportunity to strengthen how we capture and use this information. HR is currently working to enhance the process to improve data consistency, better identify trends, and more effectively use those insights to inform retention strategies and improve the overall employee experience.	Finance & Admin
Q35	Lynch	We often hear that residents applied and never heard back from the city. It is often said they end up working in Henrico or Chesterfield.	HR Director Martin	What is true is that candidates now receive automated communications throughout the process, including confirmation that their application was received and notification if they are selected or not selected. That said, candidates are often moving faster than we are in today's market. Many are applying to multiple opportunities and accepting the first offer they receive, which can impact our ability to secure talent. We are actively working to improve the candidate experience and streamline our processes as much as possible. While we are making progress, achieving significant improvement will also require more modern tools to support candidate relationship management and faster engagement.	Finance & Admin
Q36	Lynch	How does HR track temporary worker contracts with the departments? Should department/HR be making recommendations based on reviews to bring on quality temp workers as FTEs? Does this happen? I remember that DPW did this with sanitation workers pre-2020. If it does not happen, why is it not happening?	HR Director Martin	HR is not directly involved in departmental temporary agency hiring, as these workers are employed by the agency and managed as contracted services, not City employees. As a result, they are not tracked in HR systems. Because of this, there is no standardized process for evaluating or converting temporary workers to full-time roles. I fully embrace the smart use of AI in HR; however, our current applicant tracking system is not a modern platform and does not have those capabilities. As part of our HR modernization efforts, we are exploring future solutions that could incorporate AI to improve recruiting efficiency, enhance candidate screening, and support more data-driven hiring decisions for all HR operations.	Finance & Admin
Q37	Lynch	How is HR using AI to recruit or review applications?	HR Director Martin	CIS; DPU Customer Informaton/ Billing, Migraton to new platorm In progress Target 5/31/26 Service Suite; DPU Service Management Migraton to new platorm In progress Target 5/31/26 Windows10; Operatng system for employee computers We are on extended support for computers in DPU, which cannot be upgraded until ater implementaton of new service management sotware in May 2026.	Finance & Admin
Q38	Lynch	What are the most dire software needs? Which legacy systems throughout the city are outdated/nearing being outdated that DIT is recommending a plan for upgrade be put in place?	DIT Director Todd	DIT is very fortunate to have the lowest rate of vacancies that we have had in many years. At present, we have three (3) out of 93 positons. We tend to have difficultes filling certain positons.	Finance & Admin
Q39	Lynch	Which IT positions are the hardest to fill? What are the reasons?	DIT Director Todd	We believe we are staffed appropriately and have sufficient in-house exper@se based on today's threat landscape. Based on user count, complexity of our environment, and cloud footprint, Gartner research suggests we need a staff of 4-15. We have six resources and a senior manager dedicated to cybersecurity. This allows for assignment of two FTEs to each of the cri@cal cyber func@ons (Protect, detect, respond). Deputy Director Douglas Gernat is our Cybersecurity Officer. Our in-house team leverages resources available to us via the Commonwealth and City contracts with three suppliers.	Finance & Admin
Q40	Lynch	Does the department have sufficient in-house cybersecurity expertise? Or do we use outside contractors?	DIT Director Todd	Seven additional staff members in DIT and partner City agencies are trained in the "respond" func@on and can be called upon as needed. Likely the depts. with most open roles are the biggest priority, more research needed to determine criticality.	Finance & Admin
Q41	Lynch	What are the top three departments in priority for critical vacancies?	Dep. Director Redmond	HR is working closely with all departments to address critical vacancies, prioritizing efforts based on operational need and HR capacity, particularly given the manual processes required by our current technology. As of the end of February, the departments with the highest vacancy rates and overall number of vacancies include Public Utilities, Finance, Parks, Justice Services, and non-sworn Police. These areas are receiving focused attention due to their impact on service delivery.	Finance & Admin

ID	Asked by	Question	Directed To	Response	Working Portfolio
				<p>There are 5 vacancies in Sworn Fire staffing. Lowest ratio of open positions. Bulk hiring (classes) means vacant positions can be misleading. Overtime in police and fire has reduced</p> <p>There are several factors that contribute to the Fire Department's higher overtime usage despite having a low vacancy rate: Minimum staffing requirements: Each firehouse must maintain a set staffing level at all times. When staffing falls below that threshold due to leave or other absences, overtime is required to ensure coverage. While vacancy rates were low by late February, there were 22 open positions at the end of December, which contributed to increased overtime in January. The holiday season and winter weather conditions drive higher leave usage and increased service demand, both of which require additional overtime to maintain coverage.</p>	
Q42	Jordan	Why does Fire Department have such high overtime usage (16,598 overtime hours worked in Jan. 2026) while also having very few vacancies (1% at of February 20, 2026)?	Dep. Director Redmond	Together, these factors explain the elevated overtime hours for January and are largely driven by operational requirements rather than ongoing staffing shortages.	Finance & Admin
Q43	Council Staff	If all eligible applications for the GAP Grant program that were in process prior to the January 1 program freeze were approved for funding, what would be the total award amount?	Budget Director Brown	The correspondence sent to City Council on January 14, 2026, served as an update to the initial program briefing and provided a status report on the program. This update highlighted the progress achieved through strengthened staffing, improved workflows, clearer documentation requirements, and enhanced coordination with the Department of Social Services. It also outlines remaining operational challenges, the projected timeline for completing the current backlog, the Administration's evaluation of the progress of the program at calendar year-end (December 31, 2025) and efforts to identify more efficient ways to use all unobligated funds, consistent with the authority granted and intention of Ordinance No. 2024-272 / City Code § 16.3. The memo further stated that the Administration remains committed to delivering Gap Grant assistance efficiently, transparently, and equitably. With strengthened staffing and clear procedures, the Department of Finance is on track to clear the remaining 1,446 application backlog and complete all outstanding application reviews by March 31, 2026. The memo is attached for your convenience.	Finance & Admin
Q44	Council Staff	What would be the remaining balance of Gap Grant funding as of March 31, after subtracting that sum?	Budget Director Brown	<p>The requested information is not available and will be provided on March 31, 2026 to City Council, as noted in January 14, 2026 memo from the CAO.</p> <p>Per the January memo: \$343,200 had been expended of the \$3.9 million (8.8% of appropriated funds) prior to the freeze, with a denial rate of 29% based on ineligibility alone (additional applications were denied due to insufficient documentation). There were 356 applications listed as "in process" and 1,446 listed as "unprocessed," for a total of 1,802 applications in the pre-freeze queue.</p> <ul style="list-style-type: none"> •\$2 million available to reappropriate using the same ineligibility rate of 29% and the award amount of \$1,200 per person: \$1.54 million new spend --> total Gap Grant spend through 3/31 of \$1,879,200 --> subtract from \$3.9 million •\$3.25 million available to reappropriate using the higher ineligibility/denial rate from the pre-freeze data (only 286 approved out of 2,077 processed = 14% approved) and the amount per person: \$302,400 --> total spend through 3/31 of \$645,600 --> subtract from \$3.9 million 	Finance & Admin
Q45	Council Staff	What has been budgeted for FY27 to address the shortcomings with the city's chart of accounts and general ledger, as reported in the CAO's 100-day report and reemphasized by Mayor Avula's recent written response to questions from Councilor Gibson? Please differentiate between amounts budgeted to engage consultants or other outside providers vs. to procure new or upgraded software.	Budget Director Brown	<p>The FY2027 Proposed Budget does not include a stand-alone line item specifically for chart of accounts or general ledger redesign within the Department of Finance; instead, investments are focused on strengthening internal capacity through key accounting, reconciliation, and reporting positions; improving processes, internal controls, and data governance; and enhancing financial reporting. The budget also shows funding for external consultants to support specific process improvements related to year-end closeout, reporting enhancements, and implementation support as needed. Any technology investments within Finance are directed toward incremental improvements to existing systems rather than major new software procurement, recognizing the need to first build internal capacity and define a clear roadmap before advancing larger system changes.</p> <p>The FY2027 Proposed Budget does not include new or enhanced benefits for retirees. Consistent with the City's adopted policy, any changes to benefits within the Richmond Retirement System (RRS) may only be considered if the system's actuarial funded status is at least 85 percent. As current funding levels remain below that threshold, the budget appropriately focuses on meeting required contributions and improving the system's funded status, rather than expanding benefits at this time.</p>	Finance & Admin
Q46	Trammell	In the proposed FY27 budget is there anything included for Retirees?	Budget Director Brown		Finance & Admin
Q47	Council Staff	How much is included in the budget proposal, and where, to account for the proposed changes to severance payments for "senior executives" in Section 27 of the 2027 pay plan?	HR Director Martin		Finance & Admin
Q48	Council Staff	What is the basis for the proposed changes to severance pay for senior executives?	HR Director Martin		Finance & Admin

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		Pg.46 states that the City is enhancing its collection of delinquent taxes. What has been done? What is needed to increase the collection? FY 24 Personal property tax collection rate- 75% Real property tax collection rate- 98% FY 25 Personal property tax collection rate-88% Real property tax collection rate- 99% FY 26 Personal property tax collection rate-77% Real property tax collection rate- 97%	Finance Director Shelton		Finance & Admin
Q50	Council Staff	Real property tax collection rate- 97%			Finance & Admin
Q51	Council Staff	How much more would it cost to adjust all employee pay by 3.25% at the beginning of FY27?	Finance Director Shelton		Finance & Admin
Q52	Council Staff	How much more would it cost to adjust all employee pay (maintaining the 3.25/3 split) at the beginning of FY27? - +\$947,590	Finance Director Shelton		Finance & Admin
Q64	Gibson	Please break down and explain the reductions in expenditures in each department.	DCAO Jackson		Finance & Admin
Q65	Gibson	On page 87 there is a metric that references "procurement violations", is 79 typical or a typical for the department? Please explain. Contract compliance rate is at 46%-please explain this rate. Is this typical or a typical for the department, and why?	DCAO Jackson		Finance & Admin
Q66	Gibson	Why is finance cutting 3 Customer Service Specialists? (140)	Finance Director Shelton		Finance & Admin
Q67	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Jackson		Finance & Admin
Q77	Council Staff	What safeguards exist to prevent budgeting shortfalls due to an outgoing appointing authority authorizing large payouts to senior staff before an incoming administration takes office, as seemingly permitted by Section 27 of the 2027 pay plan?	HR Director Martin		Finance & Admin
Q78	Council Staff	How has the full \$2.5 million credited to the "special reserve" in FY22 and intended for appropriation to the AHTF been allocated in the FY27 budget proposal? (If the full amount has not been allocated, why not?) The auditor's report focused on Sec. 12-46 and the Affordable Housing Trust Fund was published three months after Council approved the \$2 million appropriation from the delinquent tax sale fund to the AHTF, yet that appropriation had not been completed yet. Why not? What is the timeframe Council should expect for completion of its approved appropriations?	DCAO Jackson		Finance & Admin
Q79	Council Staff	What happened to cause the predicted overdraw of the delinquent tax sale fund? Was the \$9.1 million figure supplied during the Marvin Grimm restitution discussion not accurate?	DCAO Jackson		Finance & Admin
Q80	Council Staff	The General Assembly adjourned earlier this month with an agreement to establish a regulated retail market for recreational cannabis beginning January 1, 2027. Localities will get a portion of the additional tax revenue from this program. Is that revenue baked into this budget proposal? If so, where, and how much? If not, how does the administration plan to budget for these funds including input from City Council?	DCAO Jackson		Finance & Admin
Q82	Council Staff				Finance & Admin