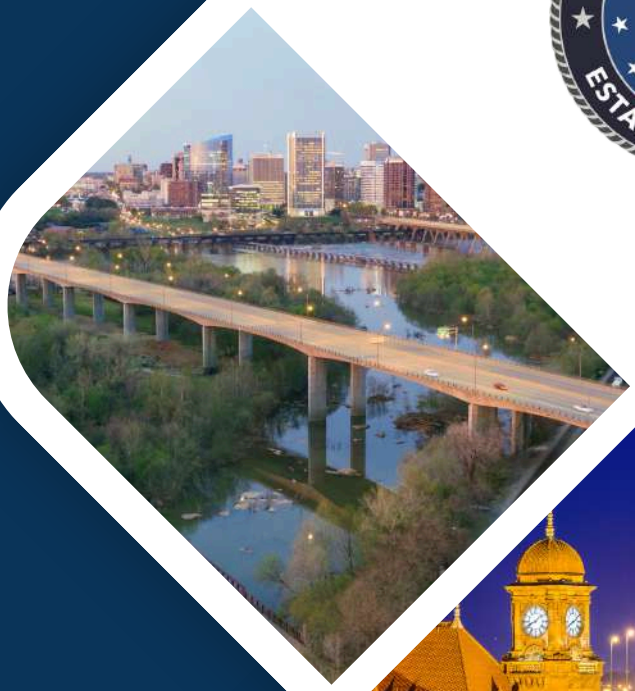
FISCAL YEAR

2026

ADOPTED ANNUAL FISCAL PLAN



Mayor

Dr. Danny Avula

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CITY OF RICHMOND, VIRGINIA

MAYOR DR. **DANNY AVULA**

EXECUTIVE STAFF

Interim Chief Administrative Officer
Sr. Deputy Chief Administrative Officer of Finance and Administration
Sabrina Joy-Hogg

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Special thanks to the members of Department of Information Technology - City Printing Services, the Department of Finance, and the Department of Human Resources for their contributions to the publishing of City of Richmond Budget documents.

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MAYOR'S MESSAGE

March 27, 2025

Honorable President and City Council Members
City of Richmond, Virginia

I am honored to present the Proposed Fiscal Year (FY) 2026 Financial Plan for the City of Richmond. This budget represents a steadfast commitment to responsible fiscal management and a shared vision for a stronger, more vibrant community. Richmond's rich history and dynamic growth continue to shape our approach, ensuring we address today's challenges while laying the foundation for a sustainable future.

With a focus on balancing financial responsibility with strategic investments, this plan prioritizes the needs of our residents, businesses, and visitors. It reinforces our dedication to equitable resource allocation, economic stability, and initiatives that enhance the quality of life for all who call Richmond home.

The Financial Plan is comprised of the General Fund (GF), Enterprise Funds, Special Revenue Funds, Internal Service Funds, Capital Improvement Plan (CIP), Debt Service Fund, and Richmond Public Schools, totaling $3.0 billion. The fund source breakdown is shown below in two views: ***Total Budget*** and ***Net of Transfers***:

Fiscal Year 2026 Financial Plan	
General Fund	$1,056,511,879
Special Revenue	$191,001,530
Enterprise Funds	$526,182,908
Internal Service Funds	$84,553,227
Debt Service	$96,710,043
Total Operating Funds	**$1,954,959,587**
Capital Improvement Plan	$549,592,657
Total Operating Funds	**$2,504,552,244**
Richmond Public Schools	$524,376,412
Total All Funds	**$3,028,928,656**

Fiscal Year 2026 Financial Plan (Net of Transfers)	
General Fund	$1,056,511,879
Transfer to Other Funds	($413,866,872)
Subtotal General Fund	**$642,645,007**
Special Revenue	$191,001,530
Transfer to Other Funds	($33,696,629)
Subtotal Special Revenue	**$157,304,901**
Enterprise Funds	$526,182,908
Transfer to Other Funds	($30,654,809)
Subtotal Enterprise Funds	**$495,528,099**
Internal Service Funds	$84,553,227
Debt Service	$96,710,043
Capital Improvement Plan	$549,592,657
Richmond Public Schools	$524,376,412
Subtotal Nongeneral Funds	**$1,255,232,339**
Grand Total	**$2,550,710,346**

Transfers represent funds provided from one fund to another. The Net of Transfers view reflects this movement and ensures these monies are reported as an expenditure only once.

The proposed FY 2026 General Fund Budget totals $1.1 billion, reflecting a $54.6 million (5.5%) increase over the previous year's adopted budget. Despite this modest growth, the budget reinforces the city's commitment to operational efficiency, financial stability, and the continued expansion of opportunities.

The development of this budget has been guided by thorough analysis, active engagement, and meaningful collaboration with stakeholders. We have carefully considered the diverse needs of our community, ensuring that every decision reflects a commitment to inclusivity, safety, economic opportunity, and environmental responsibility. Our focus remains on delivering services and investments that enhance the well-being of all Richmond residents.

As we address today's challenges and plan for the future, this budget serves as a strategic roadmap for building a stronger, more resilient, and equitable Richmond. Through responsible financial stewardship and an unwavering commitment to our core values, we are laying the groundwork for a city where every individual has the opportunity to succeed and contribute to our shared prosperity.

This budget is built on the principles of customer service, accountability, equity, diversity, innovation, and sustainability—all with a clear focus on driving Richmond forward. It reflects a commitment to an organizational culture that prioritizes service excellence and effective delivery, ensuring that every decision enhances the experience and well-being of those we serve.

PROPOSED BUDGET HIGHLIGHTS

As we embark on this administration's first budget, our focus is on strengthening the core foundations of city government—the relationships, systems, and structures that keep Richmond moving forward. This budget not only lays the groundwork for sustainable growth and effective governance but also ensures the continuation of major initiatives that enhance our progress. Key highlights of the Proposed FY 2026 Budget include:

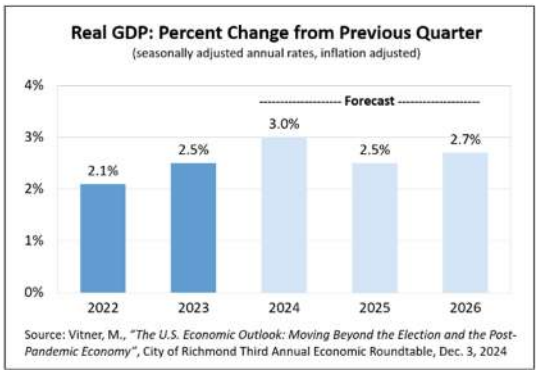
- Balances the budget without a real property tax increase for 18 years (since 2008).
- Continues automation of manual and paper intensive business processes with the implementation of a new business portal and a greater investment in technology.
- Continues improvement and enhancements to the 311 Call Center.
- Supports the update of the city's Master Plan (Richmond 300).
- Focuses on neighborhood and community services.
- Continues the Neighborhood Climate Resiliency Grant Program.
- Continues safety net services:
    - Child Care and Education Trust Fund
    - Eviction Diversion
    - Family Crisis Fund
    - Health Equity Trust Fund

- Richmond Resilience Initiative
- Right to Legal Counsel

- Invests in Affordable Housing with an additional $30.0 million in CIP bond funding from FY 2026 - FY 2028.
- Supports connectivity, street, and public infrastructure improvements.
- Continues upgrades to playgrounds, parks, and community centers.
- Purchases 16 police vehicles, four fire trucks, six refuse vehicles, and 25 other various vehicles for other city departments.
- Supports Richmond Public Schools with an additional $9.6 million for operations.
- Implements the Attract, Retain, and Motivate (ARM) initiative – an employee centered approach:
  - Continues the minimum wage at ***$20.00 per hour*** for all employees (one of the highest in the Commonwealth and certainly higher than the state's minimum wage of $12.41 and the federal minimum wage at $7.25).
  - Provides an average of 10.3 percent increase for Sworn police and fire personnel.
  - Increases starting pay of Step 1 police officers and firefighters from $58,076 to $62,983.
  - Continues with salary competitiveness for eligible General Employees with a 3.25 percent increase.
  - Continues with market adjustments for General Employees.
  - Continues citywide short and long-term disability insurance that began January 2025.
  - Limits the health insurance increase to an average of a eight percent.
  - Continues to support the employee health clinics operated by Marathon health.

DEVELOPING THE FY 2026 BUDGET - FINANCIAL BACKDROP

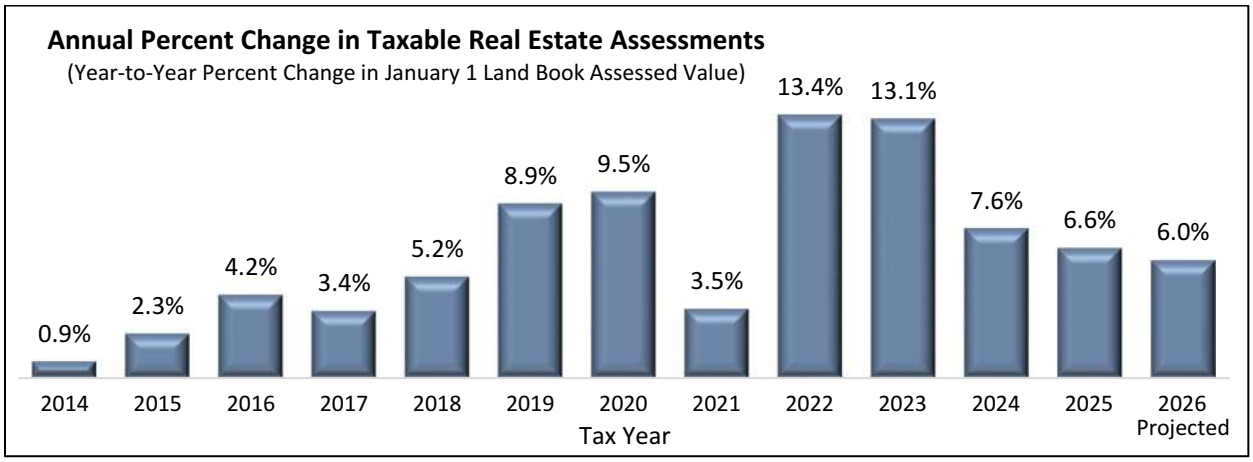
Last December, the city held its Third Annual Economic Roundtable to inform the city of the economic backdrop and trends that would affect the FY 2026 budget. The panelists at this year's Roundtable included economists from the Federal Reserve Bank of Richmond and Piedmont Crescent Capital/Virginia Joint Advisory Board of Economists and industry leaders in artificial intelligence, local housing market, and strategic management consulting. Economists indicated that the national, state, and local economy continued to expand in 2024. Consumer spending remained strong, supported by job growth and rising household net worth. The outlook is for slower economic growth in 2025 and 2026. Risks to the economy include



geopolitical risks, Federal Reserve interest rate cuts, uncertainty over federal policies such as, tariffs, immigration, deportation, federal workforce reductions, and other unforeseen shocks.

Since December, the nation continued to add jobs, albeit at a more moderate rate in the first two months of 2025 than in 2024 on average per month. Consumer spending slowed in January, likely due to winter weather conditions. However, the recent federal policy changes have led to greater economic uncertainty and a more cautious outlook. The impact of federal policy changes will be monitored as economic data becomes available.

We are also anticipating moderate growth in General Fund revenues in FY 2026. The FY 2026 budget is based on real estate assessments projected to grow by 6.0 percent from the 2025 land book value which reflects continued strength in the housing market and new construction projects coming online. We have worked closely with the Real Estate Assessor on developing this projection. This will also be a biennial assessment for 2026 and 2027, as there will be an assessment freeze to realign the assessment cycle.



Admissions, lodging, and meals (ALM) taxes and sales tax are also anticipated to grow moderately in FY 2026 by $4.4 million (3.6 percent) from the FY 2025 budget. With the improvements made in assessment and collections in the Department of Finance, we are also expecting a modest increase in current and delinquent personal property taxes of $3.7 million (6.9 percent) and business licenses of $1.6 million (3.7 percent) in FY 2026. Other key local revenues contributing to the FY 2026 growth include: the anticipated increase in the local share of gaming tax revenue from historical horse racing; the Department of Public Utilities' payment in lieu of taxes; and parks and recreation, solid waste disposal, and recycling fee increases.

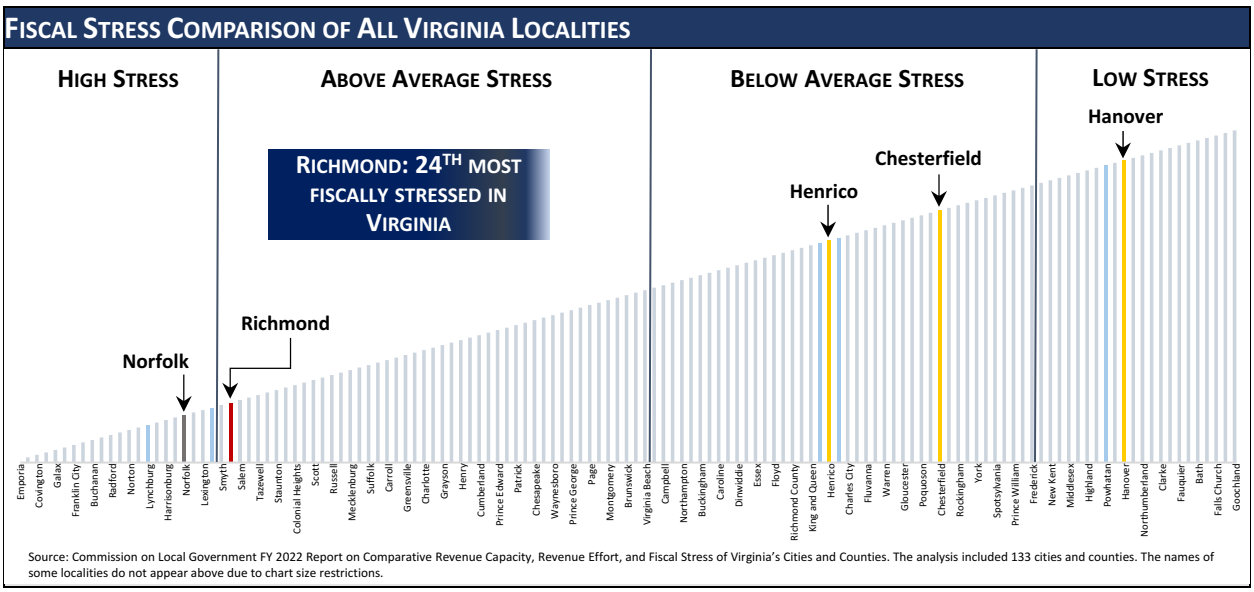
Although revenues are continuing to grow, it is important to keep in mind that Richmond continues to be a locality with above average fiscal stress, which limits our available revenue options. Richmond is identified in the Commission on Local Government's most recent report as the 24th most fiscally stressed locality out of 133 localities in the Commonwealth. While Richmond moved up two spots in ranking, Richmond is still at above average fiscal stress. The Fiscal Stress Index illustrates a locality's ability to generate additional local revenues from its current tax base relative to the rest of the Commonwealth.

The three components of the Fiscal Stress Index are:

1. Revenue capacity per capita (the theoretical ability of a locality to raise revenue)

2. Revenue effort (the amount of the theoretical revenue capacity that the locality collects through taxes and fees)
3. Median household income

The following chart shows Richmond's fiscal stress index ranking relative to other Virginia localities, which illustrates Richmond is more fiscally stressed than our neighboring counties.



Source: Commission on Local Government FY 2022 Report on Comparative Revenue Capacity, Revenue Effort, and Fiscal Stress of Virginia's Cities and Counties. The analysis included 133 cities and counties. The names of some localities do not appear above due to chart size restrictions.

Richmond is not alone and is much like most Virginia cities. According to the report:

- The average fiscal stress index value for Virginia's cities is significantly greater than the average for its counties, and
- Virginia's cities are continuing to experience more of a financial burden than its counties.

Richmond has more tax-exempt real estate than any locality in our region. As Virginia's capital, we host a significant number of state-owned buildings, universities (like VCU), and non-profits (hospitals, churches, and museums). Our tax-exempt properties are two to five times that of our neighboring counties of Chesterfield, Hanover, and Henrico. Compared to localities statewide, only Fairfax County, Norfolk, and Virginia Beach have more tax-exempt real estate than Richmond, as reported in the Virginia Department of Taxation Annual Report Fiscal Year 2024.

Assessed Value of Tax Exempt Real Estate in Tax Year 2023

(amounts are in billion $)

Source: Virginia Department of Taxation Annual Report Fiscal Year 2024. Note: Localities in the Richmond MSA

Credit Ratings

A city's credit rating is an evaluation of its creditworthiness, an assessment of its ability to meet financial obligations on time. Credit ratings are assigned based on financial health, economic stability, and management practices. The City of Richmond is rated by all three credit rating agencies: Fitch Ratings, Moody's, and S&P Global. We are rated one notch below AAA by Moody's and S&P Global and in May of 2024 the ***City of Richmond received its first ever AAA credit rating*** from Fitch Ratings.

This upgrade is indicative of all the hard work over the years. The rating increase was earned because of key factors such as strong financial management, low debt burden and responsible borrowing, diverse and growing economy, strong revenue growth, good pension and liability management and the city's advantage as the Commonwealth's capital. The AAA rating means Richmond can borrow money at lower interest rates, saving taxpayers millions on infrastructure projects, schools, and other essential services. It also signals to investors and businesses that the city is financially well-managed and a good place for economic growth.

INVESTING IN RICHMOND'S FUTURE: A BUDGET ALIGNED WITH OUR PRIORITIES

As we present the FY 2026 budget, we do so with a clear vision for Richmond's future—one built on equity, economic opportunity, and sustainable growth. This budget reflects my administration's commitment to seven key priorities, each aimed at strengthening our city and improving the lives of all Richmonders.

1. **A Thriving City Hall (That Gets Things Done)** – We are focused on transforming city government into a model of efficiency, accountability, and service excellence. This means investing in technology, financial stewardship, and workforce development to enhance service delivery and public trust.
2. **Thriving Neighborhoods (That Meet Our Housing Needs)** – Housing remains a critical issue, and we are committed to expanding affordability, preventing displacement, and revitalizing

communities. This budget supports housing production, preservation, and initiatives to strengthen homeownership and tenant protections.

3. **Thriving Families (Where Every Child Succeeds)** – Every child deserves access to quality education, healthcare, and career pathways. This budget strengthens our investment in early childhood education, after-school programs, and partnerships with Richmond Public Schools to ensure students have the resources they need to succeed.

4. **A Thriving Economy (That Leaves No One Behind)** – Economic growth should benefit all Richmonders. We are increasing support for small businesses, expanding workforce development, and directing investments to historically underserved communities to create pathways out of poverty and into stability and wealth-building.

5. **Thriving and Inclusive Communities (Where Everyone's Rights Are Protected)** – Our city must be a place where all residents—regardless of background—feel safe, supported, and included. This budget enhances efforts to protect civil rights, expand healthcare access, and improve engagement with immigrant and historically marginalized communities.

6. **A Thriving and Sustainable Built Environment (Planned for Future Generations)** – We are committed to environmental sustainability, multimodal transportation, and climate resilience. This budget prioritizes green infrastructure, energy efficiency, and responsible stewardship of our natural resources to ensure a cleaner, healthier city.

7. **A City That Tells Its Stories (That Tells the Truth About Its Past and Finds a Healing Path Forward)** Richmond has a unique history, and we must honor it with honesty and inclusivity. This budget supports cultural initiatives, historical preservation, and public art projects that promote healing and strengthen connections among our diverse communities.

Through strategic investments in these priority areas, we are laying the foundation for a more resilient, equitable, and prosperous Richmond. This budget is not just a financial plan—it is a statement of our values and a roadmap for the city we are building together.

BUDGET REALIGNMENT AND OPERATIONAL EFFICIENCIES

As part of this year's budget development process, we began conducting a comprehensive review of department operations to identify efficiencies, streamline service delivery, and ensure the optimal allocation of resources. This effort led to strategic **budget reductions of $10.6 million** in select departments through a combination of operational improvements, organizational realignment, and the elimination of redundancies. These changes reflect a commitment to maintaining high-quality services while achieving greater efficiency.

By leveraging technology, optimizing workflows, and consolidating certain functions, we have captured efficiencies that allow us to reduce costs without compromising essential services. Additionally, realigning budget structures to better reflect programmatic priorities has resulted in more effective resource distribution across departments. These adjustments are designed to enhance operational effectiveness while ensuring long-term financial sustainability.

As we transition into the new fiscal year, the budget also reflects the removal of $3.2 million in one-time funding allocations from the previous years. These temporary investments were intended to address specific initiatives, capital needs, or short-term priorities, and their conclusion aligns with our commitment to responsible financial management. The removal of these one-time funds allows the city to maintain a structurally balanced budget while focusing ongoing resources on sustained service delivery and long-term strategic priorities.

While these reductions may impact certain initiatives, departments have been encouraged to identify alternative solutions, pursue external funding opportunities, and integrate efficiency measures to mitigate any service impacts. Moving forward, the city will continue to assess the need for future targeted investments while ensuring that one-time expenditures do not create ongoing financial obligations beyond their intended scope.

TRANSITIONING THE APPROACH TO NONPROFIT PARTNERSHIPS

For many years, the City of Richmond has allocated significant General Fund dollars to nonprofit and charitable organizations that serve city residents. These partnerships have often supported the city's strategic goals by addressing needs nonprofits are uniquely equipped to meet. However, recent assessments have raised concerns about the effectiveness and oversight of the current non-departmental process. As such, the current approach has created the misconception that the city functions as a philanthropic institution, rather than a government stewarding public funds.

In the past, the city faced staffing limitations that affected the monitoring of these allocations with the same rigor applied to grant activities. The Proposed FY 2026 Budget redefines these funds as contributions to Outside Agencies, which are engaged to provide services that the city has determined would be challenging or cost-prohibitive to provide directly. Moving forward, in collaboration with City Council, I intend to enhance the city's approach to contracting for these services.

In the interim, as part of the Proposed FY 2026 Budget, I reduced contributions to nonprofit partner agencies by $4.1 million – approximately 30 percent less than in FY 2025. This decision reflects a need to maintain a balanced budget while focusing limited resources on the city's highest priorities, including housing, youth development, early childhood, and health. Funding levels vary based on program alignment and available resources.

The administration considered a more dramatic restructuring of the non-departmental process this year but determined that additional time was needed to thoughtfully implement a new approach. As a result, the FY 2026 allocations will follow a similar format to previous years, though this will be the last time the current structure is used. A new, streamlined process will be introduced in FY 2027 to ensure transparency, impact, and fiscal accountability.

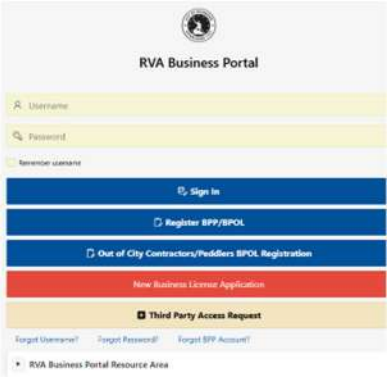
IMPROVING RESPONSIVENESS

Enhancing Customer Engagement

My administration is committed to achieving improved customer service and building on existing efforts. While it remains a work in progress, we have seen major gains with RVA 311 and the Department of Finance because of our commitment to invest in the internal core service departments.

We focused on technology advancements and the human components in each of these areas. As of January 2025, we have expanded service hours for RVA 311 and implemented a call back feature. No longer do you have to wait on the phone for someone to answer your call. You can now enter your phone number and we will call you back! Our call center is open Monday – Friday from 8 a.m. to 7 p.m. and on Saturdays from 9 a.m. to 1 p.m.

The Department of Finance unveiled a new self-service business portal in January 2025. This portal allows business owners to apply for business licenses, file taxes online quickly and securely, generate invoices and track payments with ease, and view accounts all in one place. This portal is the second online transformation for the Department of Finance. The first was the automation of the billing, invoicing, and payment of personal property taxes in 2023.



We continue working to automate functions of the city's financial services. We expect that over the next two years we will move to an all-online processing of all other remaining business and tax modules through RVA Pay.

Customer service improvements go beyond technology—we are prioritizing frontline employees by enhancing training and strengthening service level agreements. Our efforts focus on standardizing customer service and elevating leadership expectations across the organization.

Additionally, we are addressing open 311 requests at the department level, with notable success. The Finance Department has significantly improved its response time, reducing it from six months to just five business days.

We are committed to ongoing internal improvements that streamline operations and enhance overall efficiency. The Proposed FY 2026 Budget continues to support customer service enhancements in RVA 311 and the Finance Department.

BUILDING SUSTAINABILITY

In the face of evolving climate and environmental challenges, the city remains firmly committed to building a resilient, sustainable, and equitable future. The Proposed FY 2026 Budget continues this commitment by maintaining funding for programs that reduce greenhouse gas emissions, lower energy costs, and strengthen neighborhood-level resilience. Sustainability is a core principle that guides our actions and investments—helping us protect natural resources while promoting economic opportunity and social equity.

The FY 2026 budget continues a $250,000 allocation for the Neighborhood Climate Resilience Grant Program. This funding builds on the foundation laid by the American Rescue Plan Act (ARPA) and supports community-based efforts to address the local impacts of climate change. These projects reflect the vision and values outlined in RVAgreen 2050.

In November 2024, the City of Richmond officially adopted the *Sustainable Design Standards* (SDS) as part of its commitment to climate action, equity, and resilient infrastructure. The ordinance, rooted in the city's RVAgreen 2050: Climate Equity Action Plan, establishes a codified framework for how City-owned and City-funded development projects must incorporate sustainability principles across their planning, design, and construction processes.

Richmond's Joint Energy Team (JET) continues to play a central role in advancing internal sustainability initiatives. The team has helped streamline utility tracking, reduce municipal greenhouse gas emissions, and identify cost-saving energy strategies.

We remain aligned with regional efforts to address climate change, including participation in the Regional Greenhouse Gas Initiative (RGGI), which has directed millions in funding toward flood preparedness and climate adaptation across the Commonwealth.

Increasing Access to Affordable Child Care – Early Childhood Care and Education Trust Fund

Building on our commitment to early childhood development, the Early Childhood Care and Education Trust Fund continues to be a vital investment in Richmond's future. Quality childcare and preschool programs play a crucial role in shaping strong families, thriving communities, and a resilient economy. When children have access to safe, enriching learning environments, they enter school ready to succeed. When families can secure reliable, affordable child care, parents and caregivers can maintain stable employment, and our workforce remains strong and productive.

Recognizing these far-reaching benefits, we are reaffirming our $500,000 investment in FY 2026 to support accessible, high-quality child care and preschool for families across our community. This continued commitment ensures that Richmond's children receive the foundation they need to thrive while strengthening opportunities for working families and supporting long-term economic growth for Richmond.

Improving Health Outcomes - Health Equity Trust Fund

Strengthening families and neighborhoods remains essential to Richmond's success, which is why we are continuing our commitment to the Health Equity Trust Fund with a $300,000 investment in FY 2026. Originally established with $5.0 million in funding from the American Rescue Plan Act (ARPA), this initiative has played a critical role in supporting community-led efforts to address health disparities and improve overall well-being.

This continued investment will help advance programs focused on reducing the disproportionate burden of adverse health outcomes, including mental and behavioral health, substance use, maternal and child health, access to care, and chronic conditions. By reinforcing this initiative, we are ensuring that Richmond's most vulnerable residents have the resources and support needed to lead healthier lives.

Creating Resiliency

Richmond Resilience Initiative

The Richmond Resilience Initiative (RRI), launched in 2020, is a guaranteed income pilot designed to support residents facing economic hardship. In collaboration with Mayors for a Guaranteed Income and UpTogether, the Office of Community Wealth Building has worked with individuals and families who earn above the threshold for state or federal benefits but still struggle to achieve a living wage. Initially funded through the American Rescue Plan Act (ARPA), this program has provided critical financial assistance. To sustain these efforts, I propose allocating an additional $500,000 in the Proposed FY 2026 Budget.

Family Crisis Fund

Recognizing that many families are still facing financial hardships in the aftermath of the COVID-19 pandemic, we are continuing our commitment to Family Crisis Fund with a $500,000 investment in FY 2026. Originally supported by the American Rescue Plan Act (ARPA), this initiative has provided critical financial assistance to help Richmonders cover essential needs such as rent, utilities, food, and healthcare expenses as they overcome crises and work toward stability.

This continued funding will support eligible individuals experiencing emergency financial challenges, including loss of income or benefits, unexpected childcare costs, or urgent medical expenses. By maintaining this investment, we are ensuring that families in crisis have access to the resources they need to regain their footing and move forward.

ADDRESSING THE NEED FOR ACCESSIBLE HOUSING

A Central Approach to Homeless Services

The City of Richmond takes a comprehensive and proactive approach to addressing homelessness by investing in both immediate shelter solutions and long-term housing stability. Over the past three fiscal years, the City has allocated more than $34 million in local, state, and federal funding to tackle this complex issue. These investments fall into three primary categories: inclement weather and emergency shelter services to ensure safe, temporary housing during critical times; charitable grants that support community-based organizations delivering essential services; and crisis interventions such as eviction diversion and rapid rehousing programs that help individuals and families remain housed or quickly transition out of homelessness. This multi-pronged strategy reflects the city's commitment to reducing homelessness through both prevention and support.

Helping with Eviction Diversion

Evictions have far-reaching consequences, leading to housing instability, job loss, school disruptions, and weakened communities. To continue addressing this critical issue, the Proposed FY 2026 Budget includes an $800,000 investment in the eviction diversion program and $500,000 for preventive eviction services, including legal assistance and mediation support.

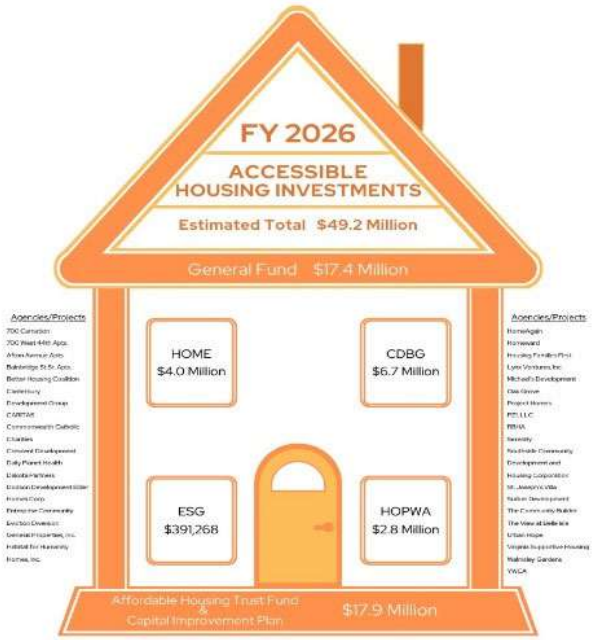
This funding will provide financial resources, outreach, and education to help vulnerable residents stay in their homes and avoid displacement. By continuing this investment, we are reinforcing our commitment to housing stability and ensuring that Richmond families have the support they need to remain secure in their communities.

Increasing Affordable Housing

In FY 2024, the city made a significant commitment of $50.0 million over five years – allocating $10 million annually – to support affordable housing projects. However, this $50.0 million commitment is just one component of our broader efforts to address affordable housing needs.

In FY 2026, I am proposing another $7.9 million to support the Creighton Court redevelopment project, led by the Richmond Redevelopment and Housing Authority—bringing our total investment to $19.7 million toward the $21.4 million commitment. To fulfill this pledge, I am also proposing the final $1.6 million in FY 2027. This project will ultimately deliver 246 affordable housing units.

Building affordable housing units is only part of the strategy to combat increasing housing prices. Other investments include projects and programs through the CIP for specific housing projects such as Creighton Court and Highland Grove, the Eviction Diversion Program, emergency sheltering programs, Family Crisis Fund, homeless resource center, lead line replacement, right to counsel, home repair, and affordable housing performance grants. Considering all sources, general fund, capital investment, grant funds, and federal allocations, the city has contributed more than $65.1 million to the creation and preservation of over 7,900 units of affordable housing units from FY 2020 – FY 2025. Total accessible housing investments for FY 2026 are estimated to total $49.2 million.



With the passage of House Bill 1194 in 2022, the General Assembly granted Industrial/Economic Development Authorities the ability to offer performance grants for affordable housing development. Under the EDA's newly established program, developers can receive real estate property tax rebates for developing units that are affordable to households earning at or below 80% of the Area Median Income (AMI). If eligibility requirements are met, developers will receive annual tax rebates based on incremental increases in real estate tax liability following construction from the EDA through a coordinated program with the city's Department of Housing & Community Development. Since 2023, City Council has approved 23 Affordable Housing Performance Grants, supporting the creation of 3,316 affordable housing units.

Affordable Housing Performance Grant Projects				
Awardee	**Project Name**	**Council District**	**No. of Units**	**Estimated Grant Per Year* (Max. 30-year commitment)**
7000 Carnation, LLC	7000 Carnation	9	292	$293,832
Afton Avenue Apartments, LLC	Afton Avenue Apartments	8	150	$401,910
2100 Bainbridge, LLC	Bainbridge Street Senior Apartments	5	84	$201,768
Oak Grove Multifamily, LLC	Oak Grove	8	243	$62,316
700 West 44, LP	700 West 44th Apartments	5	144	$242,605
The View at Belle Isle Apartments, LP	The View at Belle Isle Apartments	6	116	$383,928
Walmsley Gardens, LLC	Walmsley Gardens	9	216	$702,661
512 Hull Street, LLC	The Cove	6	65	$92,722
1203 E. Brookland, LLC	1203 East Brookland Prk Boulevard	6	42	$146,332
Commonwealth Catholic Charities Housing Corporation	Saint Elizabeth Apartments	6	56	$138,852
Bellevue Gardens VA LLC	Bellevue Gardens	3	78	$142,644
Max Holdings, LLC	The Ashley	3	47	$74,200
The 95 Apts, LLC	The 95 Apartments	6	162	$94,977
Swansboro Place, LLC	Swansboro Place	8	90	$197,423

Affordable Housing Performance Grant Projects				
Awardee	**Project Name**	**Council District**	**No. of Units**	**Estimated Grant Per Year* (Max. 30-year commitment)**
2201 McDonough LLC & 322 W 22nd Street LLC	McDonough Street	5	266	$646,360
Walmsley Gardens, LLC	Walmsley Gardens Senior	9	128	$331,246
New Manchester Flats VI Multifamily, LLC	New Manchester Flats	6	127	$266,412
NOON Hioaks Phase II	6951 Carnation	9	151	$350,124
Lynhaven Ridge VA LLC	Lynhaven Ridge	8	50	$126,659
Standard Development Partners, LLC	250 E. German School Road	9	236	$682,164
1400 Hull Owner, LLC	1400 Hull Street	6	60	$127,206
1500 Hull Owner, LLC	1500 Hull Street	6	112	$248,512
Refuge Apartments, LP	Rady Street	6	400	$872,951
Total			**3,316**	**$6,827,804**

**Estimated Grant Per Year based on total development cost, real estate tax base amount, real estate tax rate of $1.20, and special assessment district rates where applicable. Does not account for changes in assessed value.*

REALIGNING CITY SERVICES

Over the last few years, the city has been realigning services and creating departments to focus on areas that warranted additional support. Making improvements, realigning services, and increasing responsiveness to our community continues in the Proposed FY 2026 Budget.

Increasing Transportation Planning Coordination

As the city continues to grow and becomes more densely populated, it is apparent that a more coordinated effort is needed to balance the engineering aspects of projects with the community's desire for accessible and walkable/bike friendly roadways. Achieving this balance requires attention to strategic planning, technology, collaboration, and policy reforms.

To strengthen this coordination among existing agencies, the Proposed FY 2026 Budget creates a Transportation Director position within the Department of Public Works (DPW). This new position will help strengthen coordination among existing departments and external stakeholders. It will also help develop a unified transportation vision that aligns with land use and economic development goals. It will provide oversight in integration across different transportation modes, intelligent transportation systems, foster partnerships between public transit agencies, city planners, private operators (i.e.: rideshare and bikeshare programs), and community groups. Additionally, this position will work to coordinate projects and policies that support transit-oriented development

(TOD). This director will be certified through the American Institute of Certified Planners (AICP) and be well experienced in transportation efforts of urban cities.

Enhancing Strategic Alignment and Performance Management Through Organizational Transformation

The Proposed FY 2026 Budget includes a reallocation of an existing position within the Department of Budget and Strategic Planning to establish a new Transformation Manager role. This position is designed to support the administration in developing and implementing a new strategic plan for the city. This role will lead efforts to align departmental goals with citywide priorities, working collaboratively across departments to ensure the strategic plan is actionable, measurable, and reflective of community needs.

A core focus of this role will be the update and revision of performance measures and key performance indicators (KPI's) to track progress. By building out a robust performance management framework, the Transformation Manger will assist with providing clear metrics to assess the city's operational effectiveness and long-term impact. This investment continues the commitment to accountability, continuous improvement, and results-oriented governance.

Refining Department of General Services

With the establishment of the Department of General Services (DGS) in FY 2025, we are advancing our efforts to streamline and realign department functions for greater efficiency. As part of this reorganization, the Facilities Management Division is transitioning from the Department of Public Works (DPW) to DGS, ensuring more focused oversight and improved operations. This transfer includes 47 positions, a personnel budget of $4.2 million, and an operating budget of $15.4 million. The shift is budget-neutral, reallocating existing resources rather than increasing expenditures.

As we continue to assess our internal structure, we are re-engineering operations to better meet the evolving needs of our organization. DGS will now oversee special capital projects, real estate, parking, fleet management services, and facilities maintenance—functions previously managed by DPW and Economic Development. With dedicated staff and resources, DGS will enhance service delivery, improve customer satisfaction, and integrate best practices and innovative technologies.

Maintaining City Facilities

Maintaining city infrastructure is not a discretionary expense—it is a fundamental responsibility. Aging facilities require ongoing investment to ensure safety, operational efficiency, asset preservation, regulatory compliance, and overall public confidence. Proper maintenance not only extends the lifespan of city buildings but also enhances employee morale and community engagement. A well-maintained municipal infrastructure is essential to fostering a thriving, resilient, and equitable city.

To address these needs, I propose a critical investment of $16.1 million in the Proposed FY 2026 Capital Improvement Plan (CIP), bringing the total investment to nearly $62.1 million over the next five years. This funding will support maintenance and improvements across city-owned facilities, including office buildings, parks, fire, and police stations. Key projects under the Generalized Capital Maintenance initiative include:

- Major Park Improvements
- Neighborhood Park Improvements
- City Facilities – Electrical/Generator Replacement
- City Facilities – Roof Replacement
- City Facilities – Security Upgrades
- Improvements to the Richmond City Justice Center

Public Safety

In 2023, the city received a Staffing for Adequate Fire and Emergency Response (SAFER) Grant from the Federal Emergency Management Agency (FEMA) for the Department of Fire. By accepting this grant, the city made a commitment to maintain the 72 firefighter positions once supported by the grant funds. To meet this commitment, I am including $6.6 million in the Proposed FY 2026 Budget.

Many of our public safety facilities, including police precincts and fire stations, are outdated, and no longer equipped to support the demands of modern public safety operations. To address this, we have invested $25 million to replace the First Police Precinct at 2501 Q Street and Fire Station 21 at 2505 Richmond Highway. Both projects broke ground in February 2024. Construction on the First Precinct is now approximately 50 percent complete, while Fire Station 21 is nearing completion. These new facilities are designed with a focus on efficiency, accessibility, and community engagement—featuring modern workspaces, integrated neighborhood design, and spaces dedicated to fostering stronger relationships between public safety personnel and the communities they serve. The replacement of these facilities was long overdue and marks a major step forward in strengthening our public safety infrastructure.

Replacing the Fleet

Ensuring our public safety and service professionals have reliable vehicles is essential to keeping Richmond safe and clean. The Proposed FY 2026 Budget includes a $10.0 million cash investment in fleet replacement to support critical vehicle and equipment needs across city departments. This funding supports the purchase of vehicles and equipment for Fire, patrol vehicles for Police, refuse trucks for Solid Waste services and other city vehicles and equipment across the city. Planned funding for FY 2027 – FY 2030 includes $49.1 million in CIP cash funds is proposed for new fleet purchases. FY 2026 planned fleet purchases include:

- Police Department – 16 vehicles.
- Fire Department – four trucks and administrative vehicles.

- Solid Waste – Six refuse trucks.
- Other City Departments – 25 vehicles (various).
- Radio Shop – Funding to equip Police vehicles.

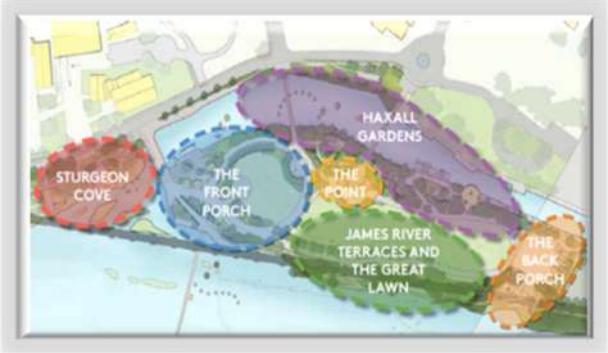
COMMUNITY CAPITAL INVESTMENTS

Remembering our History

The Shockoe Project is a comprehensive initiative aimed at creating an experiential destination that acknowledges and honors the history of enslaved and free Africans and people of African descent. Located in the historic Shockoe Bottom area, where the second-largest slave market in the nation was housed, the project seeks to transform approximately ten acres into a multifaceted space for remembrance, reflection, research, and connection. For this, I am proposing $10.1 million in FY 2026 in addition to the $13.0 million provided in FY 2025 for a multi-use enslaved African cultural and heritage park-like campus in Shockoe Bottom.

Renovating Brown's Island

In 2012, City Council adopted the Richmond Riverfront Plan, which included recommendations to transform Brown's Island into a daily destination for recreation, exploration, socializing, and experiencing the beauty of the James River, as well as music and cultural events.



Venture Richmond is a crucial partner in the improvement plan. The total investment for all improvements is estimated at $30.0 million. With the commitment of Venture Richmond to raise $15.0 million in private funds for the project, I am continuing the commitment of $6.0 million for a total of $10.0 million (FY 2025 and 2026) as a match for the implementation of the Brown's Island Improvement Plan.

Expanding the James River Park System

In FY 2024, the city made a historic investment with the $15.0 million purchase of Mayo Island—long envisioned as a key addition to the James River Park System. As the only urban city in the country with Class IV whitewater rapids, Richmond has a unique opportunity to expand public access to outdoor recreation along the riverfront. Transforming Mayo Island into a public space will further enhance the city's outdoor offerings, reinforcing our commitment to environmental preservation and community engagement.

Beyond this landmark acquisition, the city continues to invest in community gathering spaces. Over the past several years, there has been a strong focus on developing, upgrading, and revitalizing playgrounds and community centers across Richmond. These efforts ensure that every neighborhood has access to

safe, modern recreational facilities. Looking ahead, the Proposed FY 2026 Capital Improvement Plan includes a $16.0 million investment for demolition and redevelopment efforts, paving the way for further enhancements to this outdoor community space.

Connecting the City

The Proposed FY 2026 – FY 2030 Capital Improvement Plan includes several neighborhood, roadway, and connector projects. These projects improve connectivity throughout our city, improve public infrastructure, public spaces, and overall livability. Proposed FY 2026 CIP projects include (but are not limited to):

Improving Connectivity	
Proposed FY 2026	**Projects**
$281,306:	Arthur Ashe Boulevard Improvements
$500,000:	Bike Lanes/Boulevard Street Conversions
$889,000:	Clay Street Streetscape
$4.6 million:	Bus Rapid Transit improvements (Scott's Addition, Shockoe Bottom, and Broad Street and Riverfront/Orleans Streetscape Improvements)
$873,000:	Carnation Street Sidewalks - Phase II
$1.3 million:	Deepwater Terminal Road Connector to Goods Street
$300,000:	Hey Road Improvements
$9.1 million:	Hull Street Improvements Phase I - Hey Road to Warwick Road
$2.8 million:	Hull Street Improvements Phase II: Chippenham Parkway to Hey Road
$300,000:	James River Branch Trail
$695,000:	Jefferson Avenue Improvements
$1.1 million:	Jahnke Road Improvements
$1.9 million:	Richmond-Henrico Turnpike Roadway Improvements
$2.4 million:	Manchester Connection to James River - Ped/Bike
$900,000:	Maymont Area Sidewalks - Phase III
$764,000:	Patterson Avenue Bike Lanes
$3.8 million:	Shockoe Valley Street Improvements

Connecting the Fall Line Trail

The Fall Line Trail is a planned 43-mile multi-use trail in central Virginia, designed to connect Ashland to Petersburg through the Richmond metropolitan area. The trail will run north-south, linking multiple communities, parks, and key destinations while promoting alternative transportation and outdoor recreation. The route passes through Hanover, Henrico, Chesterfield, and Prince George counties, as well as the cities of Richmond, Colonial Heights, and Petersburg. To advance the city's interests in the Fall Line Trail, I am proposing $11.0 million in FY 2026.

Making Street Safe and Complete

Complete Streets are designed to ensure safe, accessible, and efficient mobility for all users—pedestrians, cyclists, public transit riders, and motorists—regardless of age or ability. These roadways incorporate essential infrastructure such as sidewalks, bike lanes, crosswalks, transit stops, and traffic calming measures, creating more sustainable, connected, and livable communities. Additionally, Complete Streets align with Vision Zero initiatives, reinforcing our commitment to eliminating traffic fatalities and severe injuries while promoting equitable and safe transportation options for all.

To advance these efforts, the Proposed FY 2026 Budget includes a $21.0 million investment, with an additional $84.0 million planned for FY 2027 – FY 2030. These funds will support critical street improvements, including traffic calming measures, pedestrian safety enhancements, ADA compliant infrastructure, resurfacing, paving, and upgrades to streets, alleys, and traffic control devices. This continued investment reflects a strong commitment to modernizing Richmond's transportation network, prioritizing safety, accessibility, and long-term sustainability.

Enhancing Outdoor and Gathering Spaces through Playgrounds and Community Centers

Outdoor and community gathering spaces are essential to enhancing residents' quality of life and well-being in urban cities like Richmond. In recent years, there has been a strong focus on developing, upgrading, and revitalizing playgrounds and community centers across the city. Projects now underway include:

- Luck's Field Community Center including teen center, community rooms, teaching kitchen, new gymnasium, indoor track, rooftop basketball courts, outdoor playgrounds, and Virginia Department of Health (VDH) clinic offices.
- T.B. Smith Community Center including teen center, community rooms, teaching kitchen, new gymnasium, indoor track, splashpad, outdoor playgrounds, basketball courts, multipurpose sports field, and VDH clinic offices.
- Calhoun Community Center renovation and upgrades to indoor pool, bathrooms, gymnasium, meeting rooms, multipurpose rooms, VDH clinic, and new splashpad
- Broad Rock Creek Park improvements
- Texas Beach Bridge Repairs
- Crooked Branch Ravine Bridge construction
- New Humphrey Calder Playground
- New Little John Playground
- New Riverview Playground
- Battery Park Playground Replacement
- Forest Hill Park Playground Replacement
- Park improvements, trails, and natural play area installed at Hotchkiss Community Center

- New Playground, trails, and park amenities at Whitcomb Playground
- New Holly Street Playground
- Improvements to Mashore Playground
- Warwick Road Playground
- Renovations to Hickory Hill Community Center

On March 20, 2025, the city proudly held a ribbon cutting ceremony to celebrate the opening of the new Southside Community Center, located at 6255 Old Warwick Road. This state-of-the-art facility was made possible through a combined investment of $30.5 million—$14.5 million in City funding and $16 million from the American Rescue Plan Act (ARPA). The center offers a wide range of amenities designed to serve residents of all ages, including an auxiliary gymnasium, indoor walking track, boxing studio, indoor and outdoor playgrounds, multi-purpose meeting spaces, a culinary teaching kitchen, classrooms, dance and music studios, and outdoor garden space. The Southside Community Center represents a major step forward in promoting health, education, and community engagement in the Southside area.

PUBLIC UTILTIES

The Proposed FY 2026 Budget for the Department of Public Utilities proactively addresses utility needs of Richmond and our regional partners while also providing reliable, cost effective and safe services. DPU continues to utilize established financial goals and targets to preserve the financial integrity of the utility systems. These financial targets act as guardrails in our planning process and help ensure DPU is a diligent steward of our ratepayer funds. With aging and complex systems, balancing revenue sufficiency with affordability is always a part of our budgeting process and this budget reflects our goal of providing safe and reliable services at the lowest possible rates.

DPU continues to see inflationary pressures on both labor, energy, chemical and other operational costs. The budget accounts for those variables in addition to elevated interest rates and funding for filling key vacancies within the various utilities. It also reflects proactive capital investments in the systems.

The Gas Utility plans to invest over $200.0 million over the next five years replacing leak prone pipes which will improve reliability and efficiency. We are working with our federal partners on nearly $65.0 million in Pipeline and Hazardous Material Safety Administration grants to assist with the effort, which will reduce the burden on the rate payers.

The Water Utility is investing over $162.0 million over the next five years on the water distribution system, including funding for our nationally recognized lead service line replacement program. The Water Utility is also investing over $100.0 million over the next five years on key upgrades to the water plant and pumping stations to ensure reliable operations, including major investments in our water treatment plant chemical processes, filters, and electrical systems.

The Wastewater Utility will also be investing over $150.0 million over the next five years on upgrades to plant operations and an additional $340.0 million on the replacement of aging sewer pipes.

The Stormwater Utility continues significant investments to address chronic flooding in areas of the city that do not have a stormwater conveyance system. Over the next five years the Stormwater Utility will invest over $205.0 million on those key areas and other strategic projects.

Recognizing that rate increases affect everyone, we are committed to keeping costs as low as possible to minimize the impact on customers. The proposed rates reflect a balance between investing in our infrastructure for safe and reliable services and ensuring rates remain as low as practical. To ensure our rate payers have safe and reliable services, DPU must generate revenues that are sufficient for funding these critical infrastructure investments, are aligned with sound financial policies, maintain sufficient debt coverage ratios, provide funding for cash financed capital projects which reduces borrowing needs, provide adequate working capital, and maintain or improve on our bond rating standing. To support capital and operating projects I am proposing nominal utility rate increases:

Proposed Average Increases

Utility	Month	Day
Gas	$4.88	$0.16
Stormwater	$1.04	$0.03
Water	$2.36	$0.08
Wastewater	$4.55	$0.15
Total	**$12.83**	**$0.42**

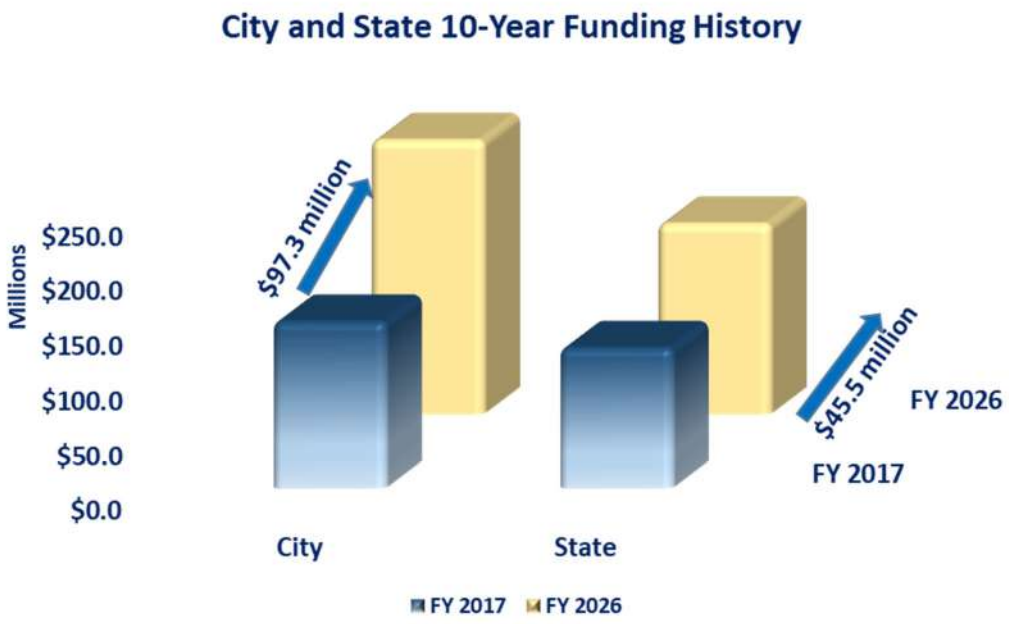
COMMITTING TO EDUCATION

Funding for Richmond Public Schools (RPS) is a cornerstone of our budget, reflecting the city's steadfast commitment to providing every child with access to a high-quality education. Serving a diverse student population, RPS plays a critical role in shaping the future of our community by fostering academic achievement, preparing a skilled workforce, and promoting social mobility.

The City of Richmond recognizes that investing in education strengthens not only individual students but also the long-term prosperity and vitality of our city. Strategic funding for RPS supports innovation, enhances learning environments, and ensures that schools have the resources needed to meet the evolving needs of students and families.

The budget process for RPS is a collaborative effort focused on identifying key priorities, allocating resources effectively, and maximizing the impact of public investment in education. While funding for RPS represents a significant portion of the city's budget, we remain committed to addressing systemic disparities and ensuring equitable access to opportunities for all students.

The amount for RPS for FY 2026 includes an additional $9.6 million, for a total city contribution of $248.9 million, which represents a 64 percent increase since FY 2017. This funding also represents a 4.0 percent increase over the previous year. However, while city funding has increased, state funding is expected to only grow by $45.5 million or 36 percent.



Source: COR Proposed FY 2026 Budget and RPS FY 2026 Proposed Budget.

Maintaining and Constructing School Facilities

Richmond Public Schools identified $800.0 million in capital funding needs. In response, we have committed to providing $800.0 million of capital investment over 20 years. The first $200.0 million was provided in FY 2024, the next $200.0 million is programmed in the Proposed FY 2029 CIP Budget.

Additionally, I am proposing capital maintenance funds in the Proposed CIP Budget of $2.5 million in FY 2026 and a total of $10.0 million from FY 2027-2030 for a total of $12.5 million to address maintenance needs throughout the school system.

BECOMING AN EMPLOYER OF CHOICE

ARM (Attract, Retain, and Motivate)

The Proposed FY 2026 Budget continues to invest in employees and the Attract, Retain, and Motivate (ARM) initiative.

December 31, 2024, we completed the city's transition to the Virginia Retirement System (VRS). Approximately 40 percent or 1,340 employees chose to transition from the Richmond Retirement System (RRS) to VRS. As a VRS employer, we are now experiencing the benefits of the transition as our recruitment efforts are attracting qualified candidates who previously did not apply to the city because of the retirement system. VRS is a strong recruitment strategy, especially for public sector jobs. The move to VRS and our investments in employer of choice initiatives, including wage increases, are beginning to take hold as evident in our decreasing turnover rate and increasing quality of candidate pools.

The City of Richmond continues to be a leader by providing a $20.00 per hour minimum wage ($41,600 annualized) and is a leader in the local labor market. This minimum wage is one of the highest minimum wages of municipalities in the Commonwealth of Virginia. With this increase, the city will pay 61 percent more than the Commonwealth of Virginia's minimum wage of $12.41 per hour, and 176 percent higher than the federal minimum wage of $7.25. Other compensation actions included in the Proposed FY 2026 Budget include:

- A total of $18.6 million in salary adjustments for Sworn and General Employees:
    - Sworn police officers and firefighters will receive an average 10.3 percent increase over current wages.
    - Sworn officers will receive a one-step increase and structure changes equaling 103 percent increase compared to the average of July 2024 salaries of the surrounding jurisdictions resulting in an 8.4 percent increase to the overall pay structure.
    - With this change, a Step 1 Sworn Employee will increase from $58,076 to $62,983.
    - All eligible General Employees will receive a 3.25 percent pay increase.

We continue to maintain competitive salaries by adjusting grade ranges and providing market rate adjustments resulting in 692 eligible employees receiving above the 3.25 percent general wage increase:

- 76 eligible General Employees receiving an increase of 3.26 percent to 3.9 percent.
- 251 eligible General Employees receiving an increase of 4.0 percent to 7.9 percent.
- 365 eligible General Employees receiving an increase of 8.0 percent to 15+ percent.

Employee Health Clinics

The City of Richmond continues to offer dedicated health clinics for employees and their families enrolled in the city's health insurance plan.

The first clinic opened at 7012 Marlowe Road in January 2024, operated by Marathon Health, followed by the opening of a second downtown location at 626 E. Broad Street in May 2024—just steps from City Hall. These two strategically located sites provide convenient, high-quality care tailored to the needs of our workforce.

Marathon's model offers a holistic, patient-centered alternative to traditional primary care, emphasizing convenience, cost-effectiveness, and improved outcomes. Employees and their dependents benefit from preventive and acute care services that are either free or offered at a nominal cost, helping reduce overall healthcare expenses for both employees and the city. Key outcomes from the first 10 months of operation include:

- Over 2,300 unique members served.
- Over 2,500 biometric screenings completed.
- More than 3,000 prescriptions filled.
- 63 percent of at-risk patients showed improvement in biometric risk factors.
- 50 percent of at-risk patients improved their A1C levels.
- 51 percent employee engagement rate (well above the typical first-year average of 35%).
- 96.9 percent employee satisfaction rate.
- 733 physical therapy visits by 193 unique members.
- 400 behavioral health visits by 55 unique members.
- Occupational health services performed, including annual and police recruit physicals for fire personnel.

The clinics offer not only primary care but also behavioral health support, physical therapy without referrals, lab services, referrals, and an onsite pharmacy at no cost to most employees. Additionally, all employees can access appointment scheduling and secure provider communication through the Marathon mobile app.

These clinics are helping employees overcome traditional barriers to care, such as affordability, time constraints, and limited access to prescriptions. The success stories emerging from these efforts reflect the clinics' growing impact on employee well-being and workplace productivity.

The city's investment in accessible, high-quality care continues to transform how we support a healthy, engaged workforce.

Short and Long-Term Disability Insurance

As of January 2025, the city offers short and long-term insurance to employees at no cost. The Adopted FY 2025 Budget contained half a year of funding for this benefit. The Proposed FY 2026 Budget contains $750,000 for annualization of this cost.

RECOGNITIONS

The past year has been a landmark year for economic development activities and excellence in public service, which has been recognized through distinguished awards and honors as follows:

Accredited Parking Organization (APO). In March 2025, the APO Board of the International Parking & Mobility Institute (IPMI) voted to approve the City of Richmond, Virginia as an Accredited Parking Organization (APO) with Distinction through December 31, 2027. The APO standard for parking facilities and services represents the industry's best efforts to collect, assemble and develop a reputation for achieving higher levels of quality, service, and professionalism. The APO Program establishes a benchmark of the quality by which a parking management organization conducts its business and maintains its facilities and services. An APO designation assures the public that a parking program meets national and internationally endorsed standards for professionalism, accountability, creativity, responsibility, and performance.

Distinguished Budget Presentation Award by the Government Finance Officers Association. In November 2024, the city received a Distinguished Budget Presentation Award presented by the Government Finance Officers Association. The award represents a significant achievement by the city and commitment of the governing body and staff to meeting the highest principles of government budgeting.

CNN Travel ranks Richmond the No.1 America's Best Towns to Visit. In 2024 CNN Travel highlights Richmond, VA, as a dynamic and underrated destination with top-tier museums, vibrant neighborhoods, and a thriving arts and festival scene. The city offers excellent dining, including a strong presence of Black-owned restaurants, and rich outdoor experiences. Richmond is also actively confronting its complex history as the former Confederate capital and a major slave trade hub, working to present a more complete narrative of its past.

USA Today ranks Richmond most Climate Resilient city in the Country. A 2024 USA Today study ranked Richmond, VA, as the most climate-resilient city in the U.S. The study evaluated 96 major cities based on factors such as disaster risk, flooding, drought, severe weather events, renewable energy incentives, future water stress, and tree canopy coverage. Richmond secured the top spot due to its exceptionally low FEMA Risk Index rating.

Consumer Affairs named Richmond fourth best city in the U.S. for Public Transportation. Richmond, VA, ranks 4th among top public transit systems, offering free local bus service, including high-speed buses with frequent service. The system is fully ADA-compliant and has a high safety score of 18.27 out of 20. However, despite its efficiency and affordability, it has the lowest ridership among the top 10 cities on the list.

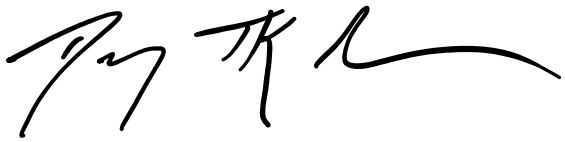
Active RVA-Certified Workplace! Since 2013, the Active RVA Certification and Awards program celebrates employers who implement innovative wellness programs, invest in supportive infrastructure, and track measurable results to help employees lead healthier lives. In March 2025, the City of Richmond earned this certification. This prestigious certification highlights our dedication to fostering a culture of health and wellness by encouraging physical activity in the workplace.

LOOKING FORWARD

The Proposed FY 2026 Budget continues the progress that has been made to become a more efficient, and effective government that is responsive to our community's needs. We are not going to be able achieve more reductions without impacting services. As such, as we move ahead, we need to look at increasing revenues to sustain the growth and increased demand on city services. In the coming year we also plan to examine city operations closely to:

- Identify service areas where we can achieve 100 percent cost recovery.
- Identify services that can achieve a cost savings due to outsourcing or in-sourcing.
- Identify areas where artificial intelligence can produce savings or create efficiencies.
- Identify additional organizational and process improvements to enhance efficiency and improve service delivery.

Respectfully,



Dr. Danny Avula
Mayor

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Richmond
Virginia

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

Mayor

Dr. Danny Avula

RVAMayor@RVA.gov
(804) 646.7970 (office)
(804) 646.7987 (office)

Dr. Danny Avula took office as the 81st Mayor of the City of Richmond on January 1, 2025.
Before being elected, Danny served the Richmond and Henrico Health Districts for 12 years, including as the Director for six years. There he championed efforts to address maternal and childhood health, access to reproductive care, community safety, and the root causes that shape health outcomes—especially poverty and race.

In January 2021, Governor Northam appointed Danny to lead Virginia's COVID-19 vaccination effort. He jump-started a struggling vaccine rollout and elevated the Commonwealth from 50th to one of the top 10 most-vaccinated states in the country.

After the pandemic started to recede, Governor Youngkin appointed Danny as Commissioner of the Virginia Department of Social Services in 2022, where he implemented key changes to support families and to create more sustainable pathways out of poverty. He also expanded resources through successful legislative advocacy, began the process of replacing outdated IT systems, and ensured employees statewide had the necessary training to offer responsive, high-quality service.

Danny is a pediatrician and works as a hospitalist at Chippenham Hospital.

Born in Hyderabad, India, he immigrated to the United States with his parents in 1979. A father of five, Danny and his wife, Mary Kay, have lived in Richmond's East End for over 20 years. Mary Kay is a teacher with Richmond Public Schools.

Danny holds degrees from the University of Virginia, VCU, and Johns Hopkins. He was named one of Richmond's "Top Docs" each year from 2013-2022, a Richmond Times-Dispatch Person of the Year in 2019, and Style Weekly's Richmonder of the Year in 2020.

COUNCIL PRESIDENT
7th Voter District
Cynthia Newbille

Cynthia.Newbille@RVA.gov
(804) 646.3012 (office)

City Council Members

Formulation of Richmond's annual fiscal budget begins with the mayor in collaboration with members of the Department of Budget & Strategic Planning team and city leadership. The mayor's proposed budget is presented to Richmond City Council, the body in charge of establishing each years' official city budget. Richmond City Council develops applicable amendments, and adopts a balanced budget by the annual deadline of May 31, 2025.

VICE COUNCIL PRESIDENT
2nd Voter District
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(804) 646.6532 (office)

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9th Voter District
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(804) 646.2779 (office)

Richmond City Council

The Voice of the People — *Richmond, Virginia*

Richmond City Council
Richmond City Council Executive Offices
Richmond City Hall
900 E. Broad Street, Suite 300
Richmond, Virginia 23219 U.S.A.
804.646.2778 (tel); 646.5468 (fax)
rva.gov/richmond-city-council (website)
www.facebook.com/RichmondCityCouncilVirginiaUSA (fb)

2025-28 Richmond City Council (updated 1.23.2025)

Individual member contact information by Richmond Voter District

Richmond Voter Districts Notes
Richmond Voter Districts are used to elect members of Richmond City Council, Richmond Public Schools Board of Trustees, and a Mayor (each serving 4-yr. terms). Council reapportioned/redistricted Districts in 2022, as required per U.S. Census decennial population changes. New Districts were used for 2024 elections and began use in 2025. Present Council Term: Jan. 2, 2025-Dec. 31, 2028.

MORE: Council website/ Info

Richmond City Council represents residents as the governing legislative institution of Richmond, Virginia and is responsible for creating and amending local laws, providing government policy and oversight, and establishing the Richmond Government Budget.

Richmond City Council Office of Council Chief of Staff - Public Information/Engagement / 1.23.2025/922hrs./srs

ORGANIZATION OF LOCAL GOVERNMENT

The City of Richmond | **FY 2026**

Mayor

Chief Administrative Officer

Independent Agencies, Authorities, or Partnerships

- Greater Richmond Convention Center Authority
- GRTC Transit System
- Economic Development Authority
- Richmond Ambulance Authority
- Richmond Metropolitan Convention & Visitors Bureau
- Richmond Public Schools
- Richmond Redevelopment & Housing Authority
- Virginia Department of Health – Richmond City Health District

Judicial Branch

- 13th District Court Services Unit
- Circuit Court
- Civil Court
- Criminal Court
- General Registrar
- Juvenile & Domestic Relations Court
- Manchester Court
- Richmond Recovery Court
- Special Magistrate
- Traffic Court

Executive Branch

- Animal Control
- Budget & Strategic Planning
- Citizen Service & Response
- Community Wealth Building
- Economic Development
- Emergency Communication, Preparedness & Response
- Finance
- General Services
- Fire & Emergency Services
- Housing & Community Development
- Human Resources
- Neighborhood & Community Services
- Information Technology
- Intergovernmental Affairs
- Justice Services
- Library
- Mayor's Office
- Minority Business Development
- Office of the Chief Administrative Officer
- Parks, Recreation & Community Facilities
- Planning & Development Review
- Police
- Procurement Services
- Public Utilities
- Public Works
- Social Services
- Strategic Communications & Civic Engagement
- Sustainability

Legislative Branch

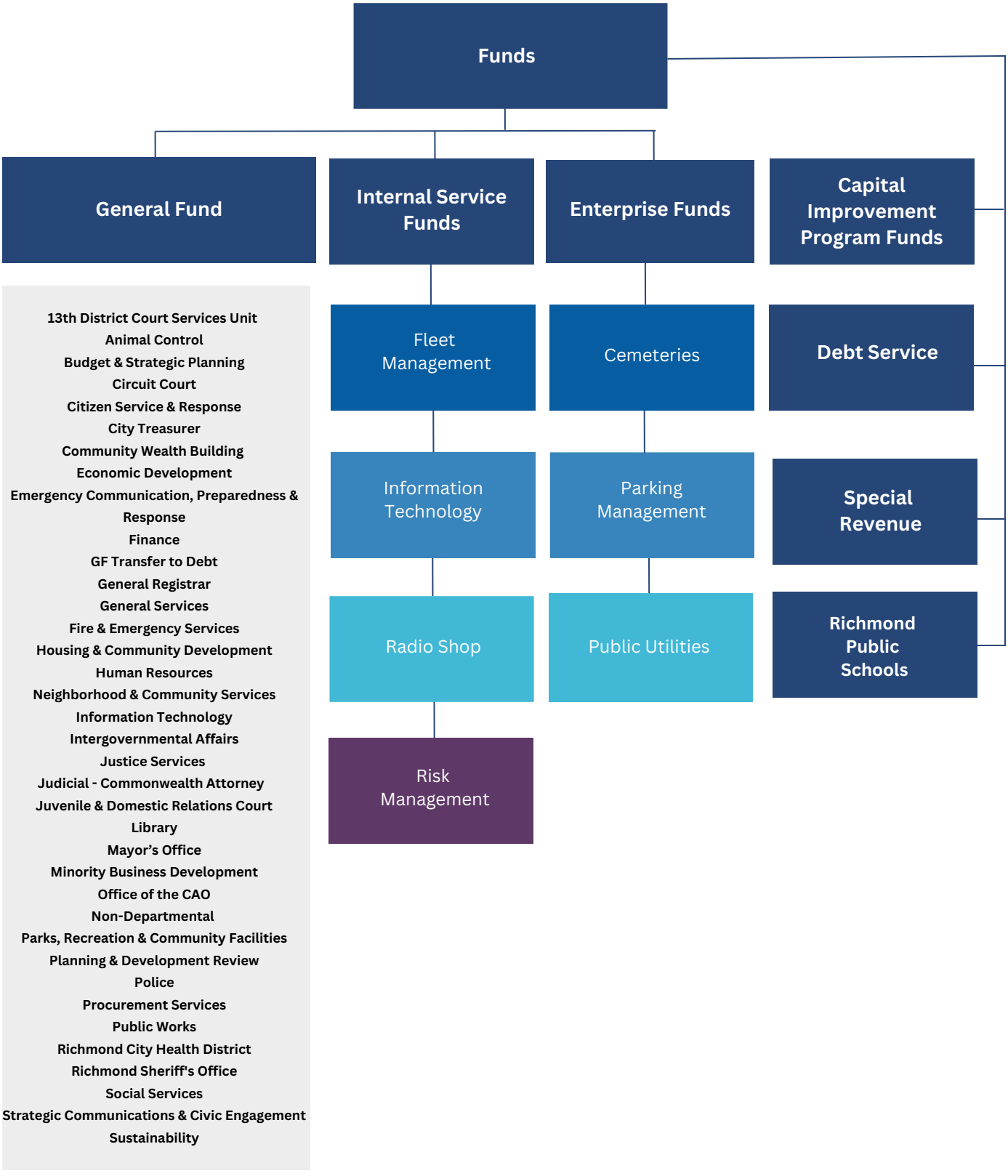
City Council

- Assessor
- Boards, Commissions & Appointees
- Attorney's Office
- Auditor's Office
- Clerk's Office
- Council Chief of Staff
- Library Board
- Inspector General
- Richmond Retirement System

Elected Officials

- Circuit Court Clerk
- City Council
- City Treasurer
- Commonwealth's Attorney
- Mayor
- Richmond School Board
- Sheriff (City Jail)

RICHMOND FUND STRUCTURE



CITY COUNCIL AMENDMENTS

Richmond City Council
FY 2026 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2026	
			Revenue	Expenditure
		Mayor's Proposed Budget	**$ 1,056,511,879**	**$ 1,056,511,879**
1	Outside Agencies: Housing Opportunities Made Equal of Virginia, Inc. (HOME)	Increase funding for Housing Opportunities Made Equal of Virginia, Inc. (HOME)	$ -	$ 250,000
2	Outside Agencies: Central Virginia Legal Aid Society, Inc.	Increase funding for Central Virginia Legal Aid Society, Inc. for Right to Counsel	$ -	$ 200,000
3	Outside Agencies: NextUp RVA	Increase funding for NextUp RVA for Positive Youth Development	$ -	$ 350,000
4	Outside Agencies: Presbyterian Homes & Family Services, Inc.	Increase funding for Presbyterian Homes & Family Services, Inc. for Family Crisis funding	$ -	$ 480,000
5	Central Appropriations	Increase funding for Salary Supplements for Circuit Court	$ -	$ 164,000
6	Outside Agencies: CARITAS	Increase funding for CARITAS	$ -	$ 50,000
7	Outside Agencies: Southside Community Development & Housing Corporation	Increase funding for Southside Community Development & Housing Corporation for Eviction Diversion	$ -	$ 200,000
8	Outside Agencies: OAR of Richmond, Inc.	Increase funding for OAR of Richmond, Inc.	$ -	$ 50,000
9	Outside Agencies: Reserve for Council Amendment	Increase funding for Council Amendment	$ -	$ 50,000
10	Outside Agencies: The Black History Museum & Cultural Center of Virginia, Inc.	Increase funding for The Black History Museum & Cultural Center of Virginia, Inc.	$ -	$ 100,000
11	Outside Agencies: New Life Community Center Nonprofit Organization	Increase funding for New Life Community Center Nonprofit Organization	$ -	$ 50,000
12	Outside Agencies: Reserve for Life Skills Programming	Increase funding for Life Skills Programming	$ -	$ 250,000
13	Office of Community Wealth Building	Reduction in funding for the Richmond Resilience Initative	$ -	$ (500,000)
14	Office of Community Wealth Building	Reduction in funding for four (4) vacant positions	$ -	$ (300,032)
15	Public Works	Reduction in funding for three (3) vacant positions		$ (226,726)
16	Public Works	Reduction in funding for Neighborhood Signage Maintenance	$ -	$ (100,000)
17	Planning & Development Review	Reduction in funding for Neighborhood Signage	$ -	$ (150,000)
18	Neighborhood & Community Services	Reduction in funding for Life Skills Programming	$ -	$ (250,000)
19	General Registrar	Reduction in funding for two (2) vacant positions	$ -	$ (169,805)
20	Parks & Recreation	Reduction in funding for one (1) vacant position	$ -	$ (69,877)
21	Sustainability	Reduction in funding for Resiliency Grants	$ -	$ (100,000)
22	Economic Development	Reduction in funding for Consulting Services for Development Projects	$ -	$ (327,560)
		TOTAL CITY COUNCIL GENERAL FUND AMENDMENTS	**$ -**	**$ -**
		CITY COUNCIL ADOPTED GENERAL FUND BUDGET FY 2026	**$ 1,056,511,879**	**$ 1,056,511,879**

Richmond City Council
Capital Improvement Plan Amendments for FY 2026 - FY 2030

Item #	Amendment Description	FY 2026	Planned for 2027-2030			
			FY 2027	FY 2028	FY 2029	FY 2030
	Total Mayor's Capital Improvement Program Proposed Budget (All Funds)	**$ 549,592,657**	**$ 403,401,147**	**$ 384,263,370**	**$ 544,768,787**	**$ 264,208,000**
	REVENUE					
1		$ -	$ -	$ -	$ -	$ -
	Total Council Revenue Amendment Increase	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Amended Capital Improvement Program Budget	**$ 549,592,657**	**$ 403,401,147**	**$ 384,263,370**	**$ 544,768,787**	**$ 264,208,000**
	EXPENDITURES					
2	Fleet Vehicle Replacement	$ (1,255,000)	$ -	$ -	$ -	$ -
3	Laburnum Parking Improvements	$ (959,617)	$ -	$ -	$ -	$ -
4	Richmond People's Budget (Cash Funding)	$ 1,255,000	$ -	$ -	$ -	$ -
5	Richmond People's Budget (G.O. Bond Funding)	$ 450,000	$ -	$ -	$ -	$ -
6	Pine Camp Facility Improvements	$ 509,617	$ -	$ -	$ -	$ -
	Total Council Expenditure Amendment Increase	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Amended Capital Improvement Program Budget	**$ 549,592,657**	**$ 403,401,147**	**$ 384,263,370**	**$ 544,768,787**	**$ 264,208,000**

BUDGET DOCUMENT DIGEST

BUDGET DOCUMENT DIGEST

PURPOSE

A budget is a policy document that enables the City to plan for the future, measure the performance of services, and help the public to understand where revenues come from and how they are spent on services. The budget serves many purposes and addresses different needs including those of City residents, federal and state regulatory authorities, elected officials, other local governments, taxpayers, and staff. Technical changes may be made to the document between the proposed and adopted versions.

THE BUDGET PROCESS

The City of Richmond presents an Annual Fiscal Plan that spans a single fiscal year from July 1 to June 30. The policies that govern the budget process in the City of Richmond are derived from Chapter 6 (Budgets) of the City Charter as amended through 2006, as well as Code of Virginia Chapter 25 - Budgets, Audits, and Reports. The following is a summary of the City's budget process.

BUDGET FORMULATION

The annual budget process commences in the late summer/early fall, following the implementation of the current year's adopted budget, and continues through the adoption of the next Annual Fiscal Plan in May. The first step in developing the new annual budget is to establish and organize the budget calendar. The calendar establishes the timelines for the budget formulation process, including dates for submission of focus area initiatives, agency expenditure requests and revenue estimate submissions, budget work sessions, and public hearings that will lead to final adoption.

The budget process is designed to incorporate a rigorous internal review of each department budget and to allocate resources across focus area initiatives and agency programs based on a thorough examination of program alternatives and justifications. Each initiative and program is reviewed by the budget staff, the Chief Administrative Officer, the Mayor, and the City Council.

On the date fixed by City Council, the Mayor submits a Proposed Annual Fiscal Plan, or amendments to the existing approved annual plan, for the fiscal year commencing July 1 to the City Council. The budget, delineated by fund, outlines the proposed expenditures and the revenue sources needed to finance them.

Following budget submission by the Mayor and public meetings held by City Council, the proposed budget may be amended by Council within the limitations prescribed in the City Charter. The budget is then adopted by Council no later than May 31 and takes effect on July 1. The Adopted Annual Fiscal Plan may also include technical changes made after the Mayor's presentation of the Proposed Budget to the City Council.

Appropriations set for the General Fund, Public Schools, Internal Service Funds, and Enterprise Funds lapse at the end of the fiscal year, except for those appropriations that have been encumbered to account for certain expenditure commitments. Appropriations for Capital Project Funds and Special Revenue Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

BALANCED BUDGET REQUIREMENT

For FY 2026, the total of adopted expenditures shall not exceed the sum of estimated revenue plus carried forward fund balance. The same requirement applies to the budget adopted by City Council.

BASIS OF BUDGETING

Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) and in accordance with legal mandates. Adopted budgets for Governmental Funds utilize the modified accrual basis of accounting under which revenue and related assets are recorded when measurable and available to finance operations during the year. Proprietary funds use the accrual basis of accounting, which recognizes revenue when earned and expenses when incurred. Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available.

BASIS OF ACCOUNTING

The City of Richmond uses either the accrual or the modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with GAAP.

In general, under the modified accrual basis of accounting, revenues are only considered available if the monies will be received within 60 days after the end of the accounting period and were due on or before the last day of the accounting period. Expenditures are recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this rule is principal and interest on general long-term debt, which is recorded when due.

Under the full accrual basis of accounting, revenues are recorded when earned, and expenses are recorded when incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Proprietary Funds.

In applying the recognized accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenue must be expended for a specific purpose, and others are unrestricted as to the purpose of the expenditure.

In most cases, the basis of accounting conforms to how the City prepares its budget. Exceptions are as follows:

- Compensated absences are recorded as earned by employees (GAAP), instead of being expended when paid (Budget);
- Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis, instead of being expended on a Budget basis; and
- Capital outlays within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget basis.

FUND STRUCTURE

The government functions and accounting system are organized, controlled, and operated on a fund basis. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objects. Each fund is considered a separate accounting entity, with operations accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenue, and expenditures or expenses, as appropriate. The various funds can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds consist of the General Fund, Debt Service Fund, Capital Projects Fund, and Special Revenue Fund. Most government functions are financed through these funds. The modified accrual basis of budgeting is used for all government funds.

Capital Projects Fund - The Capital Projects Fund accounts for financial resources to be used for the acquisition, construction or renovation of capital facilities, or other equipment, that ultimately become City fixed assets.

Debt Service Fund - The Debt Service Fund accounts for the payment of interest and principal on all governmental fund long-term debt, costs related to debt issuance, and other related financing costs.

General Fund - The General Fund is the primary operating fund. It is used to account for all revenue sources and expenditures which are not required to be accounted for in other funds. Revenues are primarily derived from real estate and personal property taxes. The remaining revenues include federal and state distributions, other local taxes, licenses, permits and fees, fines and forfeitures, and charges for goods and services (see Glossary of Terms for definition of Revenue terms).

Special Revenue Funds - These funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special Revenue Funds include, but are not limited to, federal reimbursements, grants, and donations.

PROPRIETARY FUNDS

Proprietary Funds consist of enterprise funds and internal service funds. These funds account for city activities that operate similarly to private sector businesses. Consequently, these funds measure net income, financial position, and changes in financial position. All assets, liabilities, equities, revenue, expenditures, and transfers related to the City's business and quasi-business activities are accounted for through proprietary funds. The accrual basis of accounting is used for all Proprietary Funds.

Enterprise Funds - These funds account for operations (a) that are financed and operated in a manner similar to private business enterprises where the governing body intends for the costs (i.e., expenses, including depreciation) of providing goods or services to the public to be primarily covered on a continuing basis be financed or recovered through user charges; or (b) where periodic determination of revenue earned, expenses incurred, and/or net income is appropriated for capital maintenance, public policy, management control, accountability, or other purposes. (e.g., Department of Public Utilities).

Internal Service Funds - These funds are used for the financing of goods or services provided by one city department or agency to other departments, agencies, or governments, on a cost-reimbursement basis (e.g., Fleet Management).

FIDUCIARY FUNDS

Fiduciary funds account for assets held in a trustee capacity or as an agent for individuals, private organizations, other governments, and other funds. The fiduciary funds include the Retirement System Trust Fund and Agency Funds which are custodial in nature and do not reflect results of operations or have a measurement focus.

POLICIES AND PRACTICES

Financial policies and practices promote financial integrity and are an important priority in the City of Richmond. The following financial policies, practices, and guidelines establish the framework for overall financial planning and management. These broad policies set guidelines against which current budget performance can be measured and programs can be evaluated.

BALANCED BUDGET

The City's budget policies are based upon guidelines and restrictions established by the state Code, the City Charter and Code, and generally accepted accounting principles for governmental entities. These provisions set forth the City's fiscal year, tax year, taxation restrictions, as well as public hearings and advertising requirements. Included in these guidelines and restrictions is the requirement that the City must maintain a balanced budget. The budget is considered balanced if estimated revenues and resources meet planned expenditures.

The City prepares and approves an annual budget. Annually, the City must adopt and execute a budget for such funds as is required in the guidelines and restrictions discussed above. The budget controls the levy of taxes and the expenditure of money for all City purposes during the ensuing fiscal year.

REVENUE POLICIES AND PRACTICES

Multi-year revenue and expenditure forecasts for all funds will be included as a part of the development of the budget. The City will attempt to maintain a stable but diversified revenue base as a means of sheltering it from fluctuations in the economy.

Fund Balance - The City does not intend to use General Fund equity (Rainy Day/Unassigned Fund Balance) to finance current operations. The City's General Fund equity balance has been built over the years to provide the City with sufficient working capital to enable it to finance unforeseen emergencies without borrowing.

Revenue or Tax Anticipation Notes - The City does not intend to issue revenue or tax anticipation notes to fund government operations. The City intends to manage cash in a fashion that will prevent any borrowing to meet working capital needs. Short-term borrowing for this purpose was eliminated with the advent of twice-per-year real estate billing in January 2011.

Bond Anticipation Notes - The City does not intend to issue Bond Anticipation Notes (BANS) for a period of longer than two years. If the City issues a bond anticipation note for a capital project, the BANS will be converted to a long-term bond or redeemed at its expiration.

Fees and Charges - All fees established by the City of Richmond for licenses, permits, fines, services, applications, and other miscellaneous charges shall be set out to recover all or a portion of the City's expense in providing the attendant service.

Restricted Revenue - Restricted revenue (such as Children's Services Act funds, Asset Forfeiture funds, or Reserve Fund for Permanent Public Improvements (RFPPI)) will only be used for the purpose intended and in a fiscally responsible manner.

OPERATING BUDGET POLICIES AND PRACTICES

Downturn Reserve Fund - The city strives to maintain a contingency reserve and the unassigned fund balance, which both make up this reserve fund, equal to at least 20 percent of the budgeted general fund operating expenses for the latest fiscal year for which the City Council has adopted a general fund budget.

- **Unassigned Fund Balance -** . The purpose of this fund balance is to help mitigate current and future risks and to provide temporary funding to address unusual, unanticipated, and seemingly insurmountable hardship. This fund balance can only be used after all other reserves or contingency funds have been exhausted.

- **Budget and Revenue Stabilization Contingency Reserve -** The purpose of this reserve is to mitigate current and future risks of catastrophic, unforeseen or unavoidable events that cause a reduction in revenue or an increase in expenditures, either or both.

Reserve	Purpose	Goal
Downturn Reserve Fund, consists of both the unassigned fund balance and the contingency reserve.	Practices of a well-managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	Downturn Reserve of 20% will be maintained.

Revenue Collection - The City strives to achieve an overall real property tax collection and personal property tax collection rate of 97 percent. In addition, the City is enhancing its delinquent tax collections.

Structurally Balanced Budget - The City strives to achieve a structurally balanced budget in which one-time revenue and/or one-time expenditure savings will be used for non-recurring or one-time expenditures.

Revenue and Expenditure Projections - A five-year forecast is produced annually to improve financial planning and decision making.

CAPITAL BUDGET POLICIES AND PRACTICES

Capital Improvement Program Preparation - The five-year Capital Improvement Program is developed annually in accordance with Section 6.19 of the Richmond City Charter. In addition to the guidance set forth by the City Charter, several guiding principles and best practices are used to develop and manage the Capital Improvement Program. These principles are utilized to promote capital infrastructure that supports the City's vision and priorities by establishing a five-year capital implementation program.

Pay-As-You-Go Capital Improvement Funding - The City will strive to fund a portion of capital improvements with sources of financing that do not increase the City's debt liability.

DEBT POLICY

Debt Affordability - The level of General Fund supported debt is restricted by the following debt policy:

Debt Policy	Limitation	Status
Debt service, as a percent of the General Fund budget as well as Richmond Public Schools' and the non-local portion of Street Maintenance funding, will not exceed 10 percent.	10%	Met
Debt will not exceed 3.75 percent of total assessed values (real estate, personal property, and machinery & tools).	3.75%	Met
Sixty percent (60%) of General Fund supported debt will be repaid within ten years.	60%	Met

In addition, debt is also be limited by the following:

- To the extent the limitations above are not exceeded, General Obligation debt may be used for enterprise fund capital projects in lieu of revenue bonds with the additional limitations that: coverage must be maintained, and provisions of capitalized interest will be met as though the bond held parity with outstanding revenue bonds; and
- General Fund supported debt is issued for projects with an average life that is consistent with the term of the financing.

CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

Cash Management and Investment - The City invests public funds in a manner that places the safety of the principal investment as the highest priority. Secondary to safety is the maintenance of liquidity of the investment and optimization of the rate of return. Funds invested are invested in accordance with the Code of Virginia, Investment of Public Funds Act, Chapter 45, Title 2.2, § 2.2-4500 - § 2.2-4518 and the Virginia Security for Public Deposits Act, Chapter 44, Title 2.2, § 2.2-4400 - § 2.2-4411.

INTER-FUND POLICIES AND PRACTICES

Inter-Fund Transfers and Reimbursements - The General Fund will be reimbursed annually by the Enterprise and Internal Service Funds for general and administrative services provided, such as self-insurance, accounting, personnel, and administration.

BUDGET CYCLE

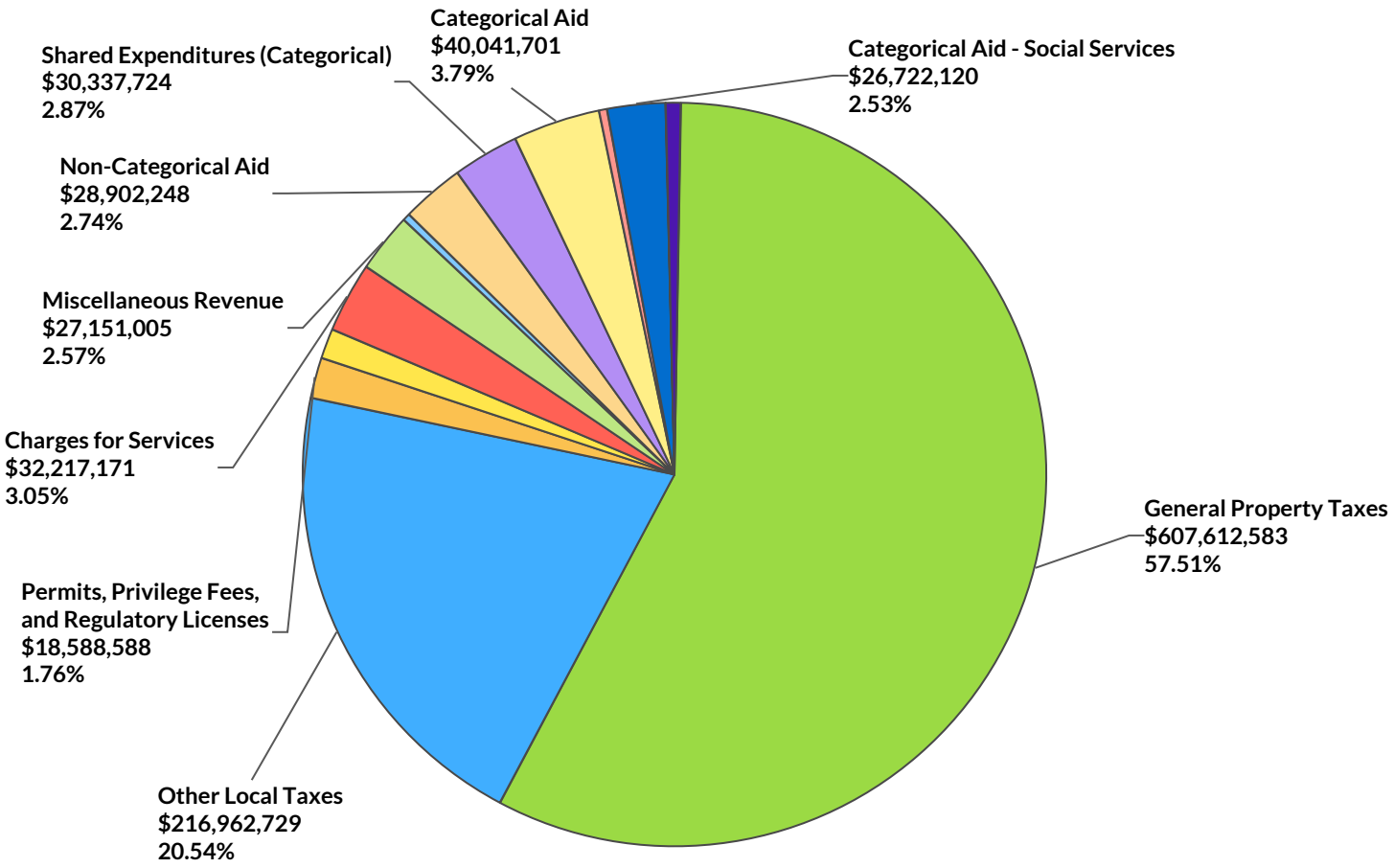
Month	Activity
August	The Department of Budget and Strategic Planning (DBSP) continues the process of implementing Performance Based Budgeting, working towards alignment of strategic priorities, performance, and resource allocation. DBSP helps departments enhance their missions, program goals, and relevant performance measures and assists with development of Strategic Action Plans. DBSP begins drafting Capital Improvement Plan (CIP) instructions and guidelines.
September	The DBSP issues instructions for the Multi-Year Forecast Process (expenditures and revenues). Departments are encouraged to submit information regarding regulatory requirements, legislative changes, demographic impacts and any other changes impacting revenues and expenditures over a five-year period. The DBSP formulates preliminary guidelines for the upcoming Capital and operating budgets. CIP and operating budget guidelines and instructions are finalized and issued to departments. DBSP issues operating budget guidelines and instructions to departments via a Budget Kickoff event.
October - December	CIP and operating requests are returned to DBSP. CIP requests are reviewed and DBSP meets with CIP project managers to discuss and finalize recommendations.
November - December	Capital budget recommendations are presented to the Executive Team for review and feedback. Multi-Year Forecast is completed and submitted to the Mayor and Chief Administrative Officer (CAO) for review. DBSP staff review department operating requests
January	DBSP meets with departments on their operating budget requests. DBSP begins formulating preliminary operating budget recommendations and presents them to Executive Team for review and feedback. Work sessions are scheduled with the mayor to discuss major issues and priorities for the upcoming budget. Multi-Year Forecast is presented to City Council.
February	Budget deliberations are held with the Executive Team to review balancing strategies and funding recommendations for both the operating and capital budgets. Final funding decisions are completed for both the operating and capital budgets and presented to the mayor for review and feedback. Mayor makes final funding recommendations. Proposed operating and capital budget documents are drafted.
March - April	Proposed capital budget is submitted to the City Planning Commission. The mayor presents the proposed operating and capital budgets to the City Council. DBSP distributes proposed budget documents to City Council. The City Council begins the facilitation of budget work sessions to review the Mayor's proposed budget.
April - May	Public hearings are held on the proposed budget. City Council introduces amendments to the budgets and adopts the General Fund, Capital, RPS, Special Fund, Enterprise Fund, and Internal Service Fund budgets. The City Council also adopts the Federal Funds budgets including Housing & Urban Development (HUD).
June - July	The DBSP completes final revisions and makes technical corrections and publishes the Adopted Budget documents. City departments and agencies initiate the implementation of services, programs, and projects in the first year of the adopted biennium.

FINANCIAL SUMMARIES & DETAILS

GENERAL FUND REVENUE FY 2026

Fiscal Year (FY) 2026 General Fund Revenues are projected to be $1,056,511,879. The Adopted budget for FY 2026 does not include the use of the City's unassigned fund balance. FY 2026 General Fund Revenues are projected to increase by $54,623,209 or 5.45% compared to the FY 2025 Adopted Budget of $1,001,888,669.

TOTAL ADOPTED REVENUE $1,056,511,879



Revenue Sources not visible:

- *Revenue from Use of Money and Property: $13,854,397 (1.31%);*
- *Transfers-In: $6,843,481 (0.65%);*
- *Payments in Lieu of Taxes: $3,719,871 (0.35%);*
- *Recovered Costs: $3,494,760 (0.33%);*
- *Fines & Forfeitures: $8,000 (0.001%);*
- *Utilities: $55,500 (0.005%)*

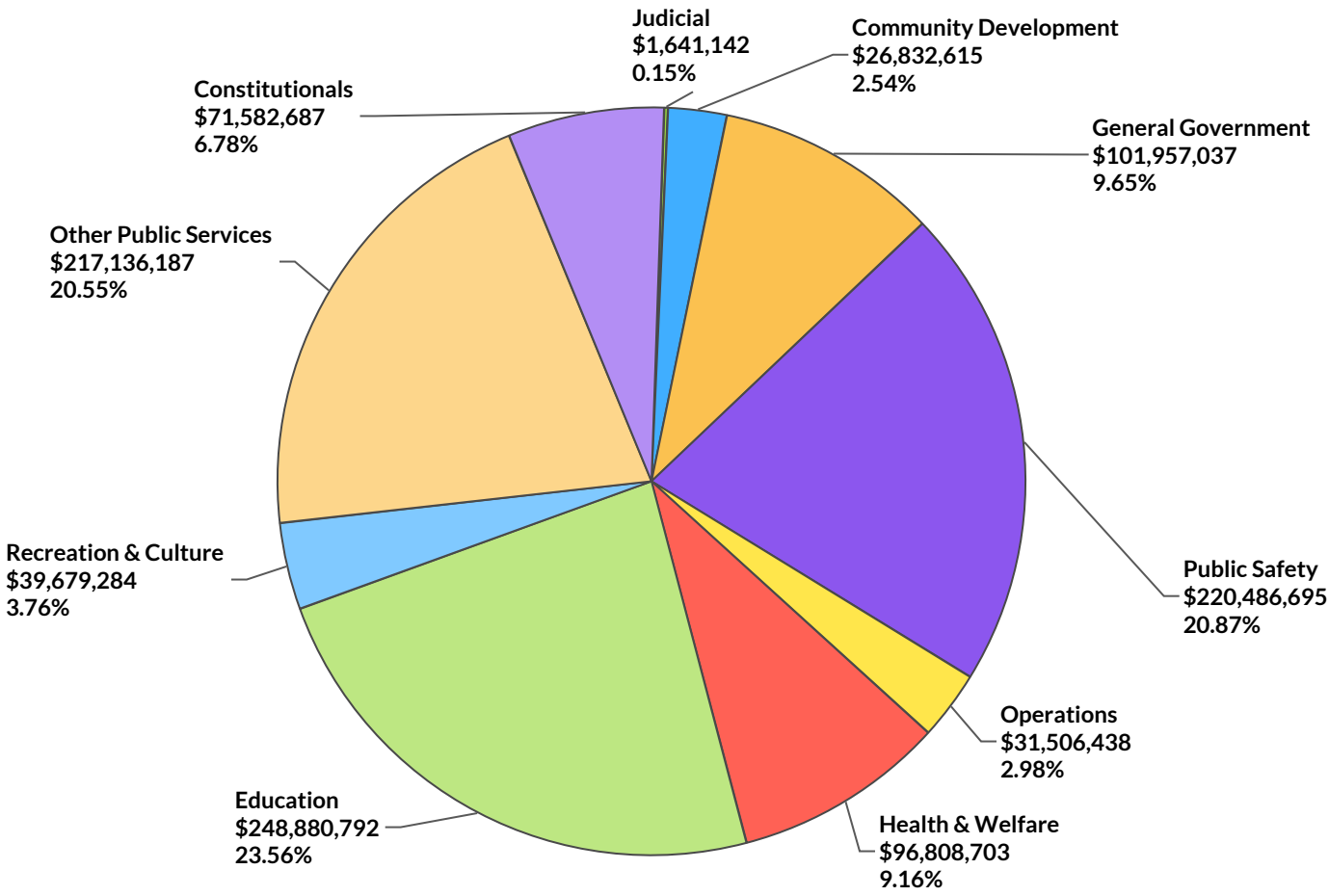
Note: Some figures throughout this section may not sum due to rounding.

General Fund Revenues: Summary by Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Revenue from Local Sources				
General Property Taxes				
Machinery & Tools Taxes	16,240,340	13,773,838	15,608,065	15,608,065
Penalties and Interest- Interest	3,527,166	1,597,344	3,771,800	3,271,800
Penalties and Interest- Penalty	3,928,408	3,259,616	2,776,042	2,776,042
Personal Property Taxes- Current	40,821,907	51,062,416	43,921,839	46,921,839
Personal Property Taxes- Delinquent	15,798,393	12,679,602	9,890,886	10,590,886
Real and Personal Public Service Corporation Property Taxes- Personal Property Current	9,228,160	12,568,872	9,144,891	9,144,891
Real and Personal Public Service Corporation Property Taxes- Personal Property Delinquent	2,850,470	2,288,145	1,163,553	1,163,553
Real and Personal Public Service Corporation Property Taxes- Real Property Current	2,627,829	2,051,865	2,325,740	2,325,740
Real Property Taxes- Current	397,771,183	440,106,240	460,948,803	502,966,592
Real Property Taxes- Delinquent	10,824,711	10,751,536	13,573,175	12,843,175
Total General Property Taxes	***503,618,567***	***550,139,474***	***563,124,794***	***607,612,583***
Other Local Taxes				
Admission Taxes	3,437,720	3,878,800	3,540,500	4,036,000
Bank Stock Taxes	10,744,703	11,922,598	11,000,000	11,220,000
Business Licenses Taxes	40,266,563	42,393,107	43,271,932	44,853,862
Consumer Utility Taxes	18,699,800	18,887,098	19,134,500	19,230,000
Local Sales & Use Tax	50,865,941	52,168,005	54,290,500	54,939,000
Motor Vehicle Licenses	8,813,361	4,736,099	8,403,000	8,437,000
Cigarette Tax	2,483,993	2,110,436	1,670,000	1,523,000
Other Local Taxes	325,784	2,467,339	2,300,000	2,642,000
Prepared Food Taxes	52,216,109	57,436,444	57,107,208	59,710,000
Short-Term Rental Tax	265,560	155,673	109,867	109,867
Transient Lodging Taxes	9,123,199	10,715,726	9,562,000	10,262,000
Total Other Local Taxes	***197,242,733***	***206,871,325***	***210,389,507***	***216,962,729***
Permits, Privilege Fees, and Regulatory Licenses				
Animal Licenses	704	921	—	—
Permits and Other Licenses	17,802,464	16,332,459	17,824,827	18,588,588
Total Permits, Privilege Fees, and Regulatory Licenses	***17,803,168***	***16,333,380***	***17,824,827***	***18,588,588***
Fines & Forfeitures				
Fines & Forfeitures	4,918	5,089	8,000	8,000
Total Fines & Forfeitures	***4,918***	***5,089***	***8,000***	***8,000***
Revenue from Use of Money and Property				
Revenue from Use of Money	9,679,243	15,543,821	15,000,000	12,582,154
Revenue from Use of Property	708,003	1,543,279	1,358,790	1,272,243
Total Revenue from Use of Money and Property	***10,387,246***	***17,087,100***	***16,358,790***	***13,854,397***

General Fund Revenues: Summary by Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Charges for Services				
Charges for Finance	600,403	119,498	834,985	834,985
Charges for Fire and Rescue Services	125,312	82,269	165,000	108,724
Charges for Information Technology	9,331	9,438	9,331	11,184
Charges for Law Enforcement and Traffic Control	424,631	248,969	936,000	422,000
Charges for Library	8,089	20,205	8,092	11,682
Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks	3,200	1,525	—	—
Charges for Other Protection	125,193	143,585	125,000	125,000
Charges for Parks and Recreation	240,726	659,775	414,500	1,131,168
Charges for Planning and Community Development	5,811	61,623	4,000	4,500
Charges for Sanitation and Waste Removal	19,966,166	19,523,903	19,647,033	23,380,700
Court Costs	7,616,240	6,001,281	6,061,972	6,154,524
Other	40,527	7,485	32,704	32,704
Total Charges for Services	***29,165,629***	***26,879,556***	***28,238,617***	***32,217,171***
Miscellaneous Revenue				
Miscellaneous	8,888,569	8,029,035	2,794,079	3,339,677
Payments in Lieu of Taxes from Enterprise Activities	20,253,010	21,154,529	21,954,066	23,811,328
Total Miscellaneous Revenue	***29,141,579***	***29,183,564***	***24,748,145***	***27,151,005***
Recovered Costs				
Recovered Costs	3,818,936	3,398,590	3,845,941	3,494,760
Total Recovered Costs	***3,818,936***	***3,398,590***	***3,845,941***	***3,494,760***
Revenue from Local Sources Total	***791,182,776***	***849,898,078***	***864,538,621***	***919,889,233***
Revenue from the Commonwealth				
Non-Categorical Aid				
Auto Rental Tax	1,233,191	1,184,542	1,190,000	1,201,900
Communications Sales and Use Tax	11,740,138	12,010,546	10,411,000	10,411,000
Miscellaneous Non-Categorical Aid	2,792,021	136,881	441,593	437,749
Mobile Home Titling Taxes	—	—	7,850	7,850
Personal Property Tax Reimbursement	16,708,749	16,708,749	16,708,749	16,708,749
Rolling Stock Tax	135,808	145,242	135,000	135,000
Total Non-Categorical Aid	***32,609,907***	***30,185,960***	***28,894,192***	***28,902,248***
Shared Expenditures (Categorical)				
State Shared Expenses- City Treasurer	170,151	199,380	195,700	226,216
State Shared Expenses- Commonwealth Attorney	3,735,507	4,248,938	4,758,098	4,870,755
State Shared Expenses- Finance	820,199	1,005,154	937,300	1,078,000
State Shared Expenses- General Registrar	112,264	305,200	158,005	162,753
State Shared Expenses- Sheriff	19,792,179	21,713,945	20,729,000	24,000,000
Total Shared Expenditures (Categorical)	***24,630,300***	***27,472,617***	***26,778,103***	***30,337,724***

General Fund Revenues: Summary by Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Categorical Aid				
Library	263,345	278,933	278,809	299,463
Public Safety	19,868,347	21,475,748	21,050,056	22,099,437
Public Works	—	100	—	—
Welfare and Social Services	13,485,692	14,668,612	19,929,963	17,642,801
Total Categorical Aid	***33,617,384***	***36,423,393***	***41,258,828***	***40,041,701***
PILOT (Payments in Lieu of Taxes)				
Service Charges	6,712,743	3,635,494	3,969,871	3,719,871
Total PILOT (Payments in Lieu of Taxes)	***6,712,743***	***3,635,494***	***3,969,871***	***3,719,871***
Revenue from the Commonwealth Total	***97,570,334***	***97,717,464***	***100,900,994***	***103,001,544***
Revenue from the Federal Government				
Other Federal Revenue	7,888,909	33,539,930	—	—
Total Non-Categorical Aid	***7,888,909***	***33,539,930***	—	—
Categorical Aid				
Social Services	21,768,549	24,587,431	23,581,291	26,722,120
Total Categorical Aid	***21,768,549***	***24,587,431***	***23,581,291***	***26,722,120***
Revenue from the Federal Government Total	***29,657,458***	***58,127,361***	***23,581,291***	***26,722,120***
Utilities				
Utilities	65,560	270,100	5,500	55,500
Total Utilities	***65,560***	***270,100***	***5,500***	***55,500***
Revenue from Utilities Total	***65,560***	***270,100***	***5,500***	***55,500***
Transfers-In				
Transfers-In	2,814,602	8,459,758	12,862,263	6,843,481
Total Transfers-In	***2,814,602***	***8,459,758***	***12,862,263***	***6,843,481***
Grand Total:	**$921,290,731**	**$1,014,472,760**	**$1,001,888,669**	**$1,056,511,879**

TOTAL ADOPTED GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURES - PERSONNEL & OPERATING

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel	$324,251,153	$366,389,483	$396,478,710	$433,580,992
Operating	540,783,021	642,000,746	605,409,958	622,930,887
Total General Fund Expenditures	**$865,034,174**	**$1,008,390,229**	**$1,001,888,668**	**$1,056,511,879**

GENERAL FUND EXPENDITURES BY AGENCY

General Fund Expenditures: Summary by Agency				
Agency	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
General Government				
Budget and Strategic Planning	$1,581,595	$2,196,459	$2,502,068	2,570,954
Chief Administrative Office	1,145,941	3,223,283	3,393,696	2,704,726
Citizen Service & Response	2,070,435	2,253,585	3,515,803	3,993,669
City Assessor	4,001,927	5,299,068	5,505,389	5,824,064
City Attorney	5,192,737	6,017,339	7,079,252	7,131,661
City Auditor	1,748,887	2,286,134	2,594,140	2,930,233
City Clerk	1,015,057	1,165,393	1,463,094	1,383,967
City Council	1,578,923	1,900,505	2,429,295	2,637,606
Council Chief of Staff	1,149,636	1,902,665	2,784,721	2,825,449
Finance	15,068,317	62,088,900	18,410,460	20,400,114
Department of General Services	—	—	1,724,399	22,243,613
Human Resources	4,224,632	7,548,904	13,142,656	14,206,307
Inspector General	703,867	885,711	1,339,145	1,450,041
Mayor's Office	1,251,876	1,727,513	1,719,646	1,597,850
Minority Business Development	1,348,464	1,038,621	1,093,892	1,073,251
Office of Intergovernmental Affairs	—	242,036	493,569	583,695
Office of Strategic Communications & Civic Engagement	1,230,140	3,274,680	3,202,161	3,819,513
Press Secretary	78,127	(52,949)	—	—
Procurement Services	1,829,485	2,823,593	3,793,760	4,580,324
Subtotal: General Government	**$45,220,048**	**$105,821,438**	**$76,187,142**	**$101,957,037**
Judicial				
13th District Court Services Unit	148,022	181,805	210,971	207,895
Civil Court	60,045	70,552	99,164	99,164
Criminal/Manchester Court	83,673	47,963	78,190	78,190
Juvenile & Domestic Relations Court	236,787	231,510	283,163	303,926
Richmond Recovery Court (formerly Adult Drug Court)	727,764	815,792	815,208	867,275
Special Magistrate	7,516	3,119	36,195	36,195
Traffic Court	38,258	25,602	48,497	48,497
Subtotal: Judicial	**$1,302,065**	**$1,376,343**	**$1,571,388**	**$1,641,142**
Constitutionals				
Circuit Court	4,072,261	4,540,069	5,118,228	5,388,961
City Treasurer	337,926	397,330	370,172	451,548
Judiciary - Commonwealth Attorney	7,575,194	8,476,834	9,750,822	10,471,176
General Registrar	5,931,501	5,984,688	5,218,059	4,743,521
Richmond Sheriff's Office	42,381,691	47,484,924	47,959,844	50,527,781
Subtotal: Constitutionals	**$60,298,573**	**$66,883,845**	**$68,417,125**	**$71,582,987**

General Fund Expenditures: Summary by Agency				
Agency	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Public Safety				
Animal Care & Control	2,743,277	2,917,229	3,311,391	3,466,694
Department of Emergency Communications, Preparedness & Response	7,410,473	10,723,780	10,454,987	13,506,907
Fire & Emergency Services	67,898,208	70,916,530	68,538,612	82,925,138
Richmond Police Department	106,168,054	118,211,755	116,800,376	120,587,957
Subtotal: Public Safety	**$184,220,012**	**$202,769,295**	**$199,105,366**	**$220,486,696**
Operations				
Public Works	49,238,425	53,281,047	51,151,774	31,506,438
Subtotal: Operations	**$49,238,425**	**$53,281,047**	**$51,151,774**	**$31,506,438**
Health & Welfare				
Human Services	3,811,884	3,742,976	—	—
Justice Services	9,518,478	10,583,410	11,764,335	13,246,955
Neighborhood & Community Services (formerly Human Services)	—	—	7,986,520	9,078,117
Office of Community Wealth Building	3,936,023	5,343,909	5,299,551	4,761,067
Richmond City Health District	4,633,490	4,633,490	4,633,490	4,633,490
Social Services	48,576,147	53,297,145	63,888,434	65,089,073
Subtotal: Health & Welfare	**$70,476,022**	**$77,600,931**	**$93,572,330**	**$96,808,702**
Education				
Richmond Public Schools	200,307,625	221,460,106	239,280,792	248,880,792
Subtotal: Education	**$200,307,625**	**$221,460,106**	**$239,280,792**	**$248,880,792**
Recreation & Cultural				
Parks, Rec., & Community Facilities	24,862,760	27,706,984	28,354,755	30,189,584
Richmond Public Libraries	7,428,425	8,499,003	8,924,201	9,489,702
Subtotal: Recreation & Cultural	**$32,291,185**	**$36,205,987**	**$37,278,956**	**$39,679,286**
Community Development				
Economic Development	4,660,051	8,548,691	4,162,270	4,633,334
Housing & Community Development	2,838,000	3,618,878	2,281,690	2,411,230
Office of Sustainability	464,202	996,542	1,560,135	1,638,506
Planning & Development Review	12,349,020	14,551,590	15,558,669	18,149,545
Subtotal: Community Development	**$20,311,273**	**$27,715,701**	**$23,562,764**	**$26,832,615**
Other Public Services				
Outside Agencies & Central Appropriations	111,442,191	104,132,217	105,964,832	112,839,986
General Fund transfer to Debt Service & Capital	89,916,094	111,155,932	105,796,201	104,296,201
Department Of Information Technology	2,717	—	—	—
Risk Management	983	—	—	—
Public Utilities	11,201	—	—	—
Default	(4,157)	(12,648)	—	—
Subtotal: Other Public Services	**$201,369,029**	**$215,275,501**	**$211,761,033**	**$217,136,187**
Total General Fund Expenditures	**$865,034,175**	**$1,008,390,229**	**$1,001,888,668**	**$1,056,511,879**

ESTIMATED EXPENDITURE DETAIL BY FUND TYPE (ALL FUNDS)

Detailed Expenditures by Fund Type				
Fund Type	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
General Fund				
	865,034,175	1,008,390,229	1,001,888,668	1,056,511,879
Total: General Fund	**$865,034,175**	**$1,008,390,229**	**$1,001,888,668**	**$1,056,511,879**
Special Fund				
	115,903,380	115,428,859	165,191,015	191,001,530
Total: Special Fund	**$115,903,380**	**$115,428,859**	**$165,191,015**	**$191,001,530**
Enterprise Fund				
Cemeteries	2,323,853	3,879,226	2,108,777	2,108,777
Department of Public Utilities	459,084,914	466,444,067	514,190,016	505,574,131
Parking Management	14,256,960	13,706,002	17,000,000	18,500,000
Total: Enterprise Fund	**$475,665,727**	**$484,029,295**	**$533,298,793**	**$526,182,908**
Internal Service Fund				
Fleet Management	17,929,403	16,817,513	17,611,347	18,054,057
Information Technology	34,681,310	34,813,423	34,411,063	41,040,171
Radio Shop	1,581,917	3,229,036	3,218,758	3,578,437
Risk Management	20,828,288	18,570,705	21,338,752	21,880,562
Total: Internal Service Fund	**$75,020,918**	**$73,430,677**	**$76,579,920**	**$84,553,227**
Capital Improvement Program Fund				
	315,587,293	700,931,305	476,039,613	549,592,657
Total: Capital Improvement Program Fund	**$315,587,293**	**$700,931,305**	**$476,039,613**	**$549,592,657**
Debt Service Fund				
	90,055,438	89,703,809	94,315,932	96,710,043
Total: Debt Service Fund	**$90,055,438**	**$89,703,809**	**$94,315,932**	**$96,710,043**
Richmond Public Schools				
	450,481,773	547,474,228	531,425,760	524,376,412
Total: Richmond Public Schools	**$450,481,773**	**$547,474,228**	**$531,425,760**	**$524,376,412**

ESTIMATED REVENUES BY FUND TYPE (ALL FUNDS)

The following table presents revenue by fund type and compares these figures with the revenue estimates and the actual revenues.

Estimated Revenue Resources Summarized by Fund				
Fund	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
General Fund	$921,290,731	$1,014,472,760	$1,001,888,669	$1,056,511,879
Capital Improvement Program	315,587,293	700,931,305	460,243,826	549,592,657
Special Revenue Funds	115,908,380	115,428,859	165,191,015	191,001,530
Enterprise Funds	465,173,053	487,272,323	533,298,793	526,402,387
Internal Service Funds	67,828,217	75,988,256	76,579,920	84,553,227
Debt Service Fund*	92,256,339	284,672,826	94,315,932	96,710,043
Richmond Public Schools*	450,481,773	547,474,228	531,425,760	524,376,412

***Debt Service Fund and Richmond Public Schools includes General Fund contributions.**

ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

The following table presents expenditures by fund type and compares these figures with expenditure estimates and the actual expenditures.

Estimated Expenditure Summarized by Fund				
Fund	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
General Fund	$865,034,175	$1,008,390,229	$1,001,888,669	$1,056,511,879
Capital Improvement Program	315,587,293	700,931,305	476,039,613	549,592,657
Special Revenue Funds	115,903,380	115,428,859	165,191,015	191,001,530
Enterprise Funds	475,665,727	484,029,295	533,298,793	526,182,908
Internal Service Funds	75,020,918	73,430,677	76,579,920	84,553,227
Debt Service Fund*	90,055,438	89,703,809	94,315,932	96,710,043
Richmond Public Schools*	450,481,773	547,474,228	531,425,760	524,376,412

***Debt Service Fund and Richmond Public Schools includes General Fund contributions.**

SUMMARY OF REVENUE, APPROPRIATIONS, & FUND BALANCE

Summary of General Fund Ending Balance	
	Actuals FY 2024
Estimated Beginning Fund Balance*	$262,539,903
Total General Fund Revenue	1,006,015,514
Excess of Revenues & Other Financing Sources Over Expenditures and Other Financing Uses	6,085,140
LESS:	
Total General Fund Expenditures	944,358,323
Net transfers and Other Uses	61,657,191
Estimated Ending Fund Balance*	**$268,625,043**

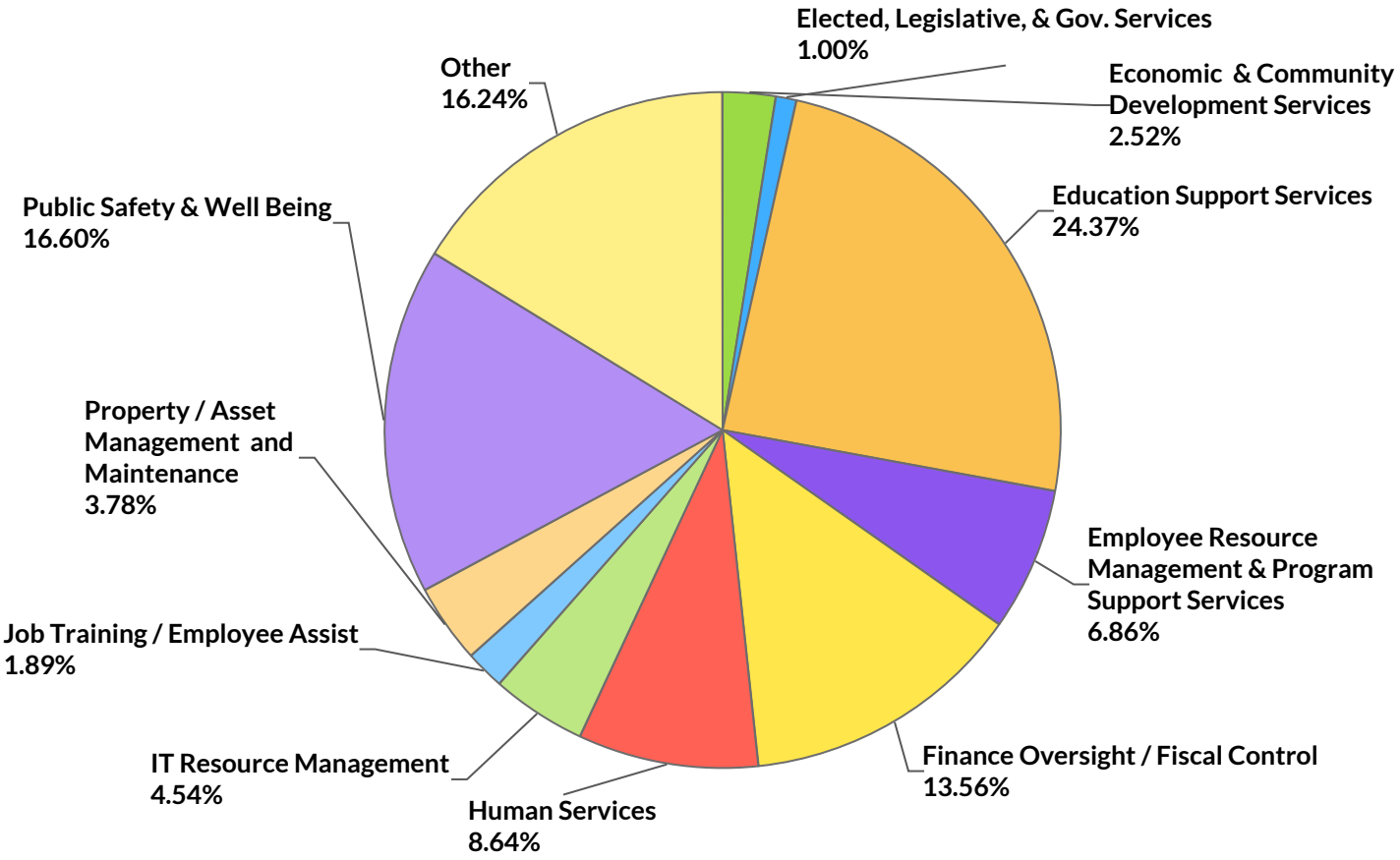
Fund Balance totals are reported in the Annual Comprehensive Financial Report (ACFR) for Fiscal Year 2024 (page 95).

CITYWIDE SERVICE LEVEL BUDGET

A service is defined as a specific work function or combination of activities that is performed in support of a department, program, or organizational unit. Service level budgets align the services citizens expect with what the City can afford. Service level budgeting begins with the documentation of each department's services and mandates, and is then used as part of the outcome-based budgeting process. The best way to achieve the City's strategic priorities for the long term is to align services with strategy and then make the appropriate funding decisions.

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which all city departments identified the services they provide and indicated the federal, state, or local mandates with which the services were in compliance. Each year during the budget development process, the Department of Budget & Strategic Planning has required departments to submit their budget requests based on that list of Citywide Services. Additionally, departments must also prioritize critical services related to compliance / legal mandate, Mayoral and City Council priorities, and resident benefit. The Citywide Services List consists of approximately 200 services. Each service has been placed in a Service Category. The chart and table below depict the adopted budget allocations and major expenditure percentages by Service Category.

FY 2026 GENERAL FUND SERVICES BY CATEGORY



General Fund Expenditures: Summary by Service Category		
Citywide Service Categories	**FY 2025 Adopted**	**FY 2026 Adopted**
Arts & Culture	$2,842,642	$2,522,238
Customer Service	12,075,095	13,349,536
Economic & Community Development Services	21,635,371	26,452,624
Education Support Services	247,151,638	257,444,662
Elected, Legal, & Government Services	10,590,424	10,724,100
Emergency Preparedness	11,482,806	14,443,171
Emp Research Management & Program Support Services	75,559,131	72,474,295
Financial Oversight/ Fiscal Control	140,459,927	143,524,068
Human Services	90,341,838	90,812,045
Information Technology Resource Management	39,711,735	47,990,933
Jails and Detention Facilities	23,978,906	26,401,526
Job Training / Employee Assist	16,790,400	20,223,591
Judicial Services	15,063,659	16,044,307
Land Quality	17,004,270	17,546,001
Land, Property & Records Management	15,195,942	17,012,070
Legal Services	7,302,490	7,853,389
Miscellaneous Public Services	13,638,220	13,984,506
Natural Disasters	149,902	137,677
Organizational Performance & Development Services	3,531,330	4,166,117
Park, Field, Recreation Center and Sites	14,986,885	17,127,849
Property / Asset Management and Maintenance	36,667,111	39,901,698
Public Information and Community Outreach	4,099,755	3,770,573
Public Safety & Well Being	164,676,002	175,570,228
Records Management	1,889,180	1,644,834
Transportation	15,064,010	15,389,841
Total	**$1,001,888,669**	**$1,056,511,879**

Special Fund Expenditures: Summary by Service Category		
Citywide Service Categories	**FY 2025 Adopted**	**FY 2026 Adopted**
Arts and Culture	100,000	100,000
Customer Service	35,289	45,452
Economic and Community Development Services	9,819,919	14,189,000
Education Support Services	—	22,257
Elected, Legislative, & Governmental Services	261,869	261,869
Emergency Communications	250,000	250,000
Emergency Operations Coordination	100,000	100,000
Emergency Preparedness	5,861,105	6,126,500
Employee Resource Management and Program Support Services	3,552,983	3,855,395
Financial Oversight/ Fiscal Control	31,963,105	35,785,200
Fire Suppression	1,191,137	4,363,555
Human Services	30,170,542	31,354,900
Information Technology Resource Management	4,300,000	5,200,000
Jails and Detention Facilities	1,350,000	1,555,000
Job Training / Employee Assist	2,663,038	2,852,352
Judicial Services	3,162,580	4,170,783
Land, Property & Records Management	363,000	363,000
Legal Services	696,435	696,435
Natural Disasters	1,486,000	2,153,000
Park, Field, Recreation Center and Sites	2,775,000	3,125,000
Property/Asset Management and Maintenance	1,500,000	2,800,000
Public Info and Community Outreach	295,470	325,000
Public Safety & Well Being	8,203,260	8,954,235
Transportation	54,940,283	62,352,597
Telecommunications Systems Management	150,000	—
TOTAL	**$165,191,015**	**$191,001,530**

CAPITAL IMPROVEMENT PROGRAM (CIP): SUMMARY BY SERVICE CATEGORY

Citywide Service	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Arts & Culture	250,000	250,000	250,000
Economic & Community Development Services	—	10,000,000	—
Information Technology Resource Management	—	—	—
Jails and Detention Facilities	—	—	—
Land, Property & Records Management	—	—	—
Parks, Fields, Recreation Centers and Sites	14,500,000	9,191,683	6,509,617
Property/Asset Management and Maintenance	283,018,247	71,934,395	78,135,820
Public Safety & Well Being	—	—	—
Transportation	70,852,058	82,281,209	95,505,220
TOTAL	**$368,620,305**	**$173,657,287**	**$180,400,657**

***Capital Improvement projects under the Department of Public Utilities are not included in this table which is General Fund only.**

CIP OVERALL IMPACT ON OPERATING BUDGETS

CIP Category Name	Operational Impact
Capital Investment Opportunities	Replacement projects will lower the long term maintenance costs of the city; however, new construction of new assets may increase operations for staff needs and utilities.
Capital Maintenance Program	Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment.
Capital Transportation Program (Federal/ State/Regional funding)	Federal, State, and Regional funding for completing major transportation projects will result in operational cost efficiencies.
Capital Transportation Program (G.O. Bond funding)	The resurfacing and restoration of older streets, along with the installation of cost effective street lighting, will result in operational cost efficiencies.
Capital Vehicle & Equipment	The replacement of older equipment will result in operational cost efficiencies.
Education	Performing needed repairs will result in lower maintenance costs.

Bond Credit Rating

Bond or credit ratings are unbiased assessments of an issuer's general creditworthiness based on pertinent risk indicators. The ability and willingness of an issuer to timely and fully repay the principal and interest of its debt obligations is what determines how highly rated long-term general obligations are. The financial position of the issuer, the issuer's existing and projected debt loads, financial management, and the state of the economy all play a significant role in determining a municipality's credit rating. When determining a price or willingness to hold an investment, an investor frequently places a lot of weight on a bond's credit rating. Standard and Poor's, Fitch Ratings, and Moody's Investors Service, the three major credit rating organizations in the United States, each apply their own.

	Moody's Investor's Service	Standard and Poor's Global	Fitch Ratings, Ltd.
General Obligation Bonds	Aa1	AA+	AAA
Utility Revenue Bonds	Aa1	AA	AA

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2026	$58,562,766	$38,430,224	$96,992,990	$39,429,560	$31,676,242	$71,105,802
2027	57,885,766	35,655,972	93,541,738	41,600,244	30,187,459	71,787,703
2028	57,772,766	32,905,276	90,678,042	42,311,544	28,587,225	70,898,769
2029	60,132,766	30,129,486	90,262,252	43,387,723	26,943,234	70,330,957
2030	75,912,766	26,908,214	102,820,980	44,367,645	25,225,705	69,593,350
2031	58,687,766	24,059,515	82,747,281	43,534,547	23,441,984	66,976,531
2032	60,902,766	21,659,813	82,562,579	43,545,671	21,444,620	64,990,291
2033	60,531,516	19,492,673	80,024,189	45,267,955	19,364,268	64,632,223
2034	44,226,516	17,141,943	61,368,459	41,367,955	17,196,910	58,564,865
2035	45,536,516	15,594,176	61,130,692	38,722,955	15,232,644	53,955,599
2036	40,811,516	14,083,113	54,894,629	30,468,457	13,400,418	43,868,875
2037	42,336,516	12,554,833	54,891,349	26,938,457	12,201,918	39,140,375
2038	43,859,907	11,004,186	54,864,093	24,093,457	11,143,618	35,237,075
2039	34,983,298	9,493,524	44,476,822	24,003,457	10,198,018	34,201,475
2040	36,288,334	8,174,716	44,463,050	23,948,457	9,254,918	33,203,375
2041	29,145,000	6,909,882	36,054,882	19,965,311	8,356,218	28,321,529
2042	20,795,000	5,788,020	26,583,020	18,663,583	7,652,068	26,315,651
2043	17,635,000	4,803,778	22,438,778	81,975,000	7,020,518	88,995,518
2044	18,505,000	3,937,164	22,442,164	16,396,871	4,132,563	20,529,434
2045	5,420,000	3,408,800	8,828,800	16,810,000	3,537,263	20,347,263
2046	5,635,000	3,191,500	8,826,500	17,445,000	2,920,113	20,365,113
2047	5,860,000	2,965,700	8,825,700	9,330,000	2,189,863	11,519,863
2048	6,100,000	2,730,700	8,830,700	9,735,000	1,782,513	11,517,513
2049	6,315,000	2,513,425	8,828,425	10,130,000	1,384,275	11,514,275
2050	6,540,000	2,288,400	8,828,400	10,545,000	969,763	11,514,763
2051	6,800,000	2,026,300	8,826,300	4,050,000	538,263	4,588,263
2052	7,070,000	1,753,700	8,823,700	4,220,000	366,138	4,586,138
2053	7,355,000	1,470,300	8,825,300	4,395,000	186,788	4,581,788
2054	7,650,000	1,175,400	8,825,400	—	—	—
2055	7,095,000	886,000	7,981,000	—	—	—
2056	7,380,000	602,200	7,982,200	—	—	—
2057	7,675,000	307,000	7,982,000	—	—	—
Total	**$951,406,484**	**$364,045,928**	**$1,315,452,412**	**$776,648,847**	**$336,535,521**	**$1,113,184,368**

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Short Term Notes/Lines of Credit			HUD Section 108 Notes		
	Principal	Interest	Total	Principal	Interest	Total
2026	$67,218,000	$29,573	$67,247,573	$740,000	$219,783	$959,783
2027	869,000	14,979	883,979	751,000	197,523	948,523
2028	587,000	5,800	592,800	760,000	174,251	934,251
2029	—	—	—	771,000	150,108	921,108
2030	—	—	—	780,000	124,795	904,795
2031	—	—	—	790,000	98,185	888,185
2032	—	—	—	801,000	70,488	871,488
2033	—	—	—	815,000	41,946	856,946
2034	—	—	—	130,000	25,248	155,248
2035	—	—	—	131,000	20,798	151,798
2036	—	—	—	130,000	16,283	146,283
2037	—	—	—	130,000	11,720	141,720
2038	—	—	—	131,000	7,074	138,074
2039	—	—	—	130,000	2,363	132,363
Total	**$68,674,000**	**$50,352**	**$68,724,352**	**$6,990,000**	**$1,160,565**	**$8,150,565**

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Grand Total		
	Principal	Interest	Total
2026	$165,950,326	$70,355,822	$236,306,148
2027	101,106,010	66,055,933	167,161,943
2028	101,431,310	61,672,552	163,103,862
2029	104,291,489	57,222,828	161,514,317
2030	121,060,411	52,258,714	173,319,125
2031	103,012,313	47,599,684	150,611,997
2032	105,249,438	43,174,920	148,424,358
2033	106,614,471	38,898,886	145,513,357
2034	85,724,471	34,364,100	120,088,571
2035	84,390,471	30,847,618	115,238,089
2036	71,409,973	27,499,813	98,909,786
2037	69,404,973	24,768,470	94,173,443
2038	68,084,364	22,154,877	90,239,241
2039	59,116,755	19,693,905	78,810,660
2040	60,236,791	17,429,634	77,666,425
2041	49,110,311	15,266,099	64,376,410
2042	39,458,583	13,440,087	52,898,670
2043	99,610,000	11,824,295	111,434,295
2044	34,901,871	8,069,727	42,971,598
2045	22,230,000	6,946,063	29,176,063
2046	23,080,000	6,111,613	29,191,613
2047	15,190,000	5,155,563	20,345,563
2048	15,835,000	4,513,213	20,348,213
2049	16,445,000	3,897,700	20,342,700
2050	17,085,000	3,258,163	20,343,163
2051	10,850,000	2,564,563	13,414,563
2052	11,290,000	2,119,838	13,409,838
2053	11,750,000	1,657,088	13,407,088
2054	7,650,000	1,175,400	8,825,400
2055	7,095,000	886,000	7,981,000
2056	7,380,000	602,200	7,982,200
2057	7,675,000	307,000	7,982,000
Total	**$1,803,719,331**	**$701,792,368**	**$2,505,511,699**

GENERAL FUND FIVE-YEAR FORECAST

The City of Richmond prepares a five-year General Fund revenue forecast annually. The revenue forecast begins with reviewing economic and revenue historical data, as well as various current economic forecasts. In addition, the city holds an annual economic roundtable in November/December to meet with key business, industry, and other local government experts to discuss the regional and city economic patterns, issues, and outlook.

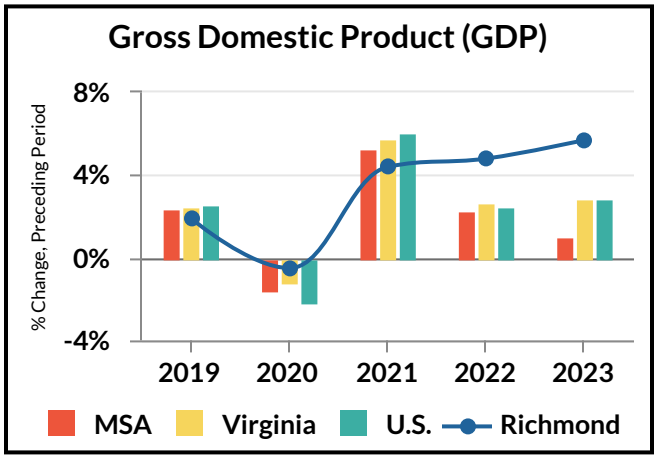
The City also accounts for the Commonwealth of Virginia's revenue forecast and enacted budget as it relates to the City. Furthermore, inter-departmental collaboration and direct communication with department managers and analysts on a regular basis provides information on one-time revenues that would otherwise not be apparent from strictly analyzing data and figures.

On an ongoing basis, as new economic and revenue data is available, revisions to the General Fund estimates may occur. Refinements are made throughout the spring, until the Mayor's presentation of the proposed budget is released and again as the budget is adopted by City Council.

Note: Some figures throughout this section may not sum due to rounding. Percent change and growth rates referenced are calculated based on the actual (not rounded) amount, which may be found in the General Fund Revenue Summary section.

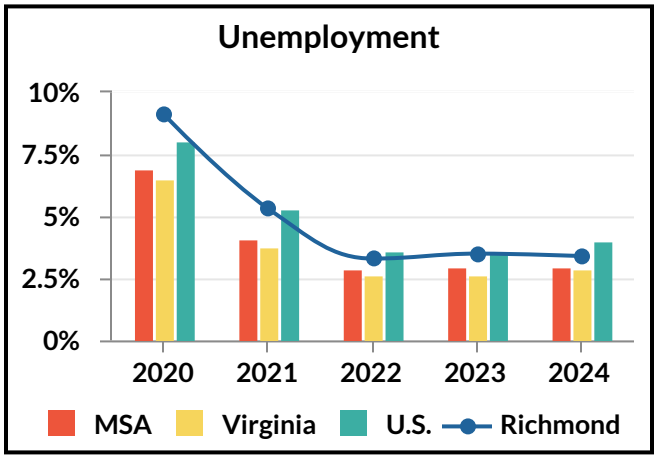
ECONOMIC BACKDROP/OVERVIEW

National gross domestic product, or GDP (economic activity) grew 2.8 percent in calendar year (CY) 2024; the growth was broad-based driven by consumer spending, residential and non-residential investment spending, and state and local government spending. Given the interest rate increases the Federal Reserve (Fed) put in place starting in the spring of 2022, the economy is anticipated to slow, and inflation is expected to moderate moving forward. Since September of 2024, the Fed has moved towards lowering key interest rates to a more neutral position.



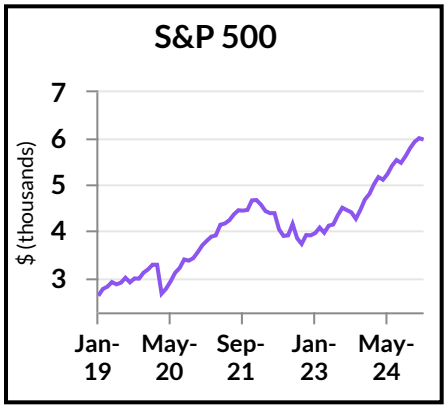
Source: U.S. Bureau of Economic Analysis, Seasonally Adjusted, Quarterly

Gross domestic product (GDP) is the value of the goods and services produced by the economy over a period of time. In 2023, the City of Richmond's GDP reached $27,367,900,000 increasing 5.65 percent from the previous year.

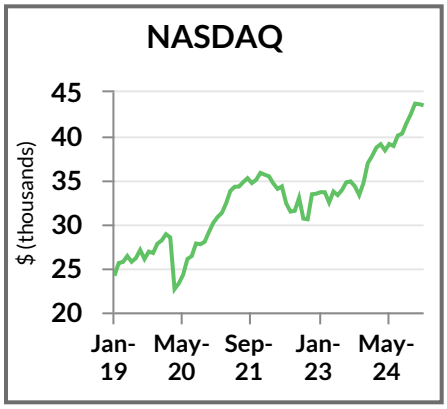


Source: U.S. Bureau of Labor Statistics; Virginia Works (LAUS), 2024 is preliminary

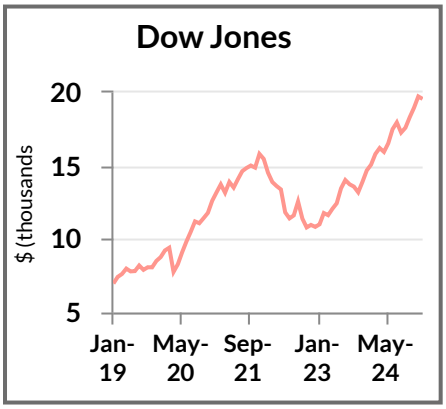
The unemployment rate has an inverse relationship with the economy. Falling when the economy is strong, and increasing when the economy is trending down. Following the COVID-19 pandemic in 2020, the high rates of unemployment have subsided and returned to previous year rates.



Source: S&P Dow Jones Indices LLC, S&P 500

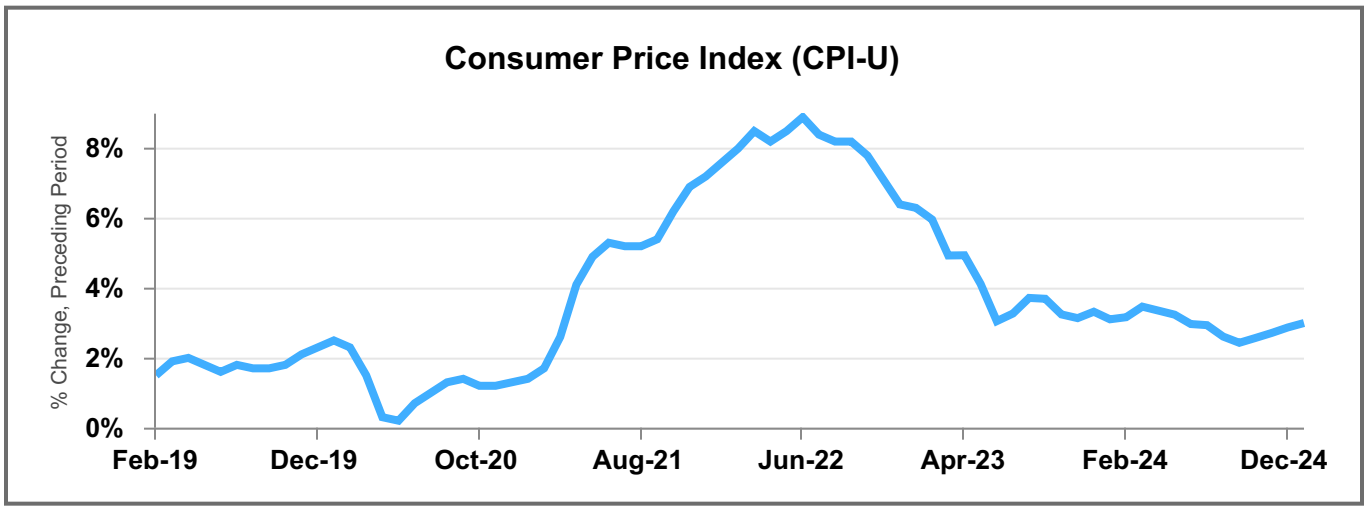


Source: NASDAQ OMX Group, Composite Index



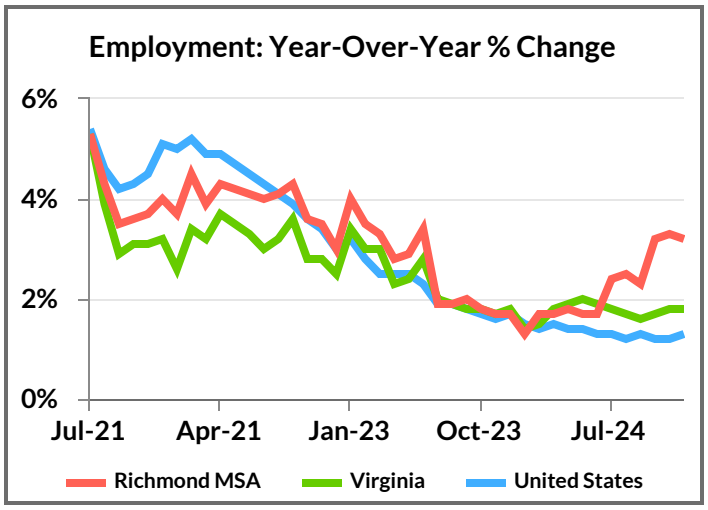
Source: Dow Jones Industrial Average

As of the end of February 2025, the stock market as measured by the S&P 500, NASDAQ, and Dow Jones indices have increased by 30 percent over the last three years and are at all time highs. The stock market is a gauge of the profitability of the companies within each index. The relatively high asset values have increased the wealth of the households that hold them and have likely contributed to increased consumer spending.



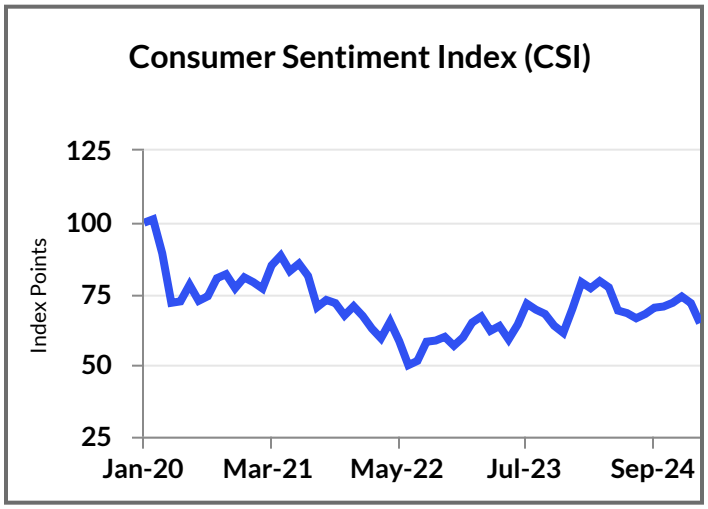
Source: U.S. Bureau of Labor Statistic; 12-month percentage change, Consumer Price Index, All Categories, not seasonally adjusted; Knoema, US Inflation Forecast

The Consumer Price Index for All Urban Consumers (CPI-U), measures the monthly change in consumer prices for a representative basket of goods and services. The index remained strong over the past calendar year averaging 3.0 percent. The Federal Open Market Committee (FOMC), the U.S. Federal Reserve system's monetary policymaking body expects that by 2026, inflation will return to the target rate of close to 2.0 percent.



Source: Federal Reserve Bank of St. Louis, Price Consumer Price Index less Food and Energy; U.S. Bureau of Economic Analysis; and Trading Economics

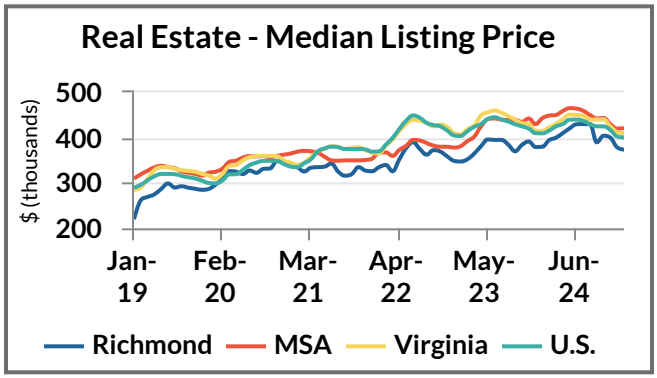
Following the COVID-19 pandemic in 2020, employment gains ran around 5 1/2 percent. Throughout CY 2023, employment gains slowed to a more typical pace of 2 1/2 percent. In CY 2024, nationally the year-over-year growth continued but slowed to 1.2 percent, while at the state level growth stabilized at a 1.7 percent rate. However, since July 2024 growth in the Richmond region has accelerated and surpassed the national and state pace of job creation.



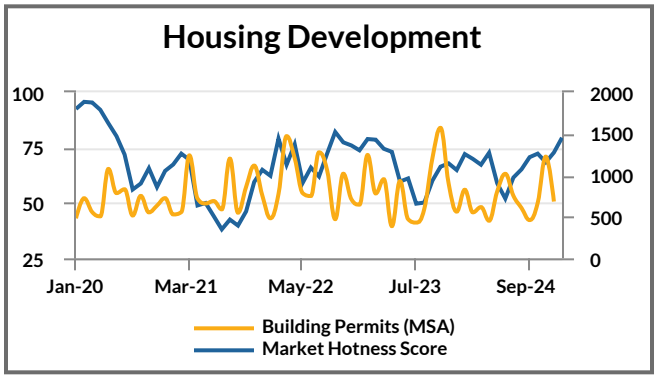
Source: University of Michigan: Consumer Sentiment © [UMCSENT]

Consumer sentiment is vital indicator that measures the optimism consumers feel about their finances and the state of the U.S. economy. Accounting for people's sentiment toward their fiscal standing, and the health of the economy in the short-term, and the overall outlook of long-term growth is vital for indicating the strength or weakness of the consumer spending going forward.

Consumer sentiment observes a steep decline in early 2025, dropping nearly 10 percent from January 2025 to February. The decrease was unanimous across groups by age, income, wealth. All five index components deteriorating.



Source: National Association of REALTORS®



Source: U.S. Census Bureau

The City of Richmond's housing market remains consistently competitive, 2024's median listing price increased to $405,571, a 6.68 percent growth from the previous year. Steady increases in median listing prices, places the metro in the top #100. Further, building permits offer consistent indication that construction activity remains active, and the local real estate market will continue in the coming years.

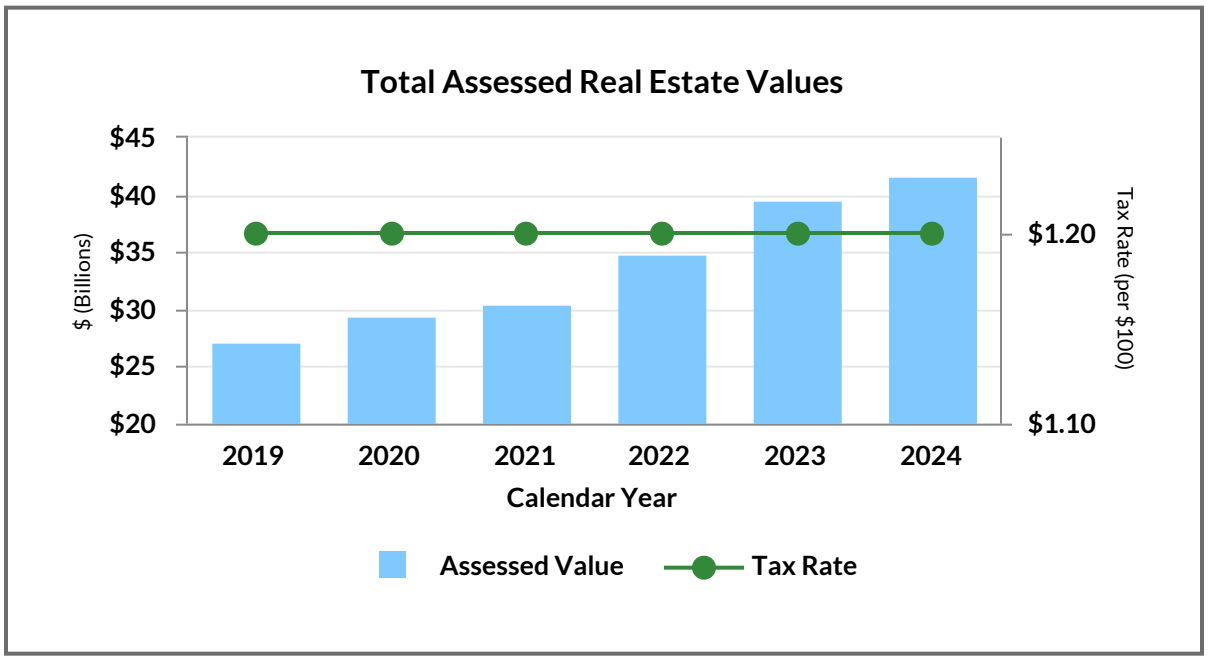
GENERAL PROPERTY TAXES

Tax proceeds are the primary source of revenue for the General Fund. The bulk of tax revenue consists of general property taxes, which include real, personal, and business property. Tax proceeds are divided into general property taxes and other local taxes.

Other local taxes include consumer taxes (such as local option sales tax and prepared food tax), utility taxes on electric and gas consumption, state distributed taxes (i.e. communications tax), and business and other taxes.

REAL PROPERTY TAXES

Real property taxes are levied on the assessed value of the real property. Included in this category are taxes on residential and commercial property, property tax payment on public service corporations, area tax, the tax abatement for rehabilitation tax credits - a reduction to the source - and delinquent real estate taxes. The charts below illustrate the trends in assessed values of real estate and the real property tax rates over six years.

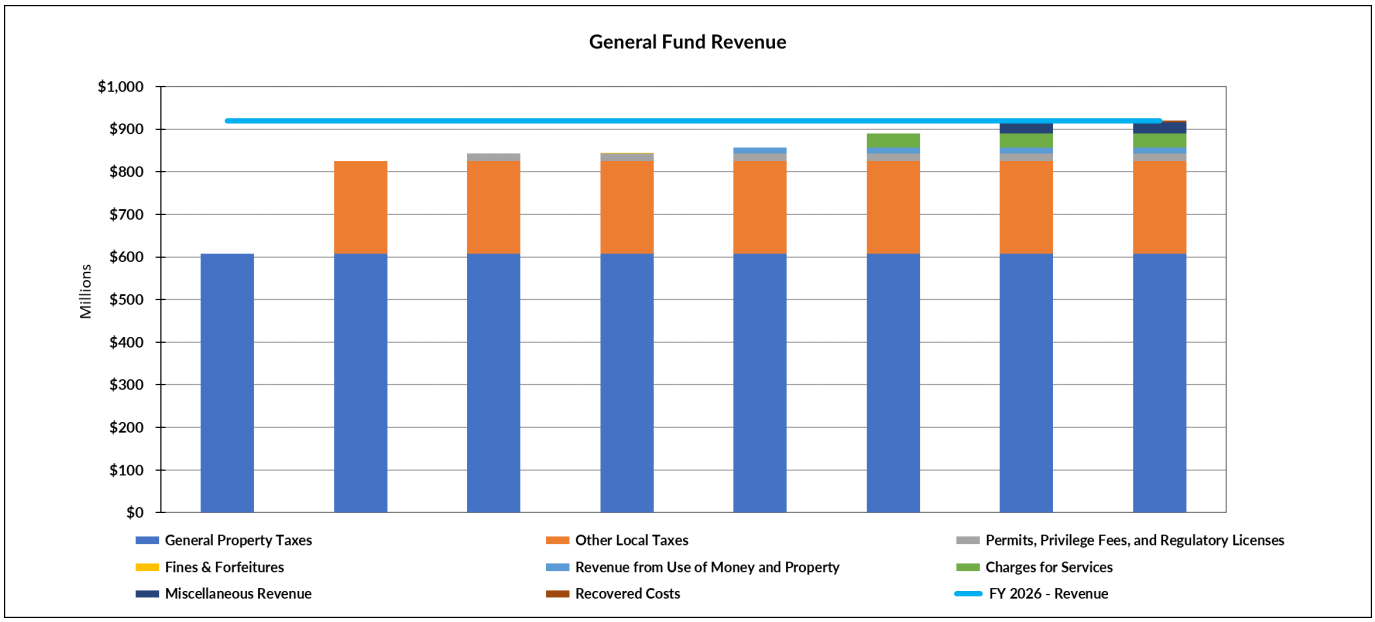


Source: City of Richmond - FY 2023 Annual Comprehensive Financial Report (Assessed Value and Estimated Actual Value of Taxable Property)

Although assessed values of real property are expected to grow, with an anticipated 97 percent collection rate of real property taxes. The adopted budget maintains the current real estate tax rate at $1.20 per $100 assessed value.

GENERAL FUND REVENUE

FY 2026 General Fund Revenues are projected to increase by $54.6 million, observing a 5.5 percent increase from the FY 2025 Adopted Budget of $1,001.9 million. General Property Taxes, account for 57.5 percent of the total General Fund Revenues, with $607.6 million projected for FY 2026.



Source: City of Richmond - Department of Budget & Strategic Planning

Personal Property Taxes

Personal property taxes includes delinquent personal property tax collections. Personal property taxes are levied on the tangible property of individuals and businesses. For individuals, this tax is primarily on automobiles and recreational vehicles. Business personal property includes motor vehicles, furniture, computers, and fixtures. Business machinery and tools are taxed separately, as permitted by law. The tax rate on all personal property is maintained at $3.70 per $100 assessed value.

In 1998, the General Assembly enacted the Personal Property Tax Relief Act (PPTRA) to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Since the City's payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. Relief rates are determined and approved by Council during the year in which the relief is provided. That is, as more individuals are approved and vehicle assessments increase for PPTRA, each individual will receive a smaller amount due to the fixed amount of relief.

Other Property Taxes

Other property taxes primarily consist of machinery and tools tax, with minimal revenue added by the mobile home title tax. This tax is anticipated to be flat for FY 2026 as there is no expectation of new revenue sources for this category at this time.

OTHER LOCAL TAXES

Local Sales and Use Tax

The local sales and use tax is a 1.0 percent tax levied on goods and services consumed by individuals and businesses within the city boundaries. This source is primarily driven by disposable income (personal income less income tax withholding and contributions to Social Security and Medicare). After increasing 2.6 percent in FY 2024, the FY 2026 budget anticipates the local sales and use tax to be relatively flat.

Prepared Food Tax

The prepared food tax is a 7.5 percent tax assesses on the value of prepared meals consumed or sold within the city boundaries. After increasing 10.0 percent in FY 2024, the FY 2026 budget anticipates the prepared food tax to increase by 4.6 percent from the FY 2025 budget.

Business, Professional, and Occupational Licenses Fees/Taxes

Business licenses taxes is a license fee based on a percent of gross receipts, paid by business owners operating within the city. The tax rate varies between $0.19 and $0.58 per $100 of gross receipts depending on the business classification. After increasing 5.3 percent in FY 2024, the FY 2026 budget anticipates this source to grow 3.7 percent from the FY 2025 budget.

Other Local Taxes

All other local taxes include the consumer utility tax, bank stock tax, motor vehicle licenses tax, transient lodging tax, and admissions tax. After increasing 1.8 percent in FY 2024, the FY 2026 budget anticipates theses sources to increase 3.1 percent from the FY 2025 budget.

- The consumer utility tax is paid by residential, commercial, and industrial consumers of gas and electric utilities. The consumer utility tax rate varies based on the consumer classification.
- The bank stock tax is an annual franchise tax based on the net capital of all banks located within the city boundaries. This tax is $0.80 on each $100 of value of net capital.
- The motor vehicle licenses tax is remitted by taxpayers who own or have custody of a motor vehicle, trailer, or semi-trailer that is registered within the city.
- The transient lodging tax is an 8.0 percent tax on rooms rented including hotels, motels, boarding houses, travel campgrounds, and other facilities offering guest rooms for a period of less than 90 consecutive days within the city. In addition, there is a tourism improvement district fee of 2.0 percent on the room charge from lodging businesses with 41 or more rooms.
- The admissions tax is a 7.0 percent charge for admission to a place of amusement or entertainment where the admission charge is more than $0.50.

All Other Revenue from Local Sources

The largest revenue categories in all other revenue from local sources include: charges for services; miscellaneous revenue; permits, privilege fees and other licenses; and revenue from the use of money and property. After increasing 3.6 percent in FY 2024, the FY 2026 budget anticipates theses sources to increase 6.5 percent from the FY 2025 budget.

INTERGOVERNMENTAL REVENUE

Revenue from the Commonwealth

Revenue from the Commonwealth primarily includes categorical aid, which is also referred to as conditional aid or grants that may be spent only for defined purposes, non-categorical aid, which does not have any restrictions, and thirdly categorical aid for shared expenditures. The largest components of categorical aid are targeted for public safety, the sheriff, and welfare and social services. The two largest components of non-categorical aid include the personal property tax reimbursement and the communications sales and use tax.

After increasing 0.2 percent in FY 2024, the FY 2026 budget anticipates that revenue from the Commonwealth will total $102.9 million, which is 2.0 percent above the FY 2025 budget.

Revenue from the Federal Government

Revenue from the Federal government primarily includes categorical aid for social services. After increasing 96.0 percent in FY 2024 - due largely to ARPA, the FY 2026 budget anticipates that revenue from the Federal government will total $26.7 million, which is 13.3 percent above the FY 2025 budget.

STRATEGIC MANAGEMENT AND PERFORMANCE

OVERVIEW

The Mayor's Office: Leading Richmond's Future

The Mayor's Office provides leadership and vision to all City agencies and departments. The office is committed to developing strategic plans that use sound fiscal management and reflect the values of our community. The office commits to working collaboratively with all governmental bodies, the private sector, and Richmond's residents to build a unified and thriving city.

Our Mission

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01 of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides strategic direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

The Mayor's mission is to love and serve the City of Richmond by leading an effective, efficient, and compassionate local government that works for all our residents all of the time. The Mayor's Office is committed to vision of a healthy and thriving Richmond, where everyone's rights are protected and no one gets left behind.

The Mayor's Priorities for Richmond

The Mayor's administration is committed to building these seven pillars of a Thriving Richmond:

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

CITY VISION

Richmond is a healthy and thriving city with abundant opportunity, where everyone's rights are protected, and no one is left behind.

CITY MISSION

To become an effective and efficient city government that stewards resources effectively, meets community needs, and earns the trust of residents.

CITY VALUES

Excellence	—	We are committed to achieving the highest standards for the benefit of our community.
Accountability	—	We act in the best interest of the public, use resources responsibly, provide transparency, recognize and take ownership of opportunities to improve our work, and welcome public feedback.
Compassion	—	We care about the well-being of the people we serve (citizens, visitors, workforce, etc.) and we act with respect and empathy towards all.
Equality and Equity	—	We are dedicated to promoting fairness and inclusion in the availability of opportunities for all to improve or maintain a quality of life.
Unity	—	We honor the experiences of all people, regardless of race, gender identity, disability, socio-economic status, sexuality or religion. All are welcome and belong in the City of Richmond.
Integrity	—	We strive to do what is right and do what we say we will do.
Partnership	—	We believe in the power of collaboration to achieve common goals.

PRIORITY AREAS

1. **A thriving City Hall (that gets things done)**

   To transform Richmond's local government into a model public-sector organization that stewards resources effectively, meets community needs, and has the trust of residents.

2. **Thriving neighborhoods (that meet our housing needs)**

   Meet the housing needs of a growing city, so that Richmonders at every income level can afford good housing in safe neighborhoods with strong public amenities.

3. **Thriving families (where every child succeeds)**

   Support the education, health, and development of children and families — in and out of the classroom — so that all kids graduate Richmond Public Schools well-prepared for success and connected to opportunities for further learning and career development.

4. **A thriving economy (that leaves no one behind)**

   Support small and minority-owned businesses and employers providing quality, living-wage job opportunities. Create pathways for disadvantaged residents to move from poverty to stability to wealth building, and direct investments to historically neglected neighborhoods.

5. **Thriving and inclusive communities (where everyone's rights are protected)**

   Protect everyone's rights — specifically the rights of immigrants, LGBTQIA+ residents, other politically targeted groups, and the reproductive rights of women.

6. **A thriving and sustainable built environment (planned for future generations)**

   Shift toward a net zero greenhouse emission local economy through improved public and multimodal transportation, strong stewardship of our natural resources, greening neglected neighborhoods, and a strong commitment to sustainability across all departments.

7. **A city that tells its stories (that tells the truth about its past and finds a healing path forward)**

   Make Richmond a national model for telling the truth about its own history — including slavery, racism, and struggles for Black empowerment since the city's founding. Use the arts as a vehicle for telling these stories and for strengthening connections across the different cultures found in our city.

PRIORITY AREA 1: A THRIVING CITY HALL

(THAT GET THINGS DONE)

Goal 1 — Communicate a clear vision for the city and for City Hall that establishes priorities and promotes collaborative work to attain stated goals.

Goal 2 — Provide customer-focused, efficient, timely, and high quality public service delivery.

Goal 3 — Maintain sound financial practices, including financial reporting, to maintain and improve the city's bond rating.

Goal 4 — Attract, develop and retain a diverse and highly skilled workforce committed to continuous improvement.

Goal 5 — Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources.

Goal 6 — Invest in improved technology infrastructure to benefit operations and services.

Goal 7 — Strengthen the resilience of the City of Richmond, including through enhanced emergency preparedness.

Goal 8 — Strengthen the Performance Management system and publish annual reports on organizational and departmental performance.

Goal 9 — Develop and publish comprehensive strategic plan and corresponding public dashboards to regularly update progress.

Goal 10 — Strengthen a culture of high performance and accountability, working in partnership with collective bargaining units.

PRIORITY AREA 2: THRIVING NEIGHBORHOODS (THAT MEET OUR HOUSING NEEDS)

Goal 1 — Provide public safety services to create safe neighborhoods.

Goal 2 — Reduce major crime and other public safety incidents through visibility, public engagement, and other prevention efforts.

Goal 3 — Facilitate expansion of housing supply at all income levels.

Goal 4 — Support development of more deeply affordable housing units.

Goal 5 — Protect long-term residents from involuntary displacement as the City grows.

Goal 6 — Revitalize or redevelop public housing communities with 1:1 replacement of deeply affordable units and strong protections and supports for current residents.

Goal 7 — Strengthen efforts to help residents raise income and build wealth.

Goal 8 — Strengthen eviction prevention efforts to bolster housing stability.

Goal 9 — Adopt and fund a strategic, coordinated approach to homelessness.

Goal 10 — Strengthen collaborations with Richmond Redevelopment & Housing Authority and other housing organizations and government entities across the region to develop and implement an ambitious housing plan.

Goal 11 — Obtain or designate the financial resources and policy tools needed to make a scaled impact on housing affordability in the City.

Goal 12 — Establish tangible, achievable metrics for progress that are publicized and regularly updated.

PRIORITY AREA 3: THRIVING FAMILIES (WHERE EVERY CHILD SUCCEEDS)

Goal 1 — Support the Strategic Plan of Richmond Public Schools (DREAMS4RPS) via annual General Funding allocations.

Goal 2 — Expand access to high-quality early childhood and care opportunities that promote school readiness.

Goal 3 — Universalize access to high-quality, full-service out-of-school time opportunities, including after-school and summer learning experiences, for all Richmond Public Schools elementary and middle school students.

Goal 4 — Strengthen technical education, apprenticeships for high school students and young adults.

Goal 5 — Strengthen pathways to post-secondary education (community college, four-year college, technical education) for RPS students.

Goal 6 — Collaborate with Richmond Public Schools and community partners to develop a shared strategic plan to meet the holistic needs of Richmond children and families, in and out of school.

PRIORITY AREA 4: A THRIVING ECONOMY

(THAT LEAVES NO ONE BEHIND)

Goal 1 — Increase the size and diversity of the revenue/tax base.

Goal 2 — Increase the number of quality economic opportunities available to persons below 200% of the poverty line.

Goal 3 — Strengthen the capacity of residents in high-poverty neighborhoods to prepare for, travel to, and obtain quality employment opportunities.

Goal 4 — Foster and promote a supportive business environment, including for locally-owned businesses, minority and women-owned firms, and social enterprises.

Goal 5 — Channel new investment to historically neglected neighborhoods.

Goal 6 — Proactively connect residents to wealth building opportunities, including employment, business ownership, and home ownership.

Goal 7 — Creatively use public assets and resources to support the current needs of residents.

Goal 8 — Strengthen the safety net for individuals and families facing economic crisis.

PRIORITY AREA 5: THRIVING AND INCLUSIVE COMMUNITIES (WHERE EVERYONE'S RIGHTS ARE PROTECTED)

Goal 1 — Make sure diverse groups are aware of their rights, have accurate information, and have access to resources and information provided by the City of Richmond.

Goal 2 — Maintain, sustain and expand access to health services of particular importance to women and LGBTQ+ community.

Goal 3 — Support and expand efforts to close gaps in access to health care and to reduce actual racial inequities in health outcomes, including behavioral health.

Goal 4 — Improve accessibility of City Hall and City services to immigrants, including non-English speakers.

Goal 5 — Support the needs of all residents, including the elderly, disabled, and other vulnerable populations.

Goal 6 — Provide avenues for diverse populations, including historically disadvantaged and politically targeted groups, to voice their opinions and participate in the work of local government.

PRIORITY AREA 6: A THRIVING AND SUSTAINABLE BUILT ENVIRONMENT (PLANNED FOR FUTURE GENERATIONS)

Goal 1 — Intelligently guide new, sustainable growth consistent with principles of the Richmond 300 and RVAGreen 2050 plans.

Goal 2 — Expand access, revitalize and create new parks, green space, public trails, and access to the James River.

Goal 3 — Promote convenient, safe, and reliable transportation services that reduce road congestion, air pollution, and carbon emissions.

Goal 4 — Provide accessible, multi-modal transportation to support economic development.

Goal 5 — Promote safe, complete streets and related traffic safety measure consistent with Vision Zero goals.

Goal 6 — Support expanded, coordinated regional transit to promote access to jobs and housing.

Goal 7 — Support investments in urban forestry and other forms of Green infrastructure .

Goal 8 — Support sustainable food and waste systems in the City of Richmond.

PRIORITY AREA 7: A CITY THAT TELLS ITS STORIES (THAT TELLS THE TRUTH ABOUT ITS PAST AND FINDS A HEALING PATH FORWARD)

Goal 1 — Make strategic use of the City's "memory assets," beginning with Shockoe, to narrate the City's history, promote creative reflection on the City's future, and attract visitors to reflect upon Richmond as a microcosm of the United States.

Goal 2 — Strategically steward the City's varied cultural and historical assets.

Goal 3 — Support a thriving and diverse arts and cultural community that helps tell Richmond's story and that connects different cultures within the city.

Goal 4 — Support inclusive access to the arts and to historical resources so all residents of all ages, income levels and backgrounds can participate in and contribute to the city's unique cultural resources.

PERFORMANCE MEASURES

COMMUNITY DEVELOPMENT

ECONOMIC DEVELOPMENT	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Number of Jobs from Announced Projects	514	275	600	600
Amount of Capital Investment from Announced Projects	$589,129,928	$395,453,625	$600,000,000	$600,000,000
Business Visits and Outreach	317	309	400	400

HOUSING & COMMUNITY DEVELOPMENT	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Affordable Rental, Homeownership, and Permanent Supportive Housing Units Completed (CO received)	107	143	500	800
Total Development Cost (Contract Executed)	$131,988,513	$131,202,708	$941,000,000	$725,000,000
Number of households receiving housing related services or critical home repair	11,983	10,929	10,500	3200

OFFICE OF SUSTAINABILITY	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
# of Community/Team Members Engaged	6 %	12 %	24 %	32 %
# of Partners Collaborating on Collective Impact	20	20	85	70
Building energy Use (Btu)/Carbon Equivalence	5 %	5 %	5 %	5 %

PLANNING & DEVELOPMENT REVIEW	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
# of business days to route completed building permit application for review	3	2	5	5
residential projects: % initial building plan review completed in ten (10) or fewer business days	75 %	77 %	80 %	80 %
commercial projects: % initial building plan review completed in ten (10) or fewer business days	78 %	60 %	80 %	80 %
# of business days to perform inspection after requested or an agreed upon date	2	2	2	2

GENERAL GOVERNMENT

BUDGET & STRATEGIC PLANNING	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Balanced Budget submitted for Council consideration by March 27	1/1	1	1	1
Minimum 3% cash funding budgeted for general government capital projects	1%	3%	2%	2%

CITIZEN & SERVICE RESPONSE	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
% of calls answered or callback scheduled within 60 seconds	50	48	50	60
Average call quality score	94%	96%	94%	94%

CITY ASSESSOR	FY2022 Performance Result	FY2023 Performance Result	FY2024 Performance Target	FY2025 Performance Target
# of parcels assessed	74,514	75,337	75,600	75,600
# of property transfers	5,477	5,550	5,600	5,600
Median Sales Price	$277,000	$295,000	$315,000	$315,000
Foreclosures	522	535	550	550

CITY ATTORNEY	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
% of Request for legal services completed within 10 working days	90%	90%	90%	90%
% of time spent on direct delivery of legal services	95%	95%	95%	95%

CITY AUDITOR	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Number of projects completed	N/A	N/A	Establish Baseline	10
Recommendation Concurrence Rate	95%	80%	80%	80%
Percentage of Staff Meeting Continuing Professional Education Requirements	N/A	N/A	N/A	100%

CITY CLERK	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Meeting minutes prepared in compliance with State Code	99%	99%	99%	99%
Ordinances and resolutions disseminated within 7 days	99%	99%	99%	99%
Freedom of Information Act requests within 5 working days	99%	99%	99%	99%

GENERAL GOVERNMENT

FINANCE	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Aaa/AAA credit ratings across all three credit ratings agencies (Moody's, Standard & Poor's, Fitch Ratings, respectively)	Aa / AA / AA	Aa / AA / AAA	Aaa / AAA / AAA	Aaa / AAA / AAA
Annual Comprehensive Financial Report (ACFR) completed by Virginia Auditor of Public Accounts (APA) deadline	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement (COA) for Excellence in Financial Reporting Program (New Measure)	N/A	N/A	N/A	Awarded
Real estate tax collection rate (New Measure)	N/A	N/A	N/A	98%
Personal property tax collection rate (New Measure)	N/A	N/A	N/A	88%
Customer service tickets resolved within 5-business day SLA (New Measure)	N/A	N/A	N/A	98%
Customer Service Survey - Percent of Satisfied Customers (New Measure)	N/A	N/A	N/A	98%

HUMAN RESOURCES	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Average Time to Hire	63-89 days	78 days	78 days	74 - 90 days
% of Funded Vacancies	<15%	<15%	<15%	<15%
% of City of Richmond Turnover (excluding retirement)	<15%	<15%	<15%	< 15%

INFORMATION TECHNOLOGY	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
% of Security Access Request Filled within three (3) Business Days	90%	90%	90%	90%
% of Critical Incidents Acknowledged within Targets	90%	90%	90%	90%
% of Customers Rating Service as Good or Excellent	92%	92%	92%	92%

MINORITY BUSINESS DEVELOPMENT	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Loan Dollars Disbursed	$1,000,000	$369,716	$1,000,000	$1,000,000
% of Minority Spend	10%	10%	9%	10%
Minority Spend Dollars	$29,000,000	$52,109,554	$30,000,000	$45,000,000

PROCUREMENT SERVICES	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
RFP Average Time from Initiation to Completion	307 days	305 days	180 days	180 days
IFB - Average Time from Advertisement to Award	118 days	93 days	120 days	120 days
% of Qualifying Small Purchases Paid via P-card	74%	73%	65%	65%

HEALTH & WELFARE

NEIGHBORHOOD & COMMUNITY SERVICES	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Aging & Disability - % of Help Line calls resolved	100%	100%	100%	100%
% of employees completing equity training	85%	85%	100%	100%
# of city departments using language access tool	15	22	20	20

JUSTICE SERVICES	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
% of residents receiving medical services	98%	100%	100%	100%
% of clients successfully completing the program (Juvenile)	64%	100%	100%	100%
Public Safety Rate	82%	96%	90%	90%

OFFICE OF COMMUNITY WEALTH BUILDING	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
# of enrolled participants who obtained employment	600	94	300	200
# of Youth participating in Mayor's Youth Academy (MYA) work experience employment programs	500	502	450	750
# of people who gain access to wealth building resources/activities	50	290	50	100

RICHMOND CITY HEALTH DISTRICT (RCHD)	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
# of people navigated to medical homes	275	104	300	350
# of patients at RCHD FP clinics using forms of birth control (birth control pills, condoms, etc.) who do not get pregnant within 12 months of beginning use	225	321	350	375

SOCIAL SERVICES	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Timely process Refugee Assistance applications in accordance with VDSS requirements for timely processing at a rate of 97%	N/A	92%	97%	97%
Timely process Temporary Assistance for Needy Families (TANF) applications in accordance with VDSS guidelines for timely processing at a rate of 97%	99%	80%	97%	97%
Foster Care Monthly Worker Visits (face to face)	97%	94%	95%	95%
The State Executive Council for Children's Services (SEC) is the supervisory body responsible for the establishment of programmatic and fiscal policies that support the purposes of the Children's Services Act (CSA). The Office of Children's Services (OCS) is the administrative entity responsible for implementation of the decisions of the SEC.				
Increase CSA % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	34%	78%	80%	82%

JUDICIAL

RICHMOND RECOVERY COURT	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
% of Negative Drug Test	86%	98%	90%	90%
# of Successful Completions	10	9	12	12
# of New Client Intakes	20	10	20	18

PUBLIC SAFETY

ANIMAL CARE & CONTROL	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
# of adoptions	1,324	1,466	2,000	2,000
# of redemptions	555	751	500	600
Completed calls for service	9,684	12,021	10,000	12,000

EMERGENCY COMMUNICATIONS, PREPAREDNESS & RESPONSE	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
% of up time for public safety mobile technology and 911 phone system.	95%	95%	95%	95%
Participate in Community Preparedness Events	2 Sessions	6 Sessions	6 Sessions	8 Sessions
% of calls answered within 15 seconds; Reliable and efficient 911 service	88%	84%	90%	90%

RICHMOND FIRE & EMERGENCY MANAGEMENT	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Turnout Time: 60 seconds for EMS responses	90%	N/A	90%	90%
Turnout Time: 80 seconds for fire responses	90%	N/A	90%	90%
# of Fire Prevention and Safety Inspection Services Performed	Establish Baseline	2,494	4,000	5,000

RICHMOND POLICE DEPARTMENT	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Clearance Rate (Homicide)	65%	85%	70%	70%
# of authorized sworn officers per 1,000 population	3.32	3.24	3.30	3.30
# of actual sworn officers per 1,000 population	2.78	2.54	2.95	2.95

RICHMOND SHERIFF'S OFFICE	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
# of Applicants Hired	44	43	60	60
# of Commitments	5,695	5,141	8,000	6,500
# of residents processed for release	6,422	5,144	7,000	6,500

PUBLIC UTILITIES

PUBLIC UTILITIES	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
% compliance of time drinking water quality standards are met at each facility (WTP)	100%	100%	100%	100%
% compliance of effluent quality standards at each facility (WWTP)	94%	96%	98.1% - 99.7%	98%
% of emergency gas response w/in 30 minutes	54%	52%	90%	75%

PUBLIC WORKS

PUBLIC WORKS	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Paving Infrastructure Program (Lane Miles)	203	213	200	200
Sidewalk Infrastructure Program (Lane Miles)	N/A	3	3	3
Gravel Alley Maintenance	1,516	1,500	1,500	1,500

RECREATION & CULTURE

PARKS, RECREATION, & COMMUNITY FACILITIES	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
# of regional park visitors (JR, BR, BY, FH)	3,446,120	2,748,851	3,500,000	3,000,000
# of registered recreation, cultural arts and aquatics program participants	3,061	4,640	3,000	4,000
Before and After School Program participation	1,486	1,737	1,650	2,400

RICHMOND PUBLIC LIBRARY	FY2023 Performance Result	FY2024 Performance Result	FY2025 Performance Target	FY2026 Performance Target
Circulation	650,488	984,053	650,488	1,015,023
Patron Visits	495,663	531,936	495,663	542,574
Computer Usage	301,556	207,396	301,556	222,764

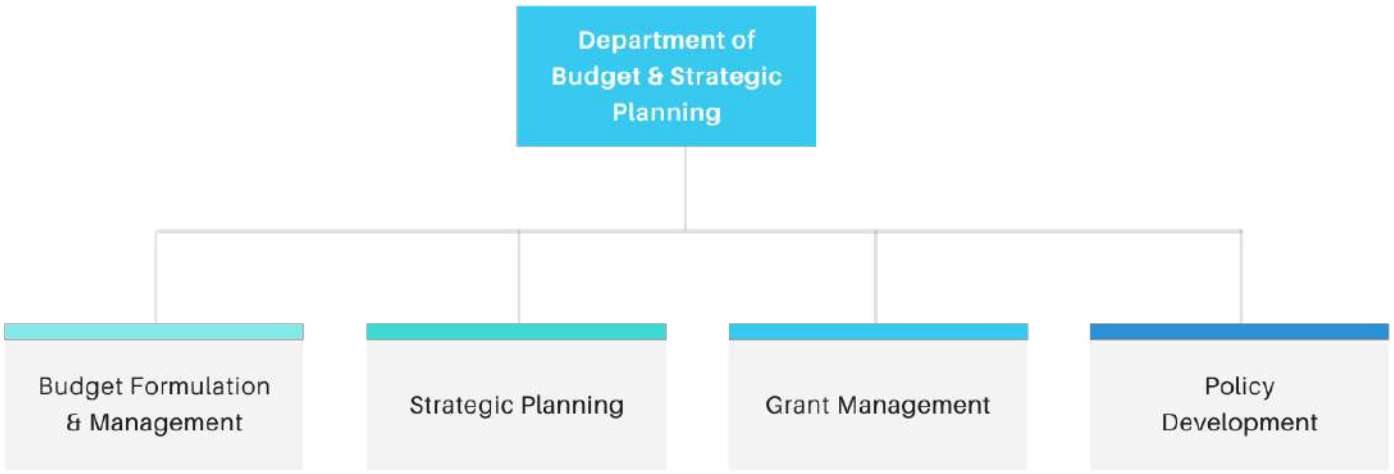
EXPENDITURES BY AGENCY

GENERAL GOVERNMENT

BUDGET & STRATEGIC PLANNING

OVERVIEW

The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan by providing recommendations and financial management strategies for the city and other entities. The department also oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City's comprehensive grant process. Additionally, the department contributes to the goal of efficient and high quality service delivery by playing a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools to include performance informed budgeting that guide investment to meet identified outcomes and evaluate success toward achieving City objectives.



MISSION

The mission of the Department of Budget and Strategic Planning is to provide corporate, performance informed oversight for the development, analysis, and execution of the City's budgeting and strategic performance management processes as well as grant support in order to balance the needs and resources of the community.

VISION

To implement mission-driven, outcome-oriented, and performance based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.

OBJECTIVES

- Enhance internal and external outreach
- Improve service delivery outcomes – improve operational efficiencies and improve internal customer service
- Enhance leadership capabilities and improve the knowledge and skills of departmental personnel

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,320,532	$1,861,923	$2,356,703	$2,395,579
Operating	261,064	334,535	145,365	175,375
Total General Fund	$1,581,596	$2,196,458	$2,502,068	$2,570,954
Total Summary	$1,581,596	$2,196,458	$2,502,068	$2,570,954
Per Capita	$6.98	$9.68	$10.92	$11.03
General Fund Staffing	15.00	17.00	17.00	16.00
*Total Staffing	15.00	17.00	17.00	16.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	1.00	1.00	—
Budget & Policy Analyst	1.00	2.00	1.00
Budget & Policy Analyst, Associate	1.00	0.00	(1.00)
Budget and Policy Analyst, Principal	1.00	0.00	(1.00)
Budget & Policy Analyst, Senior	6.00	6.00	—
Transformation Manager	0.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	—
City Economist	1.00	0.00	(1.00)
Grant Coordinator	1.00	1.00	—
Grant Writer	1.00	1.00	—
Senior Manager	3.00	3.00	—
Grand Total	**17.00**	**16.00**	**(1.00)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$57,671**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$47,871**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Capture Efficiencies	**FTE:** (1.00)	($66,666)

- Support streamlining through department reorganization through the reduction of one vacant Budget and Policy Analyst, Senior position and reallocation of an existing position to create a Transformation Manager to support strategic and organizational change efforts throughout the city through technology integration and innovation.

Support Technology Improvements	**FTE: 0.00**	**$30,010**

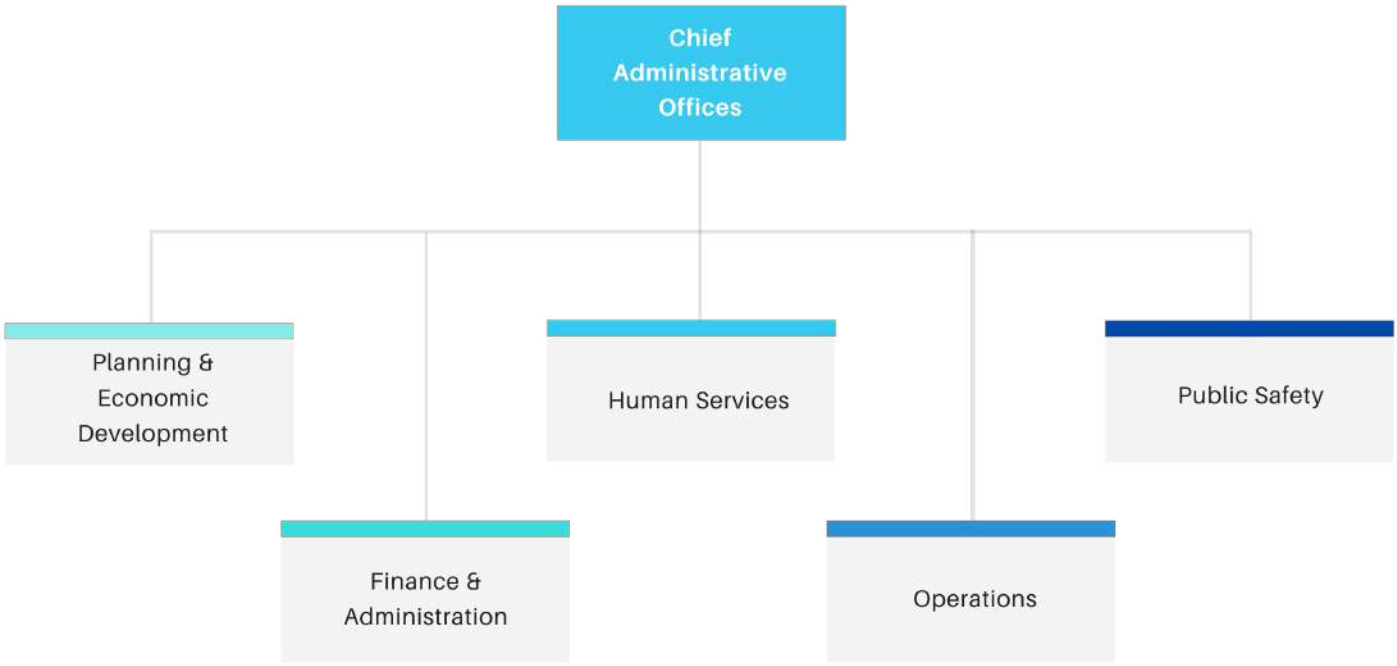
- Provide support for software maintenance and upgrades for the strategic and performance management software.

TOTAL	**FTE:** (1.00)	**$68,886**

CHIEF ADMINISTRATIVE OFFICES

OVERVIEW

Consistent with the city's priorities, the Chief Administrative Offices provide leadership and vision to all city agencies and departments. It promotes and nurtures the work environment in which a well-managed government can thrive, ensuring sound fiscal management, and high levels of professionalism and integrity.



MISSION

The Chief Administrative Offices are responsible for the day-to-day management of the city government.

OBJECTIVES

- Continue strengthening the City's financial position through the adoption of and adherence to sound financial policies, practices, and timely reporting
- Ensure the delivery of effective and efficient high quality services to the Richmond community
- Promote implementation of the city's identified priorities
- Prepare the Mayor's annual budget for submission to the City Council

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$955,408	$3,071,200	$3,218,886	$2,529,916
Operating	190,533	152,083	174,810	174,810
Total General Fund	**$1,145,941**	**$3,223,283**	**$3,393,696**	**$2,704,726**
Special Fund	—	573,546	—	—
Total Summary	**$1,145,941**	**$3,796,829**	**$3,393,696**	**$2,704,726**
Per Capita	$5.06	$16.73	$14.82	$11.61
General Fund Staffing	4.00	10.00	11.00	9.00
*Total Staffing	4.00	10.00	11.00	9.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Chief Administrative Officer	1.00	1.00	—
Deputy Chief Administrative Officer	4.00	2.00	(2.00)
Executive Assistant, Senior	1.00	0.00	(1.00)
Executive Assistant, Principal	0.00	1.00	1.00
Management Analyst, Associate	1.00	1.00	—
Management Analyst, Principal	1.00	0.00	(1.00)
Organizational Strategist	1.00	1.00	—
Senior Deputy Chief Administrative Officer	0.00	1.00	1.00
Senior Policy Advisor	2.00	2.00	—
Grand Total	**11.00**	**9.00**	**(2.00)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **($172,727)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$55,710**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Capture Savings **FTE: (2.00)** **($571,953)**

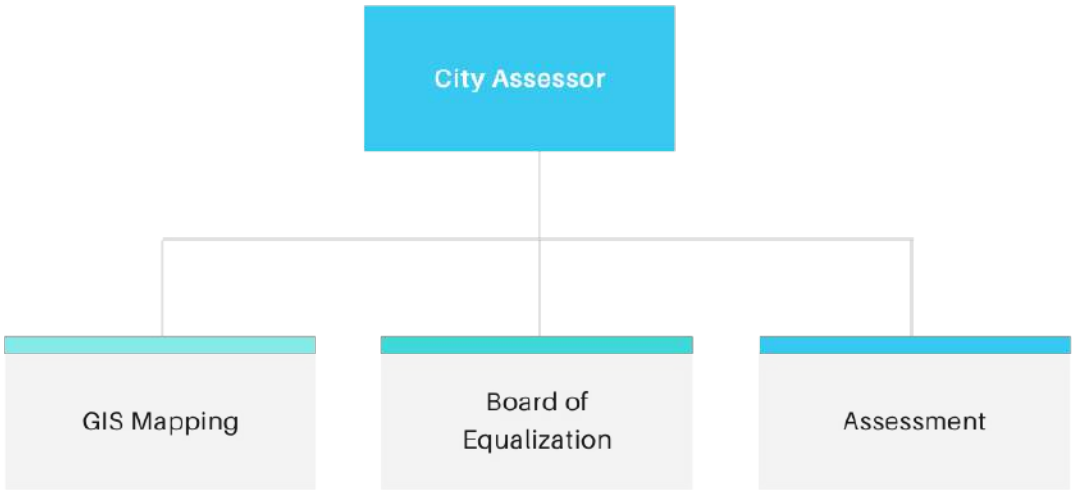
- Remove funds for a Deputy Chief Administrative Officer who retired in 2024 and eliminate one management analyst position.

TOTAL **FTE: (2.00)** **($688,970)**

CITY ASSESSOR

OVERVIEW

This office reassesses all real estate within the corporate limits to ascertain the market value each year. The reassessment objective is to maintain an equitable assessment-sales ratio on all classes of property, correct property descriptions and include all new construction value. Additional responsibilities include: creating and maintaining the land book, maintaining property database information, current property ownership files, and Geographic Information Systems (GIS) layer information.



MISSION

It is the mission of the Richmond Real Estate Assessor's Office to annually make equitable assessments at market value through teamwork, while encouraging citizen participation in the process to produce an assessment roll in accordance with state statutes, and to provide accurate information to the public, all in a courteous, efficient, and professional manner.

VISION

To move the department further into the 21st century with upgraded technology that allows our staff to perform more accurate and equitable real property assessments with an emphasis on professional staff development, improved Computer-Assisted Mass Appraisal (CAMA), appraisal system software, GIS integration, and more analytical tools so the public can have greater trust in the work that we do.

OBJECTIVES

- Real Estate Assessments
- Tax Exemptions by Classification or Designations
- Provide the Department of Finance with revised assessment decisions
- Schedule Board of Equalization (BOE) hearings
- Provide administrative support for the hearings
- Correspond with taxpayers on appeal outcomes

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$3,813,060	$4,612,955	$4,918,092	$5,338,825
Operating	188,867	686,113	587,297	485,239
Total General Fund	$4,001,927	$5,299,068	$5,505,389	$5,824,064
Total Summary	$4,001,927	$5,299,068	$5,505,389	$5,824,064
Per Capita	$17.66	$23.35	$24.04	$24.99
General Fund Staffing	37.00	37.00	38.00	38.00
*Total Staffing	37.00	37.00	38.00	38.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Business Systems Analyst (Council Agency)	1.00	1.00	—
City Assessor	1.00	1.00	—
Deputy Department Director	1.00	1.00	—
GIS Analyst (Council Agency)	1.00	1.00	—
GIS and Project Manager (Council Agency)	1.00	1.00	—
GIS Specialist (Council Agency)	1.00	1.00	—
Management Analyst (Council Agency)	1.00	1.00	—
Management Analyst, Associate (Council Agency)	1.00	1.00	—
Real Estate Appraiser	9.00	9.00	—
Real Estate Appraiser, Associate	7.00	7.00	—
Real Estate Appraiser, Senior	6.00	7.00	1.00
Real Estate Assessment Manager	1.00	1.00	—
Real Estate Assessment Supervisor	5.00	5.00	—
Real Estate Commercial Appraiser, Senior	1.00	0.00	(1.00)
Real Estate Title Examiner	1.00	1.00	—
Grand Total	**38.00**	**38.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$299,875**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$120,858**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Fleet Management Services **FTE: 0.00** **($2,058)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Adjust One-time Costs **FTE: 0.00** **($100,000)**

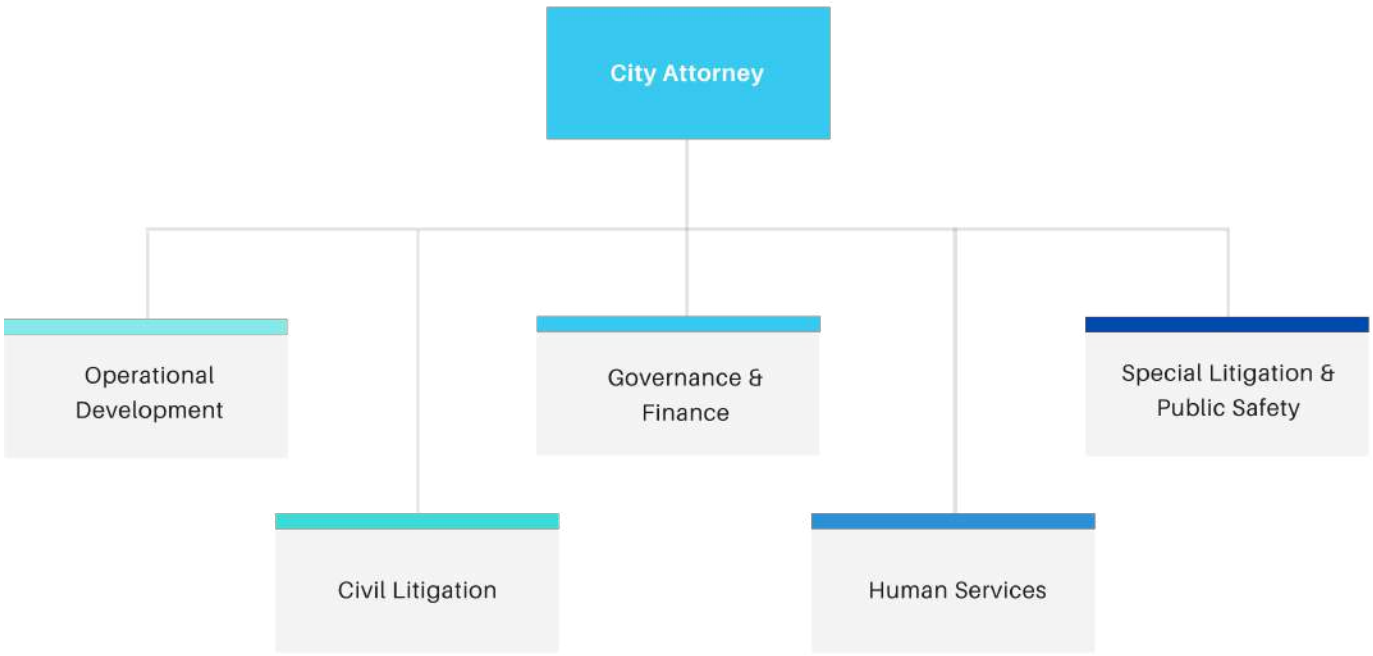
- Reduce funds for non-recurring expenditures related to the Computer Assisted Mass Appraisal (CAMA) software.

TOTAL **FTE: 0.00** **$318,675**

CITY ATTORNEY

OVERVIEW

The Office of the City Attorney provides legal advice and defense along with comprehensive legal services to the City Council, the Mayor, the Chief Administrative Officer, and all departments, boards, commissions, and agencies of the City. The Office of the City Attorney functions as a full-service law firm which provides legal services in the practice areas of civil litigation, government and finance, human services, operations and development, and public safety. The Office of the City Attorney provides legal defense to the council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the city council in any legal proceeding where they may be named as a defendant; renders legal opinions; prepares ordinance, resolutions, contracts, deeds, and other written instruments; participates in bond authorizations and bond issuances as authorized by ordinance; and advises and appears before the Court in social service matters.



MISSION

The Office of the City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The office functions as both advisor and advocate as it pursues the City's goals while remaining dedicated to principles of ethical behavior, efficiency, and accountability.

VISION

The Office of the City Attorney serves a key role in the areas of timely and competent legal services; policy and legal compliance; civil defense; blight removal and neighborhood improvement; economic development; revenue collection and enhancements; policy development; and human services delivery to families.

OBJECTIVES

- Improve departmental performance and delivery of legal services to City clients with increased emphasis on problem solving to assist the City in reaching its objectives

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$5,019,704	$5,817,391	$6,681,892	$6,734,300
Operating	173,033	199,948	397,361	397,361
Total General Fund	**$5,192,737**	**$6,017,339**	**$7,079,253**	**$7,131,661**
Special Fund	696,435	308,394	696,435	696,435
Total Summary	**$5,889,172**	**$6,325,733**	**$7,775,688**	**$7,828,096**
Per Capita	**$25.99**	**$27.87**	**$33.95**	**$33.59**
General Fund Staffing	**30.76**	**37.76**	**39.50**	**39.50**
Other Funds Staffing	**7.24**	**7.24**	**7.24**	**7.24**
***Total Staffing**	**38.00**	**45.00**	**46.74**	**46.74**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY2026 Adopted	Change
Assistant City Attorney	11.00	12.00	1.00
City Attorney	1.00	1.00	–
Council Policy Analyst	2.00	3.00	1.00
Deputy City Attorney	5.50	5.50	–
Legal Secretary	2.00	2.00	–
Legal Secretary, Senior	2.00	2.00	–
Management Analyst, Senior (Council Agency)	1.00	1.00	–
Paralegal	4.00	4.00	–
Paralegal, Senior	4.00	3.00	(1.00)
Senior Assistant City Attorney	7.00	6.00	(1.00)
Grand Total	**39.50**	**39.50**	**–**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**($96,903)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$149,311**

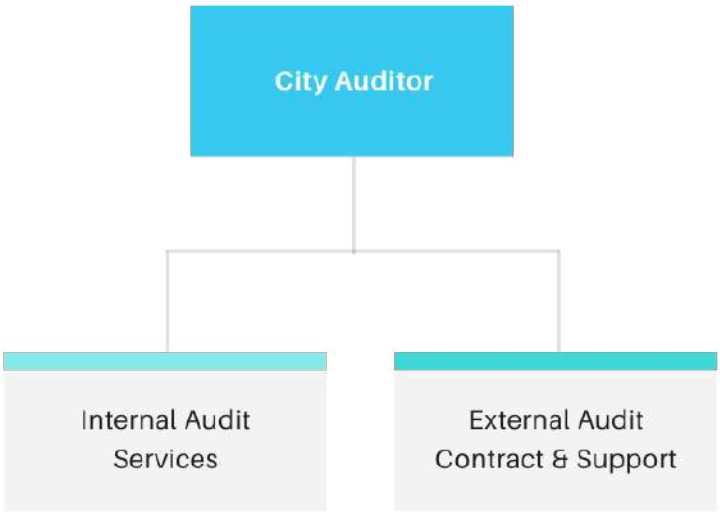
- Provide a three and a quarter (3.25) percent salary increase for general employees.

TOTAL	**FTE: 0.00**	**$52,408**

CITY AUDITOR

OVERVIEW

The Office of the City Auditor (OCA) plans, conducts, and reports on audits that will result in effective audit coverage of the City of Richmond, focusing on efficient use of resources. The audit process aims to enhance the efficiency and effectiveness of City operations, achieve cost savings, and improve decision-making through better internal control awareness. An audit serves as an independent evaluation of risks, controls, and compliance, helping to identify issues and opportunities for improvement. The work often includes assessing financial reliability to promote efficiency, uncover savings, and prevent fraud. The OCA focuses on transparency and providing an objective report on City operations to foster awareness and improvement.



MISSION

The mission of the City Auditor's Office is to promote open and accountable government through independent audit services.

VISION

To serve as a trusted partner in promoting transparency, accountability, and efficiency in local government by delivering insightful, independent, and impactful audits that enhance public trust and improve government operations.

OBJECTIVES

- Promote efficiency and effectiveness of operations and programs
- Promote full financial accountability, transparency, and public trust
- Promote compliance with relevant laws, regulations, and policies
- Identify and assess risk and internal controls that could affect government operations
- Foster continuance improvement through audit recommendations

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,365,282	$1,837,411	$2,043,383	$2,379,476
Operating	383,604	448,723	550,757	550,757
Total General Fund	**$1,748,886**	**$2,286,134**	**$2,594,140**	**$2,930,233**
Total Summary	**$1,748,886**	**$2,286,134**	**$2,594,140**	**$2,930,233**
Per Capita	$7.72	$10.07	$11.33	$12.57
General Fund Staffing	12.00	12.00	14.00	14.00
*Total Staffing	12.00	12.00	14.00	14.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department. .

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
City Auditor	1.00	1.00	—
Deputy Department Director, Senior	1.00	2.00	1.00
Internal Audit Manager	2.00	1.00	(1.00)
Internal Auditor	9.00	9.00	—
Management Analyst (Council Agency)	1.00	1.00	—
Grand Total	**14.00**	**14.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$286,743**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

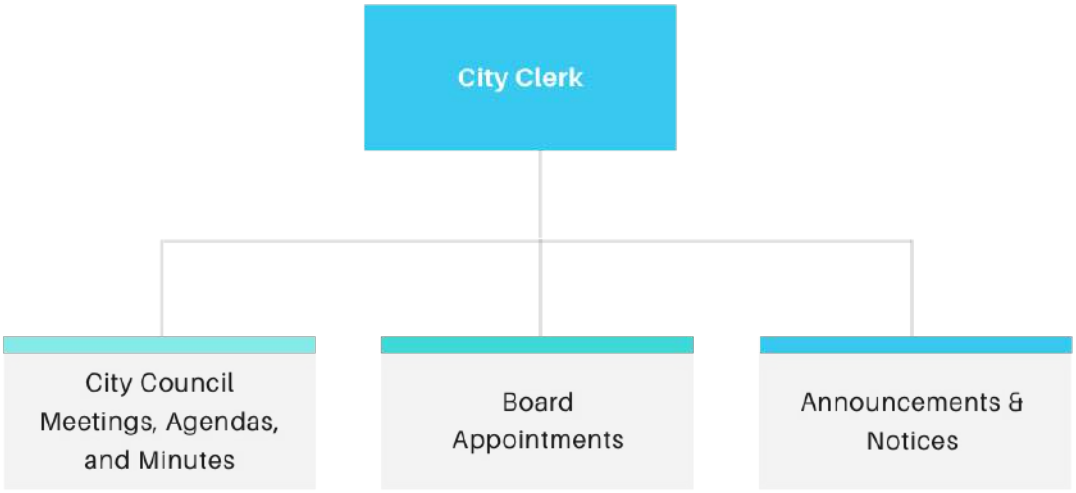
Support Employee Salary Increase **FTE: 0.00** **$49,350**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

TOTAL **FTE: 0.00** **$336,093**

OVERVIEW

The Office of the City Clerk is a user-friendly agency, committed to providing prompt, professional, and courteous service. It is the duty of the City Clerk to: maintain the official record of legislation considered by Council; preserve an accurate and concise journal of all City Council proceedings; function as the filing officer for various regulations, protests, petitions, statements of economic interest; assure proper notification to citizens of impending legislation, traffic studies, and agreements; perform Oaths of Office for designated City Officials; process Mayoral vetoes; facilitate board appointments and reappointments by maintaining comprehensive information on Boards, Authorities, Commissions and Committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the Mayor in fulfilling appointments; certify official documents of the City.



MISSION

The mission of the Office of the Richmond City Clerk is to ensure the preservation, integrity, and accessibility of the City's official record through the shared management of the legislative process, to provide administrative and technical support to the City Council, to create and disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.

VISION

The Office of the Richmond City Clerk is a user-friendly agency, committed to providing prompt, professional, and courteous service.

OBJECTIVES

- Improve the internal and external communication of city operations and build a transparent government for city employees and citizens

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$790,018	$930,973	$999,443	$1,050,316
Operating	225,039	234,420	463,651	333,651
Total General Fund	**$1,015,057**	**$1,165,393**	**$1,463,094**	**$1,383,967**
Total Summary	**$1,015,057**	**$1,165,393**	**$1,463,094**	**$1,383,967**
Per Capita	$4.43	$5.13	$6.39	$5.94
General Fund Staffing	7.00	7.00	7.00	7.00
*Total Staffing	7.00	7.00	7.00	7.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Assistant City Clerk (Council Agency)	2.00	2.00	—
Assistant City Clerk, Senior (Council Agency)	1.00	1.00	—
City Clerk	1.00	1.00	—
Deputy Department Director	1.00	1.00	—
Management Analyst (Council Agency)	1.00	1.00	—
Management Analyst, Associate (Council Agency)	0.00	0.00	—
Management Analyst, Principal Council Agency	1.00	1.00	—
Grand Total	**7.00**	**7.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$28,978**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$21,895**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust One-Time Costs **FTE: 0.00** **($130,000)**

- Reduce funds for non-recurring expenditures related to software for boards and commissions appointments, as well as monitors for City Council chambers.

TOTAL **FTE: 0.00** **($79,127)**

OVERVIEW

The Richmond City Council is the official governing body of the City of Richmond and provides legal authority over it per the Richmond City Charter. In the delivery of its duties, the Richmond City Council represents city residents by creating and amending local laws, providing government policy and oversight, levying local taxes, appointing members to boards and commissions, and approving the City's annual budget. Richmond operates a Council-Mayor form of government in which the City is divided into nine voter districts. These Richmond Voting Districts include the: West End 1st Voter District, North Central 2nd Voter District, North Side 3rd Voter District, Southwest 4th Voter District, Central 5th Voter District, Gateway 6th Voter District, East End 7th Voter District, Southside 8th Voter District, and South Central 9th Voter District. Council members serve four-year terms and every two years, elect, from among its members, one person to serve as President and one to serve as Vice President.

Richmond City Council appoints and oversees six offices: Office of the Council Chief of Staff, Office of the City Clerk, Office of the City Auditor, Office of the City Attorney, Office of City Assessor of Real Estate, and Office of the Inspector General.

In the delivery of its duties, Richmond City Council holds an average of 12 official monthly public meetings to discuss, deliberate, and act on laws and policy on behalf of Richmond residents. These include formal meetings; informal meetings; six Council Standing Committee meetings; and Council budget meetings, special meetings, and public hearings and special events that are held on an as-needed basis.

Richmond City Council Standing Committees represent six general focus areas, which include: the Richmond City Council Finance and Economic Development Standing Committee; Education and Human Services Standing Committee; Land Use, Housing and Transportation Standing Committee; Governmental Operations Standing Committee; Organizational Development Standing Committee; and, Public Safety Standing Committee. Richmond City Council also regularly establishes and/or appoints members to serve on approximately 60 local and regional government boards, commissions, committees, and task forces to assist with providing oversight on various topics, programs and services.

MISSION

The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the City's budget.

VISION

Richmond City Council is committed to creating a vibrant community that is a great place to live, love, work, learn, play, visit, and enjoy family

OBJECTIVES

- Represent Richmond residents in creating and amending local laws
- Establish an annual Richmond Government Budget
- Develop Richmond Government policy
- Provide oversight of Richmond Government

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,270,839	$1,430,068	$1,518,188	$1,826,498
Operating	308,085	470,438	911,108	811,108
Total General Fund	**$1,578,924**	**$1,900,506**	**$2,429,295**	**$2,637,606**
Special Fund	261,869	—	261,869	261,869
Capital Improvement Plan	—	—	—	1,705,000
Total Summary	**$1,840,793**	**$1,900,506**	**$2,691,164**	**$4,604,475**
Per Capita	**$8.12**	**$8.37**	**$11.75**	**$19.76**
General Fund Staffing	**18.00**	**18.00**	**19.00**	**19.00**
Other Funds Staffing	**—**	**—**	**—**	**—**
***Total Staffing**	**18.00**	**18.00**	**19.00**	**19.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Council Liaison	9.00	9.00	—
Council Member	7.00	7.00	—
President of Council	1.00	1.00	—
Senior Manager	1.00	1.00	—
Vice President of Council	1.00	1.00	—
Grand Total	**19.00**	**19.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**$274,990**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$33,320**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust Operational Costs	**FTE: 0.00**	**($100,000)**

- Reduce funds for budget alignment and financial sustainability. Programs include consultant services and special studies.

TOTAL	**FTE: 0.00**	**$208,311**

OVERVIEW

The Department of Citizen Service and Response is comprised of RVA311. The primary responsibilities of the department is to enable the dissemination of information, enable citizens to request non-emergency services, and to analyze and report the public's citizen requests, and the City's responsiveness in fulfilling citizens' requests.

MISSION

To empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to the public's needs and concerns effectively, with high citizen satisfaction.

VISION

The department makes it easy for citizens to share their input into City initiatives and to submit requests through their channel of choice. CSR provides the public with the opportunity to provide input into major City initiatives. CSR works with departments to provide citizens with clear expectations when a request is submitted, received timely, and meaningful updates are made to their requests through completion. Citizen Service and Response will offer actionable insights into public feedback, input, service requests, and request fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.

OBJECTIVES

- Establish a culture of responsiveness and resident-centric perspective for all City departments and personnel.
- Increase transparency and timeliness of information provided to the public
- Provide digital and in-person capabilities to City government agencies for the dissemination of information, and the solicitation and gathering of public input
- Measure requestor satisfaction with departmental fulfillment of requests
- Provide opportunities for citizens to submit and receive updates on requests through phone, internet, and smartphone app
- Provide district-level reporting of citizen requests to stakeholders

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,728,451	$1,998,122	$2,379,347	$2,857,213
Operating	341,985	255,463	1,136,456	1,136,456
Total General Fund	**$2,070,436**	**$2,253,585**	**$3,515,803**	**$3,993,669**
Total Summary	**$2,070,436**	**$2,253,585**	**$3,515,803**	**$3,993,669**
Per Capita	**$9.14**	**$9.93**	**$15.35**	**$17.14**
General Fund Staffing	**20.00**	**22.00**	**28.00**	**33.00**
***Total Staffing**	**20.00**	**22.00**	**28.00**	**33.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Business Systems Analyst	0.00	2.00	2.00
Customer Care Specialist	21.00	24.00	3.00
Customer Service Manager	1.00	1.00	—
Customer Service Supervisor	2.00	2.00	—
Director of Citizen Service and Response	1.00	1.00	—
Management Analyst, Associate	2.00	2.00	—
Technology Manager (Agency)	1.00	1.00	—
Grand Total	**28.00**	**33.00**	**5.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 5.00** **$417,974**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and the addition of five Customer Care Specialists to address increased workload. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$59,892**

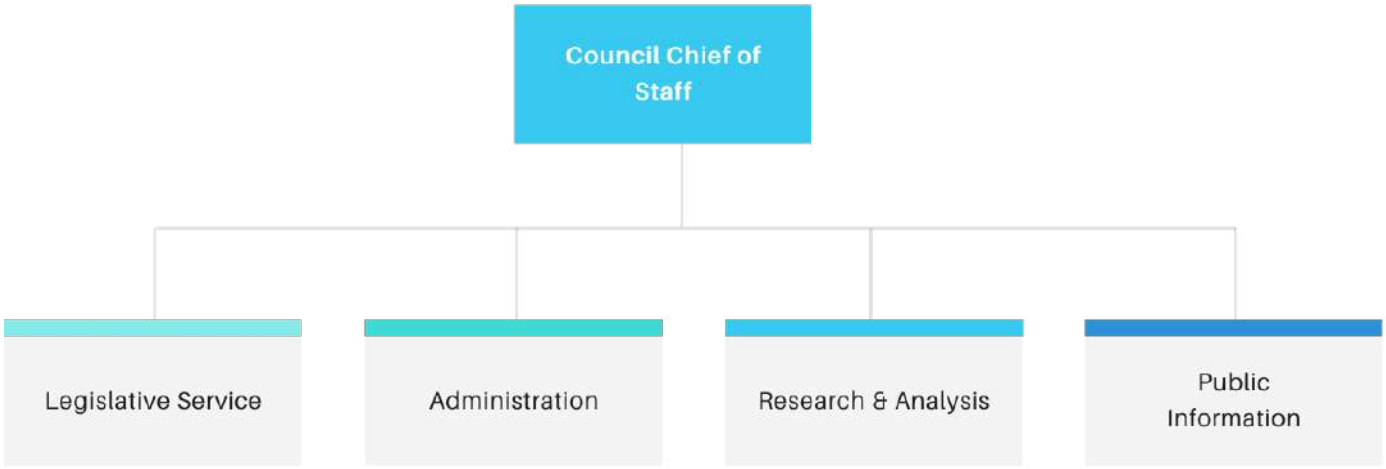
- Provide a three and a quarter (3.25) percent salary increase for general employees.

TOTAL **FTE: 5.00** **$477,866**

OFFICE OF THE COUNCIL CHIEF OF STAFF

OVERVIEW

The Office of Council Chief of Staff supports Richmond City Council by providing general management and control over Richmond City Council operations on behalf of the institution of Council. Responsibilities on behalf of the institution of Council include directing and managing day-to-day and ongoing administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed city and state legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.



MISSION

The mission of the Richmond City Council Office of the Council Chief of Staff is to serve Richmond City Council by providing fiscal and policy analysis and to communicate and connect resources that enhance the lives of Richmond residents through responsible government.

VISION

The Richmond City Council Office of the Council Chief of Staff is committed to supporting the Richmond City Council as an informed and responsive body.

OBJECTIVES

- Support Council in representing Richmond residents in creating and amending local laws
- Support Council in establishing an annual Richmond Government Budget
- Support Council in developing Richmond Government policy
- Support Council in providing oversight of Richmond Government
- Support Council in providing oversight of Council Offices

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$922,660	$1,698,697	$2,159,028	$2,299,756
Operating	226,977	203,970	625,693	525,693
Total General Fund	$1,149,637	$1,902,667	$2,784,721	$2,825,449
Total Summary	$1,149,637	$1,902,667	$2,784,721	$2,825,449
Per Capita	$5.07	$8.38	$12.16	$12.12
General Fund Staffing	11.00	17.00	17.50	16.00
*Total Staffing	11.00	17.00	17.50	16.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY2026 Adopted	Change
Council Budget Analyst	2.50	2.00	(0.50)
Council Chief of Staff	1.00	1.00	–
Council Public Relations Specialist	1.00	1.00	–
Deputy Department Director	1.00	1.00	–
Executive Assistant	1.00	1.00	–
Management Analyst (Council Agency)	3.00	3.00	–
Management Analyst, Principal (Council Agency)	2.00	2.00	–
Management Analyst, Senior (Council Agency)	2.00	1.00	(1.00)
Public Information Manager, Senior (Council Agency)	1.00	1.00	–
Senior Manager	3.00	3.00	–
Grand Total	**17.50**	**16.00**	**(1.50)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**$273,030**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$42,764**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Capture Savings	**FTE: (1.50)**	**($175,066)**

- Reduce one vacant Senior Manager and one vacant part-time Budget Analyst.

Adjust Operational Costs	**FTE: 0.00**	**($100,000)**

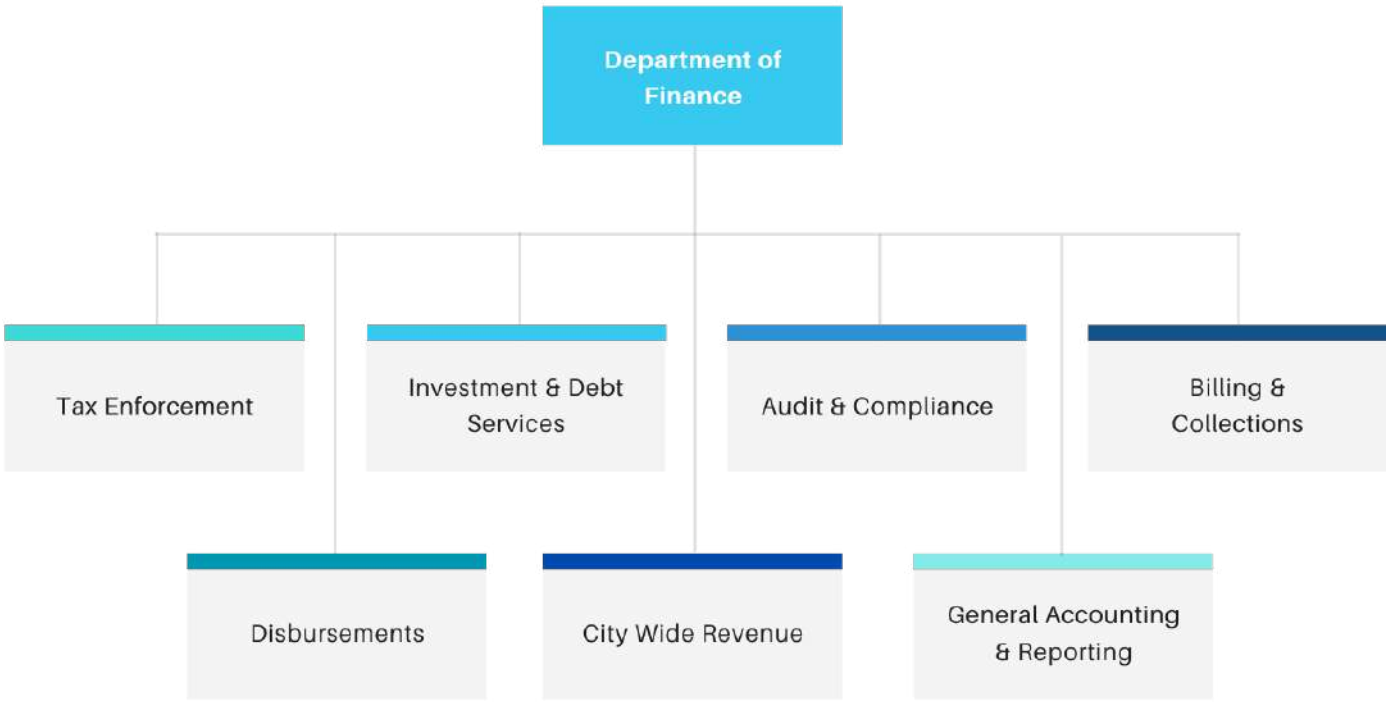
- Reduce funds for budget alignment and financial sustainability. Programs include consultant services and special studies.

TOTAL	**FTE: (1.50)**	**$40,728**

FINANCE

OVERVIEW

The Department of Finance is responsible for the taxation, accounting, disbursement, risk management, as well as debt and investment functions of the City. The Director of Finance is responsible for the offices of the Treasurer and Commissioner of Revenue.



MISSION

To manage and safeguard the shared capital of the City of Richmond's citizens, businesses, departments, and partners.

VISION

A citizen-focused Finance Department that is streamlined, transparent, and serves as a centralized resource for the City's many departments, offices, and partner organizations.

OBJECTIVES

- Maintain and continuously improve bond ratings for the City of Richmond.
- Maximize investment returns within appropriate risk parameters.
- On time completion of the annual audited and monthly unaudited reports.
- Accurate accounting of all funds (general, special, grant, etc.) of the City of Richmond.
- Ensure prompt payments to the City of Richmond's vendors in accordance with code.
- Maximize revenue collections, for both current and delinquent taxes and fees owed to the City.
- To issue accurate assessments and levies in an effective matter.
- To protect and preserve city assets and work force against losses.

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$8,013,410	$9,465,383	$13,263,880	$14,904,366
Operating	7,054,907	52,623,517	5,146,576	5,495,748
Total General Fund	**$15,068,317**	**$62,088,900**	**$18,410,456**	**$20,400,114**
Special Fund	—	3,489,055	3,461,118	3,519,906
Capital Improvement Plan	10,000,000	—	1,700,000	—
Total Summary	**$25,068,317**	**$65,577,955**	**$23,571,574**	**$23,920,020**
Per Capita	**$110.62**	**$288.93**	**$102.92**	**$102.64**
General Fund Staffing	**97.00**	**112.00**	**147.00**	**147.00**
Other Funds Staffing	**4.00**	**4.00**	**4.00**	**4.00**
***Total Staffing**	**101.00**	**116.00**	**151.00**	**151.00**

***See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.*

***Second and third year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2023 and FY 2024 Actuals for this Department.*

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant	3.00	3.00	—
Accountant, Associate	4.00	4.00	—
Accountant, Senior	3.00	3.00	—
Accounting Manager	4.00	4.00	—
Accounting Supervisor	1.00	1.00	—
Administrative Technician	1.00	1.00	—
Administrative Technician, Senior	1.00	1.00	—
Assistant Controller	2.00	2.00	—
Business Systems Analyst	3.00	3.00	—
Controller	1.00	1.00	—
Customer Service Specialist	11.00	11.00	—
Customer Service Supervisor	8.00	8.00	—
Customer Service Technician	8.00	8.00	—
Deputy Department Director	1.00	1.00	—
Deputy Department Director, Senior	2.00	2.00	—
Director of Revenue Administration	1.00	1.00	—
Economist, Principal	1.00	1.00	—
Executive Assistant	1.00	0.00	(1.00)
Executive Assistant, Principal	1.00	1.00	—
Executive Assistant, Senior	1.00	2.00	1.00
Financial Regulatory Specialist	14.00	14.00	—

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Financial Regulatory Specialist, Senior	13.00	13.00	—
Financial Regulatory Technician	19.00	20.00	1.00
Investment and Debt Portfolio Analyst	0.00	1.00	1.00
Investment and Debt Portfolio Manager	2.00	2.00	—
Management Analyst	1.00	0.00	(1.00)
Management Analyst, Associate	16.00	16.00	—
Management Analyst, Principal	3.00	2.00	(1.00)
Management Analyst, Senior	2.00	2.00	—
Payroll Manager	1.00	1.00	—
Program and Operations Manager	4.00	4.00	—
Revenue Billing Manager	1.00	1.00	—
Revenue Manager	8.00	8.00	—
Senior Department Director	1.00	1.00	—
Senior Policy Advisor	2.00	2.00	—
Technology Manager, Senior (Agency)	1.00	1.00	—
Treasury Billing Manager	1.00	1.00	—
Grand Total	**147.00**	**147.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$1,368,306**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$272,180**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Capture Operational Efficiencies **FTE: 0.00** **($150,000)**

- This adjustment represents the reduction in banking fees related to higher interest earnings on our account balances at Wells Fargo, which offset some of the costs. Additionally, the shift to online transactions for both incoming and outgoing payments has reduced cash and check processing fees.

Support Electronic Payment Options **FTE: 0.00** **$500,000**

- Increase funding to pay for convenience fees charged by vendors to process credit cards.

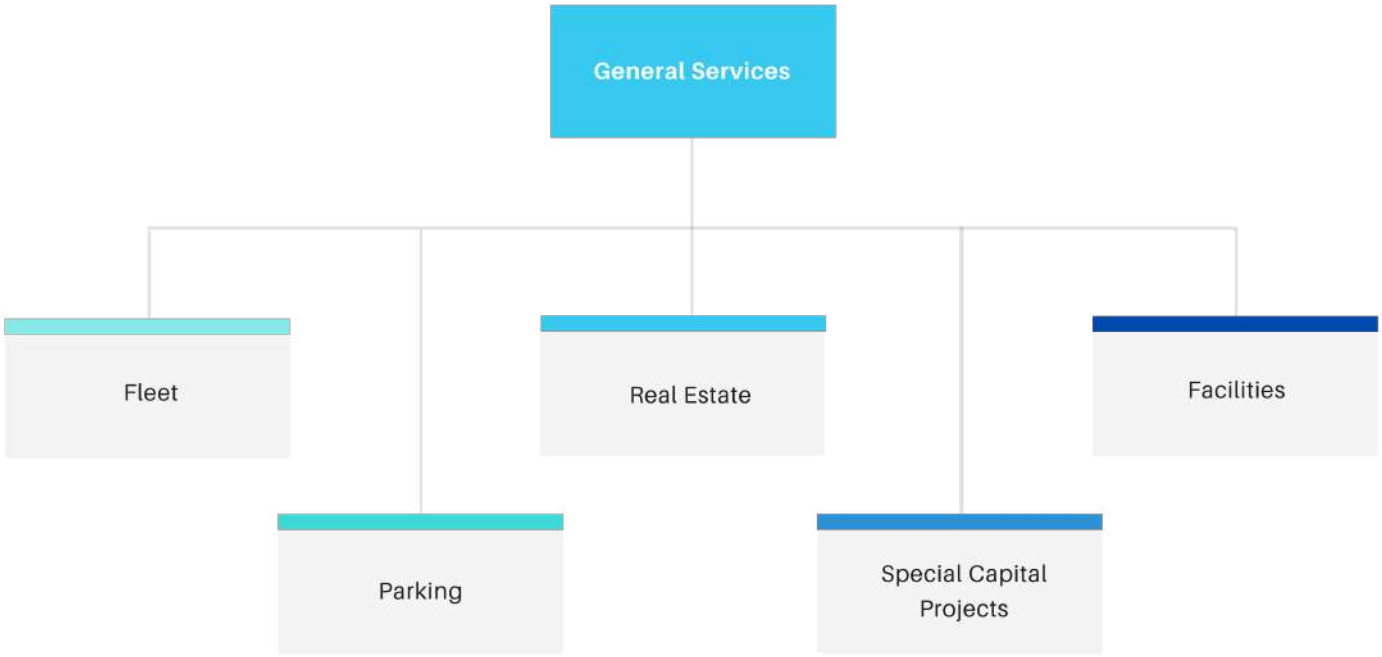
Support Fleet Management Services **FTE: 0.00** **($828)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE: 0.00** **$1,989,658**

OVERVIEW

The Department of General Services is organized into the following primary service units: Capital Project Execution, Real Estate Services and Administration, Parking Services, Fleet Management, and Facilities Management. The department's goals include optimizing the city's real estate portfolio of owned and leased facilities through strategic investments development; procuring and maintaining vehicle assets needed to support city delivered citizen services; and overseeing parking services to provide accessible parking to businesses, residents, and visitors to the city.



MISSION

Provide a variety of support services through fleet, parking, real estate, and special capital project management in a safe, effective, and cost-efficient manner.

VISION

To establish the Department of General Services as a best practice organization in the provision of facility and vehicle needs determination and delivery.

OBJECTIVES

- Support the delivery of capital projects
- Manage the execution of the city's capital funds appropriated for new facility construction and renovations
- Determine facility types and space needs to support city operations
- Generate revenue and economic development opportunities from the disposal of city-owned surplus property
- Ensure sustainable practices are included in facility and fleet operational decision
- Enhance curb management for parking to advance and support vibrant, inclusive, and mobile communities

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$–	$–	$1,406,738	$5,452,242
Operating	–	–	317,661	16,791,371
Total General Fund	**$–**	**$–**	**$1,724,399**	**$22,243,613**
Special Fund	–	223,349	–	363,000
Internal Service Fund	–	–	17,611,347	18,054,057
Parking Enterprise Fund	–	–	17,000,000	18,500,000
Capital Improvement Plan	–	–	–	50,965,000
Total Summary	**$–**	**$223,349**	**$36,335,746**	**$110,125,670**
Per Capita	–	$0.98	$158.65	$472.56
General Fund Staffing	–	–	7.00	54.00
Other Funds Staffing	–	–	62.00	65.00
*Total Staffing	–	–	69.00	119.00

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	0.00	3.00	3.00
Capital Projects Manager	1.00	1.00	–
Capital Projects Manager, Senior	1.00	4.00	3.00
City Property Programs Administrator	0.00	1.00	1.00
Custodian	0.00	13.00	13.00
Custodian Crew Chief	0.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	–
Director of General Services	1.00	1.00	–
Electrician Supervisor	0.00	1.00	1.00
Electrician, Senior	0.00	2.00	2.00
Equipment Operator	0.00	1.00	1.00
Economic Development Programs Administrator	1.00	0.00	(1.00)
Executive Assistant	1.00	1.00	–
Executive Assistant, Senior	1.00	1.00	–
HVAC Mechanic	0.00	4.00	4.00
Maintenance and Operations Crew Chief	0.00	1.00	1.00
Maintenance and Operations Crew Supervisor	0.00	1.00	1.00
Maintenance and Operations Crew Supervisor, Senior	0.00	2.00	2.00
Maintenance and Operations Facilities Manager	0.00	1.00	1.00
Maintenance Specialist	0.00	8.00	8.00

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Maintenance Specialist, Senior	0.00	3.00	3.00
Management Analyst, Senior	0.00	1.00	1.00
Master Plumber	0.00	1.00	1.00
Program and Operations Manager	0.00	1.00	1.00
Grand Total	**7.00**	**54.00**	**47.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **($273,235)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$108,307**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Enhance the Department of General Services **FTE: 47.00** **$4,210,432**

- Transfer personnel from the Department of Public Works to support facilities management within the Department of General Services for internal service support coordination through more focused attention in the delivery of facilities management. A corresponding adjustment has been made in the Department of Public Works. This is a net neutral adjustment to the overall budget.

FTE: 0.00 **$15,414,345**

- Transfer operating funds from the Department of Public Works to support facilities management within the Department of General Services for internal service support coordination through more focused attention in the delivery of facilities management. A corresponding adjustment has been made in the Department of Public Works. This is a net neutral adjustment to the overall budget.

Support Contractual Agreements **FTE: 0.00** **$639,897**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include janitorial services, as well as mechanical, elevator, electrical, and plumbing services.

Support Technology Improvements **FTE: 0.00** **$4,250**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include the M5 Fleet management system.

Support Fleet Management Services **FTE: 0.00** **$7,482**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

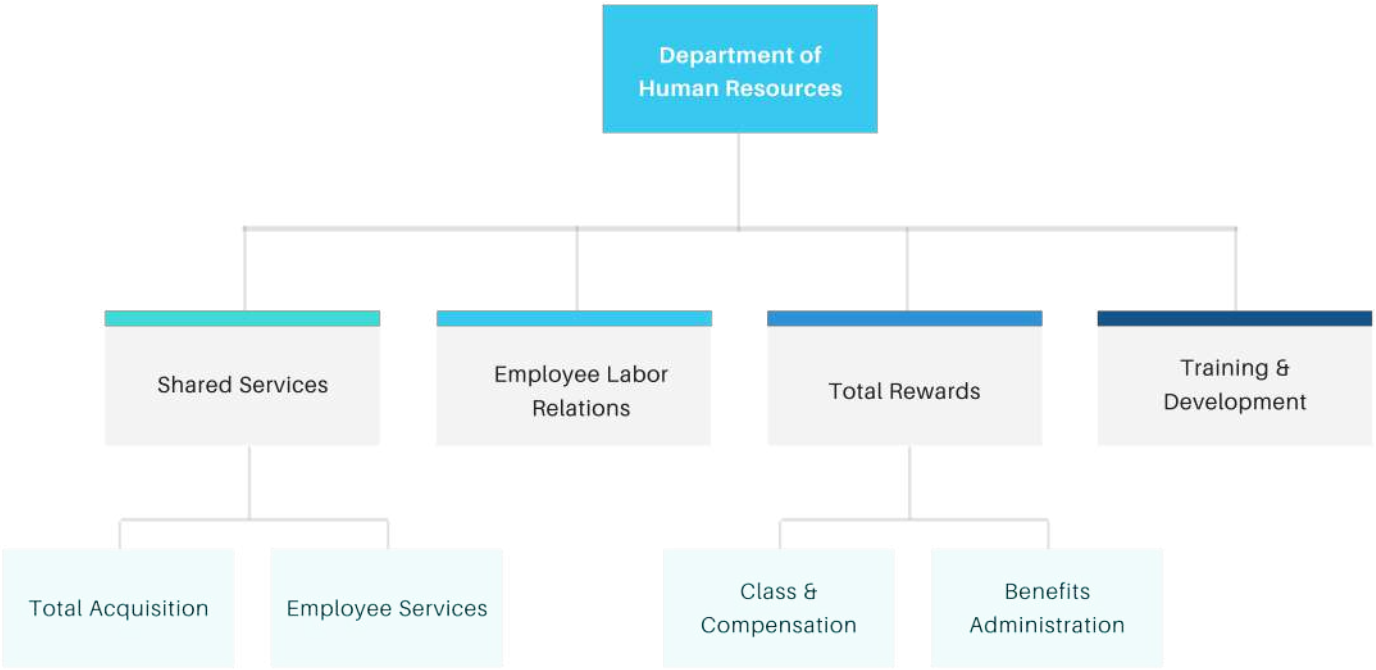
Support Utility Services **FTE: 0.00** **$407,735**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE: 47.00** **$20,519,214**

OVERVIEW

The department implements innovative strategies to administer human capital programs by: delivering cost-efficient and top-tier talent recruitment and selection services; administering competitive and progressive classification, compensation, and performance evaluation systems; developing, overseeing, and keeping record of employee data; providing timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints; providing expertise and consultation in the areas of human capital policy development and administration, policy review, and interpretation; supporting employee engagement and professional growth by creating and implementing employee training and development initiatives, recognition programs, and specialized incentives; and providing holistic employee health and wellness benefit programs.



MISSION

To provide high-quality, holistic, innovative, and human-centric services for its internal and external customers, who include administrators, staff, and prospective employees of the City of Richmond. The department's services elevate the city to an employer of choice by building a progressive, innovative, and inclusive organization, designing employee wellness and development programs, and administering equitable and consistent policy.

VISION

The department strives to create a positive work culture, establish ethical standards, and promote the city's core values through recruiting and retaining top-tier employees resulting in workplace of choice.

OBJECTIVES

- Continue to strategically and expeditiously select and on-board highly talented individuals with the acumen, aptitude, and attitude to thrive in City of Richmond Government
- Continue to engage City of Richmond employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge skills, and behaviors to meet City of Richmond goals and sustain organizational success
- Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement

OBJECTIVES CONT.

- Continue to ensure compliance with federal employment law/federal substance abuse policy requirements, City Personnel Rules, & Administrative Regulations, to include all grievance and Personnel Board hearings. To provide guidance on all applicable federal employment laws and City Policy. Perform research on and revise all employment law-related policies, including Personnel Rules & Administrative Regulations. Ensure compliance with disciplinary procedures.
- Oversee classification and compensation for employees, ensuring compliance with city, state and federal rules/laws

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$3,555,560	$5,348,489	$6,131,411	$7,145,561
Operating	669,072	2,200,415	7,011,245	7,060,746
Total General Fund	**$4,224,632**	**$7,548,904**	**$13,142,656**	**$14,206,307**
Total Summary	**$4,224,632**	**$7,548,904**	**$13,142,656**	**$14,206,307**
Per Capita	**$18.64**	**$33.26**	**$57.38**	**$60.96**
General Fund Staffing	**39.50**	**48.00**	**50.00**	**52.00**
Other Funds Staffing	**2.00**	**—**	**—**	**—**
***Total Staffing**	**41.50**	**48.00**	**50.00**	**52.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	1.00	1.00	—
Benefits and Wellness Specialist	2.00	4.00	2.00
Benefits Associate	2.00	2.00	—
Business System Analyst	0.00	1.00	1.00
Compensation Associate	2.00	2.00	—
Compensation Specialist	2.00	2.00	—
Deputy Department Director, Senior	2.00	2.00	—
Director of Human Resources	1.00	1.00	—
EEO Investigator	3.00	3.00	—
EEO Specialist	1.00	1.00	—
Employee Relations Associate	1.00	1.00	—
Employee Relations Specialist	2.00	1.00	(1.00)
Executive Assistant	1.00	1.00	—
Human Resources Assistant	4.00	3.00	(1.00)
Human Resources Business Partner	3.00	7.00	4.00
Human Resources Division Chief	4.00	2.00	(2.00)

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Human Resources Manager	7.00	8.00	1.00
Human Resources Officer	1.00	1.00	—
Labor Relations Specialist	1.00	1.00	—
Leadership and Development Specialist	1.00	1.00	—
Leadership and Development Trainer	3.00	3.00	—
Talent Acquisition Partner	5.00	4.00	(1.00)
Talent Acquisition Partner, Senior	1.00	0.00	(1.00)
Grand Total	**50.00**	**52.00**	**2.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 2.00** **$850,355**

- Technical adjustment to support personnel costs. Changes reflect a realignment of funding for human resource provided services for the Department of Public Utilities. This adjustment is only for reallocation of funding. A corresponding adjustment has been made in Public Utilities to decrease the funding support. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$163,795**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Annualize Short-Term and Long-Term Disability Benefits for Employees **FTE: 0.00** **$750,000**

- Provide additional funds for short-term disability (STD) and long-term disability (LTD) insurance for all employees, absence management of Family Medical Leave Act (FMLA)/Parental Leave, and ADA accommodation to employees. Funds for these benefits were only provided for six months in the prior fiscal year.

Capture Savings **FTE: 0.00** **($700,499)**

- Reduce funds for underspent programs. Saving areas include tuition assistance, language incentive, professional development, alternative employee transportation programs and other technology savings.

TOTAL **FTE: 2.00** **$1,063,651**

INSPECTOR GENERAL OFFICE

OVERVIEW

The department originally began as part of the City Auditor's Office. In FY 2019, the City Charter was updated and the Inspector General's Office became an independent office. The office audits, inspects, evaluates and investigates the activities, records and individuals affiliated with contracts and procurement undertaken by the City, conducts criminal, civil and administrative investigations relating to the municipal affairs of the City, and reviews legislation, rules, regulations, policies, procedures and transactions.

MISSION

The Inspector General's Office strives to detect and prevent fraud, waste, and abuse and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

VISION

To be a highly effective organization that promotes positive change throughout the City of Richmond Government with a professional and skilled team that strives for continuous improvement.

OBJECTIVES

- Maintain fraud reporting hotline and fraud app for Richmond citizens and employees of the City of Richmond
- Investigate fraud waste and abuse allegations as outlined by City Code
- Engage in prevention activities to include review of legislation, policies and procedures and provide training and education to city employees to identify and prevent fraud waste and abuse of taxpayer resources
- Conduct joint investigations and projects with other law enforcement agencies
- Increase transparency and timeliness of information
- Foster a culture of organizational excellence citywide
- Provide professional investigations and inspections that will have positive effects to promote change and policy efficiency

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$680,898	$831,161	$1,208,256	$1,331,381
Operating	22,969	54,550	130,889	118,660
Total General Fund	**$703,867**	**$885,711**	**$1,339,145**	**$1,450,041**
Total Department Summary	**$703,867**	**$885,711**	**$1,339,145**	**$1,450,041**
Per Capita	$3.11	$3.90	$5.85	$6.22
General Fund Staffing	7.00	7.00	9.00	9.00
*Total Staffing	7.00	7.00	9.00	9.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Deputy Department Director	1.00	0.00	(1.00)
Deputy Department Director, Senior	0.00	1.00	1.00
Executive Assistant	1.00	1.00	—
Inspector General	1.00	1.00	—
Internal Audit Manager	1.00	1.00	—
Internal Auditor/Investigator	4.00	4.00	—
Management Analyst (Council Agency)	1.00	0.00	(1.00)
Management Analyst, Principal (Council Agency)	0.00	1.00	1.00
Grand Total	**9.00**	**9.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$96,432**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$26,693**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Technology Improvements **FTE: 0.00** **$2,421**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include the updates to OIG mobile application and hotline, and Wingswept.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Adjust Operating Costs	**FTE: 0.00**	**($14,650)**

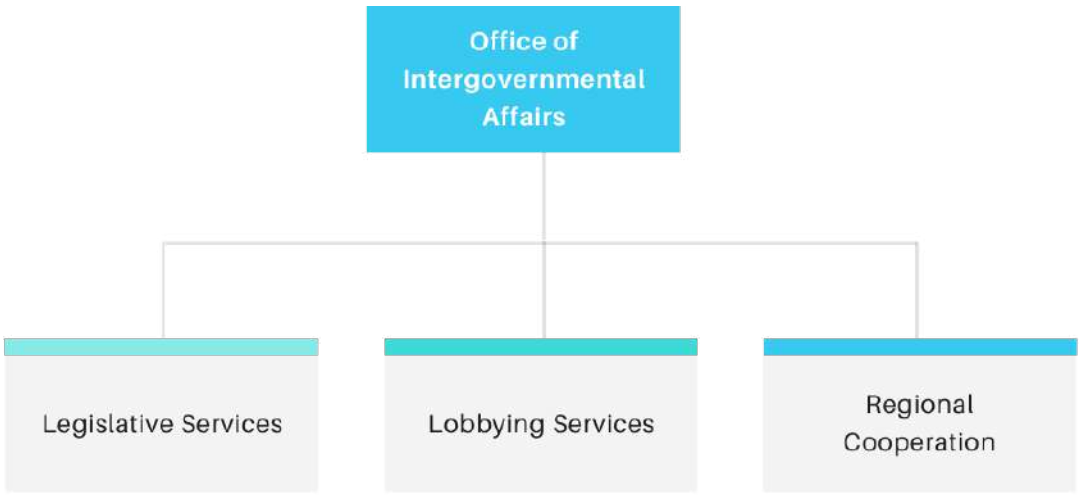
- Reduce funds for office supplies, conferences, conventions and small equipment purchases.

TOTAL	**FTE: 0.00**	**$110,896**

INTERGOVERNMENTAL AFFAIRS

OVERVIEW

The Office of Intergovernmental Affairs (OIA) advocates for the City of Richmond's interests before the Virginia General Assembly, state officials, federal agencies, and other decision-making bodies. It serves as the liaison to governmental and non-governmental organizations. It facilitates the communication of legislative priorities between key stakeholders and the city. It serves the dual role of advocating the priorities of the administration and city council.



MISSION

Advance the city's financial and operating legislative priorities with policymakers of the federal, state, and local governments.

VISION

Maintain close working relationships internally and externally to identify and develop legislative priorities. Partner with regional leaders and governmental decision makers to advocate for key legislation that impacts city priorities.

OBJECTIVES

- Develop and maintain relationships with federal, state, regional, and local governments decision makers
- Coordinate with city departments, city leaders, and city council to draft a legislative agenda
- Strategize with the lobbyists regarding federal programs and legislation
- Advocate for the City's interests with the Virginia General Assembly members
- Work with other interested parties to promote legislation, financial support, and projects that are beneficial to the City

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$—	$131,689	$169,569	$259,695
Operating	—	110,347	324,000	324,000
Total General Fund	**$—**	**$242,036**	**$493,569**	**$583,695**
Total Summary	**$—**	**$242,036**	**$493,569**	**$583,695**
Per Capita	**$—**	**$1.07**	**$2.15**	**$2.50**
General Fund Staffing	**—**	**1.00**	**1.00**	**1.00**
***Total Staffing**	**—**	**1.00**	**1.00**	**1.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Director of Intergovernmental Affairs	1.00	1.00	—
Grand Total	**1.00**	**1.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$83,573**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$6,553**

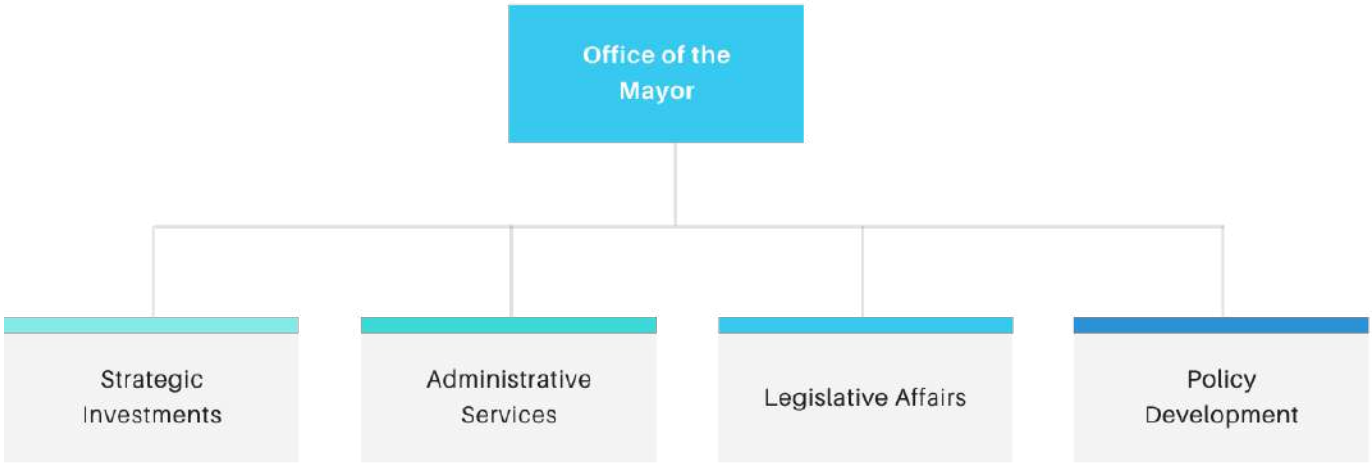
- Provide a three and a quarter (3.25) percent salary increase for general employees.

TOTAL **FTE: 0.00** **$90,126**

OVERVIEW

The Mayor's Office: Leading Richmond's Future

The Mayor's Office provides leadership and vision to all City agencies and departments. The office is committed to developing strategic plans that use sound fiscal management and reflect the values of our community. The office commits to working collaboratively with all governmental bodies, the private sector, and Richmond's residents to build a unified and thriving city.



MISSION

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01 of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides strategic direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

The Mayor's mission is to love and serve the City of Richmond by leading an effective, efficient, and compassionate local government that works for all our residents all of the time. The Mayor's Office is committed to a healthy and thriving Richmond, where everyone's rights are protected and no one gets left behind.

OBJECTIVES

This office is committed to building these seven pillars of a Thriving Richmond:

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

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,137,159	$1,561,753	$1,526,181	$1,454,385
Operating	114,717	165,760	193,465	143,465
Total General Fund	**$1,251,876**	**$1,727,513**	**$1,719,646**	**$1,597,850**
Total Summary	**$1,251,876**	**$1,727,513**	**$1,719,646**	**$1,597,850**
Per Capita	**$5.52**	**$7.61**	**$7.51**	**$6.86**
General Fund Staffing	**10.00**	**11.00**	**11.00**	**10.00**
***Total Staffing**	**10.00**	**11.00**	**11.00**	**10.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Chief of Staff	1.00	1.00	—
Executive Assistant	1.00	1.00	—
Executive Assistant, Senior	2.00	2.00	—
Management Analyst	1.00	0.00	(1.00)
Management Analyst, Associate	1.00	1.00	—
Management Analyst, Principal	1.00	0.00	(1.00)
Mayor	1.00	1.00	—
Press Secretary	1.00	0.00	(1.00)
Policy Advisor	0.00	1.00	1.00
Senior Assistant to the Mayor	1.00	1.00	—
Senior Policy Advisor	1.00	2.00	1.00
Grand Total	**11.00**	**10.00**	**(1.00)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$117,561**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support the Office of Strategic Communications and Civic Engagement **FTE: (1.00)** **($204,990)**

- Transfer the Press Secretary position from the Mayor's Office to the Office of Strategic Communications and Civic Engagement to support communications to improve efficiency by centralizing media relations and allowing the office to focus on broader communication strategies. A corresponding adjustment has been made in the Office of Strategic Communications and Civic Engagement.

Support Employee Salary Increase **FTE: 0.00** **$15,633**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust One-time Costs **FTE: 0.00** **($50,000)**

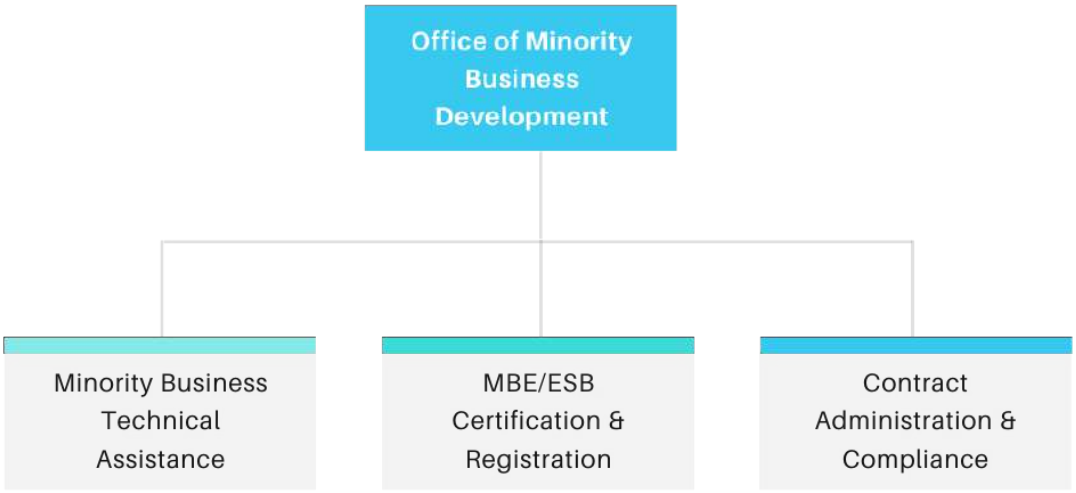
- Reduce one-time funding for costs related to the transition of the Mayor's office.

TOTAL **FTE: (1.00)** **($121,796)**

MINORITY BUSINESS DEVELOPMENT

OVERVIEW

The Office of Minority Business Development's (OMBD) programs and services ensure minority-owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City's procurement of goods and services. Our programs/services help foster open and competitive procurement practices within the city. OMBD provides goal setting and compliance review of contract goals, as well as conduct training seminars and technical assistance programs that promote minority and small business growth, development, and sustainability.



MISSION

Our mission is to facilitate, produce, and advance opportunities for Minority Business Enterprises (MBE), Emerging Small Businesses (ESB), and Disadvantaged Business Enterprises (DBE) to successfully participate in the full array of contracting opportunities available in the City of Richmond by promoting and executing a wide variety of technical assistance programs.

VISION

Greater economic and social equity in our community through the pursuit of parity in the amount the City of Richmond spends, as well as opportunities for growth and development through procure goods/services and technical assistance using taxpayer dollars and user fees.

OBJECTIVES

- Increase technical assistance activities to attract, retain and grow businesses
- Identify procurement opportunities within the city administration as well as the city's anchor institutions
- Take advantage of the latest technology to enable opportunity and ensure diversity
- Assist in the preparation of MBE/ESB with the goal of qualify for lending opportunities
- Collaborate with internal/external organizations

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$820,605	$852,386	$880,014	$859,373
Operating	527,858	186,235	213,878	213,878
Total General Fund	$1,348,463	$1,038,621	$1,093,892	$1,073,251
Special Fund	—	14,650	—	—
Total Summary	$1,348,463	$1,053,271	$1,093,892	$1,073,251
Per Capita	$5.95	$4.64	$4.78	$4.61
General Fund Staffing	6.00	6.00	6.00	6.00
*Total Staffing	6.00	6.00	6.00	6.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	1.00	1.00	—
Deputy Department Director, Senior	1.00	1.00	—
Director, Office of Minority Business Development	1.00	1.00	—
Economic Development Business Services Manager	1.00	1.00	—
Economic Development Specialist	1.00	1.00	—
Program and Operations Supervisor	1.00	1.00	—
Grand Total	**6.00**	**6.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **($41,151)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$20,510**

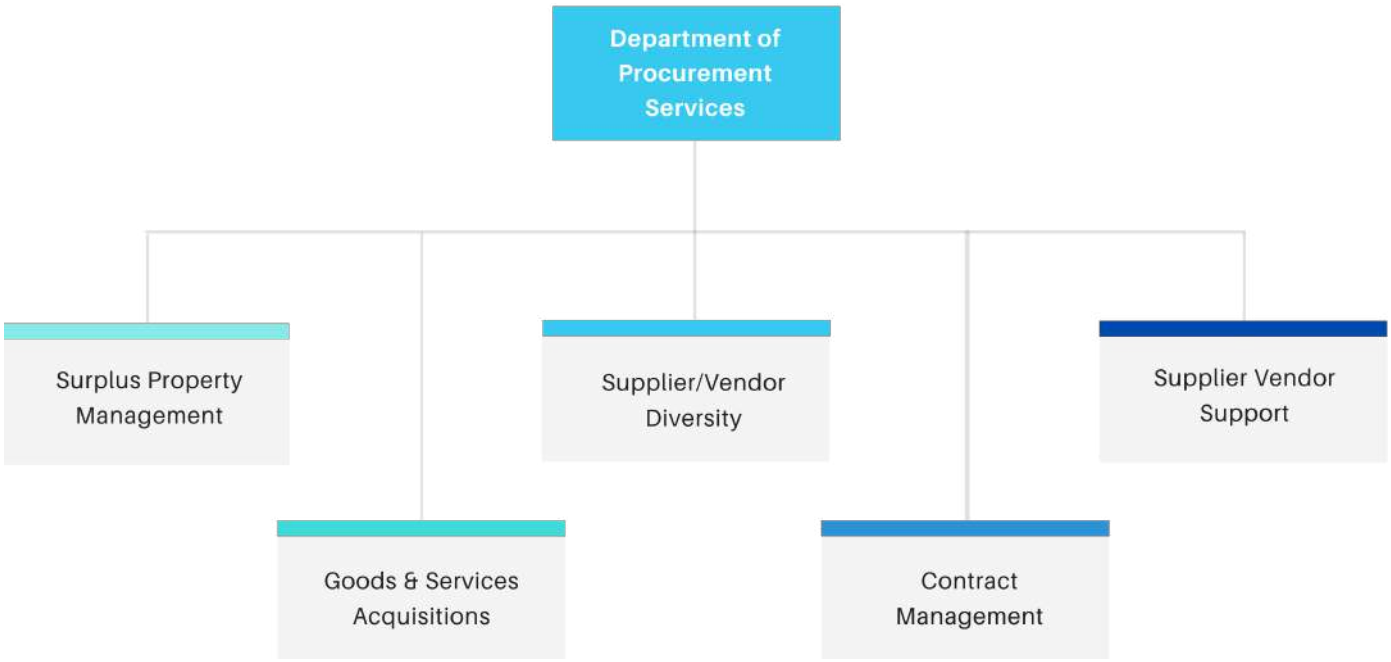
- Provide a three and a quarter (3.25) percent salary increase for general employees.

TOTAL **FTE: 0.00** **($20,641)**

PROCUREMENT SERVICES

OVERVIEW

Procurement Services is responsible for professionally, efficiently, and ethically fulfilling the department's mission, objectives, and core values.



MISSION

Support the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while providing opportunities to diverse suppliers and complying with applicable governing laws and policies.

VISION

To be a best-in class organization through effective use and implementation of the following strategies:

- Strategic sourcing and focused training to contain costs and improve productivity
- Streamlines processes to empower staff and end-users to perform their job duties more efficiently
- Proactively engage with our en-users and suppliers to creatively and collaboratively sold problems

OBJECTIVES

- Agreements: Support agencies and departments and process solicitations according to the City Code
- Agreement Renewals: Support agencies and departments and ensure contract renewals are executed accurately as requested by agencies
- Supplier Registration: Ensure supplier CORERP database is properly managed
- Procurement CORERP Modules: Ensure Procurement Module access requests are properly managed
- Surplus Property: Manage City's surplus property

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,738,516	$2,711,841	$3,639,654	$4,426,219
Operating	90,969	111,752	154,105	154,105
Total General Fund	$1,829,485	$2,823,593	$3,793,759	$4,580,324
Total Summary	$1,829,485	$2,823,593	$3,793,759	$4,580,324
Per Capita	$8.07	$12.44	$16.56	$19.65
General Fund Staffing	15.00	24.00	29.00	30.00
Other Funds Staffing	3.00	3.00	3.00	3.00
*Total Staffing	18.00	27.00	32.00	33.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Business Systems Analyst	1.00	1.00	—
Contracting Officer	5.00	6.00	1.00
Deputy Department Director, Senior	1.00	1.00	—
Director of Procurement Services	1.00	1.00	—
Management Analyst	3.00	5.00	2.00
Operations Analyst	1.00	0.00	(1.00)
Procurement Analyst	6.00	6.00	—
Procurement Analyst (P-Card)	1.00	0.00	(1.00)
Procurement Analyst, Senior	9.00	8.00	(1.00)
Program and Operations Supervisor, Senior	0.00	1.00	1.00
Senior Manager	1.00	1.00	—
Grand Total	**29.00**	**30.00**	**1.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 1.00** **$689,691**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and the addition of a Contracting Officer. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Support Employee Salary Increase	**FTE: 0.00**	**$96,874**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

TOTAL	**FTE: 1.00**	**$786,565**

OVERVIEW

The Office of Strategic Communications and Civic Engagement is responsible for coordinating the City of Richmond's public, media, and marketing relations. This office is further tasked with the organization of publicity/marketing campaigns, managing crises, curating stories, narrative building, proactive storytelling, addressing negative publicity, and focusing on intentional community/neighbor engagement.

The Office of Strategic Communications and Civic Engagement is also responsible for producing professionally written documents, brochures, summaries, books, manuals, and reports as directed by the Chief Administrative Officer. The Office of Strategic Communications and Civic Engagement works with leadership, departments, and frontline employees at the City of Richmond to encourage citizenship and strong communities by building partnerships within the city, with the public/community, nonprofit community-based organizations, businesses, partners, stakeholders, and other governmental institutions. These partnerships enhance resident participation by engaging residents in civic, employment, experiential, and leadership opportunities, and experiences while contributing to the civic, social, and economic well-being of Richmond.

MISSION

To facilitate open communication between Richmond and its stakeholders to encourage public participation and raise awareness of City programs, services and events; increase transparency, and enhance quality of life.

VISION

The Office of Strategic Communications and Civic Engagement is quite diverse in the sense that it must function in dual or multiple roles to meet the demands for public information in this present era. The Office is an intricate part of establishing positive relationships with outside entities, partners, stakeholders, and the community. The Office of Strategic Communications and Civic Engagement looks to educate, inform and empower residents. Through proactive and positive engagement opportunities, residents gain the knowledge needed to contribute as active and informed members of a democratic society in order to promote the growth of a healthy city, local economic vitality, social justice, and the common good.

OBJECTIVES

- Assist the City's departments with public education initiatives and special events
- Draft, design, and distribute all print and electronic materials including brochures, pamphlets, and fliers, to foster public information strategies of all City departments
- Respond to all media and neighbor inquiries regarding City programs, events, etc.
- Develop and manage postings on the City's social media accounts
- Develop civic engagement strategies to authentically engage with residents, stakeholders, and partner

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$634,042	$2,357,669	$2,488,414	$3,096,119
Operating	596,098	917,010	713,746	723,394
Total General Fund	**$1,230,140**	**$3,274,679**	**$3,202,160**	**$3,819,513**
Special Fund	150,000	–	150,000	–
Total Summary	**$1,380,140**	**$3,274,679**	**$3,352,160**	**$3,819,513**
Per Capita	**$6.02**	**$14.43**	**$14.64**	**$16.39**
General Fund Staffing	**6.00**	**24.00**	**23.00**	**24.00**
***Total Staffing**	**6.00**	**24.00**	**23.00**	**24.00**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Communications and Marketing Analyst	9.00	8.00	(1.00)
Deputy Department Director	1.00	1.00	–
Deputy Department Director, Senior	0.00	1.00	1.00
Director, Office of Strategic Communication & Civic Engagement	1.00	1.00	–
Executive Assistant, Senior	2.00	2.00	–
Human Services Technician	1.00	1.00	–
Management Analyst, Principal	1.00	1.00	–
Management Analyst, Senior	1.00	1.00	–
Policy Advisor	1.00	1.00	–
Press Secretary	0.00	1.00	1.00
Program and Operations Supervisor	0.00	1.00	1.00
Public Information Manager	3.00	2.00	(1.00)
Public Information Manager, Senior	3.00	3.00	–
Grand Total	**23.00**	**24.00**	**1.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$346,864**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Support the Office of Strategic Communications and Civic Engagement **FTE: 1.00** **$204,990**

- Transfer Press Secretary position from the Mayor's Office to the Office of Strategic Communications and Civic Engagement to support communications to improve efficiency by centralizing media relations and allowing the office to focus on broader communication strategies. A corresponding adjustment has been made in the Mayor's Office.

Support Employee Salary Increase **FTE: 0.00** **$55,851**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Technology Improvements **FTE: 0.00** **$3,100**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include various software subscriptions.

Support Fleet Management Services **FTE: 0.00** **$6,548**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

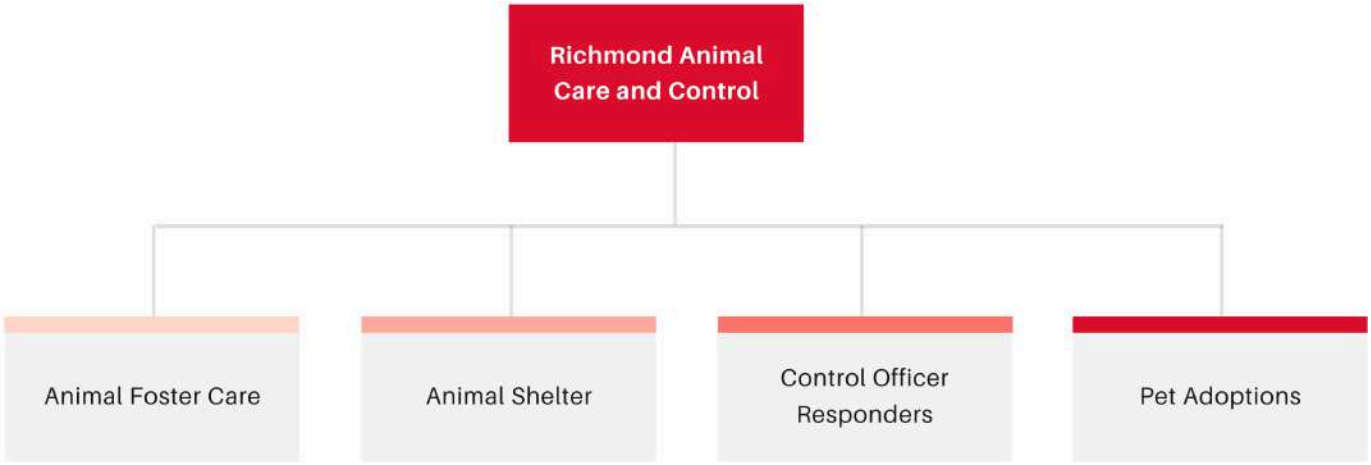
TOTAL **FTE: 1.00** **$617,353**

PUBLIC SAFETY

ANIMAL CARE AND CONTROL

OVERVIEW

Richmond Animal Care and Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.



MISSION

To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.

VISION

We strive for a city where every companion animal has a safe and loving forever home. Defining leading animal welfare, public safety and operational practices, RACC will grow as a trusted community resource.

OBJECTIVES

- Continue to improve adoption/foster rates
- Continue to improve completed calls for service
- Continue to provide the best shelter environment for the animals in our care

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,768,654	$2,040,418	$2,331,458	$2,476,472
Operating	974,623	876,811	979,933	990,220
Total General Fund	**$2,743,277**	**$2,917,229**	**$3,311,391**	**$3,466,692**
Special Fund	75,000	152,854	100,000	100,000
Total Summary	**$2,818,277**	**$3,070,083**	**$3,411,391**	**$3,566,692**
Per Capita	**$12.44**	**$13.53**	**$14.89**	**$15.31**
General Fund Staffing	**20.50**	**22.63**	**28.63**	**28.26**
***Total Staffing**	**20.50**	**22.63**	**28.63**	**28.26**

**** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.***

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician	1.00	1.00	–
Administrative Technician, Senior	1.00	2.00	1.00
Animal Control Kennel Assistant	7.00	6.00	(1.00)
Animal Control Officer	7.00	8.00	1.00
Animal Control Officer, Senior	2.00	2.00	–
Animal Shelter Supervisor	1.00	1.00	–
Customer Service Technician	4.00	2.63	(1.37)
Deputy Department Director	1.00	1.00	–
Director, Office of Animal Care and Control	1.00	1.00	–
Management Analyst, Associate	1.00	2.00	1.00
Management Analyst, Senior	1.00	1.00	–
Program and Operations Supervisor	1.00	0.00	(1.00)
Veterinarian	0.63	0.63	–
Grand Total	**28.63**	**28.26**	**(0.37)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: (0.37)** **$87,452**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$57,562**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

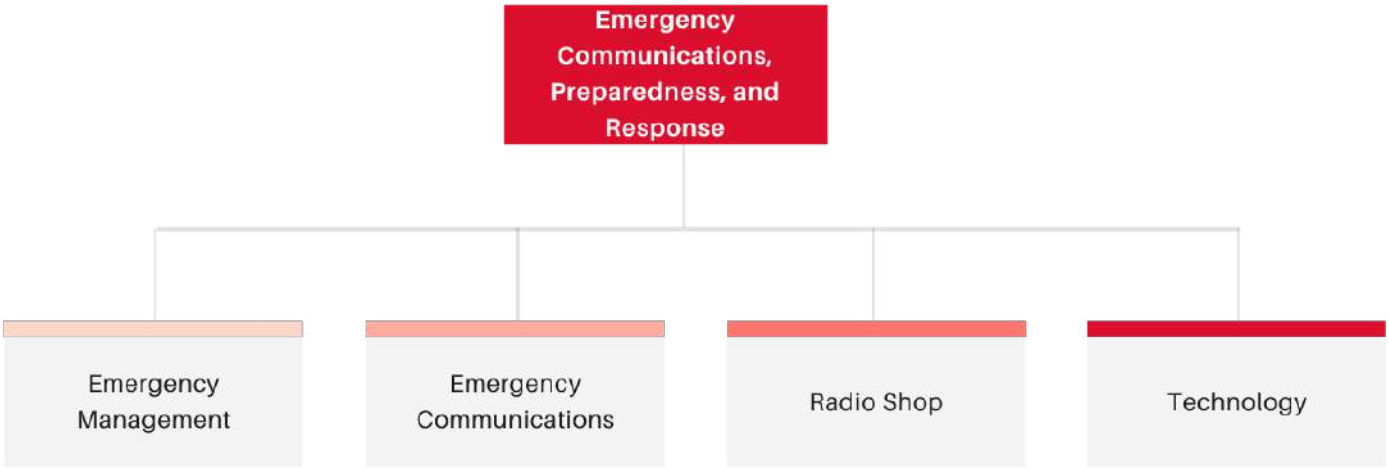
Support Fleet Management Services **FTE: 0.00** **$10,287**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE: (0.37)** **$155,301**

OVERVIEW

Richmond's Department of Emergency Communications, Preparedness and Response answers and dispatches all 911 and non-emergency calls for the city of Richmond. It also provides and supports the public safety infrastructure. Processing hundreds of thousands of calls for service yearly, it is one of the busiest emergency communications centers in Virginia. It also helps the city prepare for, mitigate, respond to, and recover from disasters. After a multi-year process of evaluation, it earned the national Public Safety Communications Accreditation on May 4, 2019, from the Commission on Accreditation for Law Enforcement Agencies Inc. (CALEA).



MISSION

Provide leadership and support through coordination of emergency management resources, collaborative public safety partnerships, and reliable and efficient E-911 emergency services.

VISION

Provide the best emergency and non-emergency support to the people of Richmond.

OBJECTIVES

- Deliver reliable, efficient, and high quality service
- Deliver exceptional crisis management and risk reduction
- Provide the best emergency and non-emergency support to the people of Richmond
- Drive innovation for future readiness of the city
- Build a prepared city

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$4,697,368	$5,796,842	$5,697,495	$8,916,057
Operating	2,713,105	4,926,938	4,757,492	4,590,850
Total General Fund	**$7,410,473**	**$10,723,779**	**$10,454,987**	**$13,506,907**
Special Fund	6,003,000	6,421,727	5,143,330	5,166,330
Internal Service Fund	1,581,917	3,229,036	3,218,758	3,578,437
Total Summary	**$14,995,390**	**$20,374,542**	**$18,817,075**	**$22,251,674**
Per Capita	$66.17	$89.77	$82.16	$95.48
General Fund Staffing	36.00	44.00	45.35	68.20
Other Funds Staffing	75.15	74.00	75.65	53.80
*Total Staffing	111.15	118.00	121.00	122.00

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant, Senior	1.00	0.00	(1.00)
Administrative Technician, Senior	2.00	1.00	(1.00)
Deputy Department Director	1.00	1.00	–
Deputy Department Director, Senior	2.00	2.00	–
Director of Emergency Communications	1.00	1.00	–
Emergency Communications Assistant Supervisor	10.00	10.00	–
Emergency Communications Manager	2.00	2.00	–
Emergency Communications Officer	5.35	22.20	16.85
Emergency Communications Officer, Senior	1.00	5.00	4.00
Emergency Communications Supervisor	4.00	4.00	–
Executive Assistant, Senior	1.00	1.00	–
GIS and Project Manager	2.00	2.00	–
Management Analyst, Associate	0.00	1.00	1.00
Management Analyst, Senior	3.00	4.00	1.00
Program and Operations Manager	1.00	2.00	1.00
Program and Operations Supervisor	3.00	3.00	–
Senior Manager	1.00	1.00	–
Technology Coordinator (Agency)	2.00	3.00	1.00
Technology Manager (Agency)	2.00	2.00	–

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Technology Specialist (Agency)	1.00	1.00	—
Grand Total	**45.35**	**68.20**	**22.85**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.85** **$877,889**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall increase in staffing. A corresponding adjustment has been made to special funding allocations to support the appropriate FTE count. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$197,512**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Emergency Dispatch Services **FTE: 22.00** **$2,143,161**

- Transfer positions from the Special Fund that are providing emergency dispatch services. Due to annual personnel increases, costs for these positions have outpaced the annual Special Fund contribution, and as such these positions are now funded within the General Fund.

Adjust One-time Support Costs **FTE: 0.00** **($900,000)**

- Reduce funds provided for the improvement and upgrade to the computer aided dispatch (CAD) and 911 consoles.

Support City Readiness Planning **FTE: 0.00** **$250,000**

- Provide funds for a grant match to assist with locating and outfitting an Emergency Operations Center to aid city readiness planning.

Support Contractual Agreements **FTE: 0.00** **$197,543**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include Intergraph, Hexagon, Motorola, and code red.

Support Technology Improvements **FTE: 0.00** **$268,662**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include equipment replacement and VMware licenses, and maintenance support.

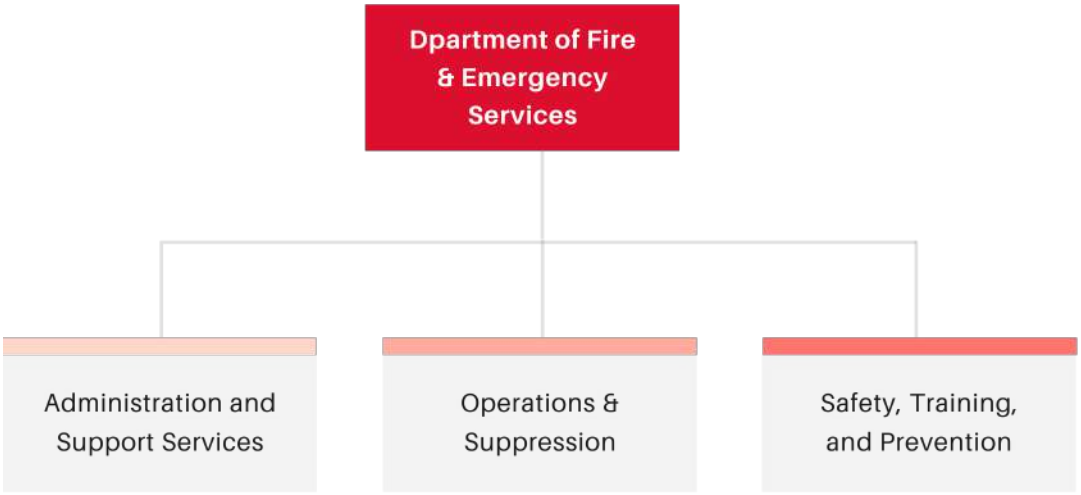
Support Fleet Management Services **FTE: 0.00** **$17,152**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE: 22.85** **$3,051,920**

OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, community outreach, fire and injury prevention, disaster response, fire safety education and non-emergency service response. The department operates 24 hours per day and prioritizes the safety of department members and the general public, training and development of staff, logistical support and management of fiscal resources, operating out of twenty fire stations, and three support facilities across the City of Richmond.



MISSION

The mission of the Department of Fire and Emergency Services is to provide safe, effective and efficient emergency services; built on strong relationships and designed to produce high quality results.

VISION

Richmond Fire and Emergency Services will be an inclusive and innovative department that values every employee and citizen, while striving to be a model organization in our community by working together to achieve excellence in every aspect of service.

OBJECTIVES

- Ensure safe and effective service delivery of all hazard types of emergencies
- Ensure safe and effective service delivery of non-emergency calls
- Ensure operational personnel have the necessary equipment, tools and training to be able to perform their tasks safely and effectively
- Ensure that our personnel represent the diversity of our community with exceptional knowledge, skills, training and the highest quality of service-oriented professionalism
- Promote and deliver community outreach, engagement, and education
- Ensure incident operations and training are conducted safely
- Enforce Fire and Life Safety Codes
- Improve Quality of Life, ensuring safety and security

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$60,131,782	$62,672,983	$62,327,156	$73,975,568
Operating	7,766,427	8,243,547	6,211,456	8,949,571
Total General Fund	**$67,898,209**	**$70,916,530**	**$68,538,612**	**$82,925,139**
Special Fund	1,128,330	7,828,644	7,819,737	3,250,000
Capital Improvement Plan	—	15,000,000	1,842,743	—
Total Summary	**$69,026,539**	**$93,745,174**	**$78,201,092**	**$86,175,139**
Per Capita	$304.59	$413.03	$341.44	$369.79
General Fund Staffing	421.00	434.00	434.00	503.00
Other Funds Staffing	—	—	77.00	5.00
*Total Staffing	421.00	434.00	511.00	508.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	1.00	1.00	—
Assistant Chief of Fire and Emergency Services	5.00	0.00	(5.00)
Chief of Fire and Emergency Services	1.00	1.00	—
Deputy Chief of Fire and Emergency Services	2.00	2.00	—
Deputy Department Director, Senior	1.00	1.00	—
Engineer, Senior	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Fire Battalion Chief	18.00	18.00	—
Fire Captain	34.00	34.00	—
Fire Driver Operator	53.00	53.00	—
Fire Fighter	230.00	300.00	70.00
Fire Lieutenant	68.00	68.00	—
Fire Prevention Inspector	5.00	5.00	—
Fire Recruit	0.00	2.00	2.00
GIS and Project Manager	2.00	2.00	—
Grant Writer	1.00	1.00	—
Management Analyst	2.00	2.00	—
Management Analyst, Associate	2.00	2.00	—
Management Analyst, Senior	2.00	2.00	—
Program and Operations Supervisor	2.00	4.00	2.00

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Staff Battalion Chief	1.00	1.00	—
Technology Manager (Agency)	1.00	1.00	—
Training Analyst	1.00	1.00	—
Grand Total	**434.00**	**503.00**	**69.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$82,671**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle. This budget preserves the ability for the department to conduct one or more recruitment classes based on historical attrition and turnover rates.

Increase Sworn Salaries **FTE: 0.00** **$5,673,718**

- Provide a one-step increase for all sworn officers in the step plan and provide a step pay plan structure increase. The pay plan structure increase is equal to 103 percent of the prior year/July 2024's average of the surrounding jurisdictions, resulting in an overall 8.4 percent increase in the pay structure. The 103 percent application is in accordance with the collective bargaining agreement.

Support Employee Salary Increase **FTE: 0.00** **$49,320**

- Provide an three and a quarter (3.25) percent salary increase for general employees.

Support Fire and Emergency Response **FTE: 72.00** **$6,615,023**

- Transfer positions from the Special Fund that support firefighter staffing. Due to the expiration of the 2023 Staffing for Adequate Fire and Emergency Response (SAFER) Grant, a federal grant from the Federal Emergency Management Agency (FEMA), the city is required to maintain the 72 firefighter positions previously funded by the grant. As the grant funds have been depleted, these positions are now supported through the General Fund.

Capture Efficiencies **FTE: (3.00)** **($772,322)**

- Reduce three Assistant Battalion Chief positions to support a reorganization effort of senior command.

Support Utility Services **FTE: 0.00** **$1,946**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **$1,889,033**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Support Contractual Agreements	**FTE: 0.00**	**$775,077**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include Self Contained Breathing Apparatus (SCBA), turnout gear and personal protective equipment (PPE) and clothing, and the warehouse rental agreement.

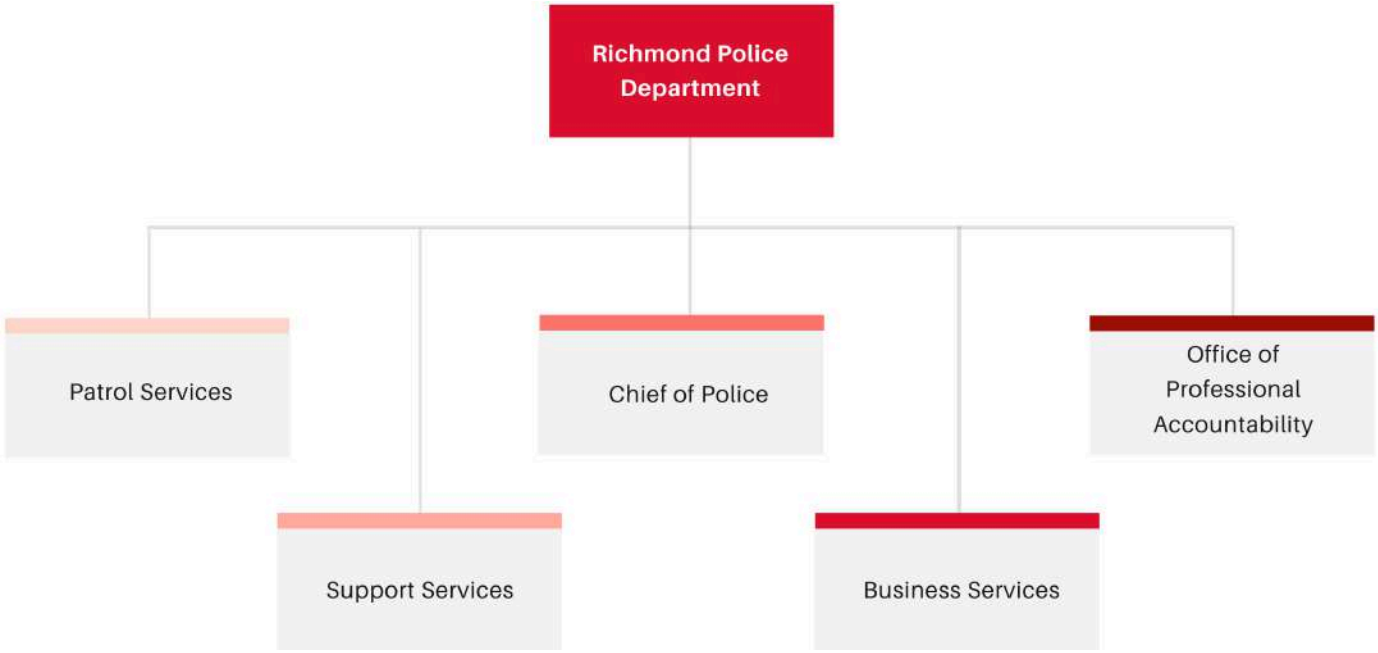
Support Technology Improvements	**FTE: 0.00**	**$72,061**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects includes replacement of existing mobile data computers.

TOTAL	**FTE: 69.00**	**$14,386,527**

OVERVIEW

The members of the Richmond Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life to and to make Richmond a safer city. We are committed to preserving the lives, property and rights of all our citizens through proactive community focused policing strategies.



MISSION

The mission of the Richmond Police Department (RPD) is to make the City of Richmond safer through community policing and engagement, to build open and transparent relationships within our diverse and vibrant communities, to reduce crime through relentless follow-up, to problem solve utilizing a collaborative spirit, and provide the highest standard of responsiveness, professionalism and protections guaranteed to all that live, work, and visit our great city.

VISION

The City of Richmond is a thriving community offering safe neighborhoods and an enhanced quality of life through responsive actions, communication, and public trust.

OBJECTIVES

- To make our streets and neighborhoods safer through internal programs, external partnerships, community policing, and civic engagements
- Develop high-impact measures to positively affect citizens
- Meet or exceed national crime clearance averages and achieve significant reductions in target measures
- Build intangible and intellectual assets

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$94,824,157	$104,456,496	$107,750,111	$109,872,616
Operating	11,343,897	13,755,259	9,050,265	10,715,341
Total General Fund	**$106,168,054**	**$118,211,755**	**$116,800,376**	**$120,587,957**
Special Fund	2,375,284	1,907,533	4,806,300	6,633,300
Capital Improvement Plan	—	10,000,000	7,740,573	—
Total Summary	**$108,543,338**	**$130,119,288**	**$129,347,249**	**$127,221,257**
Per Capita	**$478.96**	**$573.30**	**$564.75**	**$545.92**
General Fund Staffing	**823.50**	**830.50**	**830.50**	**778.30**
Other Funds Staffing	**—**	**1.00**	**1.00**	**1.00**
***Total Staffing**	**823.50**	**831.50**	**831.50**	**779.30**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accounting Supervisor	2.00	1.00	(1.00)
Administrative Services Supervisor	0.00	1.00	1.00
Administrative Technician	19.00	20.00	1.00
Administrative Technician, Senior	25.00	25.00	—
Capital City Intelligence Analyst	0.00	6.00	6.00
Capital City Intelligence Center Supervisor	1.00	1.00	—
Chief of Police	1.00	1.00	—
Clinician	2.00	2.00	—
Crime Analyst	13.00	7.00	(6.00)
Crime Analyst and Forensic Supervisor	2.00	2.00	—
Deputy Chief of Police/Administration	2.00	2.00	—
Deputy Chief of Police/Operations	2.00	2.00	—
Deputy Department Director	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Farrier	1.00	0.00	(1.00)
Firearms Administrator	1.00	1.00	—
Forensic Technician	4.00	4.00	—
Grant Coordinator	1.00	1.00	—
Health and Safety Specialist	1.00	1.00	—
Human Services Supervisor	1.00	1.00	—
Human Services Technician	2.00	0.00	(2.00)
Maintenance Worker	0.50	0.50	—

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Management Analyst	1.00	2.00	1.00
Management Analyst, Associate	5.00	7.00	2.00
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	4.00	6.00	2.00
Police Captain	15.00	15.00	—
Police Lieutenant	37.00	37.00	—
Police Major	5.00	5.00	—
Police Officer	509.00	449.80	(59.20)
Police Recruit	46.00	47.00	1.00
Police Sergeant	99.00	99.00	—
Procurement Technician	2.00	2.00	—
Program and Operations Manager	1.00	1.00	—
Program and Operations Supervisor	1.00	2.00	1.00
Property Evidence Technician	4.00	4.00	—
Technology Coordinator (Agency)	8.00	8.00	—
Technology Manager (Agency)	2.00	2.00	—
Technology Manager, Senior (Agency)	1.00	1.00	—
Technology Specialist (Agency)	1.00	1.00	—
Training Analyst	1.00	1.00	—
VCIN/NCIN Certification Supervisor	0.00	1.00	1.00
Violence Interrupter	3.00	3.00	—
Warehouse and Materials Supervisor	1.00	1.00	—
Warehouse and Materials Technician, Senior	1.00	1.00	—
Warrant Desk Manager	0.00	1.00	1.00
Grand Total	**830.50**	**778.30**	(52.20)

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE:** (0.20) ($1,247,943)

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle. This budget preserves the ability for the department to conduct one or more recruitment classes based on historical attrition and turnover rates.

Increase Sworn Salaries **FTE: 0.00** **$7,461,833**

- Provide a one-step increase for all sworn officers in the step plan and provide a step pay plan structure increase. The pay plan structure increase is equal to 103 percent of the prior year/July 2024's average of the surrounding jurisdictions, resulting in an overall 8.4 percent increase in the pay structure. The 103 percent application is in accordance with the collective bargaining agreement.

Support Employee Salary Increase **FTE: 0.00** **$260,936**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Capture Efficiencies **FTE: (52.00)** **($4,352,321)**

- Right-size the sworn officer position strength by reducing vacant sworn officer positions. The city is unable to fill to the current allotted position level. This adjustment reflects the actual potential of filling the allotted positions. This budget preserves the ability for the Richmond Police Department to conduct one or more recruitment classes based on historical attrition and turnover rates. Position levels will be monitored and adjusted as needed.

Support Contractual Agreements **FTE: 0.00** **$1,690,572**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include body worn cameras, license plate readers, records management, and vehicle rental.

Support Technology Improvements **FTE: 0.00** **$73,785**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include the various software subscriptions, and the replacement of the law enforcement training system.

Support Utility Services **FTE: 0.00** **$429**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **($99,709)**

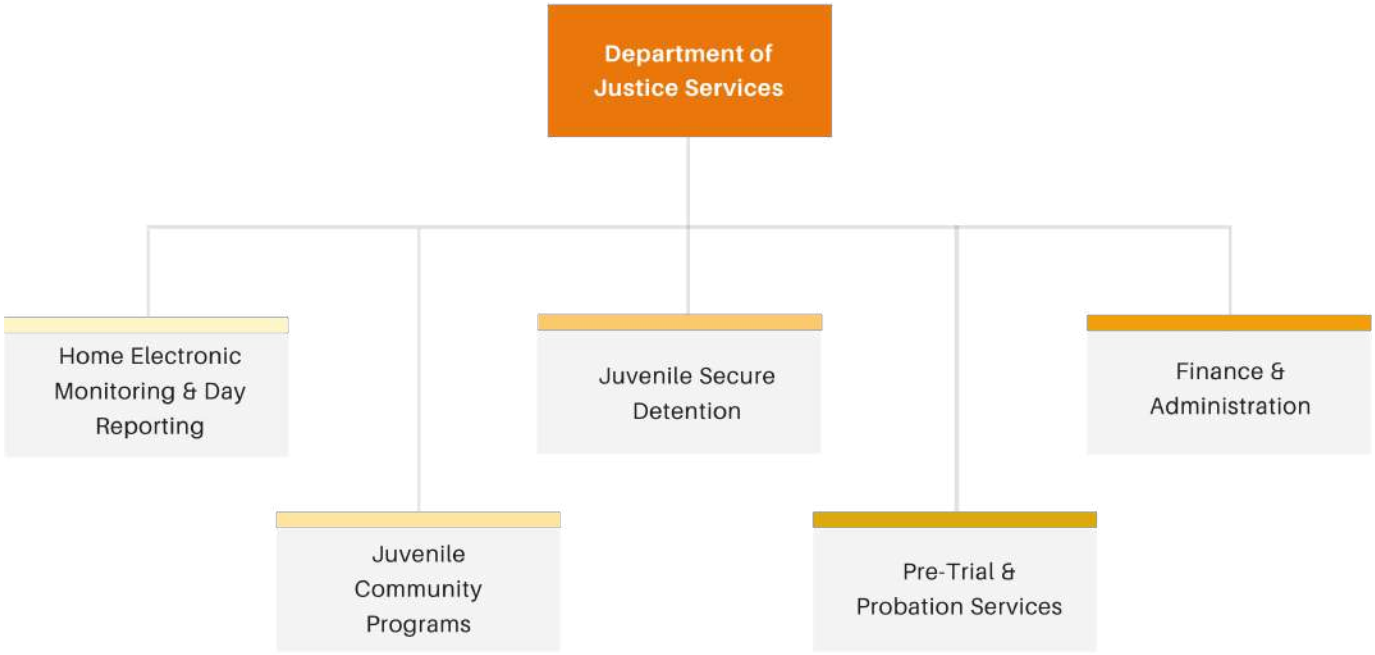
- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE (52.20)** **$ 3,787,581**

HEALTH & WELFARE

OVERVIEW

The desired outcomes for the clients of the Department of Justice Services (DJS) and the residents of the City of Richmond are to satisfy all court obligations, address maladaptive behaviors, obtain employment and/or job readiness skills, and reduce the individual's risk of re-offending by addressing criminal thinking and improving decision-making abilities. DJS seeks to unite internal and external stakeholders in partnership with the community in an effort to tackle the underlying causes of its clients' offending, rehabilitate them, or divert them from violating the law.



MISSION

Prevent, reduce, and repair harm to the community by holding vulnerable citizens and court-involved individuals accountable through a range of programs and services designed to transform decision making.

VISION

Safe, productive, and engaged community.

OBJECTIVES

- Promote accountability and decision-making by ensuring client compliance with court and program requirements
- Enhance programs by increasing in-house/onsite treatment services
- Increase awareness and access to wrap-around services
- Maintain a safe and secure Juvenile Detention Center for residents and employees
- Maximize organizational efficiency and improve client service by attracting, hiring, and retaining the right people
- Develop, implement, and update departmental policies and procedures to meet certification standards, the newest developments, and to improve operations
- Provide timely and accurate financial updates
- Improve communication with all DJS staff and stakeholders

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$8,337,505	$9,253,856	$9,968,105	$11,452,424
Operating	1,180,972	1,329,554	1,796,230	1,794,531
Total General Fund	**$9,518,477**	**$10,583,410**	**$11,764,335**	**$13,246,955**
Special Fund	2,362,049	1,871,237	11,501,529	9,261,278
Total Summary	**$11,880,526**	**$12,454,647**	**$23,265,864**	**$22,508,233**
Per Capita	**$52.42**	**$54.87**	**$101.58**	**$96.59**
General Fund Staffing	**108.00**	**110.50**	**116.00**	**116.00**
Other Funds Staffing	**24.00**	**24.00**	**26.00**	**31.00**
***Total Staffing**	**132.00**	**134.50**	**142.00**	**147.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician	1.00	1.00	–
Administrative Technician, Senior	2.00	2.00	–
Assistant Secure Detention Superindendent	0.00	2.00	2.00
Clinical Supervisor	1.00	1.00	–
Deputy Department Director	1.00	1.00	–
Deputy Department Director, Senior	2.00	2.00	–
Director of Justice Services	1.00	1.00	–
Executive Assistant, Senior	1.00	1.00	–
Food Service Supervisor	1.00	1.00	–
Food Service Technician	5.00	5.00	–
Human Services Analyst	8.00	8.00	–
Maintenance Specialist	1.00	0.00	(1.00)
Maintenance Specialist, Senior	0.00	1.00	1.00
Management Analyst	1.00	1.00	–
Management Analyst, Associate	4.00	2.00	(2.00)
Management Analyst, Principal	3.00	4.00	1.00
Management Analyst, Senior	0.00	1.00	1.00
Pretrial Probation Officer	6.00	8.00	2.00
Pretrial Probation Supervisor	1.00	1.00	–
Pretrial/Probation Services Technician	2.00	2.00	–
Program and Operations Supervisor	5.00	4.00	(1.00)
Protective Services Counselor	14.50	12.50	(2.00)
Protective Services Specialist	37.00	35.00	(2.00)
Protective Services Support Supervisor	7.00	7.00	–

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Registered Nurse	2.00	2.00	—
Secure Detention Superintendent	1.00	1.00	—
Social Casework Coordinator	6.00	6.00	—
Social Casework Specialist	1.00	1.00	—
Social Casework Technician	1.50	1.50	—
Training Analyst	0.00	1.00	1.00
Grand Total	**116.00**	**116.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$1,234,122**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$250,197**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Fleet Management Services **FTE: 0.00** **($1,700)**

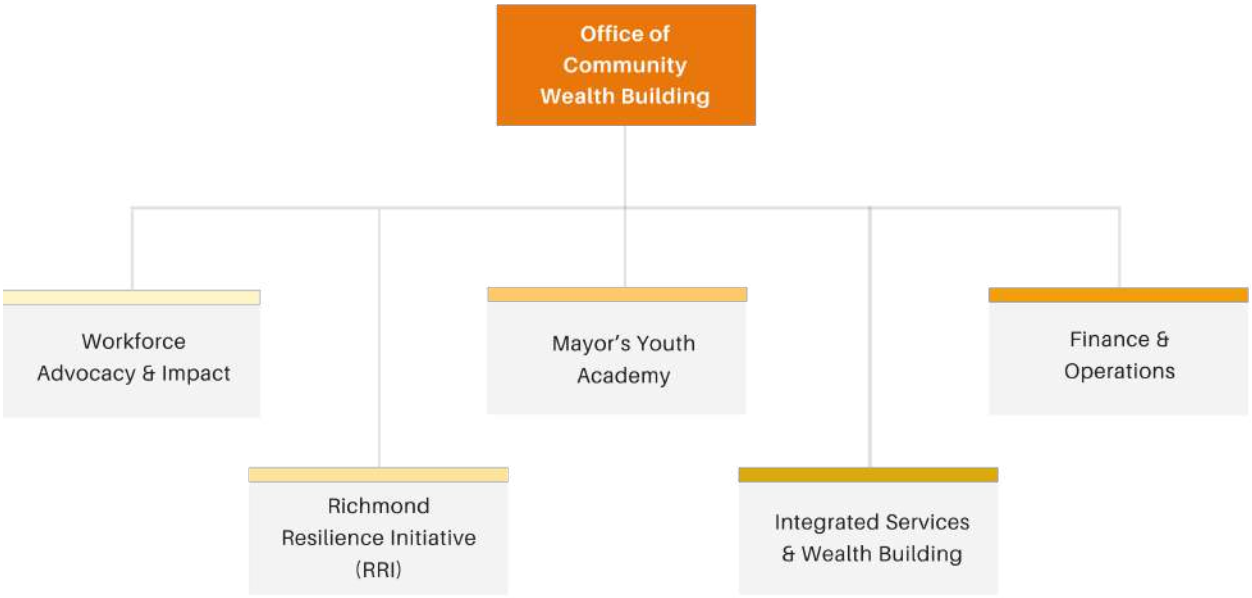
- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE: 0.00** **$1,482,620**

OFFICE OF COMMUNITY WEALTH BUILDING

OVERVIEW

The Office of Community Wealth Building (OCWB) serves as the collective impact hub for an informed, energized, and aligned community of non-profits, educators, ministries, government agencies, funders, businesses and other Community Wealth Builders. We coordinate the implementation of a service delivery approach that promotes the eradication of barriers that prevent participants from obtaining and maintaining self-sufficiency. We advocate for the transformation of communities and equitable access to the asset-building resources necessary to overcome the perils of generational poverty.



MISSION

The mission of the Office of Community Wealth Building is to facilitate equitable solutions that improve the quality of life and enhance wealth development opportunities for the City of Richmond's most impacted communities.

VISION

A thriving community where all residents have equitable access to opportunities that build wealth and well-being throughout their lives.

OBJECTIVES

- Increase access to workforce development programming for impacted communities
- Provide skills training in career pathways in high demand occupations
- Increase the development of new, strategic partnerships and strengthen existing partnerships
- Increase "community voice" and outreach for impacted communities
- Increase offerings to older youth from impacted communities through the Mayor's Youth Academy Forward
- Increase year-round programming for youth from impacted communities
- Increase wealth building initiatives to create homeownership, entrepreneurship and other social enterprise opportunities for impacted communities
- Increase efforts in barrier mitigation (i.e. childcare, transportation, etc.)
- Increase professional development opportunities for staff
- Improve departmental culture, accountability, and communication
- Enhance communications strategy/brand to increase awareness of program offerings and resources available for impacted communities

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$2,676,016	$3,868,107	$3,605,930	$3,567,448
Operating	1,260,007	1,475,802	1,693,621	1,193,621
Total General Fund	**$3,936,023**	**$5,343,909**	**$5,299,551**	**$4,761,069**
Special Fund	395,000	543,676	2,138,038	1,181,242
Total Summary	**$4,331,023**	**$5,887,585**	**$7,437,589**	**$5,942,311**
Per Capita	**$19.11**	**$25.94**	**$32.47**	**$25.50**
General Fund Staffing	**35.00**	**36.00**	**35.00**	**31.00**
Other Funds Staffing	**5.00**	**—**	**—**	**14.00**
***Total Staffing**	**40.00**	**36.00**	**35.00**	**45.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all currently General Fund filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	1.00	1.00	—
Deputy Department Director	1.00	1.00	—
Director, Office of Community Wealth Building	1.00	1.00	—
Economic Development Programs Administrator	1.00	0.00	(1.00)
Executive Assistant	1.00	1.00	—
Human Services Analyst	1.00	1.00	—
Human Services Technician	2.00	1.00	(1.00)
Management Analyst	4.00	5.00	1.00
Management Analyst, Associate	16.00	14.00	(2.00)
Management Analyst, Senior	2.00	2.00	—
Office Assistant	2.00	0.00	(2.00)
Program and Operations Supervisor	2.00	2.00	—
Program and Operations Supervisor, Senior	1.00	1.00	—
Research and Policy Analyst	0.00	1.00	1.00
Grand Total	**35.00**	**31.00**	**(4.00)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$176,970**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Reduce Personnel **FTE: (4.00)** **($300,032)**

- Eliminate four (4) vacant positions. This adjustment was approved during the city council budget amendment process.

Support Employee Salary Increase **FTE: 0.00** **$84,580**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Reduce Operating **FTE: 0.00** **($500,000)**

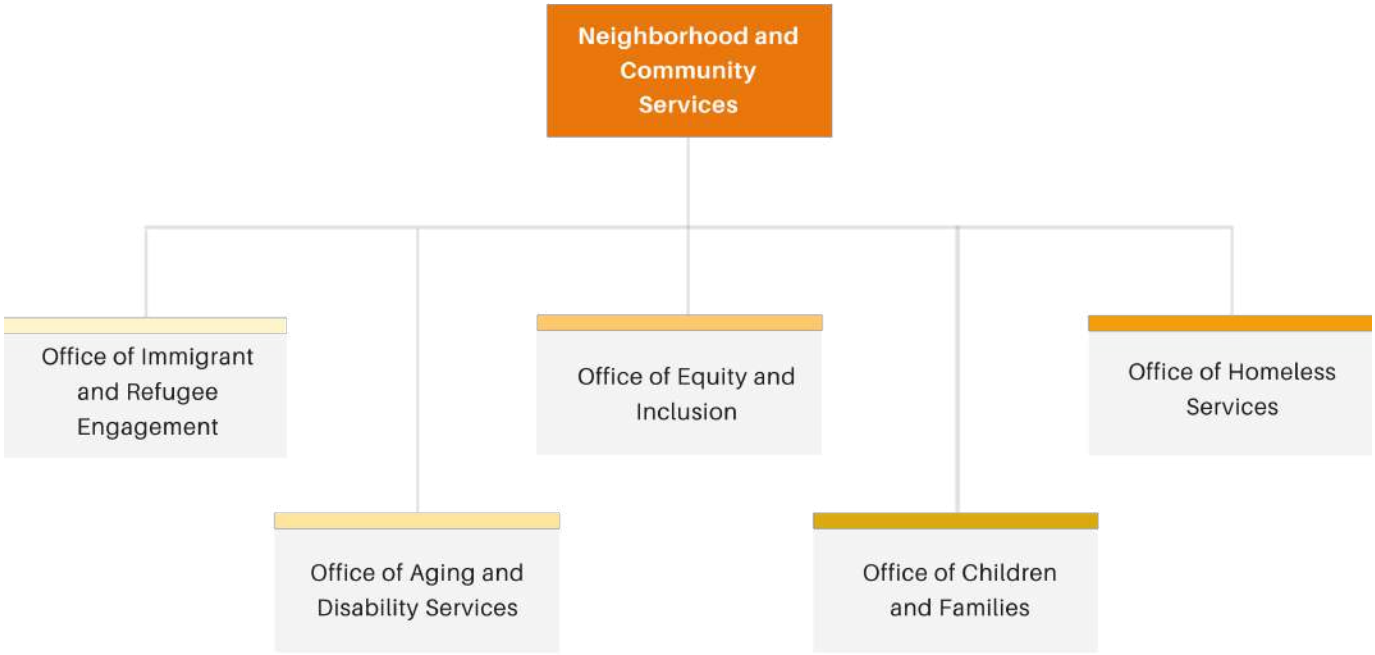
- Reduction in funding for the Richmond Resilience Initiative. This adjustment was approved during the city council budget amendment process.

TOTAL **FTE: (4.00)** **($538,482)**

OVERVIEW

Neighborhood and Community Services (NCS) is a newly established department as of FY 2025. The creation of this department allows the city to build self-sufficiency and resilience by providing a more community minded approach by engaging with residents, businesses, neighborhoods, and civic leagues. The department will work to increase the capacity of community organizations, neighborhood/civic associations, and business associations through coordinated and comprehensive community services. Additionally, this department will house several independent Human Services offices. NCS will oversee and coordinate efforts in the offices of: Neighborhood Engagement, Immigrant and Refugee Engagement, Aging & Disability Services, Equity and Inclusion, Children & Family, and Homeless Services. The areas of this department are to:

- Build a welcoming, accessible, compassionate, and equitable community that meets the needs and goals of residents.
- Foster sustainable and resilient neighborhoods by providing services that help develop the capacity of community organizations, neighborhood associations, civic leagues, and business associations.
- Improve health, education, and well-being indicators for residents across their lifespan - especially those in crisis - through comprehensive community services.
- Lead the community in expanding a welcoming, accessible, compassionate & equitable community that meets the needs and goals of residents.
- Increase collaborative integrated programs, and community solutions to safety, health (mental and physical), and social connection challenges.



MISSION

To provide a coordinated service delivery model that promotes self-sufficiency of the neighborhoods through a community service model.

VISION

Outreach to build programs, services, and deeper partnerships to increase pathways to economic stability through programs, services, and by deepening partnerships with nonprofits, philanthropy, faith organizations, higher education, and businesses institutions.

OBJECTIVES

The Department of Neighborhood and Community Services is focused on creating a community:

- Foster safe and healthy communities
- Provide coordination that will break down silos, which will enhance connectivity and idea-sharing for stronger intra-neighborhood partnership
- Encourage sustainability and resilience leading to success

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$2,043,471	$1,986,367	$3,695,495	$4,638,018
Operating	1,768,413	1,756,609	4,291,025	4,440,100
Total General Fund	**$3,811,884**	**$3,742,976**	**$7,986,520**	**$9,078,118**
Special Fund	—	993,965	556,073	1,210,910
Total Summary	**$3,811,884**	**$4,736,941**	**$8,542,593**	**$10,289,028**
Per Capita	**$16.82**	**$20.87**	**$37.30**	**$44.15**
General Fund Staffing	**17.00**	**19.00**	**33.50**	**44.50**
Other Funds Staffing	**—**	**—**	**—**	**4.00**
***Total Staffing**	**17.00**	**19.00**	**33.50**	**48.50**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician	1.00	1.00	—
Administrative Technician, Senior	1.00	1.00	—
Ambassador Connector	0.00	8.00	8.00
Ambassador Connector Supervisor	0.00	3.00	3.00
Bilingual Interpreter	2.00	2.00	—
Chief Equity Officer	1.00	1.00	—
Community Program Coordinator	1.00	3.00	2.00
Director, Dept. of Human Services and Neighborhoods	1.00	1.00	—
Family Services Specialist II	3.00	3.00	—
Family Services Specialist III	1.00	1.00	—
Family Services Supervisor	1.00	1.00	—
Grant Coordinator	1.00	1.00	—
Human Services Analyst	3.00	3.00	—
Human Services Analyst, Senior	1.00	1.00	—
Human Services Manager	1.00	2.00	1.00
Management Analyst	1.00	1.00	—

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Management Analyst, Associate	2.00	4.00	2.00
Management Analyst, Principal	3.00	3.00	—
Neighborhood Specialist	3.00	0.00	(3.00)
Neighborhood Specialist Manager	1.00	0.00	(1.00)
Policy Advisor	1.00	1.00	—
Program and Operations Manager	1.00	1.00	—
Senior Manager	0.00	1.00	1.00
Senior Policy Advisor	2.00	1.00	(1.00)
Small Business Development Liaison	1.00	0.00	(1.00)
Social Caseworker Coordinator	0.50	0.50	—
Grand Total	**33.50**	**44.50**	**11.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 11.00** **$836,422**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the addition of Ambassador Connectors and Supervisors. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$106,101**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Rental Agreement **FTE: 0.00** **$399,075**

- Provide funds for office space at Southside Plaza. Previously the Department of Social Services (DSS) through reimbursable state funding was paying for the rent. DSS will be relocating to another location in FY 2025 and the state funds will no longer be available for this facility. This adjustment provides general fund support to continue the services provided in this service center.

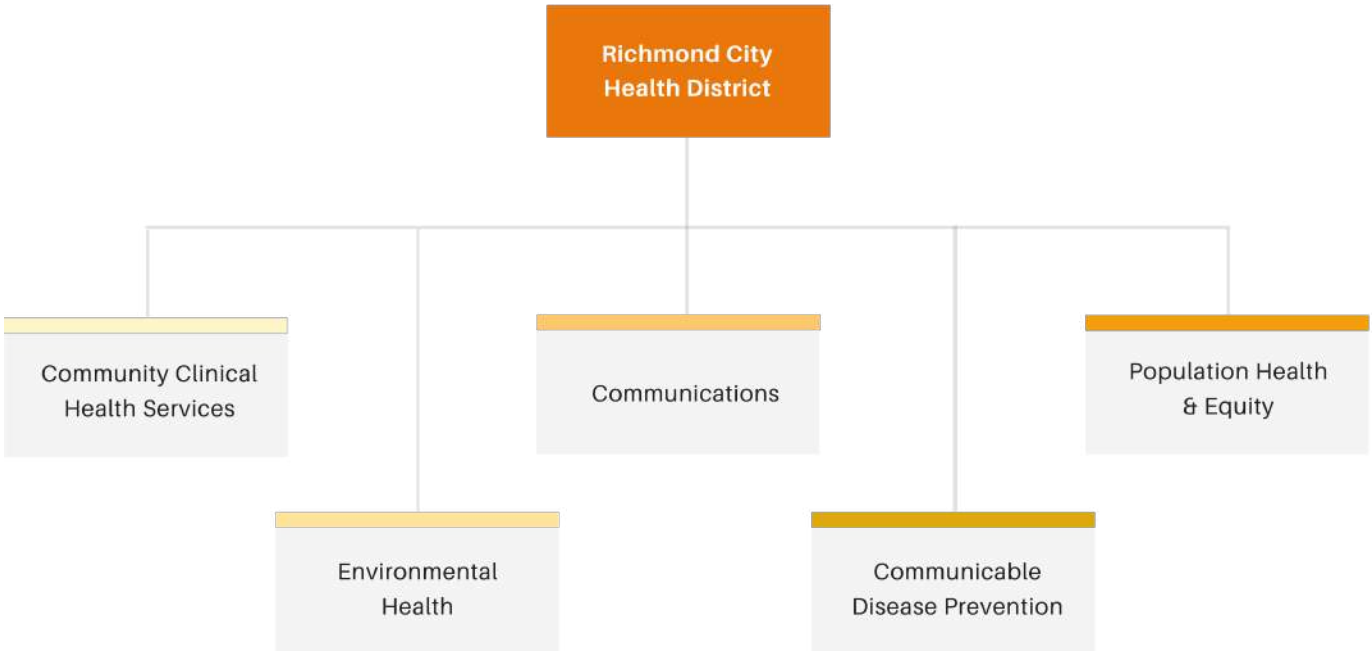
Reduce Operating **FTE: 0.00** **($250,000)**

- Decrease funds for life skills programming. This adjustment was approved during the city council budget amendment process.

TOTAL **FTE: 11.00** **$1,091,598**

OVERVIEW

The Richmond City Health District (RCHD) provides a comprehensive set of public health programs and services for the City of Richmond. RCHD's efforts include clinic, field, and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, environmental health, and disaster preparedness and response.



MISSION

Protect health, champion equity, and partner to address local needs.

VISION

Thriving communities supporting health for all. Our Values are: Integrity, Collaboration, and Equity and our Operational Values are: Data-informed, Innovative, and Strategic.

OBJECTIVES

- Assess community-based clinical services, outreach, and systems work to be better integrated, with shared processes, plans and outcomes
- Implement changes to retain staff
- Data informed decision making
- Minimize the spread of communicable disease through epidemiological monitoring of infectious diseases
- Build partnerships and a referral network across public, private, and nonprofit sectors to better meet the clinical needs of all residents
- Offer community-informed, culturally appropriate services addressing the evolving needs of the County

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$4,633,490	$4,633,490	$4,633,490	$4,633,490
Total General Fund	**$4,633,490**	**$4,633,490**	**$4,633,490**	**$4,633,490**
Total Summary	**$4,633,490**	**$4,633,490**	**$4,633,490**	**$4,633,490**
Per Capita	**$20.45**	**$20.41**	**$20.23**	**$19.88**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

- There are no operating changes to this budget.

SOCIAL SERVICES

OVERVIEW

Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department. The local department provides financial assistance, case management and services to meet essential human needs. The overarching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled. The Economic Support and Independence (ES&I) division focuses on promoting economic stability and independence for single adults and families. The Children, Families, and Adults (CF&A) division focuses on ensuring that families and children are safe and secure in their own homes, foster homes, and in the community.

MISSION

To improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention, and support services that foster self-sufficiency and resilience.

VISION

Human Services: Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

Social Services: Build to Last

OBJECTIVES

- Improve the timeliness, responsiveness and consistency of service delivery to our external and internal customers (meet VDSS requirements regarding timely processing and service delivery to our clients)
- Achieve staffing levels necessary to effectively manage workloads
- Enable the department to be more mobile through the use of enhanced technology

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$28,564,583	$33,059,378	$34,010,644	$36,550,699
Operating	20,011,565	20,237,767	29,877,790	28,538,372
Total General Fund	**$48,576,148**	**$53,297,145**	**$63,888,434**	**$65,089,071**
Special Fund	17,059,385	14,803,360	10,806,366	10,806,366
Total Summary	**$65,635,533**	**$68,100,505**	**$74,694,800**	**$75,895,437**
Per Capita	$289.62	$300.05	$326.13	$325.68
General Fund Staffing	320.30	345.30	362.80	372.30
Other Funds Staffing	7.00	7.00	6.00	6.00
Total Staffing	327.30	352.30	368.80	378.30

**See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.*

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accounting Supervisor	1.00	1.00	—
Accounting Technician	2.00	1.00	(1.00)
Administrative Technician	14.80	16.80	2.00
Administrative Technician, Senior	14.00	12.00	(2.00)
Benefit Program Specialist	0.00	1.00	1.00
Benefits Programs Specialist I	19.00	16.00	(3.00)
Benefits Programs Specialist II	31.00	31.50	0.50
Benefits Programs Specialist III	14.00	16.00	2.00
Benefits Programs Specialist IV	12.00	13.00	1.00
Benefit Programs Supervisor	0.00	16.00	16.00
Bilingual Interpreter	1.00	1.00	—
Business Systems Analyst	0.00	1.00	1.00
Business Systems Specialist	1.00	1.00	—
Customer Care Specialist	1.00	1.00	—
Customer Service Specialist	0.00	1.00	1.00
Customer Service Supervisor	2.00	3.00	1.00
Deputy Department Director, Senior	3.00	3.00	—
Director of Social Services	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Family Manager II	2.00	2.00	—
Family Services Specialist II	68.00	69.00	1.00
Family Services Specialist III	26.00	26.00	—
Family Services Specialist IV	1.00	1.00	—

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Family Services Supervisor	20.00	21.00	1.00
Fraud Investigator I	1.00	0.00	(1.00)
Fraud Investigator II	5.00	5.00	–
Human Services Analyst	4.00	5.00	1.00
Human Services Analyst, Senior	2.00	2.00	–
Human Services Assistant	25.00	25.00	–
Human Services Supervisor	14.00	0.00	(14.00)
Human Services Supervisor, Senior	1.00	1.00	–
Human Services Technician, Senior	1.00	0.00	(1.00)
Maintenance and Operations Facilities Manager	1.00	1.00	–
Maintenance Specialist	1.00	1.00	–
Management Analyst, Associate	11.00	10.00	(1.00)
Management Analyst, Senior	3.00	4.00	1.00
Policy Advisor	1.00	1.00	–
Program and Operations Manager	2.00	4.00	2.00
Program and Operations Supervisor	16.00	16.00	–
Self Sufficiency Specialist	13.00	13.00	–
Self Sufficiency Supervisor	4.00	4.00	–
Social Casework Coordinator	10.00	12.00	2.00
Social Casework Coordinator, Supervisor	1.00	1.00	–
Social Caseworker	1.00	0.00	(1.00)
Technology Coordinator (Agency)	1.00	1.00	–
Technology Manager (Agency)	1.00	1.00	–
Technology Specialist (Agency)	2.00	2.00	–
Training Analyst	5.00	5.00	–
Warehouse and Materials Technician	2.00	2.00	–
Grand Total	**362.80**	**372.30**	**9.50**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 9.50** **$1,735,695**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, and reorganization efforts of multiple positions to assist with an increased case management load. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$804,360**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust One-time Costs **FTE: 0.00** **($1,302,000)**

- Reduce funds for non-recurring expenditures related to the relocation of administrative and operational services from Marshall Plaza to 300 East Franklin Street, as well as software purchases and maintenance.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Support Technology Improvements	**FTE: 0.00**	**$6,902**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include license renewals.

Support Fleet Management Services	**FTE: 0.00**	**($44,320)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

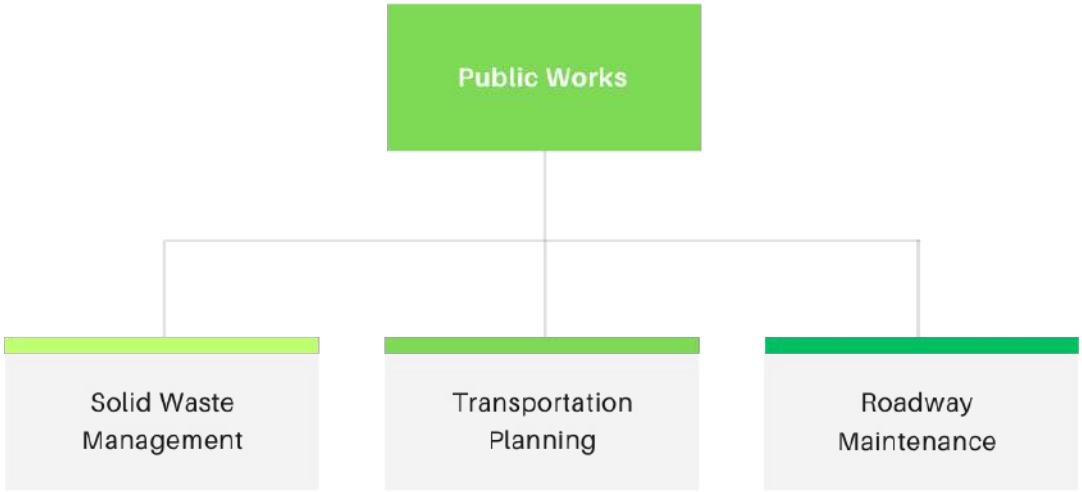
TOTAL	**FTE: 9.50**	**$1,200,637**

OPERATIONS

PUBLIC WORKS

OVERVIEW

The Department of Public Works is organized into the following primary service units: Engineering & Technical Services, Operations Management, and Administration & Support Services. Our primary responsibilities include providing services to the citizens of Richmond related to transportation and cleanliness.



MISSION

The Department of Public Works' mission is to provide a clean, safe, and healthy environment.

VISION

The Department of Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment and affecting positive change, while preserving our national accreditation.

OBJECTIVES

- Hire temporary workers into permanent positions and ensure a pay rate above the City's poverty rate
- Maintain the aspects of the infrastructure related to road conditions of our streets and concentrate on the addition of equitable transit options within the City
- Ensure timely and efficient service delivery to all internal and external customers
- Create a more knowledgeable and skilled workforce
- Develop security protocol for entering/exiting City of Richmond facility

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$12,997,891	$14,161,716	$15,272,113	$12,021,725
Operating	36,240,454	39,119,331	35,879,661	19,484,713
Total General Fund	**$49,238,345**	**$53,281,047**	**$51,151,774**	**$31,506,438**
Special Fund	54,717,378	58,472,979	61,079,031	62,352,597
Internal Service Fund	17,929,403	16,817,513	–	–
Parking Enterprise Fund	14,256,960	13,706,002	–	–
Capital Improvement Plan	84,752,293	101,806,909	118,133,593	94,405,220
Total Summary	**$220,894,379**	**$244,084,450**	**$230,364,398**	**$188,264,255**
Per Capita	**$974.72**	**$1,075.42**	**$1,005.80**	**$807.87**
General Fund Staffing	**151.33**	**190.43**	**181.93**	**131.18**
Other Funds Staffing	**231.82**	**271.57**	**235.07**	**250.82**
***Total Staffing**	**383.15**	**462.00**	**417.00**	**382.00**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant, Associate	1.00	1.00	–
Accounting Manager	1.00	1.00	–
Administrative Technician, Senior	10.00	6.00	(4.00)
Asset Manager	1.00	1.00	–
Bridge Maintenance Specialist, Senior	0.00	1.00	1.00
Capital Projects Manager, Senior	3.00	0.00	(3.00)
Construction Inspector, Principal	2.00	2.00	–
Custodian	13.00	0.00	(13.00)
Custodian Crew Chief	1.00	0.00	(1.00)
Customer Service Manager	1.00	1.00	–
Customer Service Technician	2.00	2.00	–
Deputy Department Director	1.00	0.00	(1.00)
Deputy Department Director, Senior	2.00	0.00	(2.00)
Director of Public Works	0.93	0.93	–
Director of Transportation	0.00	1.00	1.00
Electrician Supervisor	1.00	0.00	(1.00)
Electrician, Senior	2.00	0.00	(2.00)
Engineer	0.00	1.00	1.00
Engineer, Principal	4.00	3.00	(1.00)
Engineer, Senior	6.00	6.00	–

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Engineering Manager	1.00	1.00	—
Engineering Specialist	1.00	0.00	(1.00)
Equipment Operator, Principal	9.00	8.00	(1.00)
Equipment Operator, Senior	1.00	0.00	(1.00)
Executive Assistant, Senior	1.00	1.00	—
GIS Analyst	1.00	1.00	—
GIS and Project Manager	0.00	1.00	1.00
Health and Safety Specialist	0.00	0.25	0.25
HVAC Mechanic	5.00	0.00	(5.00)
Maintenance and Operations Crew Chief	1.00	1.00	—
Maintenance and Operations Crew Supervisor	5.00	4.00	(1.00)
Maintenance and Operations Crew Supervisor, Senior	2.00	0.00	(2.00)
Maintenance and Operations Facilities Manager	1.00	0.00	(1.00)
Maintenance and Operations Superintendent	3.00	2.00	(1.00)
Maintenance Specialist	10.00	1.00	(9.00)
Maintenance Specialist, Senior	1.00	0.00	(1.00)
Maintenance Worker	4.00	2.00	(2.00)
Management Analyst	1.00	1.00	—
Management Analyst, Associate	3.00	3.00	—
Management Analyst, Principal	1.00	2.00	1.00
Management Analyst, Senior	2.00	1.00	(1.00)
Master Plumber	1.00	1.00	—
Program and Operations Manager	1.00	0.00	(1.00)
Real Estate Analyst	1.00	1.00	—
Refuse Collector	46.00	45.00	(1.00)
Refuse Truck Operator	28.00	28.00	—
Grand Total	**181.93**	**131.18**	**(50.75)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: (0.75)** **$940,628**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts. This adjustment is only for reallocation of funding and does not reflect an overall decrease in staffing. A corresponding adjustment has been made to special funding allocations to support the appropriate FTE count. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$246,142**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Reduce Personnel **FTE:** (3.00) ($226,726)

- Eliminate three (3) vacant positions. This adjustment was approved during the city council budget amendment process.

Support the Department of General Services **FTE:** (47.00) ($4,210,432)

- Transfer personnel from the Department of Public Works to support facilities management within the Department of General Services for internal service support coordination through more focused attention in the delivery of facilities management. A corresponding adjustment has been made in the Department of General Services. This is a net neutral adjustment to the overall budget.

FTE: (0.00) ($15,414,345)

- Transfer operating funds from the Department of Public Works to support facilities management within the Department of General Services for internal service support coordination through more focused attention in the delivery of facilities management. A corresponding adjustment has been made in the Department of General Services. This is a net neutral adjustment to the overall budget.

Increase Transportation Coordination **FTE: 0.00** **$ —**

- Create a Director of Transportation position to provide coordination among the various divisions of the department and with other city departments such as Planning, Development, and Review. The new director will have expertise in multi-disciplinary coordination. Transportation planning involves multiple fields—urban planning, civil engineering, public policy, and community engagement. A certified director will possess the expertise to align these disciplines to create efficient, safe, and sustainable transportation systems. This position is created using the savings from eliminating a vacant Deputy Department Director, Senior.

Reduce Operating **FTE: 0.00** ($100,000)

- Decrease funds for neighborhood signage maintenance. This adjustment was approved during the city council budget amendment process.

Adjust Other Expenditures **FTE: 0.00** ($250,000)

- Reduce funds for budget alignment and financial sustainability related to alley maintenance.

Support Fleet Management Services **FTE: 0.00** ($642,270)

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Technology Improvements **FTE: 0.00** **$1,989**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include the Bike Share system.

Support Utility Services **FTE: 0.00** **$9,680**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE:** (50.75) ($19,645,336)

RECREATION & CULTURE

OVERVIEW

Parks, Recreation & Community Facilities (PRCF) is a professional, accountable, and compassionate department that works to build up Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community, and the environment.

MISSION

Parks, Recreation, and Community Facilities is committed to Richmond and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

VISION

Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

OBJECTIVES

- Ensure comprehensive services and support to youth, adults and seniors citywide in athletics, aquatics, programming, camps and special initiatives so that citizens have access to high quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle
- Ensure youth have opportunities to participate in ~~a~~ safe and structured quality out of school programs to promote their success in reading, enhance Standards of Learning (SOL) scores, promote positive character development, and educate youth in constructive use of leisure time
- Ensure attractive, safe access to the river and scenic vistas, manage land for maximum wildlife habitats, and provide information to the public about the land and water resources of parks
- Use social media more heavily to ensure citizens are aware of and encouraged to participate in various services and events

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$14,488,735	$16,007,952	$19,508,958	$20,672,412
Operating	10,374,024	11,699,032	8,845,797	9,517,173
Total General Fund	**$24,862,759**	**$27,706,984**	**$28,354,755**	**$30,189,585**
Enterprise Fund	2,323,853	3,879,226	2,108,777	2,108,777
Special Fund	3,466,839	1,269,811	4,056,124	3,595,824
Capital Improvement Plan	–	8,500,000	9,191,683	6,509,617
Total Summary	**$30,653,451**	**$41,356,021**	**$43,711,339**	**$42,403,803**
Per Capita	**$135.26**	**$182.21**	**$190.85**	**$181.96**
General Fund Staffing	**165.68**	**182.21**	**212.23**	**218.48**
Other Funds Staffing	**22.75**	**18.00**	**18.00**	**19.00**
Total Staffing	**188.43**	**200.21**	**230.23**	**237.48**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant	1.00	1.00	–
Accounting Supervisor	1.00	1.00	–
Administrative Technician	1.00	0.48	(0.52)
Administrative Technician, Senior	3.00	2.00	(1.00)
Capital Projects Manager	1.00	1.00	–
Capital Projects Manager, Senior	1.00	1.00	–
Community Program Coordinator	2.00	1.00	(1.00)
Deputy Department Director	1.00	1.00	–
Deputy Department Director, Senior	2.00	2.00	–
Director of Parks, Recreation and Community Facilities	1.00	1.00	–
Economic Development Business Services Manager	1.00	1.00	–
Electrician	0.00	1.00	1.00
Electrician, Senior	1.00	1.00	–
Equipment Operator	1.00	0.00	(1.00)
Equipment Operator, Senior	1.00	1.00	–
Facilities and Program Supervisor	20.00	17.00	(3.00)
Facilities and Program Supervisor, Senior	0.00	4.00	4.00
Head Lifeguard	2.00	3.00	1.00
HVAC Mechanic	2.00	2.00	–
Lifeguard	4.00	3.50	(0.50)
Maintenance and Operations Crew Chief	8.00	8.00	–

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Maintenance and Operations Crew Supervisor	3.00	3.00	—
Maintenance and Operations Crew Supervisor, Senior	0.00	1.00	1.00
Maintenance and Operations Superintendent	5.00	5.00	—
Maintenance and Operations Superintendent, Senior	2.00	2.00	—
Maintenance Specialist	3.00	4.00	1.00
Maintenance Technician	6.00	12.00	6.00
Maintenance Technician, Senior	14.00	14.00	—
Maintenance Worker	8.00	7.00	(1.00)
Management Analyst, Associate	2.00	1.00	(1.00)
Management Analyst, Senior	8.00	8.00	—
Master Plumber	3.00	3.00	—
Park Ranger	4.00	3.00	(1.00)
Park Ranger Supervisor	1.00	1.00	—
Program and Operations Manager	3.00	3.00	—
Program and Operations Supervisor, Senior	0.00	1.00	1.00
Recreation Program Instructor	4.50	19.50	15.00
Recreation Program Instructor, Senior	29.00	35.00	6.00
Recreation Program Manager	0.00	5.00	5.00
Recreation Program Specialist	5.00	18.00	13.00
Recreation Program Supervisor	0.00	17.00	17.00
Recreation Services Assistant	3.23	2.00	(1.23)
Recreation Services Instructor	16.50	0.00	(16.50)
Recreation Services Manager	5.00	0.00	(5.00)
Recreation Services Program Specialist	18.00	0.00	(18.00)
Recreation Services Supervisor	15.00	0.00	(15.00)
Swimming Pool Manager	0.00	1.00	1.00
Grand Total	**212.23**	**218.48**	**6.25**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.25** **$867,081**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Reduce Personnel **FTE: (1.00)** **($69,877)**

- Eliminate one (1) vacant position. This adjustment was approved during the city council budget amendment process.

Support Employee Salary Increase **FTE: 0.00** **$366,250**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Support Utility Services **FTE: 0.00** **$91,005**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **$36,672**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Adjust One-time Costs **FTE: 0.00** **($300,000)**

- Reduce funds for non-recurring expenditures related to the relocation of department headquarters to the Bon Secours Training Center.

Support Out of School Programming **FTE: 0.00** **$457,000**

- Provide funds to expand out of school time services. This adjustment allows an increase in contractual staff and student participation. Expansion of these services was supported through a budget amendment in FY 2025. These funds will continue support of the expansion in FY 2026.

Support Sail 250 **FTE: 0.00** **$250,000**

- Provide funds for parks and recreation programming in various areas of the city including Southside and along the waterways for Richmond's TallShips event in partnership with the statewide Sail Virginia℠ 2026.

Support Contractual Agreements **FTE: 0.00** **$137,500**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include asset management software, as well as facilities security and monitoring.

Support Calhoun and James River Parks **FTE: 7.00** **$ —**

- Move funds within the department from temporary services to full-time personnel for Calhoun and James River Parks sites. This is a net zero adjustment to the budget.

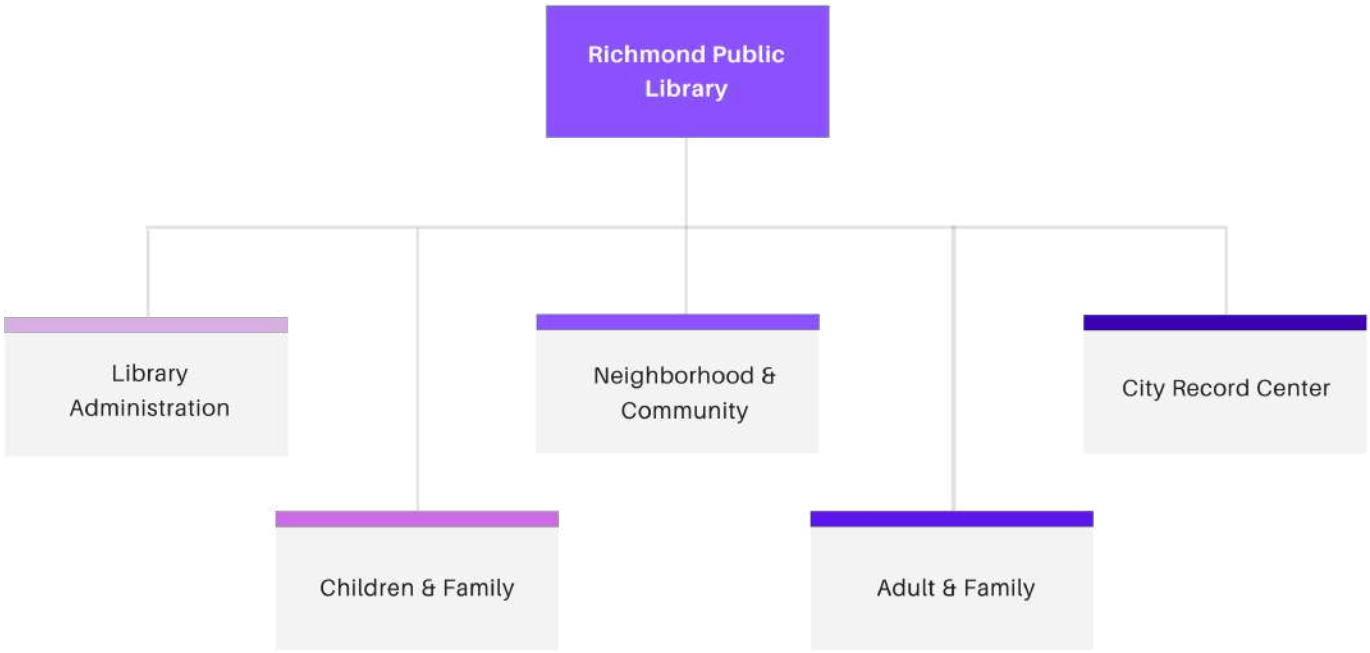
Support Technology Improvements **FTE: 0.00** **($800)**

- Provide support for technology improvements and address critical software maintenance, upgrades and needs of the department. Specific projects include RecTrac/MainTrac system maintenance.

TOTAL **FTE: 6.25** **$ 1,843,830**

OVERVIEW

The Richmond Public Library's facilities provide learning opportunities for all stages of an individual's growth. They provide resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically. From locations citywide, the facilities and their staff offer public access computers and training to increase technological knowledge, skills, and competencies. Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural, and economic pursuits, assisted by relevant services and resources at Richmond Public Library facilities.



MISSION

To inform, enrich, and empower Richmond's residents to enrich lives and expand opportunities for all residents by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

VISION

To enhance the Library's role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

OBJECTIVES

- Goal 1: Accessible Libraries: Increase access to library locations and ensure availability of information and resources to residents
- Goal 2: Children's Literacy: Provide services and programs that build and cultivate literacy and a love of reading
- Goal 3: Lifelong Learning: Expand role as the only educational institution that serves the entire community from birth to 100+
- Goal 4: Organizational Strength: Ensure the Library is positioned to anticipate and respond to the changing service needs of the community
- Goal 5: Uniquely Richmond: Connect residents to information and resources that tell a full story of Richmond's past, present and future, and seek untold stories

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$5,385,742	$6,232,416	$6,801,175	$7,365,551
Operating	2,042,683	2,266,586	2,123,026	2,124,148
Total General Fund	**$7,428,425**	**$8,499,002**	**$8,924,201**	**$9,489,699**
Special Fund	320,047	329,714	301,216	483,407
Capital Improvement Plan	—	—	—	1,000,000
Total Summary	**$7,748,472**	**$8,828,716**	**$9,225,417**	**$10,973,106**
Per Capita	**$34.19**	**$38.90**	**$40.28**	**$47.09**
General Fund Staffing	**67.50**	**72.50**	**83.50**	**83.50**
Other Funds Staffing	**1.00**	**1.00**	**1.00**	**1.00**
***Total Staffing**	**68.50**	**73.50**	**84.50**	**84.50**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Deputy Department Director	1.00	1.00	—
Executive Assistant, Senior	1.00	1.00	—
Grant Writer	1.00	1.00	—
Librarian	0.00	8.00	8.00
Librarian, Senior	6.00	6.00	—
Library Associate	17.00	9.00	(8.00)
Library Director	1.00	1.00	—
Library Support Supervisor	1.00	1.00	—
Library Technician	24.00	24.00	—
Library Technician, Senior	12.00	12.00	—
Library/Community Services Manager	12.00	12.00	—
Maintenance and Operations Facilities Manager	1.00	1.00	—
Management Analyst, Associate	3.50	3.50	—
Office Assistant	1.00	1.00	—
Technology Coordinator (Agency)	1.00	1.00	—
Technology Specialist (Agency)	1.00	1.00	—
Grand Total	**83.50**	**83.50**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**$391,334**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$173,042**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Fleet Management Services	**FTE: 0.00**	**$1,122**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL	**FTE: 0.00**	**$565,498**

COMMUNITY DEVELOPMENT

ECONOMIC DEVELOPMENT

OVERVIEW

The Department of Economic Development is a predominantly outwardly-facing organization that provides assistance and services to businesses with the goal of stimulating job creation and capital investment in the City. The Department of Economic Development globally markets the City of Richmond as a preferred business location to domestic and international prospects, and fosters local business retention and expansion opportunities throughout the City of Richmond, as well as implements real estate strategies to create economic development throughout the City.

MISSION

To aggressively pursue and generate equitable economic opportunities that create high quality jobs for the citizens of the City of Richmond and increase the tax base to support the funding of essential services to Richmond residents.

VISION

Richmond is a premier city for equitable economic development.

OBJECTIVES

- Support minority, small, and local business development and entrepreneurship
- Attract investment in real property and development
- Attract and retain businesses and industries, thereby creating jobs.
- Support the City's efforts to fight poverty and increase employment opportunities.
- Promote mixed-use development, community-based services, amenities, cultural activities, and entertainment
- Promote development through a mixture of strategies and funding sources.
- Continue to implement the established vision for the growth of the City (e.g., Strategic Plan for Equitable Economic Development , Richmond 300, Vision 2020, etc.).
- Create opportunities for social and economic inclusion.

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$2,496,746	$2,319,380	$2,382,491	$2,681,115
Operating	2,163,306	6,229,311	1,779,779	1,952,219
Total General Fund	**$4,660,052**	**$8,548,691**	**$4,162,270**	**$4,633,334**
Special Fund	—	—	151,952	—
Capital Improvement Plan	—	—	10,000,000	—
Total Summary	**$4,660,052**	**$8,548,691**	**$14,314,222**	**$4,633,334**
Per Capita	$20.56	$37.66	$62.50	$19.88
General Fund Staffing	17.00	15.00	16.00	17.00
Other Funds Staffing	—	—	1.00	1.00
*Total Staffing	17.00	15.00	17.00	18.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.
****Second and third year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2023 and FY 2024 Actuals for this Department.***

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Deputy Department Director, Senior	1.00	1.00	—
Director of Economic Development	1.00	1.00	—
Economic Development Business Services Manager	2.00	2.00	—
Economic Development Programs Administrator	2.00	2.00	—
Executive Assistant, Senior	2.00	2.00	—
Management Analyst, Principal	0.00	1.00	1.00
Management Analyst, Senior	2.00	2.00	—
Public Information Manager	1.00	1.00	—
Real Estate Analyst	1.00	1.00	—
Real Estate Development Manager, Senior	1.00	1.00	—
Senior Manager	2.00	1.00	(1.00)
Senior Policy Advisor	1.00	2.00	1.00
Grand Total	**16.00**	**17.00**	**1.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures — **FTE: 1.00** — **$247,413**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, or reorganization efforts and the addition of a Management Analyst, Principal position. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Reduce Operating — **FTE: 0.00** — **($327,560)**

- Reduction in funding for consulting services for development projects. This adjustment was approved during the city council budget amendment process.

Support Employee Salary Increase — **FTE: 0.00** — **$51,211**

- Provide an three and a quarter (3.25) percent salary increase for general employees.

Support Contractual Agreements — **FTE: 0.00** — **$500,000**

- Technical adjustment to account for new and/or increases in existing department contracts. Contracts include the service provider for consulting services on development projects.

TOTAL — **FTE: 1.00** — **$471,064**

OVERVIEW

The Department of Housing and Community Development (HCD) is responsible for managing and implementing programs and investing funds for the development of housing, community revitalization, and housing related services. HCD manages the City's Federal Entitlement funds, from the U.S. Department of Housing and Urban Development (HUD), and American Rescue Plan Act (ARPA) funds, from the U.S. Department of Treasury. HCD also manages funds allocated to the Affordable Housing Trust Fund (AHTF), the Equitable Affordable Housing Program (EAHP), and funds allocated to Department in the Capital Improvement Plan (CIP) and General Fund budgets. Federal and local funds are used to implement programs and support projects that facilitate access to affordable housing and housing related services in collaboration with community partners and other City departments.

MISSION

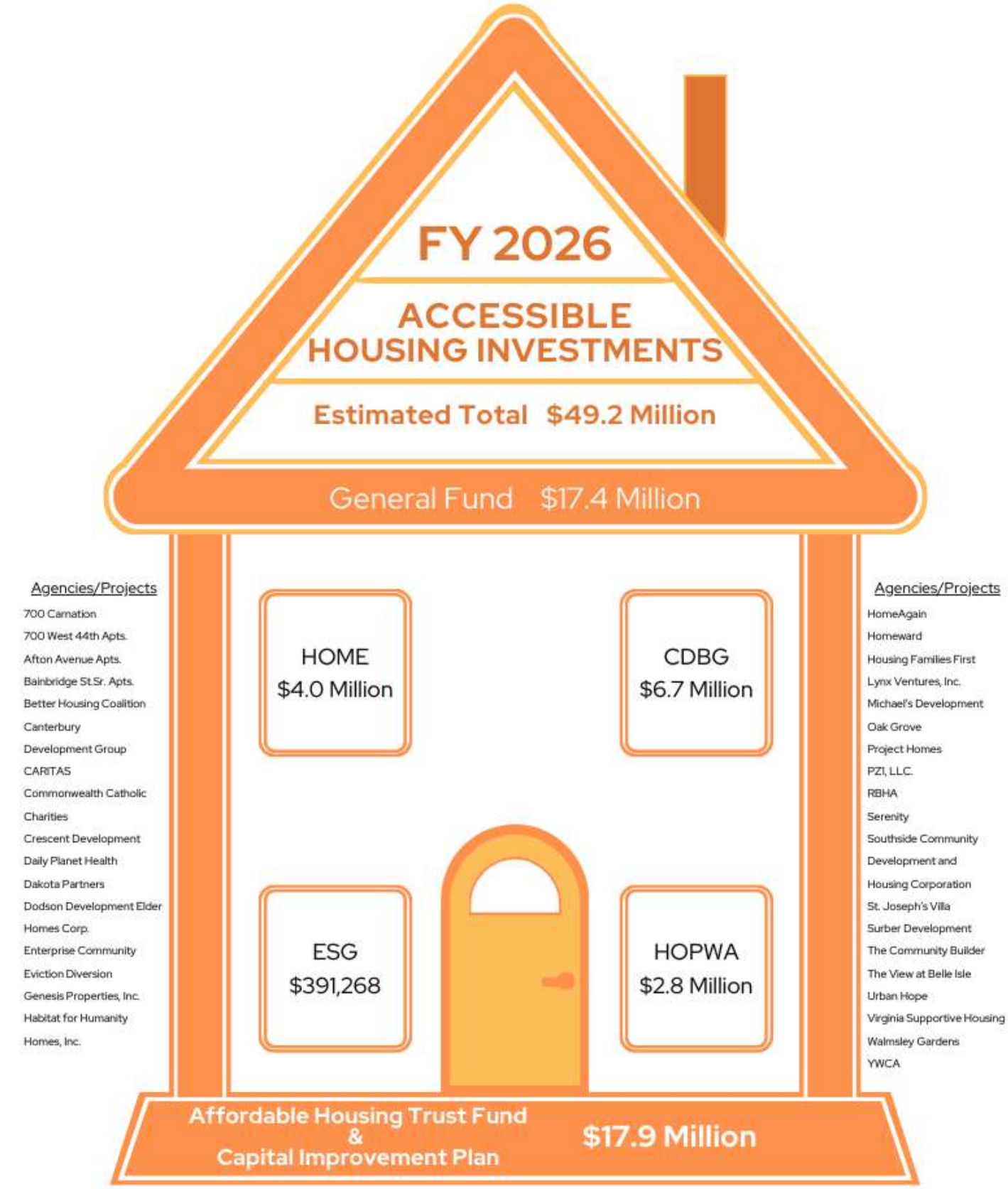
The City of Richmond's Department of Housing and Community Development's (HCD) mission is to build strong, healthy, and thriving mixed-income neighborhoods that meet the needs of all Richmonders by ensuring access to a spectrum of high-quality affordable housing options, both rental and homeownership, that are transit oriented, support commercial enterprises, offer community amenities, and are sustainable and resilient.

VISION

Richmond is an attractive, safe, diverse and inclusive City with neighborhoods of choice. Our City's neighborhoods will be comprised of quality sustainable and affordable housing options for all residents, including low and very low income residents, and well maintained commercial corridors that offer an array of retail and professional services.

OBJECTIVES

- Enhance affordable housing options throughout the City for residents across a spectrum of incomes by aligning available funding and utilizing Federal, ARPA, EAHP, and AHTF funding to leverage private investment in the development and preservation of affordable housing units
- Partner with Richmond Redevelopment Housing Authority (RRHA) to implement the strategic plan for the redevelopment and transformation of the public housing sites into "Communities of Choice"
- Partner with the Department of Human Services, the Greater Richmond Continue of Care, and Richmond area service providers to improve services for individuals experiencing housing instability
- Implement strategies that incentivize and require affordable housing developed to be climate resilient and sustainable, thereby increasing their long-term affordability
- Implement anti-displacement strategies and policies


FY 2026
ACCESSIBLE HOUSING INVESTMENTS
Estimated Total $49.2 Million
General Fund $17.4 Million
Agencies/Projects
700 Carnation
700 West 44th Apts.
Afton Avenue Apts.
Bainbridge St.Sr. Apts.
Better Housing Coalition
Canterbury
Development Group
CARITAS
Commonwealth Catholic
Charities
Crescent Development
Daily Planet Health
Dakota Partners
Dodson Development Elder
Homes Corp.
Enterprise Community
Eviction Diversion
Genesis Properties, Inc.
Habitat for Humanity
Homes, Inc.
HOME
$4.0 Million
CDBG
$6.7 Million
ESG
$391,268
HOPWA
$2.8 Million
Agencies/Projects
HomeAgain
Homeward
Housing Families First
Lynx Ventures, Inc.
Michael's Development
Oak Grove
Project Homes
PZI, LLC.
RBHA
Serenity
Southside Community
Development and
Housing Corporation
St. Joseph's Villa
Surber Development
The Community Builder
The View at Belle Isle
Urban Hope
Virginia Supportive Housing
Walmsley Gardens
YWCA
Affordable Housing Trust Fund
&
Capital Improvement Plan
$17.9 Million

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,046,704	$1,353,228	$1,674,710	$1,580,149
Operating	1,791,296	2,265,649	606,980	831,081
Total General Fund	**$2,838,000**	**$3,618,877**	**$2,281,690**	**$2,411,230**
Special Fund	18,694,434	8,173,696	13,056,227	16,803,481
Capital Improvement Plan	—	10,000,000	15,048,695	17,925,437
Total Department Summary	**$21,532,434**	**$21,792,573**	**$30,386,612**	**$37,140,148**
Per Capita	$95.01	$96.02	$132.67	$159.37
General Fund Staffing	9.47	8.62	10.97	10.17
Other Funds Staffing	9.53	9.38	9.03	8.83
*Total Staffing	19.00	18.00	20.00	19.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.
****Second and third year expenditures associated with American Rescue Plan Act (ARPA) funds provided to the city are included in the FY 2023 and FY 2024 Actuals for this Department.***

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant	0.07	0.07	—
Deputy Department Director, Senior	0.85	0.85	—
Director of Housing and Community Development	0.80	1.00	0.20
Executive Assistant	0.00	1.00	1.00
Management Analyst, Associate	1.00	0.00	(1.00)
Management Analyst, Principal	1.00	0.00	(1.00)
Management Analyst, Senior	2.00	2.00	—
Project Development Manager	1.00	1.00	—
Project Development Manager, Senior	3.25	2.25	(1.00)
Senior Manager	1.00	1.00	—
Senior Policy Advisor	0.00	1.00	1.00
Grand Total	**10.97**	**10.17**	**(0.80)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: (0.80)** **($124,489)**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and reduction of a Management Analyst, Associate position. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$29,928**

- Provide an three and a quarter (3.25) percent salary increase for general employees.

Adjust Technology Costs **FTE: 0.00** **($899)**

- Reduce technology costs due to a licensing change.

Support Affordable Housing Efforts **FTE: 0.00** **$225,000**

- Provide funding for Local Initiatives Support Corporation within the Department of Housing and Community Development to support community development, affordable housing, and economic growth in underserved areas, promoting long-term stability.

TOTAL **FTE: (0.80)** **$129,540**

OFFICE OF SUSTAINABILITY

OVERVIEW

The primary responsibilities of the Office of Sustainability are to strategically plan, coordinate, and implement the City's climate action, climate resilience, and climate equity initiatives; evaluate the initiatives and component parts to enhance effectiveness; serve as a champion and catalyst to promote awareness and engagement for equitable climate action and resilience initiatives within city government and across the community; and serve as the designated point of public accountability for progress on these initiatives.

MISSION

Serve as the central hub of equitable climate action and resilience.

VISION

The Office of Sustainability envisions a future where all Richmonders, regardless of their identity or neighborhood, thrive in a climate-resilient and climate-neutral community.

OBJECTIVES

- Implement RVAgreen 2050: Climate Equity Action Plan 2030
- Ensure the city and community are on track to reduce greenhouse gas emissions by 45 percent by 2030 and achieve net zero emissions by 2050
- Prepare for, adapt, and improve the community's resilience to local climate impacts
- Maintain committed to the community priorities of:
    - Racial equity and environmental justice;
    - Community wealth;
    - Affordable housing;
    - Neighborhoods;
    - Health and well-being;
    - Engagement and communication

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$418,228	$737,847	$1,000,135	$1,178,506
Operating	45,973	258,695	560,000	460,000
Total General Fund	**$464,201**	**$996,542**	**$1,560,135**	**$1,638,506**
Special Fund	—	10,000	—	10,812,500
Total Summary	**$464,201**	**$1,006,542**	**$1,560,135**	**$12,451,006**
Per Capita	$2.05	$4.43	$6.81	$53.43
General Fund Staffing	4.00	6.00	8.00	8.00
Other Funds Staffing	—	—	—	1.00
*Total Staffing	4.00	6.00	8.00	9.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Director of Office of Sustainability	1.00	1.00	—
Executive Assistant	1.00	0.00	(1.00)
Executive Assistant, Senior	0.00	1.00	1.00
Management Analyst	1.00	2.00	1.00
Management Analyst, Principal	1.00	0.00	(1.00)
Management Analyst, Senior	1.00	1.00	—
Program & Operations Manager	1.00	1.00	—
Program & Operations Supervisor	1.00	1.00	—
Sustainability Manager	1.00	1.00	—
Grand Total	**8.00**	**8.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**$150,096**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Reduce Operating	**FTE: 0.00**	**($100,000)**

- Decrease funding for resiliency grants. This adjustment was approved during the city council budget amendment process.

Support Employee Salary Increase	**FTE: 0.00**	**$28,275**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

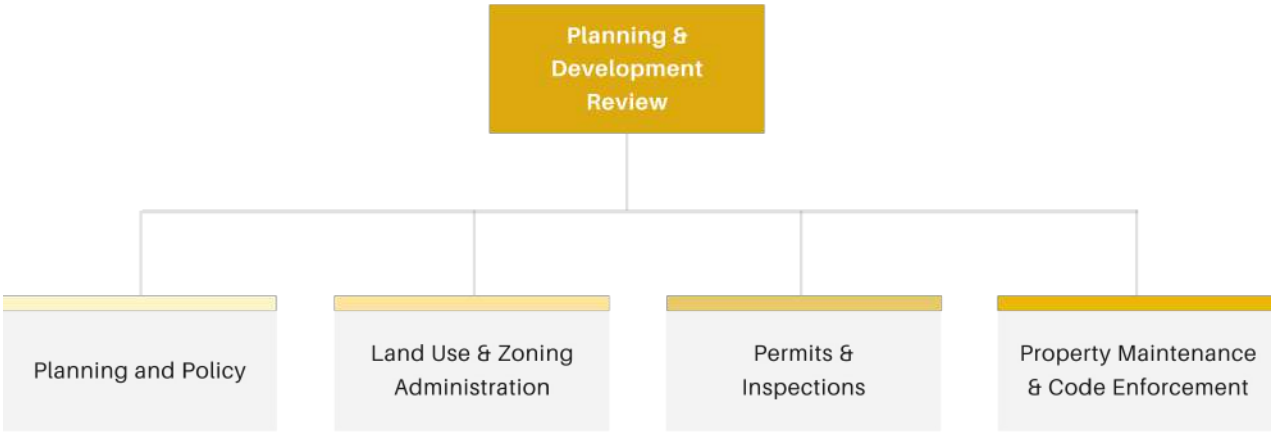
TOTAL	**FTE: 0.00**	**$78,371**

OVERVIEW

Our organizational structure and scope of responsibility includes:

- Division of Planning and Policy: land use, infrastructure, transportation planning; public engagement; code changes
- AuthentiCITY Studio: architecture; public art; public facility design; historic and cultural resource stewardship
- Division of Land Use and Zoning Administration: rezoning; subdivision; site plan review; inspection and compliance
- Bureau of Permits and Inspections: building code permitting, plan review, inspection, and compliance
- Division of Property Maintenance and Code Enforcement: building code education, inspection, and compliance
- Operations: personnel, finances, equipment, and related internal services

We support the City Planning Commission, Board of Zoning Appeals, Commission of Architectural Review, History and Culture Commission, Public Art Commission, Urban Design Committee, and the Local Board of Building Code Appeals. We collaborate with Richmond Public Schools, the Richmond Redevelopment and Housing Authority, and the Richmond Regional Planning District Commission (PlanRVA) on planning and development matters.



MISSION

Directed by the City Charter and City Code, the Department of Planning and Development Review (PDR) promotes health, safety, morals, comfort, prosperity, and general welfare through the physical development of the City.

VISION

The City of Richmond has a more accessible, productive, resilient, and beautiful built environment.

OBJECTIVES

We convene and connect people, adopt and implement policies, improve and enhance operations, and negotiate and close transactions. Our broad range of activities include, but are not limited to:

- Engaging and educating civic and neighborhood associations, business owners, residents, and potential clients.
- Implementing the master plan *(Richmond 300)* and leading its 2025 update
- Preparing neighborhood, corridor, and node plans
- Managing citywide Cultural Heritage Stewardship Plan, The Shockoe Project, Interpretive Center
- Facilitating City-initiated rezonings, zoning ordinance amendments, and text changes
- Approving building, trade, and elevator permits, plan reviews, certificates of occupancy
- Enforcing zoning, building, and property maintenance codes
- Performing Section 106 review for projects receiving federal funding

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$10,104,206	$12,402,758	$13,362,996	$15,835,178
Operating	2,244,814	2,148,832	2,195,673	2,314,367
Total General Fund	**$12,349,020**	**$14,551,590**	**$15,558,669**	**$18,149,545**
Special Fund	800,000	4,496,315	1,600,000	14,687,669
Capital Improvement Plan	150,000	250,000	250,000	250,000
Total Summary	**$13,299,020**	**$19,297,905**	**$17,408,669**	**$33,087,214**
Per Capita	**$58.68**	**$85.03**	**$76.01**	**$141.98**
General Fund Staffing	**122.88**	**131.88**	**131.50**	**144.00**
Other Funds Staffing	**0.12**	**0.12**	**0.50**	**—**
*Total Staffing	**123.00**	**132.00**	**132.00**	**144.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
House Bill 1966 Revenue	$13,002,327	$10,456,471	$12,417,000	$12,365,200
Other PDR Revenue	$688,852	$813,743	$750,400	$752,000
Total PDR Revenue	**$13,691,179**	**$11,270,214**	**$13,167,400**	**$13,117,200**

With the exception of the levy imposed pursuant to § 36-137, any fees levied pursuant to this subsection (B.) New construction and (C.) Existing buildings and structures) **shall be used only to support the functions of the local building department**. Code of Virginia § 36-105. Enforcement of Code; appeals from decisions of local department; inspection of buildings; inspection warrants; inspection of elevators; issuance of permits.

"Local building department" means the agency or agencies of any local governing body charged with the administration, supervision, or enforcement of the Building Code and regulations, approval of plans, inspection of buildings, or issuance of permits, licenses, certificates or similar documents. Code of Virginia § 36-97. Definitions.

Note: Funds are used pursuant to Code of Virginia § 36-105 primarily for operation of the Permits & Inspections and Code Enforcement divisions within the Department of Planning and Development Review (PDR), which functions as the defined "local building department" for the City, as well as additional indirect costs that support the building department functions.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician	3.00	1.00	(2.00)
Administrative Technician, Senior	6.00	5.00	(1.00)
Code Enforcement Inspector	17.00	17.00	–
Commissioner of Buildings	1.00	1.00	–
Customer Care Specialist	1.00	0.00	(1.00)
Customer Service Specialist	1.00	2.00	1.00
Demolition Coordinator	1.00	1.00	–
Deputy Department Director	1.00	1.00	–
Deputy Department Director, Senior	2.00	2.00	–
Director of Planning and Development Review	1.00	1.00	–
Engineer, Principal	1.00	1.00	–
Engineer, Senior	3.00	3.00	–
Environmental Abatement Coordinator	1.00	1.00	–
Executive Assistant, Senior	1.00	1.00	–
GIS Analyst	1.00	1.00	–
Inspection Field Supervisor	9.00	9.00	–
Management Analyst, Associate	2.00	3.00	1.00
Management Analyst, Senior	2.00	1.00	(1.00)
Permits Architect	1.00	1.00	–
Planner	12.50	19.00	6.50
Planner Associate	8.00	8.00	–
Planning Clerk	0.00	2.00	2.00
Planning Specialist	10.00	10.00	–
Planning Supervisor	2.00	2.00	–
Plans Examiner	12.00	12.00	–
Program and Operations Manager	4.00	6.00	2.00
Program and Operations Supervisor	3.00	7.00	4.00
Property Maintenance Enforcement Inspector	21.00	22.00	1.00
Property Maintenance Enforcement Inspector, Senior	1.00	1.00	–
Senior Manager	2.00	2.00	–
Technology Coordinator (Agency)	1.00	1.00	–
Grand Total	**131.50**	**144.00**	**12.50**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 12.50** **$2,128,458**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, and reorganization efforts based on increased workloads. This resulted in the addition of four Program and Operations Supervisors, one Program and Operations Manager, one Management Analyst Associate, four Planners, one Planner Associate, one Property Maintenance Enforcement Inspector, as well as a reallocation of funding of a Planner position. A corresponding adjustment of funding has been made to special fund allocation. It also include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$343,724**

- Provide an three and a quarter (3.25) percent salary increase for general employees.

Reduce Operating **FTE: 0.00** **($150,000)**

- Reduction in funding for neighborhood signage. This adjustment was approved during the city council budget amendment process.

Support Fleet Management Services **FTE: 0.00** **($31,306)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Richmond 300 Master Plan **FTE: 0.00** **$300,000**

- Provide funds to update the Richmond 300 Master Plan since its adoption in 2020. This update will consider changes in federal, state, and local laws; community preferences; economic and social conditions; and actual development activity. The City is required to keep its Master Plan compliant, pursuant to *Code of Virginia* § 15.2-2223, which mandates that every locality adopt and regularly review a comprehensive plan to guide development and ensure alignment with state planning and transportation requirements.

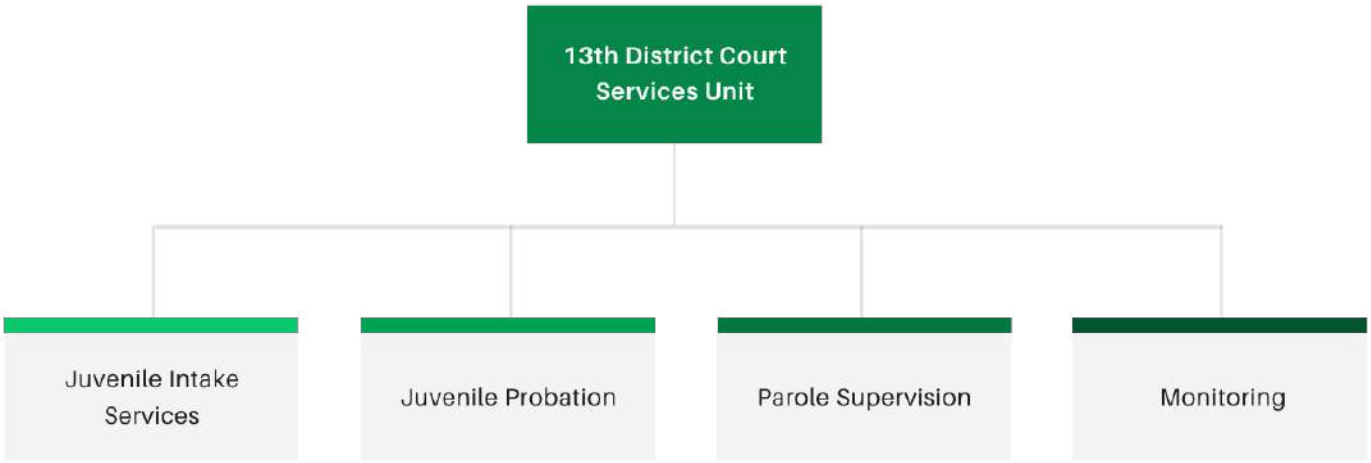
TOTAL **FTE: 12.50** **$2,590,876**

JUDICIAL

13TH DISTRICT COURT SERVICES UNIT

OVERVIEW

The 13th District Court Service Unit (CSU) is a community program of the Virginia Department of Juvenile Justice that exclusively serves the Richmond Juvenile and Domestic Relations District Court. The CSU is mandated to provide intake, juvenile probation, and juvenile parole functions for the City of Richmond. The CSU provides domestic relations intake services, criminal intake services for juvenile offenders, juvenile probation and parole communication supervision, and monitors court-ordered services for juvenile offenders. CSU operations address public safety, a strategic priority area of the City of Richmond.



MISSION

The mission of the 13th District Court Services Unit is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive citizens.

VISION

To protect the public by preparing court-involved youth to be successful citizens. We strive in all work to meet the needs of our youth and staff in the areas of safety, connection, purpose, and fairness.

OBJECTIVES

- Decrease recidivism among juvenile and adult criminal offenders by increasing cognitive thinking skills
- Ensure probation and parole case contact compliance by meeting the Department of Juvenile Justice standards
- Divert juvenile delinquency/status offense intakes to appropriate diversion programs as guided by the Youth Assessment Screening Tool

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$51,934	$83,955	$93,753	$93,583
Operating	96,087	97,850	117,218	114,311
Total General Fund	$148,021	$181,805	$210,971	$207,894
Total Summary	$148,021	$181,805	$210,971	$207,894
Per Capita	$0.65	$0.80	$0.92	$0.89
General Fund Staffing	1.00	1.00	1.00	1.00
*Total Staffing	1.00	1.00	1.00	1.00

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Social Casework Specialist	1.00	1.00	—
Grand Total	1.00	1.00	—

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **($2,550)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$2,380**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Fleet Management Services **FTE: 0.00** **($3,508)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Utility Services **FTE: 0.00** **$603**

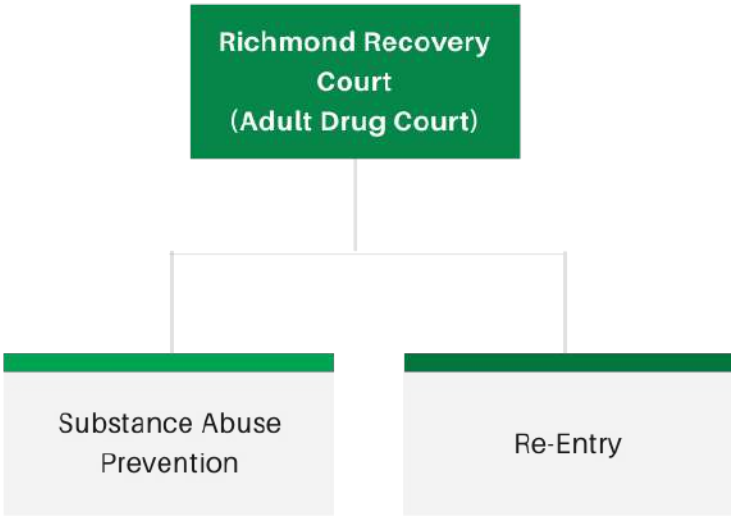
- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE: 0.00** **($3,075)**

RICHMOND RECOVERY COURT (FORMERLY ADULT DRUG COURT)

OVERVIEW

The City of Richmond Richmond Recovery Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for using offenders in Richmond's Circuit Court.



MISSION

The Richmond Recovery Court is designed to promote public safety and reduce the recidivism rate of drug-related crime, while increasing the likelihood of successful rehabilitation by providing a comprehensive program of drug treatment services, probation and case management supervision, and intensive judicial monitoring for non-violent offenders with substance use disorders.

VISION

The vision for the Richmond Recovery Court Program is to work with individuals who are engaged in drug related crimes and committed towards making lifestyle changes, by providing them quality substance abuse services as the program seeks to decrease the prevalence of criminal activity in the City of Richmond and advance the safety and well-being of our community.

OBJECTIVES

- Reduce the incidence of drug use by participants assigned to the program
- Serve as an alternative to incarceration and help reduce overcrowding at the jails
- Increase the rate of successful completions of the Richmond Recovery Court program by providing evidence-based treatment solutions to participants of the program
- Decrease the City of Richmond's and taxpayer's cost associated with incarcerating an offender, by providing an alternative to incarceration

RICHMOND RECOVERY COURT (FORMERLY ADULT DRUG COURT)

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$603,757	$579,622	$639,519	$695,516
Operating	124,007	236,170	175,689	171,759
Total General Fund	$727,764	$815,792	$815,208	$867,275
Special Fund	500,000	164,267	506,875	147,875
Total Summary	$1,227,764	$980,059	$1,322,083	$1,015,150
Per Capita	$5.42	$4.32	$5.77	$4.36
General Fund Staffing	7.00	7.00	7.00	7.00
Other Funds Staffing	1.00	1.00	1.00	1.00
*Total Staffing	8.00	8.00	8.00	8.00

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Adult Drug Court Specialist	5.00	5.00	—
Assistant Director of Adult Drug Court	1.00	1.00	—
Finance Analyst/Adult Drug Court	1.00	1.00	—
Grand Total	7.00	7.00	—

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$42,312**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$13,685**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support Fleet Management Services **FTE: 0.00** **($3,930)**

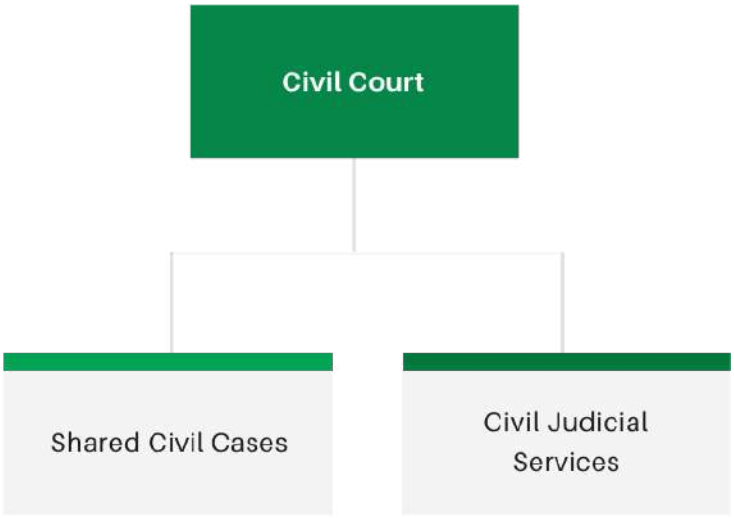
- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

TOTAL **FTE: 0.00** **$52,067**

CIVIL COURT

OVERVIEW

The General district courts have exclusive authority to hear civil cases with claims of $4,500 or less and share authority with the circuit courts to hear cases with claims between $4,500 and $25,000, and up to $50,000 in civil cases for personal injury and wrongful death. Examples of civil cases are landlord and tenant disputes, contract disputes and suits in debt.



MISSION

The mission of the Judiciary - Civil Court is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against state and city laws, and by encouraging respect for the law and the administration of justice.

VISION

To continue providing services to the citizens of the City of Richmond, and Commonwealth of Virginia, according to statutes that govern actions in the General District Courts.

OBJECTIVES

- To effectively manage resources by instilling confidence in the court system among the general public
- To leverage technology to expand and enhance court services
- To maintain the court's efficiency of concluding civil case filings within the time guidelines established by the Supreme Court of Virginia

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$60,046	$70,553	$99,164	$99,164
Total General Fund	**$60,046**	**$70,553**	**$99,164**	**$99,164**
Total Summary	**$60,046**	**$70,553**	**$99,164**	**$99,164**
Per Capita	**$0.26**	**$0.31**	**$0.43**	**$0.43**

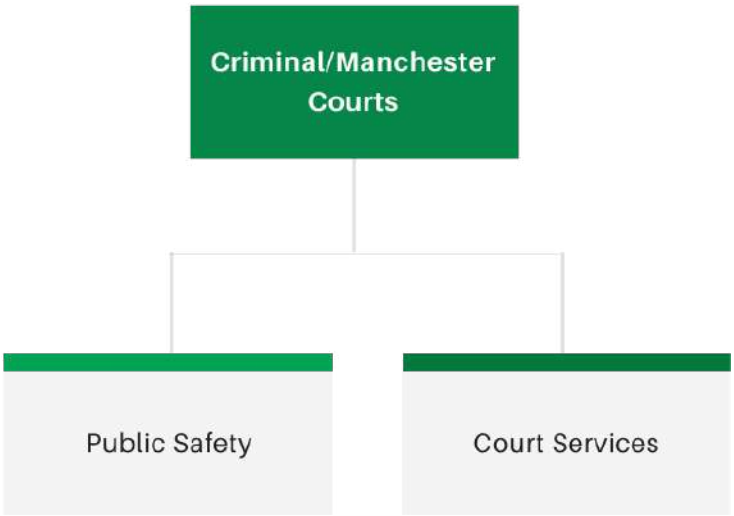
FY 2026 ADOPTED BUDGET ADJUSTMENTS

- There are no operating changes to this budget.

CRIMINAL/MANCHESTER COURTS

OVERVIEW

The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner. The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.



MISSION

The mission of the Judiciary is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

VISION

To continue providing services in a fair, accessible, and responsive manner to the citizens of the City of Richmond and the Commonwealth of Virginia in accordance with the statutes that govern actions of the General District Court.

OBJECTIVES

- Effectively manage resources to instill confidence in the court system among the general public
- Ensure staff are trained by staying current with ADOPTED/enacted legislation and online resources
- Leverage technology to expand and enhance the provision of court services

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$83,673	$47,964	$78,190	$78,190
Total General Fund	**$83,673**	**$47,964**	**$78,190**	**$78,190**
Special Fund	—	132,408	150,000	150,000
Total Summary	**$83,673**	**$180,372**	**$228,190**	**$228,190**
Per Capita	**$0.37**	**$0.79**	**$1.00**	**$0.98**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

- There are no operating changes to this budget.

JUVENILE & DOMESTIC RELATIONS COURT

OVERVIEW

The Juvenile Domestic Relations Court (JDRC) handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse neglect, or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrusted, agreements, court-ordered rehabilitation service and court consent for medical treatment. Approximately 60 percent of the Court's cases are adult matters and the remaining 40 percent juvenile with a total of 32,739 hearings from January 2022 - December 2022.

MISSION

The mission of the Juvenile Domestic and Relations District Court (JDRC) is to provide an independent forum to: (1) resolve juvenile and domestic relations disputes and other legal matters in a fair, efficient, and effective manner, and (2) protect the rights of all parties before the Court pursuant to the laws of Virginia, Constitution of Virginia, and the United States. The Court will advance the best interests of youth and families and serve and protect the citizens of the Commonwealth of Virginia by holding individuals accountable for their actions.

VISION

To ensure quality court services, stronger youth and families, and a safer community.

OBJECTIVES

- Maintain efficient and effective court administration and operations
- Continue to protect those who cannot protect themselves
- Continue to achieve effective outcomes for youth and families who come before the Court
- Continue to provide appropriate services to aid "at-risk" children and their families while safeguarding the community

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$116,287	$125,701	$127,920	$139,213
Operating	120,500	105,809	155,243	164,713
Total General Fund	**$236,787**	**$231,510**	**$283,163**	**$303,926**
Total Summary	**$236,787**	**$231,510**	**$283,163**	**$303,926**
Per Capita	**$1.04**	**$1.02**	**$1.24**	**$1.30**
General Fund Staffing	**1.00**	**1.00**	**1.00**	**1.00**
***Total Staffing**	**1.00**	**1.00**	**1.00**	**1.00**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Dispute Resolution Coordinator	1.00	1.00	—
Grand Total	**1.00**	**1.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$7,909**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$3,384**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Support the Active Shooter System **FTE: 0.00** **$9,470**

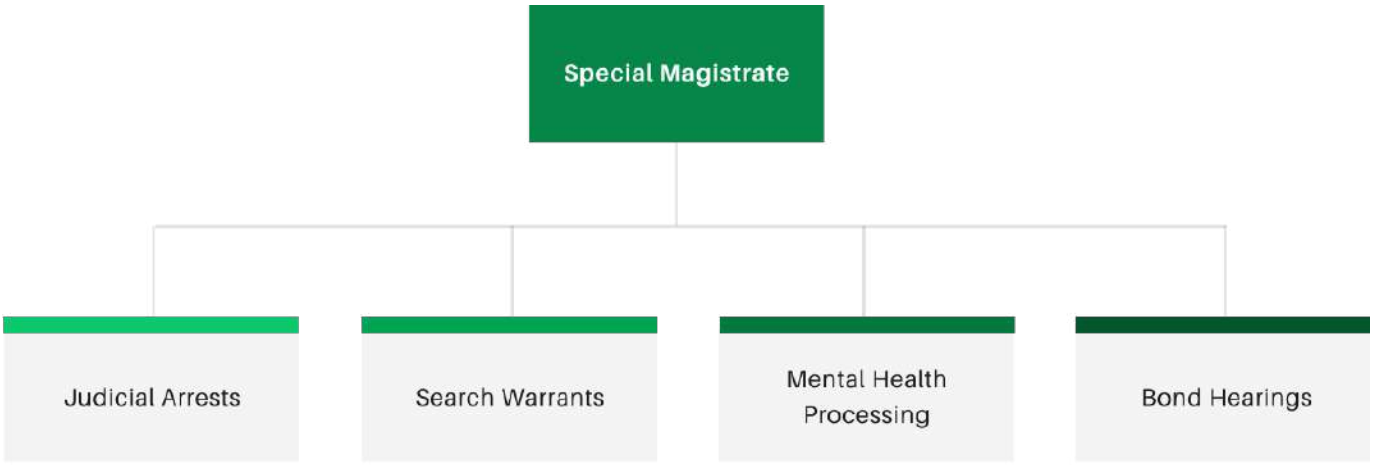
- Technical adjustment for the contractual increases related to the active shooter system.

TOTAL **FTE: 0.00** **$20,763**

SPECIAL MAGISTRATE

OVERVIEW

The Richmond City Magistrate's Office is a first point of contact for the judicial system and handles arrest and search warrants, mental health processes, and conducts bond hearings.



MISSION

The mission of the Special Magistrates' Office is to fairly and expeditiously handle requests for arrest and mental health processes.

VISION

To fairly and expeditiously handle requests for arrest and mental health processes.

OBJECTIVES

- To conduct neutral and impartial hearings for the public and law enforcement related to arrest, searches, and bail
- To engage in continuing legal education and training of all staff members, as well as local law enforcement

SPECIAL MAGISTRATE

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$7,516	$3,119	$36,195	$36,195
Total General Fund	**$7,516**	**$3,119**	**$36,195**	**$36,195**
Total Summary	**$7,516**	**$3,119**	**$36,195**	**$36,195**
Per Capita	**$0.03**	**$0.01**	**$0.16**	**$0.16**

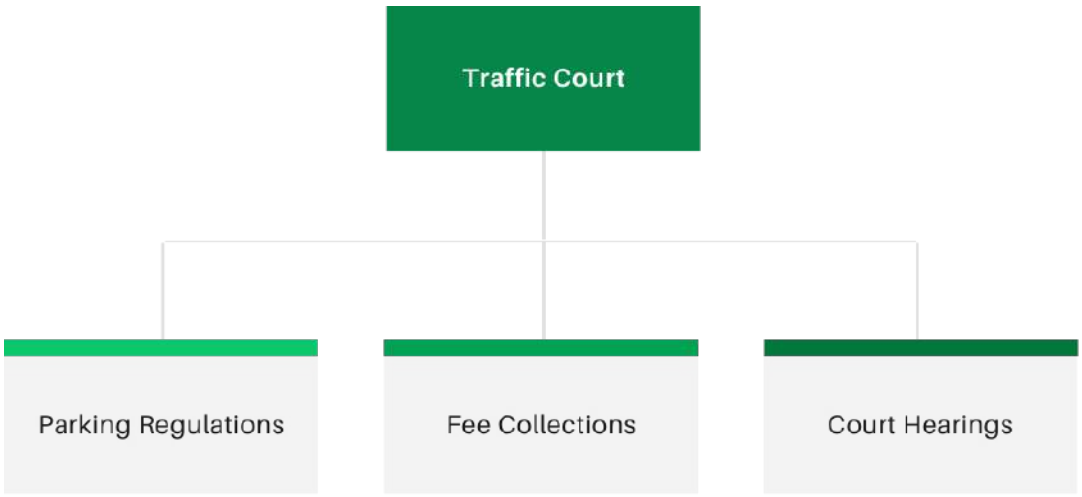
FY 2026 ADOPTED BUDGET ADJUSTMENTS

- There are no operating changes to this budget.

TRAFFIC COURT

OVERVIEW

The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia as well as Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases.



MISSION

The mission of the Judiciary- Traffic Court is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

VISION

To continue to contribute to an orderly society while encouraging respect for the law.

OBJECTIVES

- To effectively manage resources by instilling confidence in the court system among the general public
- To ensure staff are trained by staying current with ADOPTED/enacted legislation and online resources
- To provide quality customer service that treats all with respect and fairness

TRAFFIC COURT

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$38,259	$25,602	$48,497	$48,497
Total General Fund	**$38,259**	**$25,602**	**$48,497**	**$48,497**
Total Summary	**$38,259**	**$25,602**	**$48,497**	**$48,497**
Per Capita	$0.17	$0.11	$0.21	$0.21

FY 2026 ADOPTED BUDGET ADJUSTMENTS

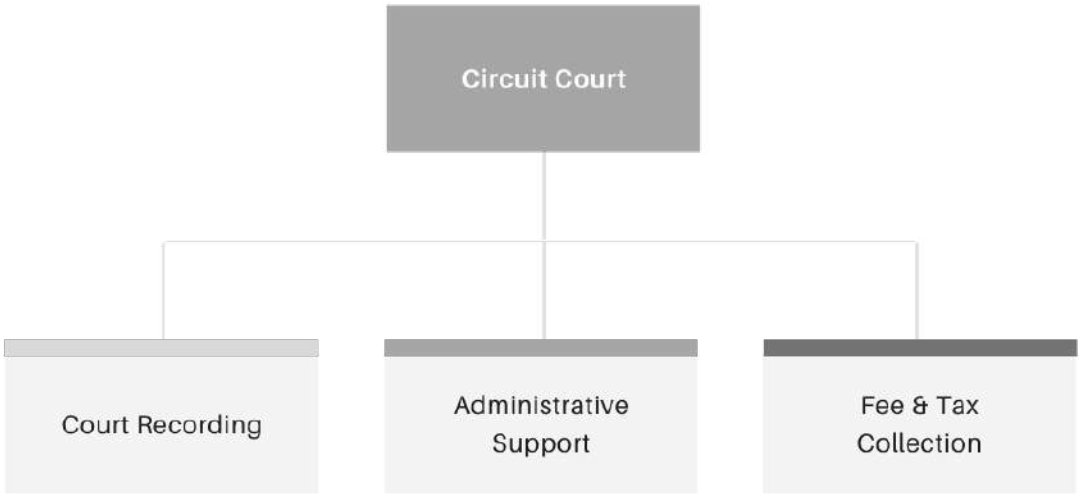
- There are no operating changes to this budget.

CONSTITUTIONAL OFFICES

CIRCUIT COURT

OVERVIEW

The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Clerk's office and the Court are processed and maintained as prescribed by law.



MISSION

The Circuit Court Clerk's Office strives to provide quality, professional service to the public and participants of the judiciary system in a timely and cost-effective manner with courtesy and impartiality. The Clerk's focus includes being accessible to all parties requiring the use of the court system; assisting individuals by providing procedures and guidance, if appropriate; providing administrative support to the Court; recording accurate and reliable information; creating and preserving the Court's records and maintaining the Court's financial accounts.

We aim to continually advance our use of technology, creating an atmosphere that is user-friendly to the citizens, officers of the Court, and representatives of other agencies. The Clerk collects several million dollars in local and state fees and taxes annually.

VISION

The Richmond Circuit Court Clerk's office will be fair and impartial. Our vision is to treat court users with dignity, courtesy, and respect. We will provide accessible services to the community and court users and seek to resolve matters efficiently while providing quality service. We will seek to employ innovative practices and procedures to serve the community and court users better and strive to maintain an adequate and safe courthouse.

OBJECTIVES

- Ensure the efficient and mannerly processing of filings, applications, recordings and trials as prescribed by law
- Ensure accessibility of our offices to all individuals (public, counsel, representatives of many various agencies, etc.) in a courteous and professional manner
- To continue to use technology to advance our levels of customer service and maintenance of our court records

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$3,906,667	$4,316,308	$4,778,071	$5,048,804
Operating	165,595	223,761	340,157	340,157
Total General Fund	**$4,072,262**	**$4,540,069**	**$5,118,228**	**$5,388,961**
Special Fund	660,000	129,061	285,000	710,000
Total Summary	**$4,732,262**	**$4,669,130**	**$5,403,228**	**$6,098,961**
Per Capita	**$20.88**	**$20.57**	**$23.59**	**$26.17**
General Fund Staffing	**51.00**	**53.50**	**54.00**	**54.00**
***Total Staffing**	**51.00**	**53.50**	**54.00**	**54.00**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Assistant	1.00	1.00	—
Assistant Chief Deputy Clerk	1.00	1.00	—
Chief Deputy Clerk	1.00	1.00	—
Clerk	1.00	1.00	—
Deputy Clerk	35.00	35.00	—
Deputy Clerk- Circuit Court Supervisor	4.00	4.00	—
Law Clerk	3.00	3.00	—
Secretary to Circuit Court Judges	7.00	7.00	—
Staff Attorney	1.00	1.00	—
Grand Total	**54.00**	**54.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**$169,108**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support State Salary Increase	**FTE: 0.00**	**$101,628**

- Provide the projected three percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

TOTAL	**FTE: 0.00**	**$270,736**

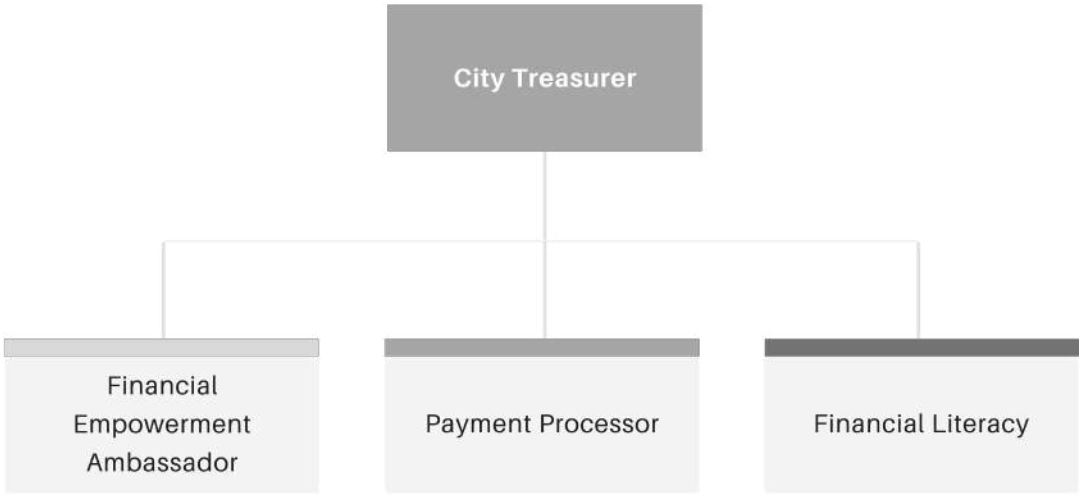
CITY TREASURER

DEPARTMENT OVERVIEW

As a Constitutional Office of the Commonwealth of Virginia, the City Treasurer processes payments for portions of our judicial system including Sheriff's Fees, the Commonwealth Attorney's Office, and General District courts, as well as, managing payments for jurors and witness travel reimbursements.

In 2019, the Treasurer's Office was expanded to include an Office of Financial Empowerment (OFE) where the City Treasurer serves as the Financial Empowerment Ambassador for the city. The OFE identifies viable resources that are readily available to the community to help residents navigate financial barriers helping others discover money options and resources that are empowering. Resources are available online, onsite, through area partners, seminars, workshops and other tools. This includes the Financial Empowerment Pathway offerings where participants from the Richmond Resilience Initiative (Mayor's Guaranteed Income Program) and other city residents can attend financial literacy workshops.

Each year the City Treasurer/OFE host an Annual Financial Literacy Fair for a collaborative event with community partners and offer onsite workshops, seminars, and resources to help equip residents with the tools they need to navigate financial barriers. In conclusion, the OFE also oversees the Community Resource Navigators program where individuals can speak with subject matter experts to identify current and relevant resources to meet their specific needs. The Navigators program was launched in 2021 and continues to serve as a reliable resource for our residents.



MISSION

The mission of the Richmond City Treasurer's Office is to inspire, encourage, and pursue the high possibilities of potential in others through the elimination of financial barriers by ***"Making Options and Resources Easy" to access*** for all residents.

VISION

"We do MORE: By "**M**aking **O**ptions and **R**esources **E**asy" and accessible".

DEPARTMENT OBJECTIVES

- Further develop the Treasurer's Office of Financial Empowerment with more robust tools to equip our community navigating financial challenges.
- Incorporate onsite Financial Coaching services for residents including one-on-one sessions.
- Expand partnership with the City's Office of Community Wealth Building, as well as Minority & Business Development to create more opportunities to connect resources with city residents and businesses.
- Support the City's Finance Department through customer service for tax collections and other related services.

DEPARTMENT OBJECTIVES CONT.

- Continue to cultivate partnerships with other city agencies to enhance and expand offerings to better serve more city residents.
- Provide and promote financial literacy to our youth throughout the city and in our local schools by fostering partnerships throughout the community.

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$227,517	$238,485	$242,356	$323,732
Operating	110,407	158,847	127,816	127,816
Total General Fund	**$337,924**	**$397,331**	**$370,172**	**$451,548**
Total Summary	**$337,924**	**$397,331**	**$370,172**	**$451,548**
Per Capita	**$1.49**	**$1.75**	**$1.62**	**$1.94**
General Fund Staffing	**2.00**	**2.00**	**2.00**	**2.50**
***Total Staffing**	**2.00**	**2.00**	**2.00**	**2.50**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Project Coordinator	0.00	0.50	0.50
City Treasurer	1.00	1.00	—
Deputy Treasurer	1.00	1.00	—
Grand Total	**2.00**	**2.50**	**0.50**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.50** **$75,906**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and the addition of a part-time Administrative Project Coordinator provided by the Commonwealth of Virginia. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support State Salary Increase **FTE: 0.00** **$5,470**

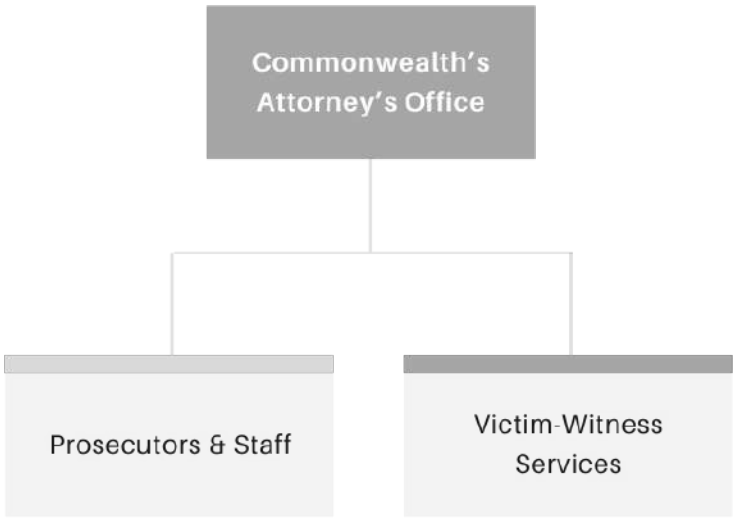
- Provide the projected three percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

TOTAL **FTE: 0.50** **$81,376**

COMMONWEALTH'S ATTORNEY'S OFFICE

OVERVIEW

The Commonwealth's Attorney's Office prosecutes all levels of criminal and traffic offenses committed in the City of Richmond, with prosecutors and staff dispersed among the Manchester, John Marshall, and Oliver Hill Courthouses. Our jurisdiction includes all adult offenses as well as those committed by and against juveniles. We prioritize investigations of violent offenders in an effort to strategically prosecute them whenever possible.



MISSION

The Office's mission is to protect the safety of the community and the rights of all citizens through the vigorous enforcement of the criminal laws in a fair, impartial and transparent manner. We promote public safety and pursue justice by protecting the rights of crime victims and witnesses, and by ensuring that offenders are appropriately dealt with in the criminal justice system.

VISION

The Office utilizes a multi-pronged approach to remove violent criminals from the community through collaboration with a number of local, state, and federal law enforcement agencies, schools and universities, and other community partners.

OBJECTIVES

- To base bail determinations on the defendant's dangerousness or flight risk, and not on the defendant's ability to pay a monetary bond
- To increase witness cooperation in the prosecution of violent offenses by building trust through community outreach and engagement
- To reduce recidivism by diverting a significant number of eligible felony and misdemeanor offenders to specialized dockets that consider the impact of mental health issues and substance abuse issues on criminogenic behavior
- To support a range of alternatives to incarceration or conviction
- To promote Restorative Justice as an alternative to the traditional criminal justice process
- To exercise prosecutorial discretion to convict those offenders who commit violent or dangerous offenses against the residents of our city

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$7,371,562	$8,227,225	$9,150,537	$9,870,891
Operating	203,632	249,610	600,285	600,285
Total General Fund	**$7,575,194**	**$8,476,835**	**$9,750,822**	**$10,471,176**
Special Fund	1,030,908	838,485	904,854	1,207,908
Total Summary	**$8,606,102**	**$9,315,320**	**$10,655,676**	**$11,679,084**
Per Capita	**$37.98**	**$41.04**	**$46.52**	**$50.12**
General Fund Staffing	**64.00**	**65.00**	**66.80**	**68.80**
Other Funds Staffing	**11.80**	**11.00**	**11.00**	**9.00**
***Total Staffing**	**75.80**	**76.00**	**77.80**	**77.80**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Assistant	2.00	2.00	—
Assistant Commonwealth Attorney	43.00	43.00	—
Automation Coordinator	1.00	1.00	—
Commonwealth's Attorney	1.00	1.00	—
Executive Assistant	1.00	1.00	—
Finance Director	1.00	1.00	—
Paralegal	17.00	17.00	—
Victim Witness Administrative Assistant	0.80	0.80	—
Victim Witness Specialist I	0.00	2.00	2.00
Grand Total	**66.80**	**68.80**	**2.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 2.00**	**$502,101**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the transfer of funding for two Victim Witness Specialists from federal grant funds to the General Fund. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support State Salary Increase	**FTE: 0.00**	**$218,253**

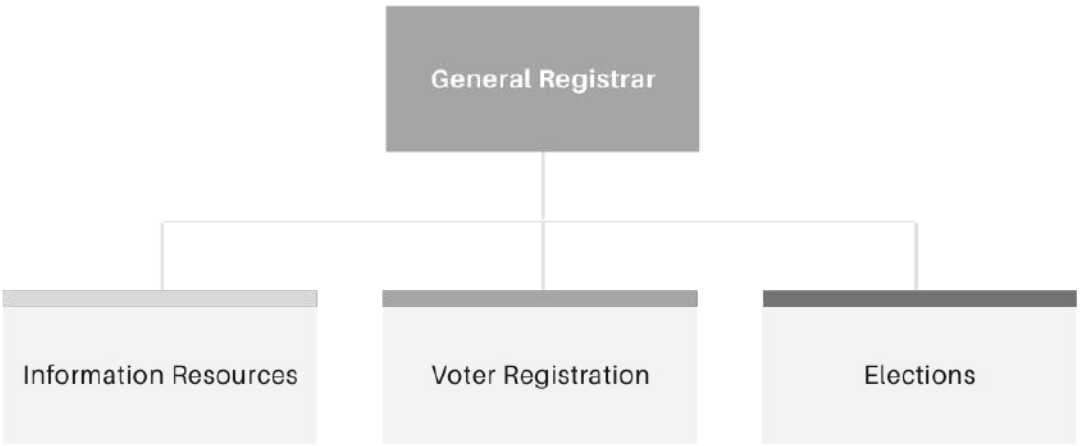
- Provide the projected three percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

TOTAL	**FTE: 2.00**	**$720,354**

GENERAL REGISTRAR

OVERVIEW

The Constitution of Virginia provides that every locality in the state must have an Electoral Board that is responsible for the conduct of all elections to public office within its jurisdiction. The Electoral Board appoints and is assisted in most of these functions by the General Registrar. While all election matters, except absentee voting and campaign finance, fall within the purview of the Electoral Board, voter registration, absentee voting, and campaign finance is the sole province of the General Registrar.



MISSION

The mission of the General Registrar's Office is to provide opportunities in an equitable and courteous manner for all qualified citizens of the City of Richmond to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; to coordinate elections so that they are conducted in a manner that secures the qualified citizen's right to vote and ensures that the results accurately reflect the voters' will; and to be an information resource for citizens regarding voter registration, elections, and elected officials.

VISION

The Electoral Board and Office of the General Registrar envision a community wherein all its citizens understand and are engaged in the selection process for the leaders who will be their voice in city, state, and federal government.

OBJECTIVES

- To respond to 100 percent of Freedom of Information Act requests within five business days

GENERAL REGISTRAR

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$2,004,312	$1,996,366	$2,055,851	$1,972,809
Operating	3,927,189	3,988,322	3,162,208	2,770,712
Total General Fund	$5,931,501	$5,984,688	$5,218,059	$4,743,521
Total Summary	$5,931,501	$5,984,688	$5,218,059	$4,743,521
Per Capita	$26.17	$26.37	$22.78	$20.36
General Fund Staffing	15.30	19.64	21.64	19.64
*Total Staffing	15.30	19.64	21.64	19.64

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Cyber Security Specialist	1.00	–	(1.00)
Deputy General Registrar	1.00	1.00	–
Deputy Registrar	7.00	7.00	–
Elections Specialist	5.64	5.64	–
Elections Supervisor	2.00	2.00	–
Executive Assistant	2.00	2.00	–
Elections Technician, Senior	1.00	1.00	–
General Registrar	1.00	1.00	–
Research and Policy Analyst	1.00	–	(1.00)
Grand Total	**21.64**	**19.64**	**(2.00)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$49,012**

- Technical adjustment to support personnel costs. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Reduce Personnel **FTE: (2:00)** **($169,805)**

- Eliminate two vacant positions. This adjustment was approved during the city council amendment process.

Support Employee Salary Increase **FTE: 0.00** **$37,751**

- Provide the projected three percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

FY 2026 ADOPTED BUDGET ADJUSTMENTS CONT.

Support Fleet Management Services **FTE: 0.00** **($1,496)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

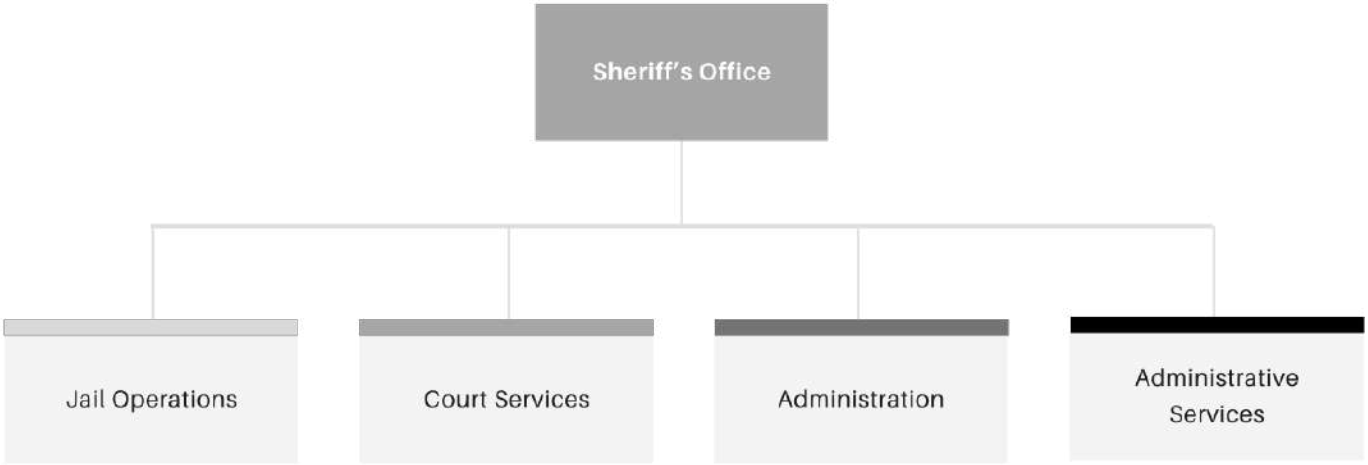
Adjust One-time Costs **FTE: 0.00** **($390,000)**

- Reduce funds for non-recurring expenditures related to election equipment, such as new voting cages, and voting machines, as well as costs related to the 2024 presidential election.

TOTAL **FTE: 0:00** **($304,733)**

OVERVIEW

The Richmond City Sheriff's Office (RCSO) operates and secures the Richmond City Justice Center (RCJC) and all courthouses in the city, provides seamless inmate transport, and ensures the proficient service of civil process. The Office strives to maintain the highest level of safety and security at these facilities through strict adherence to the Code of Virginia, Department of Corrections (DOC) standards, and measures allowed by the city through its laws and ordinances. The RCSO also provides assistance to other city departments with their security requirements.



MISSION

To maintain a secure jail and a safe court system along with seamless inmate transport and civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism, with progressive training that incorporates best practices and technology. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empower returning citizens to become productive members of society.

VISION

Our tomorrow embraces a new standard of excellence in management, operations and customer service. Through extraordinary leadership, superior staff, and a willing and involved community – lives will change for the better. Maintain a high standard of excellence in management, administration, operations, finance and budgeting, evidence-based standards, and customer service. Our values are:

A.C.C.O.U.N.T.A.B.I.L.I.T.Y

- Accessible, Confident, Communicate, Oversight, Understanding, Noble, Trustworthy, Adroit, Building, Integrity, Leadership, Inclusiveness, Trained, Youth Involvement

OBJECTIVES

- Maintain a secure detention facility that is safe for employees and residents
- Ensure safe and secure operations of all court facilities
- Ensure timely and accurate service of civil and criminal papers
- Maintain partnership with community organizations to reduce crime and enhance overall quality of life.
- Maintain communication and a positive image with community groups and the public
- Educate partners within the criminal justice system and public about the Sheriff's Office programs and operations

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$25,681,962	$27,700,503	$32,012,654	$36,311,286
Operating	16,699,729	19,784,420	15,947,190	14,216,495
Total General Fund	**$42,381,691**	**$47,484,923**	**$47,959,844**	**$50,527,781**
Special Fund	3,472,500	947,581	2,055,000	1,955,000
Total Summary	**$45,854,191**	**$48,432,504**	**$50,014,844**	**$52,482,781**
Per Capita	**$202.34**	**$213.39**	**$218.37**	**$225.21**
General Fund Staffing	**369.53**	**383.06**	**383.73**	**382.75**
Other Funds Staffing	**1.00**	**3.00**	**3.00**	**1.00**
***Total Staffing**	**370.53**	**386.06**	**386.73**	**383.75**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

GENERAL FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's General Fund personnel detail by position title. The number of positions account for all General Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accounts Payable Clerk	1.00	1.00	–
Administration, Audit, and Agreement Manager	1.00	1.00	–
Administrative Assistant (Sheriff)	9.00	10.00	1.00
Administrative Coordinator	1.00	1.00	–
Adult Education/Re-Entry Manager	1.00	1.00	–
Alternative Sentencing Specialist	1.00	0.00	(1.00)
AP Business & Finance Manager	1.00	1.00	–
Application Support/Developer	1.00	1.00	–
Behavioral Case Manager	1.00	1.00	–
Budget Manager (Sheriff)	1.00	1.00	–
Captain	19.80	17.80	(2.00)
Cashier	1.00	1.00	–
Cashier II	1.00	1.00	–
Chaplain	1.00	1.00	–
City Sheriff	1.00	1.00	–
Classification Specialist	3.00	4.00	1.00
Contract and Compliance Officer (Civilian)	1.00	1.00	–
Corporal	57.00	53.00	(4.00)
Court Services Office Assistant	8.00	9.00	1.00
Deputy	104.00	99.00	(5.00)
Executive Assistant/Sheriff	1.00	1.00	–
File Clerk	2.00	3.00	1.00

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Government & Public Awareness and FOIA Administrator	1.00	0.00	(1.00)
Help Desk Personnel	1.00	1.00	–
Human Resources and Payroll Manager	1.00	1.00	–
Human Resources Generalist	1.00	1.00	–
Human Resources Representative	2.00	2.00	–
Information Systems Manager	0.00	1.00	1.00
Information Systems Technician	2.00	3.00	1.00
Inmate Services Coordinator	1.00	1.00	–
Investigations and Compliance Officer	1.00	1.00	–
Librarian	1.00	1.00	–
Licensed Mental Health Clinician	1.00	1.00	–
Licensed Professional Counselor	1.00	0.00	(1.00)
LIDS Technician	2.00	1.00	(1.00)
Lieutenant	26.00	25.50	(0.50)
Major	9.00	9.00	–
Master Deputy	1.00	1.00	–
Part-Time IT Technician	0.73	0.00	(0.73)
Policy & Accreditation Specialist	1.00	1.00	–
Principal Programs Planner	0.73	0.73	–
Private	49.73	62.73	13.00
Procurement Specialist – Full Time	1.00	0.00	(1.00)
Programs Administrative Coordinator	1.00	0.00	(1.00)
Records Clerk	8.00	8.00	–
Records Supervisor	2.00	2.00	–
Recruitment Manager	1.00	1.00	–
Re-Entry Coordinator	0.00	2.00	2.00
Re-Entry Human Services Specialist	1.00	0.00	(1.00)
Re-Entry Mental Health Support Case Manager	3.00	2.00	(1.00)
Re-Entry Specialist	2.00	3.00	1.00
Senior Human Resources Analyst - Talent Acquisition Partner	0.00	1.00	1.00
Senior Human Resources Generalist (Sheriff)	0.00	1.00	1.00
Sergeant	37.75	35.00	(2.75)
Social Media Specialist	1.00	0.00	(1.00)
Sr. Timekeeper	1.00	1.00	–
Therapeutic Case Manager	1.00	0.00	(1.00)
Timekeeper	1.00	1.00	–
Timekeeping Manager	1.00	1.00	–
Video Surveillance Monitor	1.00	1.00	–
Grand Total	**383.73**	**382.75**	**(0.98)**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: (0.98)** **$2,346,309**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, or mid-year allocation adjustments based on workload or hours worked. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$597,321**

- Provide the projected three percent salary increase for State or Constitutional employees funded through the Commonwealth of Virginia.

Support State Salary Adjustment **FTE: 0.00** **$1,355,002**

- Provide additional funding to support an additional nine and three tenths (9.3) percent salary adjustment for all Sheriff's dispatch positions funded through the Commonwealth of Virginia.

Support Utility Services **FTE: 0.00** **$90,538**

- Technical adjustment to update the funding needed to support utility expenditures based on an annual cost revision calculation. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Fleet Management Services **FTE: 0.00** **($42,733)**

- Technical adjustment to update the funding needed to support expenditures based on an annual cost revision calculation. Fleet Management provides support for vehicle maintenance and repair. This is a routine adjustment which occurs at the beginning of each budget cycle.

Support Technology Improvements **FTE: 0.00** **$21,500**

- Provide support for technology improvements and address critical software maintenance and upgrades. Specific projects include the replacement of the existing case management system, as well as increases for annual subscriptions.

Adjust Other Expenditures **FTE: 0.00** **($1,800,000)**

- Reduce funds for efficiencies due to historical savings.

TOTAL **FTE: (0.98)** **$2,567,937**

NON-DEPARTMENT TRANSFERS OUT

DEBT SERVICE FUND

OVERVIEW

The Debt Service Fund is used to pay principal and interest due on outstanding short and long-term debt. Revenue for the debt service payments comes largely from General Fund transfers to the Debt Service Fund, as well as other transfers made from other governmental entities. The Constitution of Virginia and the Virginia Public Finance Act provide for the issuance of debt by the City, when authorized by the Council of the City of Richmond. The General Obligation debt paid through the Debt Service Fund carries the full faith and credit of the City.

MISSION

The Debt Service Fund is used to pay General Government debt service on time and in accordance with the City's charter, the Virginia Public Finance Act, and the City's debt policies.

OBJECTIVES

- To maintain the highest possible credit ratings for all short and long term General Obligation debt by making timely debt service payments. The City's current General Obligation credit ratings from the three nationally recognized Rating Agencies are:

Moody's	**Aa1**
Standard & Poor's	**AA+**
Fitch Ratings	**AAA**

- To keep outstanding debt and annual debt service paid within compliance limits prescribed by City Council adopted Debt Management Policy (Resolution # 2017-R088) and at levels consistent with its creditworthiness objective

- To maintain that the amount of tax-supported debt service will not exceed ten (10) percent of the total budgeted expenditures for the General Fund, Richmond Public Schools, and the Special Fund for Highway and Street Maintenance

DEBT SERVICE FUND BUDGET

Program Number	Title	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
02509	Finance-Debt Service	$90,055,438	$89,703,809	$94,315,932	$96,710,043
Total Debt Service Fund Program		**$90,055,438**	**$89,703,809**	**$94,315,932**	**$96,710,043**

DEPARTMENT FISCAL SUMMARY – DEBT SERVICE

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$90,055,438	$89,703,809	$94,315,932	$96,710,043
Total Summary	**$90,055,438**	**$89,703,809**	**$94,315,932**	**$96,710,043**
Total Debt Revenue	**$92,256,340**	**$88,951,564**	**$94,315,932**	**$96,710,043**
Per Capita*	**$397.38**	**$395.23**	**$411.80**	**$415.00**

****Per Capita is based on Total Summary figures.***

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Support Debt Service Payments **$2,394,111**

- Technical adjustment to increase funds needed for debt payment for capital projects. This is a routine annual adjustment that occurs with each budget cycle.

TOTAL **$2,394,111**

REVENUE SUMMARY

Debt Service Fund Revenue Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Transfer in from the General Fund*	$88,962,309	$85,655,933	$90,918,819	$93,322,170
Interest Cost Reimbursement from Federal Government **	623,585	281,481	990,626	990,626
Interest On Investments	385,069	739,023	—	—
Transfer in from the EDA ***	1,436,083	1,434,306	1,440,713	1,437,463
Transfer in from CDBG - HUD Note ****	849,294	840,821	965,774	959,784
Total Debt Service Revenue***	**$92,256,340**	**$88,951,564**	**$94,315,932**	**$96,710,043**

**Includes debt service due annually on the $150 million GO Bonds borrowed for New Schools Construction supported by the 1.5 percent meals tax.*
***The City issued two taxable Build America bonds for Public School construction in which all or a portion of the interest costs paid on the bonds are reimbursable by the Federal Government.*
****The Economic Development Authority reimburses the City's Debt Service Fund for the Stone Brewing project.*
*****CDBG allocation to pay HUD Section 108 debt service.*
******FY 2024 Actuals reflect cash based figures. Transfers occurred throughout the fiscal year to other funds and agencies to fund the Diamond District Infrastructure Bond and Pension Obligation Bond Issuance.*

DEBT SERVICE FUND BUDGET

Program	Services	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	$88,320,047	$87,046,257	$88,671,511	$90,542,341
Short Term Debt: Bond Anticipation Notes/ Line of Credit	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	591,970	1,514,131	4,501,000	5,024,281
Payments to Bond Sinking Funds	Required Annual Deposits to Bond Sinking Funds	1,143,421	1,143,421	1,143,421	1,143,421
Total Debt Service Fund Program*		**$90,055,438**	**$89,703,809**	**$94,315,932**	**$96,710,043**

**FY 2024 Actuals reflect cash based figures. Transfers occurred throughout the fiscal year to other funds and agencies to fund the Diamond District Infrastructure Bond and Pension Obligation Bond Issuance.*

GENERAL FUND TRANSFER TO DEBT SERVICE & CAPITAL

OVERVIEW

The General Fund Transfer to Debt Service and Capital includes the general fund costs to the Debt and Capital Improvement Plan (CIP). This funding includes revenue from the meals tax revenue for school construction projects - annual debt payment made on $150 million General Obligation Bonds issued in 2019 and 2020 - that will be transferred to the Debt Service Fund.

MISSION

General Fund transfer to the Debt Service Fund and CIP provides General Fund support to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by the Richmond City Council.

OBJECTIVES

- To finance capital projects of the City which serve all citizens' concerns and needs in the community

GENERAL FUND BUDGET SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$89,916,094	$111,155,932	$105,796,201	$104,296,201
Total General Fund Expenditures	**$89,916,094**	**$111,155,932**	**$105,796,201**	**$104,296,201**
Per Capita	**$396.77**	**$489.74**	**$461.92**	**$447.55**

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
00101	General Fund Transfer to Capital Improvement Program	$10,000,000	$25,500,000	$11,500,000	$10,000,000
00102	General Fund Transfer to Debt Service Fund*	79,916,094	85,655,932	94,296,201	94,296,201
	Total General Fund Program	**$89,916,094**	**$111,155,932**	**$105,796,201**	**$104,296,201**

Includes debt service due annually on the $150 million GO Bonds borrowed for New Schools Construction supported by the 1.5 percent meals tax.

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Decrease Cash Funding to Capital Improvement Program (CIP) **($1,500,000)**

- Remove cash funding for park playground improvements appropriated in fiscal year 2025.

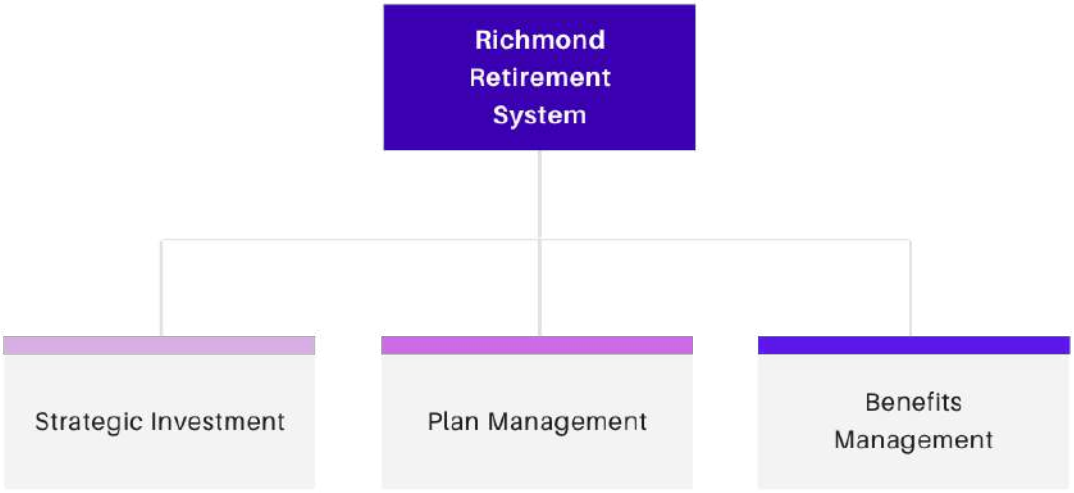
TOTAL **($1,500,000)**

RETIREMENT FUND

RICHMOND RETIREMENT SYSTEM

OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by the Richmond City Council and re-established by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and the Defined Contribution 401(a) plans for approximately 9,500 members, retirees, and beneficiaries under provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the City of Richmond code. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.



MISSION

To deliver timely and effective communications and retirement services with integrity and professionalism to its members, Board of Trustees, City officials, Departments, and City Council.

VISION

To be a recognized leader in pension fund management and administration; the standard by which others measure their progress and success. Every employee of the Richmond Retirement System (RRS) displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability, and integrity. All participating employers, along with active, former, and vested members, should take pride in knowing that the RRS provides the best retirement services available and is an exemplary steward of their pension funds.

OBJECTIVES

- Provide services in an easy, accessible, consistent, and timely manner

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$1,435,713	$1,533,618	$1,559,057	$1,536,224
Operating	299,209	339,163	487,905	411,780
Total Retirement Fund	**$1,734,922**	**$1,872,781**	**$2,046,962**	**$1,948,004**
Total Department Summary	**$1,734,922**	**$1,872,781**	**$2,046,962**	**$1,948,004**
Per Capita	$7.66	$8.25	$8.94	$8.36
Other Funds Staffing	11.75	11.75	9.75	9.75
*Total Staffing	11.75	11.75	9.75	9.75

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

RETIREMENT FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Retirement Fund personnel detail by position title. The number of positions account for all Retirement Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician (Retirement)	1.00	1.00	–
Deputy Department Director, Senior	1.00	1.00	–
Executive Assistant, Senior	1.00	1.00	–
Executive Director, Richmond Retirement System	1.00	1.00	–
Retirement Controller	1.00	1.00	–
Retirement Services Administrator	1.00	1.00	–
Retirement Services Analyst	2.00	2.00	–
Retirement Services Specialist	1.75	1.75	–
Grand Total	**9.75**	**9.75**	**–**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **($57,965)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$35,132**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Capture Efficiencies **FTE: 0.00** **($76,125)**

- Adjust for operational efficiencies of the Richmond Retirement System.

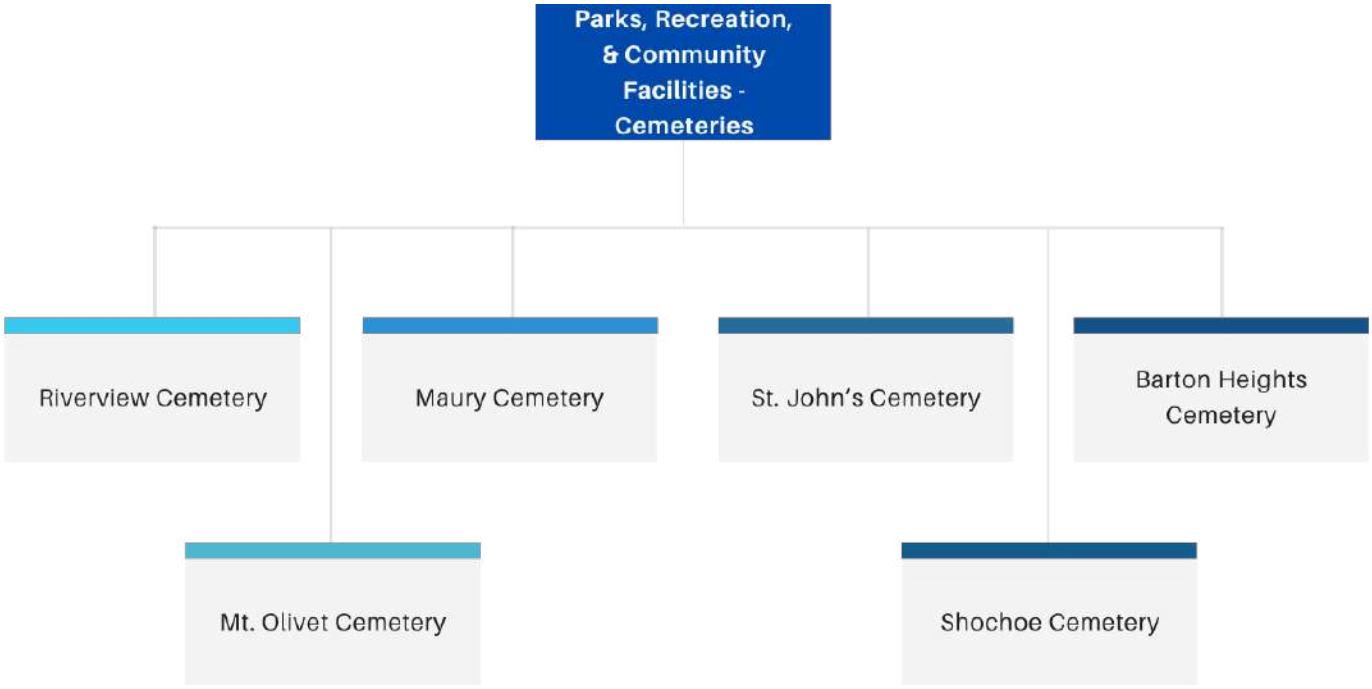
TOTAL **FTE: 0.00** **($98,958)**

ENTERPRISE FUND

CEMETERIES

OVERVIEW

Parks, Recreation & Community Facilities is a professional, accountable and compassionate department that works to build up Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain and improve all of its natural resources, parkland, community facilities and recreational opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community and the environment.



MISSION

Parks, Recreation, and Community Facilities (PRCF) is committed to Richmond and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

VISION

Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

OBJECTIVES

- Provide a high level of customer service, while striving to provide a high quality, clean, well-maintained cemetery system for the citizens of the City of Richmond and the surrounding areas in an effective and environmentally safe manner

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$585,803	$2,002,554	$1,520,586	$1,499,801
Operating	1,738,050	1,876,672	588,191	608,976
Total Enterprise Fund	**$2,323,853**	**$3,879,226**	**$2,108,777**	**$2,108,777**
Total Summary	**$2,323,853**	**$3,879,226**	**$2,108,777**	**$2,108,777**
Per Capita	**$10.25**	**$17.09**	**$9.21**	**$9.05**
Enterprise Fund Staffing	**17.00**	**16.00**	**16.00**	**16.00**
Total Staffing	**17.00**	**16.00**	**16.00**	**16.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

ENTERPRISE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Enterprise Fund personnel detail by position title. The number of positions account for all Enterprise Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	1.00	1.00	—
Cemeteries Administrator	3.00	3.00	—
Cemeteries Manager	1.00	1.00	—
Maintenance and Operations Crew Chief	3.00	3.00	—
Maintenance Specialist	1.00	1.00	—
Maintenance Technician	3.00	4.00	1.00
Maintenance Technician, Senior	3.00	3.00	—
Maintenance Worker	1.00	0.00	(1.00)
Grand Total	**16.00**	**16.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**($47,571)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$26,786**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust Operational Expenses	**FTE: 0.00**	**$20,785**

- 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.

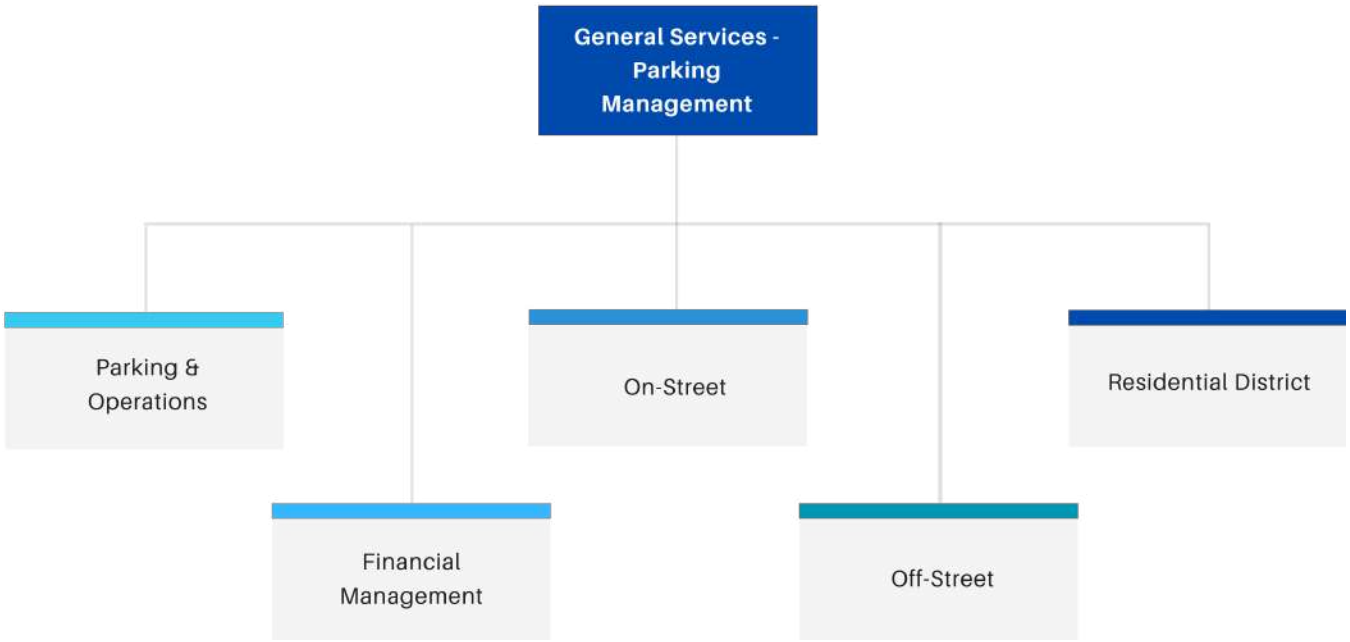
TOTAL	**FTE: 0.00**	**$-**

OVERVIEW

The Parking Enterprise Fund, created in FY 2015, appropriates funds for parking management of off-street and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance of infrastructure. The Parking Enterprise Fund consists of 11 parking garages, 7 surface lots, with approximately 7,900 off-street spaces. Approximately 8,400 on-street spaces of which approximately 2,670 spaces of a combination of meters and pay stations.

The City recognizes the importance of the provision of quality parking services to its businesses, residents, and visitors, for the on-going and future vibrant economic development of the City.

The Parking Enterprise Fund will allow the City to issue revenue bonds based upon the financial strength and value of the City's current and future parking facilities without affecting the City's General Fund for the construction of future City-owned parking facilities in the City.



MISSION

The City of Richmond's on and off-street parking system shall support existing land uses, assist the city's economic development initiatives, and preserve parking for its residents by providing adequate and high-quality parking resources and related services for all user groups that need to park within the city.

VISION

The Parking Enterprise Fund will provide superior customer service, improving technology, superior facility and equipment maintenance.

OBJECTIVES

- To increase curb management to enhance vibrant, inclusive and mobile communities
- To increase vehicle turnover in parking to support economic empowerment
- To increase the use of Mobile Payments by increases the number of available mobile apps to support efficient and high quality service delivery
- To provide a safe and clean environment for users
- To maintain the parking enterprise infrastructure

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$3,642,089	$1,709,980	$1,480,900	$1,511,467
Operating	10,614,871	11,996,022	15,519,100	16,988,533
Total Enterprise Fund	**$14,256,960**	**$13,706,002**	**$17,000,000**	**$18,500,000**
Total Summary	**$14,256,960**	**$13,706,002**	**$17,000,000**	**$18,500,000**
Per Capita	**$62.91**	**$60.39**	**$74.22**	**$79.39**
General Fund Staffing	—	—	—	—
Other Funds Staffing	**11.00**	**12.00**	**12.00**	**12.00**
***Total Staffing**	**11.00**	**12.00**	**12.00**	**12.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

ENTERPRISE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Enterprise Fund personnel detail by position title. The number of positions account for all Enterprise Fund currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant	1.00	1.00	—
Accounting Manager	1.00	1.00	—
Customer Service Supervisor	1.00	1.00	—
Customer Service Technician	4.00	4.00	—
Deputy Department Director	1.00	0.00	(1.00)
Deputy Department Director, Senior	0.00	1.00	1.00
Management Analyst	1.00	1.00	—
Management Analyst, Associate	1.00	1.00	—
Management Analyst, Senior	1.00	1.00	—
Program and Operations Manager	1.00	1.00	—
Grand Total	**12.00**	**12.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 0.00**	**($540)**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$31,107**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust Operational Expenses	**FTE: 0.00**	**$1,469,435**

- 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.

TOTAL	**FTE: 0.00**	**$ 1,500,000**

OVERVIEW

Organizational Development
The Department of Public Utilities is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each Utility is supported by our customer service department, financial operations, and administrative operations.

Regional Provider of Service
The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture successfully operating in the metropolitan area. Our ability to provide continued and enhanced services improves the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever-changing demands of this growing metropolitan area through the provision of quality utility services.

Regulatory
Regulatory requirements at the Federal and State levels represent one of the drivers for continued escalating capital investment and improvement projects. These are major factors in the Water, Stormwater and Wastewater Utilities and are significant for the Gas Utility. The Safe Drinking Water Act, the Lead and Copper Rule, the State Health Department requirements and the Enhanced Surface Water Treatment Rules regulate the Water Utility. The Stormwater Utility is regulated by the Clean Water Act, the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, regulations of the Secretary of the Army for floodwall operations, and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth's Department of Environmental Quality. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) will guide Operations & Maintenance and capital reinvestment into the future.

Infrastructure
Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, stormwater lines, and sewer lines underneath our streets serve many areas of the City. Because DPU must ensure that it can continue to safely provide reliable and quality utility services, it has the responsibility to continue to actively invest in the maintenance, upgrade and replacement of the facilities, distribution and collection systems.

Commitment to the Community
The Department of Public Utilities continues its community education and outreach programs to enhance customer understanding of key aspects of utility services as well as provide information that will help them manage their utility bills. DPU's MetroCare programs provide assistance to customers who need help with their energy and water bills. Over the past year, DPU connected with over 1,000 citizens through various community events, neighborhood and public meetings. DPU also provides key updates, conservation tips and other relevant information via a bi-monthly customer newsletter, various social media channels and other outlets. Expanded outreach efforts to area youth has also been a focus area through a camp, internships and partnerships with Richmond Public Schools classrooms.

MISSION

The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services while creating exceptional value. DPU provides natural gas, water, wastewater, stormwater, and electric street-lighting services in an environmentally and financially responsible way, protecting the public's interest. The fulfillment of our mission is intended to benefit both our customers and employees, and enrich the quality of life in the City of Richmond and beyond.

SERVICES

The Department of Public Utilities is composed of five separate utilities: Gas, Water, Wastewater, Stormwater, and Electric. Each utility operates on a self-sustaining basis, as required by the Charter of the City of Richmond.

Electric Utility
The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains, and operates the streetlight infrastructure and five substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond. The goal of the electric utility is to provide safe streets for vehicular traffic.

Gas Utility
The gas utility is a municipally owned local distribution company that provides gas service to the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties. The utility serves approximately 121,000 residential, commercial and industrial customers via approximately 1,936 miles of pipeline. Of the 1,974 miles of gas mains, about 10 percent are cast iron and ductile iron, 22% are steel and the remaining 1,340 miles, or 68%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains, and provides routine and emergency services.

A major infrastructure need exists in the Gas Utility as sections of the cast iron gas distribution system are in need of replacement based on Distribution Integrity Management Program calculations. The Gas Utility initiated a 40-year program in 1992 to replace all of the cast iron mains in the system with high density polyethylene (HDPE) pipe and coated steel welded pipe. The Gas Utility has been awarded a $10 million grant from the Pipeline and Hazardous Materials Safety Administration for cast iron pipe replacement and will continue to apply for additional grant funds in the future to help mitigate the cost of cast iron replacement program. The Gas Utility began operations in the early 1850's when manufactured gas, created from heating coal at the 15th and Dock Streets facility, was distributed through cast iron pipes to the downtown area for streetlights. That facility, the Fulton Gas Works, is currently undergoing Brownfield remediation to return the property to its highest and best use in the Fulton community.

Because of DPU's renewal program, DPU has seen a decrease in the number of leaks that occur in the system and DPU categorized leaks by severity. Class 1 leaks are leaks that represent an existing or probable hazard to life or property and require immediate repair. Class 2 leaks are leaks that are recognized as nonhazardous at the time of detection but justify a scheduled repair. Class 3 leaks are leaks that are non-hazardous at the time of detection and can be reasonably expected to remain non-hazardous.

Stormwater Utility
The Department implemented a Stormwater Utility in July 2009 to manage the stormwater that runs off the properties of city residents and business owners. Funding is used to implement a comprehensive stormwater quality management plan to comply with federal and state mandates. The Utility also provides the design and construction of new and replacement infrastructure for the aging storm sewer system.

The Stormwater Utility maintains approximately 35,000 catch basins, 600 miles of ditches, and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport, and treat stormwater runoff in the separate storm sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, Mosquito Control programs, and the floodwall, including its levees and canal systems, are all operated and funded within the Stormwater Utility. The Stormwater Utility also administers the federally mandated industrial source control and pollution prevention program.

SERVICES CONT.

Wastewater Utility
The Wastewater Utility provides wastewater collection and treatment for approximately 64,000 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 75 MGD dry weather and 140 MGD wet weather and it provides tertiary treatment including removal of the nutrients nitrogen and phosphorus.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSS). The sanitary sewer collection system consists of five sanitary pumping stations, a network of over 40 miles of intercepting sewer lines, and roughly 440 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSS has combined sewer overflow control facilities and another 520 miles of collection lines to complete the service area of the City of Richmond. The sanitary sewer collection system (1,000 miles) is a major piece of infrastructure found in the Wastewater Utility and DPU is faced with the need to rehabilitate a significant amount of the sewer system each year. There has been significant work to further reduce the combined sewer overflows, with projects in construction and future projects being developed – all of which are mandated to be completed by 2035.

Our standard is to maintain compliance with all regulations that allow the treated water from the City, that is released back into the James River, and the bio-solids (treated sewage sludge), applied to agricultural lands, to be reused.

Water Utility
The water utility provides retail water service to approximately 67,000 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties, and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 60 MGD with summer peaks of approximately 90 MGD, and operates in total compliance with the Safe Drinking Water regulation. The distribution system consists of approximately 1,000 miles of mains, twelve pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.

DPU is continuously renewing Richmond's water mains and has a multi-year program to renew its water distribution system based on pipe material, failure history and other factors to ensure a water system that meets all regulatory requirements for water pressure, fire protection and water quality. Over 600 miles of mains have been identified for renewal and DPU has planned to replace approximately 10 miles of main each year. DPU also continues work on replacing lead service lines in the City, including the disbursement of grant funds to assist property owners replace lines on private property. This replacement work will be accelerated based on mandates by the US Environmental Protection Agency, which also include a required inventory map to identify all service line materials and additional testing requirements.

UTILITIES RATES

The following rate increases are adopted for FY 2026:

Gas Utility - FY 2026
The average monthly residential gas bill will increase by $4.88 (or $0.16 a day) in FY 2026.

Stormwater Utility - FY 2026
The average monthly residential stormwater bill will increase by $1.04 (or $0.03 a day) in FY 2026.

Wastewater Utility - FY 2026
The average monthly residential wastewater bill will increase by $4.55 (or $0.15 a day) in FY 2026.

Water Utility - FY 2026
The average monthly residential water bill will increase by $2.36 (or $0.08 a day) in FY 2026.

OBJECTIVES

- To improve utility service delivery
- To expand the sustainable environment
- To improve operational efficiencies

FISCAL SUMMARY *

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Total Enterprise Fund Expenditures	$459,084,914	$466,444,067	$514,190,016	$505,574,131
Total Other Fund Exp	66,547,477	149,786,718	303,482,326	370,292,000
Total Utilities Summary	**$525,632,392**	**$616,230,785**	**$817,672,342**	**$875,866,131**
Total Utilities Revenue	**$459,084,914**	**$466,444,067**	**$514,190,016**	**$505,574,131**
Per Capita	**$2,319.41**	**$2,715.07**	**$3,570.08**	**$3,758.45**
***Total Staffing**	**593.04**	**787.74**	**787.65**	**802.57**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

PUBLIC UTILITIES PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Public Utilities funded personnel detail by position title. The number of positions account for all Public Utilities funded positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant, Principal	0.00	1.00	1.00
Accountant, Senior	6.00	5.00	(1.00)
Accounting Manager	2.00	2.00	–
Accounting Supervisor	0.00	1.00	1.00
Administrative Technician, Senior	25.00	24.00	(1.00)
Asset Manager	1.00	2.00	1.00
Assistant City Attorney	1.15	2.00	0.85
Business Systems Analyst	3.00	3.00	–
Business Systems Specialist	3.00	3.00	–
Capital Projects Manager	4.00	3.00	(1.00)
Capital Projects Manager, Senior	2.00	3.00	1.00
Chemist	7.00	7.00	–
Chief Chemist	2.00	0.00	(2.00)
Code Enforcement Inspector	1.00	1.00	–
Commercial Meter Technician	0.00	12.00	12.00
Communications and Marketing Analyst	5.00	3.00	(2.00)
Construction Inspector, Principal	6.00	9.00	3.00
Construction Inspector, Senior	10.00	9.67	(0.33)
Corrosion Technician	7.00	5.00	(2.00)
Custodian	2.00	1.00	(1.00)
Customer Account Investigator	24.00	22.00	(2.00)

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Customer Care Specialist	47.00	41.00	(6.00)
Customer Service Manager	2.00	1.00	(1.00)
Customer Service Manager (reallocation)	1.00	0.00	(1.00)
Customer Service Manager, Senior	1.00	3.00	2.00
Customer Service Specialist	1.00	1.00	–
Customer Service Specialist, Senior	5.00	6.00	1.00
Customer Service Supervisor	9.00	9.00	–
Deputy Chief Administrative Officer	0.50	0.00	(0.50)
Deputy Department Director	1.00	2.00	1.00
Deputy Department Director, Senior	5.00	5.00	–
Director of Public Utilities	1.00	0.00	(1.00)
Director of Richmond Gas Works	1.00	1.00	–
Electrician	1.00	2.09	1.09
Electrician Supervisor	1.00	0.91	(0.09)
Electrician, Senior	1.00	1.00	–
Engineer	8.00	6.00	(2.00)
Engineer, Principal	11.00	11.00	–
Engineer, Principal Senior	0.00	1.00	1.00
Engineer, Senior	14.00	9.00	(5.00)
Engineering Manager	5.00	5.00	–
Engineering Specialist	3.00	2.00	(1.00)
Engineering Technician, Senior	2.00	1.00	(1.00)
Environmental Compliance Inspector	0.00	5.00	5.00
Environmental Compliance Officer	1.00	1.00	–
Environmental Technician	6.00	0.00	(6.00)
Equipment Operator, Principal	21.00	18.04	(2.96)
Equipment Operator, Senior	19.00	19.00	–
Executive Assistant	0.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	–
Field Operations Coordinator	0.00	14.00	14.00
Field Operations Coordinator, Superintendent	0.00	1.00	1.00
Field Operation Coordinator, Supervisor	0.00	3.00	3.00
Financial Manager	2.00	7.00	5.00
Gardener	1.00	2.00	1.00
Gas and Water Field Specialist, Senior	45.00	43.00	(2.00)
Gas and Water Field Superintendent	1.00	1.00	–
Gas and Water Field Supervisor	7.00	8.00	1.00
Gas Construction Inspector	18.00	18.00	–
Gas Construction Inspector, Supervisor	6.00	6.00	–
Gas Maintenance Pipeline Technician	9.00	1.00	(8.00)
Gas Maintenance Supervisor	6.00	7.00	1.00
Gas Maintenance Technician	0.00	8.00	8.00
Gas Utility Controller	0.00	5.00	5.00
Gas Utility Controller, Supervisor	0.00	1.00	1.00

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
GIS Analyst	2.00	3.00	1.00
GIS Specialist	7.00	5.00	(2.00)
Health and Safety Officer	0.00	1.00	1.00
Health and Safety Specialist	1.00	1.00	–
Human Resources Manager	0.00	1.00	1.00
Human Resources Generalist	4.00	0.00	(4.00)
Inspection Field Supervisor	6.00	9.00	3.00
Laboratory Supervisor	0.00	2.00	2.00
Maintenance and Operations Crew Chief	7.00	6.00	(1.00)
Maintenance and Operations Crew Supervisor	20.00	7.71	(12.29)
Maintenance and Operations Crew Supervisor, Senior	1.00	2.00	1.00
Maintenance and Operations Superintendent	3.00	3.00	–
Maintenance Specialist	12.00	12.63	0.63
Maintenance Specialist, Senior	1.00	1.46	0.46
Maintenance Technician, Senior	1.00	1.00	–
Maintenance Worker	6.00	6.00	–
Management Analyst	0.00	8.00	8.00
Management Analyst, Associate	37.00	38.00	1.00
Management Analyst, Principal	4.00	3.00	(1.00)
Management Analyst, Senior	12.00	19.04	7.04
Paralegal	1.00	1.00	–
Plant Operations Superintendent	1.00	2.00	1.00
Plant Operations Supervisor	11.00	11.00	–
Plant Operations Supervisor, Senior	3.00	2.00	(1.00)
Plant Operator	35.00	36.00	1.00
Policy Advisor	2.00	1.00	(1.00)
Power Line Specialist	10.00	10.00	–
Power Line Specialist Supervisor	3.00	6.04	3.04
Power Line Superintendent	1.00	1.00	–
Procurement Analyst, Senior	2.00	3.00	1.00
Program and Operations Manager	18.00	18.08	0.08
Program and Operations Supervisor	20.00	21.00	1.00
Program and Operations Supervisor, Sr.	1.00	7.00	6.00
Public Information Manager, Senior	1.00	1.00	–
SCADA Engineer, Senior	0.00	1.00	1.00
SCADA Power Line Specialist Supervisor	0.00	1.00	1.00
SCADA Specialist	3.00	4.00	1.00
SCADA Supervisor	1.00	1.00	–
Senior Assistant City Attorney	1.00	0.00	(1.00)
Senior Department Director (Director Of Public Utilities)	0.00	1.00	1.00
Senior Policy Advisor	0.00	2.00	2.00
Site Inspector	3.00	3.00	–
Technology Coordinator (Agency)	5.00	4.90	(0.10)
Technology Specialist (Agency)	2.00	2.00	–

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Training Analyst	3.00	2.00	(1.00)
Utilities Field Pipeline Technician	3.00	3.00	—
Utilities Field Pressure Control Technician	2.00	2.00	—
Utilities Field Pressure Control Technician, Senior	2.00	2.00	—
Utilities Field Specialist	21.00	20.00	(1.00)
Utilities Field Specialist, Senior	10.00	0.00	(10.00)
Utility Field Specialist Supervisor	0.00	9.00	9.00
Utilities Field Worker	5.00	4.00	(1.00)
Utilities Fuel Procurement Administrator	0.00	1.00	1.00
Utilities Industrial Accounts Administrator	1.00	0.00	(1.00)
Utilities Natural Gas Marketing Manager	1.00	1.00	—
Utilities Natural Gas Sales Specialist	3.00	2.00	(1.00)
Utilities Services Technician	4.00	2.00	(2.00)
Utilities Tech Cross-Connection Specialist	2.00	2.00	—
Utilities Tech Cross-Connection Supervisor	1.00	1.00	—
Utilities Tech Services Specialist	19.00	0.00	(19.00)
Utilities Tech Services Superintendent	1.00	0.00	(1.00)
Utilities Tech Services Supervisor	3.00	0.00	(3.00)
Utility Plant Specialist	48.00	52.00	4.00
Utility Plant Specialist - Electrical	4.00	1.00	(3.00)
Utility Plant Specialist - HVAC	1.00	1.00	—
Utility Plant Specialist - Mechanical	0.00	1.00	1.00
Utility Plant Specialist Supervisor	9.00	10.00	1.00
Utility Plant Specialist, Instrument and Control	8.00	9.00	1.00
Warehouse and Materials Supervisor	3.00	1.00	(2.00)
Warehouse and Materials Technician, Senior	7.00	6.00	(1.00)
Water Quality Technician	4.00	4.00	—
Grand Total	**787.65**	**802.57**	**14.92**

ENTERPRISE FUND PROGRAM BUDGETS

Title	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Natural Gas	$135,974,007	$169,586,158	$227,378,313	$222,178,021
Water	100,228,239	112,671,463	104,240,957	124,846,949
Wastewater	205,746,630	153,082,202	151,521,598	126,334,428
Electric Light	11,033,637	10,372,082	12,362,423	9,976,461
Stormwater	5,470,013	19,633,057	17,758,965	21,084,212
Stores	632,388	1,099,105	927,760	1,154,060
Total Enterprise Fund Program	**$459,084,914**	**$466,444,067**	**$514,190,016**	**$505,574,131**

ENTERPRISE FUND REVENUE BUDGETS

Department of Public Utilities Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Revenues:				
Gas Recovery Revenue	$123,459,064	$69,395,359	$131,000,000	$113,600,000
City Revenues	284,429,851	294,397,114	312,159,543	327,615,904
County Revenues (Contracts)	21,248,290	10,259,410	14,098,062	14,824,693
Interest Income & Other	15,207,591	37,439,003	23,263,319	22,751,776
Construction in Aid Revenue	14,740,118	54,953,181	33,669,092	26,781,758
Total Revenue	**$459,084,914**	**$466,444,067**	**$514,190,016**	**$505,574,131**

Department of Public Utilities Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Expenses:				
Gas Costs	$123,459,064	$69,395,359	$131,000,000	$113,600,000
O&M Expense	163,329,171	201,271,017	204,376,499	180,941,047
Depreciation	70,971,361	72,299,145	41,207,655	85,035,423
Taxes	19,932,996	20,936,631	22,490,683	23,811,328
Interest Expense & Other	28,031,694	31,548,227	35,641,879	38,964,172
Dividends	—	8,459,758	11,562,263	7,663,901
Capital Outlay/Reserves/Change in Net Position	53,360,628	62,533,930	67,911,037	55,558,260
Total Expenditures	**$459,084,914**	**$466,444,067**	**$514,190,016**	**$505,574,131**
Net Income	**$—**	**$—**	**$—**	**$—**

ENTERPRISE FUND BUDGET SUMMARY - CAPITAL

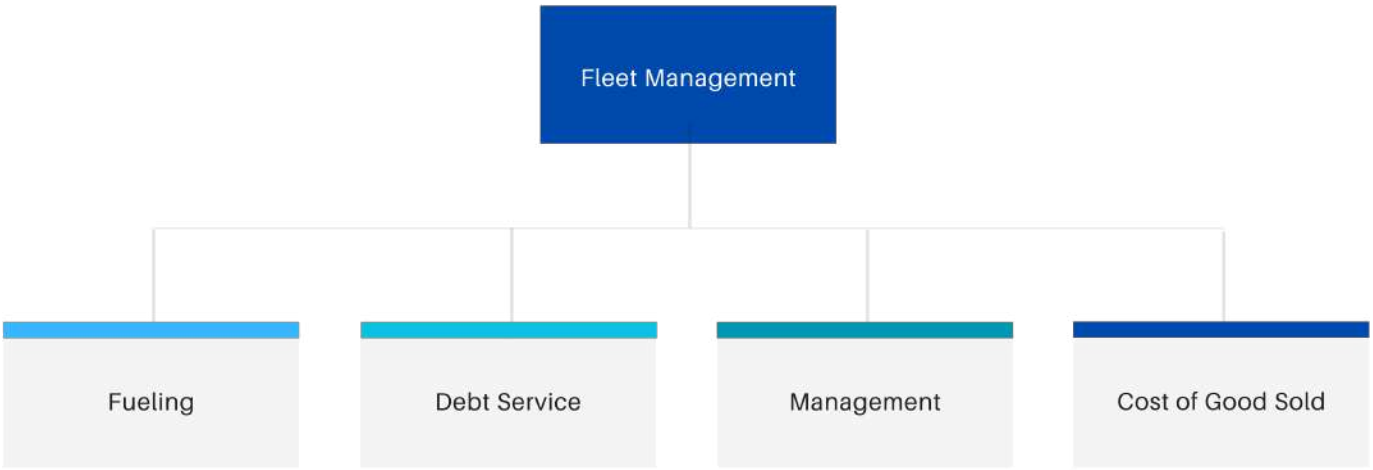
Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Capital Gas	$24,456,173	$25,125,974	$22,056,000	$52,690,000
Capital Water	17,632,348	$47,483,931	$32,918,000	$85,466,000
Capital Wastewater	21,300,860	$40,052,162	$216,648,326	$191,183,000
Capital Stormwater	1,888,891	$35,869,038	$30,760,000	$39,853,000
Capital Electric	1,269,205	1,255,613	1,100,000	1,100,000
Total Enterprise Fund Expenses	**$66,547,477**	**$149,786,718**	**$303,482,326**	**$370,292,000**

INTERNAL SERVICE FUND

FLEET MANAGEMENT

OVERVIEW

Fleet Management's key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal. This department believes the people of the City of Richmond should receive excellent and economical city government services. To that end, it is essential that the departments providing these services directly to the public have access to high quality and cost-effective support services. Fleet Management is uniquely qualified to provide leadership and deliver high quality and cost-effective support services in our areas of expertise through our special technical knowledge and our understanding of city culture, rules, needs, and priorities.



MISSION

The mission of Fleet Management is to ensure a highly functional, efficient, and economical fleet for the City of Richmond. Fleet Management operates with the core values of diversity, transparency, professional growth, teamwork, accountability, and integrity.

OBJECTIVES

- Improve service delivery of fleet operations through maintenance
- Improve average maintenance cost per vehicle
- Improve the average age of the fleet

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$4,461,638	$4,042,480	$4,512,644	$5,272,306
Operating	8,546,335	8,292,624	9,798,703	9,481,751
Fuel	3,633,251	3,418,382	3,300,000	3,300,000
Fleet Debt Service	1,288,178	1,064,026	—	—
Total Internal Service Fund	**$17,929,403**	**$16,817,513**	**$17,611,347**	**$18,054,057**
Total Summary	**$17,929,403**	**$16,817,513**	**$17,611,347**	**$18,054,057**
Per Capita	**$79.12**	**$74.10**	**$76.89**	**$77.47**
Other Funds Staffing	**50.00**	**51.00**	**50.00**	**53.00**
***Total Staffing**	**50.00**	**51.00**	**50.00**	**53.00**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Administrative Technician, Senior	1.00	0.00	(1.00)
Business Systems Analyst	1.00	0.00	(1.00)
Customer Service Technician	0.00	2.00	2.00
Fleet Body and Repair Specialist	2.00	2.00	—
Fleet Maintenance Shop Supervisor	6.00	6.00	—
Fleet Maintenance Specialist	21.00	20.00	(1.00)
Fleet Maintenance Specialist, Senior	4.00	4.00	—
Fleet Maintenance Superintendent	1.00	1.00	—
Fleet Maintenance Technician	5.00	5.00	—
Fleet Maintenance Worker	2.00	2.00	—
Maintenance Technician, Senior	1.00	1.00	—
Management Analyst	0.00	2.00	2.00
Management Analyst, Associate	1.00	1.00	—
Management Analyst, Senior	2.00	4.00	2.00
Program and Operations Manager	1.00	1.00	—
Senior Policy Advisor	1.00	1.00	—
Welder	1.00	1.00	—
Grand Total	**50.00**	**53.00**	**3.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures	**FTE: 3.00**	**$662,130**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts, and the addition of two Customer Service Technicians and one Management Analyst. This also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase	**FTE: 0.00**	**$97,532**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

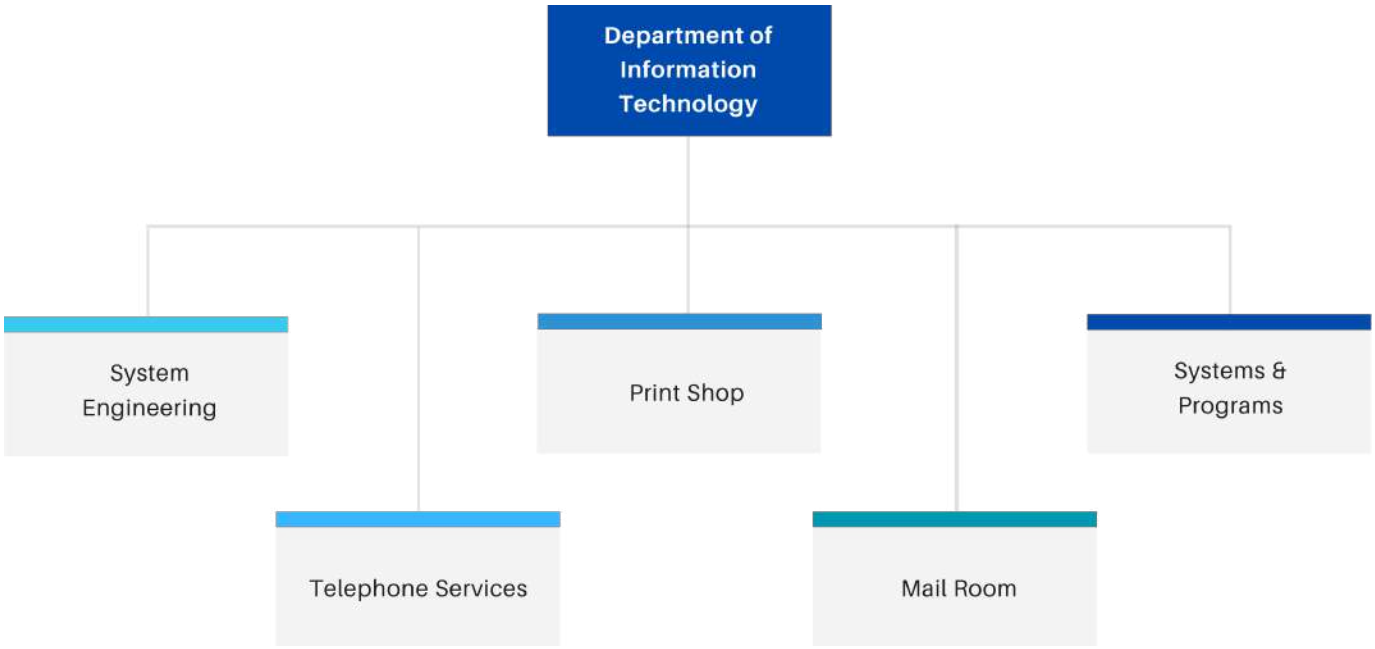
Adjust Operating Expenses	**FTE: 0.00**	**($316,952)**

- 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.

TOTAL	**FTE: 3.00**	**$442,710**

OVERVIEW

The Department of Information Technology (DIT) is an internal service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.



MISSION

The Department of Information Technology is an internal service organization that provides centralized IT services for departments through the development, implementation, and operation of technology solutions.

VISION

To deliver secure, reliable, and convenient technology services.

OBJECTIVES

- Operate existing IT services that enable the City to deliver its mission-critical services
- Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy
- Reduce complexity by right-sizing the technology services to match available financial and human capital

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$12,040,092	$9,385,627	$12,016,790	$13,229,933
Operating	22,641,218	25,427,796	22,394,273	27,810,238
Total Internal Service Fund	**$34,681,310**	**$34,813,423**	**$34,411,063**	**$41,040,171**
Total Summary	**$34,681,310**	**$34,813,423**	**$34,411,063**	**$41,040,171**
Per Capita	**$153.04**	**$153.39**	**$150.24**	**$176.11**
Internal Service Fund Staffing	**83.00**	**90.00**	**92.00**	**93.00**
Total Staffing	**83.00**	**90.00**	**92.00**	**93.00**

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant, Associate	1.00	1.00	—
Administrative Technician, Senior	4.00	4.00	—
Business Systems Analyst	0.00	1.00	1.00
Deputy Department Director, Senior	2.00	2.00	—
Director Of Information Technology	1.00	1.00	—
GIS and Project Manager	1.00	1.00	—
Management Analyst, Associate	2.00	2.00	—
Management Analyst, Principal	1.00	1.00	—
Management Analyst, Senior	1.00	1.00	—
Office Assistant	3.00	3.00	—
Technology Coordinator	1.00	1.00	—
Technology Engineer/Administrator	21.00	21.00	—
Technology Manager	4.00	4.00	—
Technology Specialist	14.00	14.00	—
Technology Support Supervisor	1.00	1.00	—
Technology Systems Developer	17.00	17.00	—
Technology Team Lead	18.00	18.00	—
Grand Total	**92.00**	**93.00**	**1.00**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 1.00** **$922,936**

- Technical adjustment to support personnel costs. Changes reflect updates in staffing due to administrative actions, creation, consolidation, reorganization efforts and the addition of a Business Systems Analyst. It also includes updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$290,207**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust Operating Expenses **FTE: 0.00** **$5,415,965**

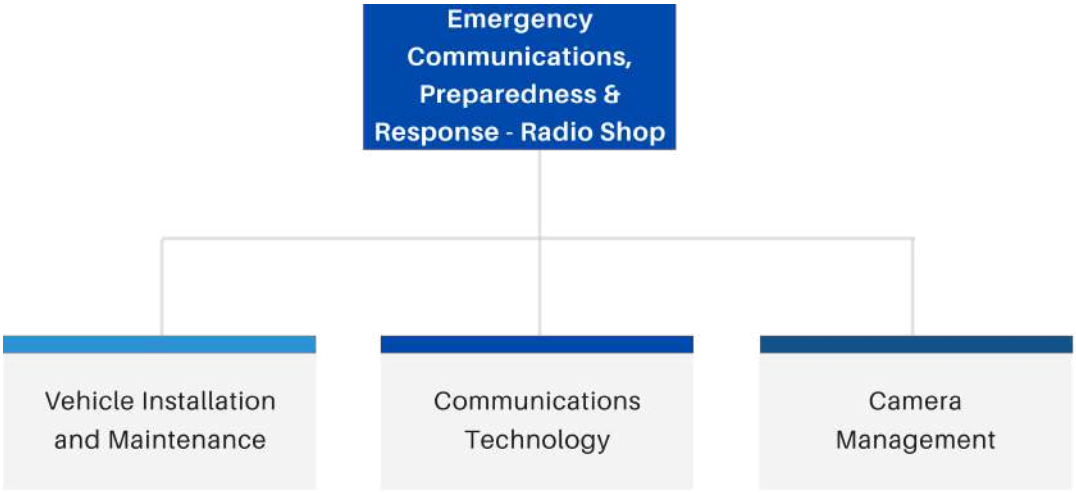
- Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations.

TOTAL **FTE: 1.00** **$6,629,108**

RADIO SHOP

OVERVIEW

The Radio Shop, as a part of the Department of Emergency Communications, Preparedness and Response (DECPR), is charged with the installation and maintenance of electronic equipment used by city, state, and federal agencies. This includes installing and maintaining mobile and portable radio subscribers, pagers, system infrastructure, 911 dispatch consoles, antenna tower sites, mobile data computers, emergency vehicle lights and sirens, public address systems, fire station alerting, and other wireless communications equipment and networks.



MISSION

The Department of Emergency Communications, Preparedness and Response (DECPR) provides leadership and support to reduce the loss of life and property through coordination of emergency management resources, collaborative public safety partnerships and reliable and efficient E-911 emergency services.

VISION

The Department of Emergency Communications Preparedness, and Response (DECPR) sustains citizen trust by providing reliable emergency preparedness management and communications services in a timely and efficient manner. DECPR maintains and improves the capability to successfully work together to mitigate against, prepare for, respond to, and recover from all hazards, emergencies and disasters.

OBJECTIVES

- Successfully implement the City's new 800 MHz Radio System
- Meet evolving technology needs and upgrades for operational effectiveness
- Reduce cost by providing efficient installation and repair of radios and vehicle equipment

FISCAL SUMMARY*

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$553,719	$523,808	$638,805	$736,398
Operating	$1,028,198	$2,705,228	$2,579,954	$2,842,039
Total Radio Shop Summary	**$1,581,917**	**$3,229,036**	**$3,218,759**	**$3,578,437**
Per Capita	**$6.98**	**$14.23**	**$14.05**	**$15.36**
Other Funds Staffing	**6.20**	**7.00**	**8.00**	**8.00**
***Total Staffing**	**6.20**	**7.00**	**8.00**	**8.00**

See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Accountant, Associate	1.00	1.00	–
Electronics Specialist	4.00	3.00	(1.00)
Electronics Specialist Supervisor	1.00	1.00	–
Technology Coordinator (Agency)	1.00	2.00	1.00
Technology Specialist (Agency)	1.00	1.00	–
Grand Total	**8.00**	**8.00**	**–**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$79,335**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$18,258**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust Operating Expenses **FTE: 0.00** **$262,085**

- 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.

TOTAL **FTE: 0.00** **$359,678**

RISK MANAGEMENT

OVERVIEW

The City's Bureau of Risk Management directs strategic planning, provides operational control, and establishes rules, policies, and procedures to accomplish risk management goals related to employee and workplace safety, loss control, claims, insurance, and self-insurance program objectives. The City is committed to the preservation and protection of its human, physical, and financial assets. This policy builds on this commitment by providing the policy of risk management, including the objectives of the risk management program and the responsibilities of all city employees.

MISSION

To protect the employees and assets of the City of Richmond from loss and damage and provide effective, proactive risk management.

VISION

To provide prompt claims management and responses, aid in accident investigations and provide life safety and property safety inspections, and recommendations.

OBJECTIVES

- To provide to the extent possible an exposure-free work and service environment for employees, citizens, and visitors
- To protect and preserve city assets and work force; wherever possible, against losses which could deplete City resources or impair the City's ability to meet its legal obligations to provide services to its citizens
- To institute all practical measures to eliminate or control injury to citizens, employees, and visitors; loss to property or other loss producing conditions
- To implement sound business practices of risk financing that protect the city against catastrophic loss
- To administer claims against the city ethically, efficiently, and in the best interests of the City

FISCAL SUMMARY *

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$448,783	$495,560	$545,998	$601,480
Operating	20,379,505	18,075,145	20,792,754	21,279,082
Total Internal Service Fund	$20,828,288	$18,570,705	$21,338,752	$21,880,562
Total Summary	$20,828,288	$18,570,705	$21,338,752	$21,880,562
Per Capita	$91.91	$81.82	$93.17	$93.89
Internal Service Fund Staffing	4.00	4.00	4.00	4.00
*Total Staffing	4.00	4.00	4.00	4.00

See Personnel Complement/Position Control table for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Department.

INTERNAL SERVICE FUND PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's Internal Service Fund personnel detail by position title. The number of positions account for all Internal Service Fund currently filled positions and any funded vacant positions.

Position Title	FY 2025 Adopted	FY 2026 Adopted	Change
Chief of Risk Management	1.00	1.00	—
Health and Safety Officer	1.00	1.00	—
Management Analyst, Senior	1.00	1.00	—
Program and Operations Manager	1.00	1.00	—
Grand Total	**4.00**	**4.00**	**—**

FY 2026 ADOPTED BUDGET ADJUSTMENTS

Update Personnel Expenditures **FTE: 0.00** **$39,278**

- Technical adjustment to support personnel costs to include updates for the required contributions to the Richmond Retirement System (RRS), Virginia Retirement System (VRS), FICA, MedFICA, group life, and healthcare premiums. These are routine actions which occur at the beginning of each budget cycle.

Support Employee Salary Increase **FTE: 0.00** **$16,204**

- Provide a three and a quarter (3.25) percent salary increase for general employees.

Adjust Operating Expenses **FTE: 0.00** **$486,328**

- 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.

TOTAL **FTE: 0.00** **$541,810**

OTHER PUBLIC SERVICES

OVERVIEW

The City of Richmond provides funds for programs and services that may span over several departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development incentives, support for citywide strategic priority programs, internal expenses, and transfers.

Central Appropriations is divided into five categories:

Affordable Housing Performance Grants: Designated for grant payments per contractual agreement for the following housing projects:

- The Cove (512 Hull Street)
- 7000 Carnation
- Afton Avenue Apartments
- Oak Grove
- 700 West 44th Apartments
- 1203 East Brookland Park Boulevard
- Saint Elizabeth Apartments
- Bellevue Gardens
- The Ashley
- Bainbridge Senior Apartments
- The 95 Apartments
- The View at Belle Isle

Compensation and Benefits: Designated for employee benefit payouts, retiree bonus compensation, and tax relief programs.

Economic Development Incentives Designated for economic incentive payments per contractual agreement, and are typically administered by the Economic Development Authority (EDA).

General Administration: Designated for citywide strategic priorities, and utility assistance programs.

Transfers Out: Support operations for Risk Management and the Department of Information Technology.

A brief description of the use of funds is provided for those included in the FY 2026 Adopted Budget.

City Council Action by Amendments: This agency's budget has been amended to include the following:

- Add funding of $164,000 for Salary Supplements for Circuit Court

FISCAL SUMMARY

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Affordable Housing Performance Grants	$–	$–	$–	$2,276,085
Compensation and Benefits	7,241,136	10,234,303	10,984,013	10,782,050
Economic Development Incentive	777,201	1,385,032	2,165,062	1,389,639
General Administration	17,383,187	2,078,334	2,050,000	2,387,000
Transfers Out	40,747,775	40,698,226	40,126,097	46,489,901
Total General Fund	**$66,149,299**	**$54,395,895**	**$55,325,172**	**$63,324,675**

Central Appropriations Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Affordable Housing Performance Grants				
Affordable Housing Performance Grants (for affordable housing projects)	$ –	$ –	$ –	$2,276,085
Subtotal Affordable Housing Performance Grants	**$–**	**$–**	**$–**	**$2,276,085**
Compensation and Benefits				
Employee Salary Adjustments - Class & Compensation	$ –	$ –	$2,000,000	$ –
Freeze Program *(real estate tax relief program)*				750,000
Implementation of Collective Bargaining Agreement *(for Administrative/Technical Unit)*	–	–	185,873	250,892
Implementation of Collective Bargaining Agreement *(for Fire/Department of Emergency Communications Unit)*	–	–	1,384,890	1,211,261
Implementation of Collective Bargaining Agreement *(for Labor/Trades Unit)*				50,000
Implementation of Collective Bargaining Agreement *(for Police Unit)*	–	–	513,250	218,913
Implementation of Collective Bargaining Agreement *(for Professional Unit)*				5,000
Other Post-Employment Benefits (OPEB) Trust	1,400,000	1,400,000	–	–
Minimum Wage to $20/hr adjustment	–	–	150,000	–
Retiree Health Expenses	1,093,250	3,614,645	1,000,000	–
Salary Supplements for General District Court *(city contribution)*	–	–	248,000	248,000
Salary Supplements for Circuit Court *(city contribution)*	–	–	–	164,000
Salary Supplements for Juvenile & Domestic Relations Court *(city contribution)*	–	–	96,000	96,000
Tax Relief - Elderly/Disabled *(real estate tax relief program)*	4,741,175	5,219,658	5,750,000	6,660,000
VHA/RNH Subsidy	6,711	–	–	–
Virginia Indigent Defense Commission *(for Public Defenders' Salary Supplements)*	–	–	1,127,984	1,127,984
Subtotal Compensation and Benefits	**$7,241,136**	**$10,234,303**	**$12,455,997**	**$10,782,050**
Economic Development Incentive				
400 Hull Street, LLC *(economic development grant through EDA)*	$ –	$524,314	$566,500	$451,277
Clayco, Inc. *(economic development grant through EDA)*	138,839	222,356	309,000	300,000
Economic Development Authority *(7000 Carnation, LLC Performance Grant)*	–	–	576,000	–
RPAC, LLLP Payment *(local contribution per City Comprehensive Agreement)*	250,000	250,000	250,000	250,000
The Armory Fund, LLC *(grant for loan forgiveness through EDA)*	388,362	388,362	388,362	388,362
Thermo Fisher Scientific (PPD, Inc.) *(economic development grant through EDA)*	–	–	75,200	–
Subtotal Economic Development Incentive	**$777,201**	**$1,385,032**	**$2,165,062**	**$1,389,639**

CENTRAL APPROPRIATIONS

Central Appropriations Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
General Administration				
Clean City Commission	$(415)	$ —	$ —	$ —
Hanover County OAA Planning Grant	—	2,500	—	—
Hanover County OAA Project Recover Grant	—	7,142	—	—
MetroCare Water Assistance Program *(utility payments)*	50,000	50,000	50,000	50,000
Real Estate Tax Relief - Department of Finance	17,173,602	(14,624)	—	—
Reserve for Children's Fund	160,000	32,680	—	—
Reserve for Collective Bargaining	—	635	—	—
Reserve for Health Care Costs	$ —	$2,000,000	$ —	$ —
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism - Tourism Improvement District (TID)) *(local contribution for hotel occupancy sales tax collections within TID)*	—	—	2,000,000	2,337,000
Subtotal General Administration	**$17,383,187**	**$2,078,334**	**$2,050,000**	**$2,387,000**
Transfers Out				
Transfer to Department of Public Utilities *(Richmond Public Schools' stormwater)*	$ —	$ —	$400,000	$400,000
Transfer to Information Technology Internal Service Fund *(citywide technology improvements)*	20,431,103	23,661,468	26,087,877	32,105,395
Transfer to Risk Management Internal Service Fund *(payment for risk claims)*	11,270,457	17,036,758	13,638,220	13,984,506
Transfer to Richmond Public Schools Capital Construction Special Reserve Fund	9,046,215	—	—	—
Subtotal Transfers Out	**$40,747,775**	**$40,698,226**	**$39,726,097**	**$46,489,901**
Grand Total Central Appropriations	**$66,149,299**	**$54,395,895**	**$56,397,156**	**$63,324,675**

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Personnel Services	$450,110	$318,110	$1,000,000	$ —
Operating	65,699,189	54,077,785	54,325,172	63,324,675
Total Agency Summary	**$66,149,299**	**$54,395,895**	**$55,325,172**	**$63,324,675**
Per Capita	**$291.89**	**$239.66**	**$241.56**	**$271.73**

OVERVIEW

The City of Richmond provides funds for organizational subsidies and partner agencies that either span several city departments or are not department-specific through appropriations to outside agencies, pursuant to *Code of Virginia* § 15.2-953. These funds are used for a variety of purposes, including regional partnership agreements, as well as support to non-profits.

These funds are divided into two categories:

Organizational Subsidy: Several of the entities funded in this category reflect the City's contribution to regional efforts in partnership with surrounding counties. This category includes support for, but not limited to:

- Greater Richmond Transit Company (GRTC)
- Richmond Region Tourism (RRT)
- Richmond Ambulance Authority (RAA)
- Greater Richmond Convention Center Authority (GRCCA)
- Richmond Behavioral Health Authority (RBHA)

Partner Agencies: Designed for partnerships with outside organizations and agencies as vital to optimally support citywide priorities.

A brief description of the use of funds is provided for those included in the FY 2026 Adopted Budget.

City Council Action by Amendments: This agency's budget has been amended to include the following:

- Add $250,000 for Housing Opportunities Made Equal of Virginia, Inc. (HOME)
- Increase $200,000 for Central Virginia Legal Aid Society, Inc. for Right to Counsel
- Increase $350,000 for NextUp RVA for Positive Youth Development
- Increase $480,000 for Presbyterian Homes & Family Services, Inc. for Family Crisis funding
- Increase $50,000 for CARITAS
- Increase $200,000 for Southside Community Development & Housing Corporation for Eviction Diversion
- Increase $50,000 for OAR of Richmond, Inc.
- Add $50,000 for Reserve for Council Amendment
- Add $100,000 for The Black History Museum & Cultural Center of Virginia, Inc.
- Add $50,000 for New Life Community Center Nonprofit Organization
- Add $250,000 for Life Skills Programming

FISCAL SUMMARY

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Organizational Subsidy	$31,227,074	$33,926,864	$37,277,926	$38,194,887
Partner Agencies	14,065,817	15,809,460	13,361,734	11,320,424
Total General Fund	**$45,292,891**	**$49,736,324**	**$50,639,660**	**$49,515,311**

GENERAL FUND PROGRAM BUDGETS

Outside Agencies Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Organizational Subsidy				
Virginia Career Works *(formerly known as Capital Region Workforce Partnership)*	$65,000	$79,572	$79,572	$102,500
Greater Richmond Convention Center Authority (GRCCA) *(contractual contribution for transient lodging tax)*	10,442,608	10,345,336	8,450,000	10,262,000
Greater Richmond Chamber of Commerce *(ChamberRVA support)*	–	25,000	25,000	25,000
Greater Richmond Partnership, Inc. *(support local and regional capital investment, and job creation)*	385,000	385,000	385,000	385,000
Greater Richmond Transit Company (GRTC) *(local contribution to regional public transportation)*	8,619,754	8,910,461	9,275,625	9,447,339
J. Sargeant Reynolds Community College (Capital) *(local contribution to support post-secondary education)*	230,000	258,131	269,883	269,883
J. Sargeant Reynolds Community College (Operating) *(local contribution to support post-secondary education)*	83,415	92,513	96,725	96,725
Public Defenders' Salary Supplements *(FY 2026 funding included in Virginia Indigent Defense Commission)*	1,049,477	1,066,026	–	–
Richmond Ambulance Authority (RAA) *(support citywide emergency medical services)*	4,000,000	5,400,000	7,139,121	7,139,121
Richmond Behavioral Health Authority (RBHA) *(local contribution for behavioral health services)*	3,710,000	3,997,162	5,993,800	6,130,000
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism) *(local contribution for hotel occupancy sales tax)*	1,272,185	2,317,511	2,534,608	2,611,139
Richmond Regional Planning District Organization (t/a PlanRVA) *(local membership dues)*	124,636	135,974	136,180	136,180
Ridefinders *(air pollution reduction)*	7,500	10,000	10,000	10,000
Soil and Water Conservation District Start-up Costs	35,000	–	–	–
ARPA-Venture Richmond Inc.	75,000	–	–	–
Venture Richmond, Inc. *(for operational costs)*	–	–	80,000	80,000
Venture Richmond, Inc. *(enhancement services for special assessment districts)*	1,200,000	1,018,750	1,445,000	1,500,000
Subtotal Organizational Subsidy	**$31,299,575**	**$34,041,436**	**$35,920,514**	**$38,194,887**

Outside Agencies Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Partner Agencies (Arts and Culture)				
Art 180, Inc. *(experiences and programs)*	$25,000	$25,000	$35,000	$25,000
Carytown, Inc. *(support business vitality)*	25,000	25,000	25,000	25,000
CultureWorks, Inc. *(arts and cultural funding consortium)*	356,400	356,400	406,400	356,400
Richmond Performing Arts Alliance *(strengthening community through increased access to the arts)*	180,000	180,000	180,000	100,000
Robinson Theater Community Arts Center *(providing affordable arts and culture programs, community-building events, and out-of-school youth programs in Richmond's east end otherwise not available)*	15,000	15,000	15,000	10,000
The Black History Museum and Cultural Center of Virginia, Inc.	100,000	100,000	100,000	100,000
The Richmond Boys Choir *(general operating support)*	35,000	35,000	35,000	–
The Richmond Night Market Foundation *(Richmond night market)*	–	30,000	30,000	20,000
The Richmond Symphony *(general operating support)*	50,000	50,000	50,000	–
Venture Richmond, Inc. *(Free Public Downtown Events: Richmond Folk Festival and 2nd St. Festival)*	265,000	621,250	265,000	265,000
Subtotal Arts & Culture	**$1,051,400**	**$1,437,650**	**$1,141,400**	**$901,400**
Partner Agencies (Children, Youth, and Families)				
Boys & Girls Clubs of Metro Richmond *(BGCMR: Middle School Alliance)*	$ –	$ –	$244,084	$244,084
Challenge Discovery Projects, Inc. *(We Matter RVA)*	–	85,000	170,000	220,000
ChildSavers - Memorial Child Guidance Clinic *(We Matter RVA)*	–	85,000	170,000	50,000
ChildSavers - Memorial Child Guidance Clinic *(immediate response)*	75,000	75,000	75,000	75,000
Communities in Schools of Richmond, Inc. *(in-school support services in RPS elementary sites)*	400,000	400,000	500,000	500,000
Communities in Schools of Richmond, Inc. *(We Matter RVA)*	–	74,000	74,000	74,000
Conexus *(vision programs for RPS)*	52,038	52,038	52,038	40,000
ARPA-OOS Girls for a Change	–	50,000	–	–
Girls for a Change *(RPS after-school programming)*	30,000	30,000	30,000	25,000
Great Aspirations Scholarship Program, Inc.	1,752,780	–	250,000	–
Greater Richmond Fit 4 Kids - Safe Route to School	159,796	40,000	–	–
Greater Richmond SCAN (Stop Child Abuse Now), Inc.	–	100,000	–	–
Groundwork RVA, Inc. *(green team and green workforce)*	60,000	60,000	60,000	40,000
Higher Achievement Program, Inc. *(academic enrichment and social-emotional learning for middle school students)*	50,000	50,000	50,000	40,000

Outside Agencies Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Partner Agencies (Children, Youth, and Families)				
Higher Achievement Program, Inc. *(electives and expansion at Dogwood Middle School)*	$ –	$ –	$ –	$80,000
Junior Achievement of Central Virginia, Inc.	16,000	16,000	16,000	–
ARPA-OOS Kinfolk Community	–	34,515	–	–
Life Skills Programming	–	–	–	250,000
MBL Foundation, Inc.	100,000	200,000	200,000	–
NextUp RVA *(middle school alliance)*	862,500	637,500	400,000	466,000
NextUp RVA *(positive youth development)*	–	1,000,000	1,000,000	850,000
Read To Them, Inc. *(imagination library RVA)*	–	20,000	–	10,000
Reading and Education for Adult Development, Inc. (d/b/a The READ Center) *(empowering individuals and the Richmond community through adult literacy)*	–	50,000	50,000	40,000
Richmond Community of Caring	40,000	40,000	40,000	–
Rings vs. Rent Scholarship Foundation	–	267,320	–	–
Side by Side VA, Inc. *(LGBTQ+ youth out-of-school time support groups)*	–	–	–	10,000
SOAR 365 *(youth services program)*	39,000	39,000	39,000	20,000
The Peter Paul Development Center, Inc. *(educating, engaging and empowering Richmond's east end youth)*	50,000	50,000	50,000	25,000
The Podium Foundation	10,000	17,500	17,500	–
Thrive Birth to Five Foundation *(Early Childhood Care & Education Trust Fund)*	–	–	500,000	500,000
VA League for Safer Streets Inc. *(street outreach program)*	50,000	50,000	50,000	40,000
Virginia Literacy Foundation *(together for early school success (TESS))*	63,832	63,800	63,800	50,000
Waymakers Foundation *(El Mercadito - culturally relevant choice pantry)*	–	50,000	75,000	75,000
YMCA of Greater Richmond *(middle school alliance: opportunity & empowerment through out-of-school time)*	782,000	457,000	244,084	244,084
YWCA Richmond *(youth services, domestic and sexual violence prevention)*	50,000	100,000	100,000	75,000
YWCA Richmond Sprout School Oregon Hill	–	250,000	–	–
Subtotal Children, Youth, and Families	**$4,642,946**	**$4,443,673**	**$4,520,506**	**$4,043,168**
Partner Agencies (Housing, Health and Human Services)				
Better Housing Coalition *(economic equity program)*	$39,840	$39,840	$60,000	$60,000
Boaz and Ruth, Inc. *(affordable housing program)*	15,000	15,000	15,000	10,000
ARPA - OOS Bridging the Gap in Virginia	–	77,400	–	–
Capital Area Alcohol Safety Action Program	–	–	100,000	–

Outside Agencies Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Partner Agencies (Housing, Health and Human Services)				
Capital Area Partnership Uplifting People, Inc. *(emergency assistance and senior center)*	$102,856	$102,856	$102,856	$100,856
ARPA-OOS Capital Region Land Conservancy	$ –	$100,000	$ –	$ –
ARPA-OOS Capital Trees	–	36,000	–	–
ARPA-HCD-CARITAS	–	239,163	–	–
CARITAS *(housing and homelessness services)*	50,000	100,000	300,000	200,000
CARITAS (for Dinwiddie Ave. project)	–	–	150,000	–
Central Virginia Legal Aid Society, Inc.	55,000	55,000	55,000	–
Central Virginia Legal Aid Society, Inc. *(right to counsel for evictions)*	–	–		700,000
Challenge Discovery Projects, Inc. *(youth behavioral health and substance abuse clinic and social & emotional learning programming)*	–	60,000	30,000	30,000
ARPA-OOS Church Hill Association of RVA	–	10,000	–	–
ARPA-HCD-Commonwealth Catholic Charities	369,825	–	–	–
Commonwealth Catholic Charities *(housing resource center and street outreach)*	100,000	150,000	177,000	150,000
ARPA-OOS Community Climate Collaborative, Inc	–	27,000	–	–
ARPA-HCD-Daily Planet, INC.	145,600	133,760	–	–
Daily Planet, Incorporated	102,059	101,826	60,000	60,000
ARPA - ElderHomes Corporation Healthy Homes	–	220,000	–	–
HomeAgain Richmond *(emergency shelter operations)*	50,000	592,055	65,000	70,000
Eviction Diversion Program *(FY 2026 funding included in Southside Community Development and Housing Corporation)*	–	799,999	1,000,000	–
Feed More, Inc. *(comprehensive hunger relief in Richmond)*	400,000	100,000	100,000	75,000
Greater Richmond SCAN (Stop Child Abuse Now), Inc. *(general operating support)*	50,000	50,000	75,000	75,000
Health Brigade *(integrated health for vulnerable populations)*	98,000	98,000	98,000	98,000
Healthy Hearts Plus II, Inc. *(food is medicine)*	20,000	20,000	20,000	15,000
Heart of Richmond Awards	–	–	200,000	–
Help Me Help You Foundation *(reentry navigation)*	200,000	250,000	100,000	50,000
ARPA-HCD-Homeward	41,943	149,703	–	–
Homeward	1,050,000	–	50,000	–
Housing Opportunities Made Equal of Virginia, Inc.	740,720	76,990	–	250,000
ARPA-OOS James River Association	–	4,376	–	–
Lewis Ginter Botanical Garden, Inc. *(community outreach and engagement)*	25,000	25,000	25,000	–
ARPA-OOS Living Water Community Center LLC	–	40,000	–	–
Locus, Inc.	–	–	53,240	–
Maggie Walker Community Land Trust	–	–	20,000	–

Outside Agencies Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Partner Agencies (Housing, Health and Human Services)				
Metropolitan Richmond Sports Backers, Incorporated *(powering an active RVA)*	$150,000	$150,000	$150,000	$100,000
New Life Community Center Nonprofit Organization	–	–	–	50,000
OAR of Richmond, Inc. *(start! reentry)*	75,000	75,000	100,000	100,000
Partnership for Housing Affordability *(housing resource line)*	50,000	75,000	75,000	75,000
The Peter Paul Development Center, Inc. *(older adults program)*	–	30,000	30,000	25,000
Presbyterian Homes & Family Services, Inc. (HumanKind for *family crisis funding)*	600,000	1,661,278	–	1,000,000
Project Homes	75,000	186,960	–	–
ReEstablish Richmond, Inc.	–	–	20,000	–
Reserve for Alternative Housing	–	–	800,000	–
Reserve for Council Amendment	–	–	–	50,000
Richmond and Henrico Public Health Foundation *(for health equity trust fund)*	–	–	500,000	300,000
Richmond Behavioral Health Foundation *(for trauma healing response network)*	–	501,102	501,102	300,000
Richmond City Health District (HHS)	70,000	–	–	–
ARPA-OOS Richmond Tree Stewards	–	63,187	–	–
Right to Counsel for Evictions *(FY 2026 funding included in Central Virginia Legal Aid Society, Inc.)*	–	–	500,000	–
Richmond Public Schools Education Foundation, Inc. *(operational costs)*	–	–	723,000	450,000
RRHA for Hillside Crt Playgrd.	–	52,000	–	–
RVA Sisters Keeper	491,437	–	–	–
Salvation Army - 1900 Chamberlayne	–	1,253,556	–	–
ARPA-OOS Second Baptist Church Richmond	–	58,450	–	–
The Capital Area Agency on Aging (dba The SPAN Center) *(home and community based services for older adults and persons with disabilities)*	40,000	40,000	40,000	40,000
ARPA-OOS Sevatruck Richmond Foundation	–	7,500	–	–
Sister Cities Commission *(general operating support)*	22,582	31,113	30,000	–
South Richmond Adult Day Care Center *(services for older adults and persons with disabilities)*	–	–	25,000	25,000
ARPA-HCD-Southside Community Development and Housing	39,359	–	–	–
Southside Community Development and Housing Corporation *(eviction diversion program)*	–	–	–	1,000,000
ARPA-OOS Southside Releaf	–	61,079	–	–
ARPA-HCD-St. Joseph's Villa	46,763	86,388	–	–
Startup Virginia, Inc. *(for incubator program)*	–	–	–	60,000
ARPA-OOS Storefront for Community Design	–	98,820		–
Storefront for Community Design	145,000	165,000	71,808	–

OUTSIDE AGENCIES

Outside Agencies Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Partner Agencies (Housing, Health and Human Services)				
SupportWorks Housing (formerly Virginia Supportive Housing) *(property-based supportive services)*	$ –	$ –	$100,000	$100,000
SupportWorks Housing (formerly Virginia Supportive Housing) *(Richmond homelink)*	40,000	160,000	160,000	160,000
ARPA-OOS Tech for Troops	–	60,000	–	–
The Community Foundation, Inc.	–	250,000	–	–
The Cross-Over Ministry, Inc. *(general operating support for Richmond clinic)*	50,000	50,000	50,000	50,000
ARPA-OOS The Happily Natural Day	–	125,000	–	–
The Healing Place *(general operating support)*	80,000	150,000	150,000	100,000
The Literacy Lab	96,250	96,250	96,250	–
The McShin Foundation *(outreach & recovery for substance use disorders)*	–	150,000	150,000	100,000
United Nations Church International	534,739	–	–	–
ARPA-OOS Verdant Richmond	–	11,673	–	–
Virginia Capital Trail Foundation *(community health and quality of life)*	–	–	20,000	10,000
Virginia Community Capital, Inc.	–	53,240	–	–
Virginia Polytechnic Institute and State University, through its Virginia Cooperative Extension and Agricultural Experiment Station Division *(general operating support)*	37,000	37,000	37,000	37,000
Virginia Union University	2,000,000	–	–	–
YMCA of Greater Richmond *(social needs navigation)*	–	400,000	400,000	300,000
Subtotal Housing, Health and Human Services	**$8,298,973**	**$9,813,564**	**$7,585,256**	**$6,375,856**
Subtotal Partner Agencies	**$13,993,319**	**$15,694,887**	**$13,247,162**	**$11,320,424**
Grand Total Outside Agencies	**$45,292,894**	**$49,736,324**	**$49,167,676**	**$49,515,311**

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$45,292,894	$49,736,324	$50,639,660	$49,515,311
Total Agency Summary	**$45,292,894**	**$49,736,324**	**$50,639,660**	**$49,515,311**
Per Capita	**$199.86**	**$219.13**	**$221.10**	**$212.48**

GRANTS AND SPECIAL FUND SUMMARIES

SPECIAL FUND BUDGET

Special Funds are designed to account for revenues appropriated for a specified purpose, that are restricted, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Annual Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The City's total Special Fund Budget for FY 2026 is $191,001,530 .

SPECIAL FUND SUMMARY BY AGENCY

Agency	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Animal Care and Control	$75,000	$152,854	$100,000	$100,000
Chief Administration Officer	—	$33,317	—	—
Circuit Court	$660,000	$129,061	$285,000	$710,000
City Attorney	$696,435	$308,394	$696,435	$696,435
City Council	$261,869	—	$261,869	$261,869
Commonwealth Attorney	$1,030,908	$838,485	$904,854	$1,207,908
Community Wealth Building	$395,000	$543,676	$2,138,038	$1,181,242
Criminal/Manchester Court	—	$132,408	$150,000	$150,000
Economic Development	—	—	$151,952	—
Emergency Communications	$6,003,000	$6,421,727	$5,143,330	$5,166,330
Finance	—	$3,489,055	$3,461,118	$3,519,906
Fire and Emergency Services	$1,128,330	$7,828,644	$7,819,737	$3,250,000
General Services	—	$223,349	—	$363,000
Housing and Community Development	$18,694,434	$8,173,696	$13,056,227	$16,803,481
Neighborhood & Community Services	—	$993,965	$556,073	$1,210,910
Justice Services	$2,362,049	$1,871,237	$11,501,529	$9,261,278
Library	$320,047	$329,714	$301,216	$483,407
Minority Business Development		$14,650	—	—
Parks, Recreation and Community Facilities	$3,466,839	$1,269,811	$4,056,124	$3,595,824
Planning and Development Review	$800,000	$4,496,315	$1,600,000	$14,687,669
Police	$2,375,284	$1,907,533	$4,806,300	$6,633,300
Public Works	$54,717,378	$58,472,979	$61,079,031	$62,352,597
Retirement	$1,734,922	$1,872,781	$2,046,960	$1,948,004
Richmond Public Schools	—	—	$31,556,981	$33,696,629
Richmond Recovery Court	$500,000	$164,267	$506,875	$147,875
Sheriff and Jail	$3,472,500	$947,581	$2,055,000	$1,955,000
Social Services	$17,059,384	$14,803,360	$10,806,366	$10,806,366
Strategic Communications and Civic Engagement	$150,000	—	$150,000	—
Sustainability	—	$10,000	—	$10,812,500
Total Special Fund	**$115,903,380**	**$115,428,859**	**$165,191,015**	**$191,001,530**

SPECIAL FUND DETAIL BY DEPARTMENT

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
ANIMAL CARE AND CONTROL				
Provide for dog and cat annual license program. The funding is provided by city residents obtaining a license for their pet as required by city and state regulations. License funds can only be used for the salary and expenses of the animal control officers and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program, payments as a bounty to any person neutering or spaying a dog up to the amount of one year of the license tax as provided by ordinance, payments for compensation as provided in state code 3.2-6553 and efforts to promote sterilization of dogs and cats. Any part or all of any surplus remaining in the fund on December 31 of any year may be transferred by the governing body of such locality into the general fund.				
Pet License Collections	75,000	152,854	100,000	100,000
CAO				
Provide for the Public, Educational, and Governmental (PEG) cable television programming. The funding is provided by a PEG fee paid by cable television providers in the City and supports operation of a television studio facility and associated equipment. This facility may be used by the local government, local public school system, local junior colleges, colleges, and universities, and the local citizens.				
Cable and Electronic Communications	—	33,317	–	–
CIRCUIT COURT				
The Technology Trust Fund is funded by recording fees and clerk's fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.				
Technology Trust Fund	250,000	85,642	250,000	300,000
The Code of Virginia establishes fees collected by the clerks of circuit courts in accounts that the Code refers to as "non-reverting funds." The clerk maintains these in the court's accounts. The Code of Virginia requires these funds to be used for court technology enhancements or other related operating expenses.				
Clerk's Non-Reverting Fund	360,000	43,418	25,000	360,000
Annual grants are awarded to the Circuit Court by the Library of Virginia, with money coming from the Virginia Circuit Court Records Preservation Program. According to state law, records preserved under this program must be kept permanently and maintained by the Clerk of the Circuit Court.				
Library of VA Records Preservation Grant	50,000	—	10,000	50,000
CITY ATTORNEY				
Support the reduction of delinquent real estate tax payments through collection efforts and to return delinquent properties to productive use via the tax sale process.				
Delinquent Tax Sales	696,435	308,394	696,435	696,435
CITY COUNCIL				
Provide for the Public, Educational, and Governmental (PEG) cable television programming. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens.				
Cable Communications	261,869	—	261,869	261,869

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
COMMONWEALTH ATTORNEY				
Support the Richmond Commonwealth Attorney's Office participation in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations, and are used to finance training and certain alternative program initiatives.				
State Asset Forfeiture	**175,000**	**141,097**	**200,000**	**250,000**
Since 1989, the Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney's Office a grant to promote the sensitive treatment of victims and witnesses of crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system, while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.				
Victim Witness	**757,908**	**697,388**	**704,854**	**957,908**
Support elder abuse multidisciplinary teams at the rural, tribal, local or state levels, including existing and new teams, through the Office of Victim Crimes' Transforming America's Response to Elder Abuse: Coordinated, Enhanced Multi-Disciplinary Teams for Older Victims of Abuse and Financial Exploitation Program.				
Elder Abuse prevention	**98,000**	**—**	**—**	**—**
OFFICE OF COMMUNITY WEALTH BUILDING				
The National League of Cities has aided in educating and encouraging families, particularly in low-income communities, to participate in completing the U.S. Census.				
National League of Cities' (NLC) Census	**—**	**—**	**5,000**	**—**
Support employment for Temporary Assistance For Needy Families participants project, which will prepare participants to work in occupations that are both in demand and offer self-sufficient wages. The program pairs holistic workforce development practices (including comprehensive assessment, soft skills job readiness training based on business needs, life skills, addressing barriers to employment, and career pathway training) with economic development structured business service practices.				
Temporary Assistance For Needy Families Grant	**—**	**35,000**	**250,000**	**300,000**
Designed as a new model providing unemployed and under-employed employees of local and regional companies and city residence with an opportunity to gain access to training and educational resources. This grant uses Community Development Block Grant funds to provide mentoring, training and certification, work experience, and supportive services for 25 Office of Community Wealth Building participants by utilizing partners, online platforms and local employers in a public private partnership. Funds will be used to purchase training slots, one-on-one career planning, and exam coaching services as well as the purchase of program related training materials and supplies in partnership with educational organizations and industry partners.				
Cyber Security Project	**95,000**	**—**	**95,000**	**—**
Support the employment for Temporary Assistance for Needy Families participants project to train participants in soft skills and office management. Participants will receive training for office technology, money management, credit repair, as well as receive entrepreneurial and home ownership coaching.				
Richmond Virginia Guiding People To Success (TANF) VDSS Sole Source	**300,000**	**94,961**	**300,000**	**—**
Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE), the will engage AmeriCorps members to improve the quality of life for vulnerable residents, reducing dependence on heroin and opioids and increasing workforce readiness knowledge and skills in residents reentering society after incarceration.				
AmeriCorps (RHOPES)	**—**	**375,545**	**500,000**	**471,242**

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
OFFICE OF COMMUNITY WEALTH BUILDING CONT.				
AmeriCorps members deliver direct services to vulnerable neighborhoods as Community Health Workers. The workers will help bring care and healing to those in need with duties such as home and community building visits, health and nutrition education, mental health literacy, informal chronic disease counseling, first aid, and community enhancement activities.				
AmeriCorps (RVA HEALTH CORPS)	—	38,169	538,038	410,000
Economic Mobility initiative of the United States Conference of Mayors believes in helping residents thrive economically. The Campaign fosters and supports innovative programs to promote educational opportunities, jobs and livable wages, financial capability, homeownership, affordable healthcare, and more.				
DollarWise	—	—	50,000	—
Provide opportunities for youth 14-24 to explore leadership development through diverse career paths.				
Youth Engagement Services Special Projects	—	—	25,000	—
Economic mobility platform that fosters the development of individuals in financial literacy, social enterprise and self-empowerment.				
Wealth Building Special Projects	—	—	25,000	—
A federal-state partnership authorized in the 2008 Farm Bill to promote and encourage economic development in areas of Alabama, Georgia, Mississippi, North Carolina, South Carolina, Virginia, and all of Florida. Southeast Crescent Regional Commission invests in projects that support basic infrastructure, business development, natural resources, and workforce/labor development.				
Southeast Crescent Regional Commission (SCRC)	—	—	350,000	—
CRIMINAL/MANCHESTER COURT				
Supported by a $2.00 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court; intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses.				
Courthouse Maintenance	—	132,408	150,000	150,000
ECONOMIC DEVELOPMENT				
PPD Development LP will establish, equip, and operate a bioanalytics laboratory in Richmond. It offers funding to cover the costs associated with qualifying project-related expenses such as site acquisition and development, transportation access, utility extension, capacity development, building construction or build-out, and training. Funding is solidified through a performance agreement between the Commonwealth, the City, the EDA, and the company.				
Commonwealth Opportunity Fund	—	—	151,952	—
EMERGENCY COMMUNICATIONS				
Support state and local efforts to deliver optimal 911 services. The funding may be used for the implementation and operation of 911 services, E911 services, migration to an IP-enabled emergency network, and adoption and operation of Next Generation 911 services and applications.				
911 Emergency Telephone	1,400,000	524,076	—	—
Collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. Ordinance #94-76-107 provides for a $2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment.				
Emergency Communications	4,300,000	5,516,352	4,300,000	3,900,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
EMERGENCY COMMUNICATIONS CONT.				
Support debt service payments for 800 MHz radio system and to provide for a maintenance budget and operating funds for the 800 MHz operations manager. The planned replacement of the current 800MHz system was 2021.				
911 Emergency Telephone - 800 MHz	300,000	221,250	—	—
Public Safety Answering Points Education Program Grant funds are received from the Virginia 9-1-1 Services Board to be used for educational and training of staff with the current best practices, changing technologies, and enhancements for the 9-1-1 operations.				
Emergency Communications - PSAP Education Program Grant	3,000	—	5,000	5,000
Support debt service payments for the 800 MHz radio system and to provide for a maintenance budget and operating funds for the 800 MHz operations manager.				
Emg Mgmt-800 MHZ Bond Assessments	—	—	300,000	300,000
The Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinators are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.				
LEMPG	—	86,161	85,630	85,630
Enhance the preparedness and disaster resilience of Richmond's communities least able to dedicate resources to these activities. Working in coordination with the City's program for housing access for low income, elderly, and disabled residents, this project will educate new residents on preparedness and provide them with basic emergency kits, laying the foundation household resilience.				
SHSP Public Housing Kits	—	—	35,000	—
Restore Office of Emergency Communications functionality lost to staffing cuts and enable the office to provide more comprehensive planning, regional coordination, regional support, grants management, public education and engagement services to the whole community				
SHSP EM Planning Support	—	73,888	—	80,000
Sustain the City's Community Emergency Response Team Program by engaging and growing this dedicated volunteer community with outreach, education, training and exercises to build and increase resilience.				
Richmond CERT	—	—	15,000	15,000
Support the Office of Emergency Communications program in the Disaster Preparedness Public Outreach and Education program which focuses on educational/outreach events to raise awareness, increase preparedness, and enhance resilience. Funding will support essential resources to support the community during engagements, educational opportunities at various council districts, community civic organizations, non-sessions organizations, senior living facilities, faith based organizations, and businesses.				
Public Outreach and Education	—	—	30,000	—
Coordinate with relevant and executable planning, training, and exercise guidance and policies necessary to ensure that adequate capabilities exist to prevent, protect against, mitigate the effects of, respond to, and recover from incidents involving commercial nuclear power plants.				
Dominion REPP	—	1,400	700	700

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
EMERGENCY COMMUNICATIONS CONT.				
Support a part-time contract position to manage and enhance the existing Community Emergency Response Team Program.				
SHSP CERT Coordinator	—	10,270	30,000	30,000
Support purchase of a Mobile Resource Support (POD) trailer capable of charging multiple devices simultaneously while also providing material resources (water, tarps, etc.) to the public in areas of need across the city. Resource can also be made available regionally upon request.				
SHSP Mobile POD/Charging Trailer	—	—	80,000	—
Replace the outdated telescoping mast on existing mobile command post with a tethered drone.				
SSHSP Tethered Drone System for Mobile Command Post	—	—	12,000	—
Purchase iPads with Crisis Track software to City departments to expedite Preliminary Damage Assessments in the immediate aftermath of a disaster to meet FEMA eligibility requirement for Public Assistance.				
SHSP iPads for Damage Assessments	—	—	12,000	—
Funding for security and safety around your site, project, or assets. Their primary purpose is to stop an unauthorized vehicle from penetrating the facility or entering unauthorized. These barriers can be passive or active.				
Vehicle Barrier Systems	—	—	250,000	—
Grant funding for the purposes of locating and outfitting a facility as a permanent EOC for the City of Richmond.				
Emergency Operations Center Grant	—	—	—	750,000
FINANCE				
The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce.				
Special Assessment Districts	—	2,951,318	2,971,943	2,918,194
This fund accounts for the special assessment tax for improvements along the riverfront.				
Riverfront Special Assessment	—	537,737	489,175	601,712
FIRE & EMERGENCY SERVICES				
Funds to purchase new and additional equipment for all emergencies and specialized training for Fire Department Personnel.				
State Fire Programs	778,000	1,445,600	1,200,000	1,250,000
Four-for-Life funds are collected pursuant to Section 46.2-694, Code of Virginia, and used only for emergency medical services. The funds are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth. Each fiscal year, $30,000 of the Four-for-Life funds are passed-through as a sub-award to Forest View Volunteer Rescue Squad, Incorporated and $30,000 of the Four-for-Life funds are passed-through as a sub-award to the West End Volunteer Rescue Squad, Inc. d/b/a Richmond Volunteer Rescue Squad.				
Four for Life	182,000	186,423	185,000	200,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
FIRE & EMERGENCY SERVICES CONT.				
The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1)Bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2)Develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3)Conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4)Develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organization and community safety efforts; and 5)enable citizens to participate in exercises and receive training and equipment.				
CERT (Citizen Corps)	**12,000**	**—**	**—**	**—**
The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinators are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.				
LEMPG	**85,630**	**—**	**—**	**—**
Provide funds to build capabilities at the state, local, tribal, and territorial levels, to enhance our national resilience to absorb disruptions and rapidly recover from incidents both natural and man made as well as to implement the goals and objectives included in state homeland security strategies and initiatives in their state preparedness report.				
State Homeland Security Program	**70,000**	**—**	**100,000**	**—**
Support the Fire Safety Program for fifth graders.				
Hartford Foundation	**—**	**—**	**—**	**—**
Purchase personal protective equipment and supplies due to the public health emergencies,				
Assistance to Firefighters	**—**	**40,830**	**550,000**	**1,600,000**
The Staffing for Adequate Fire and Emergency Response Grants (SAFER) provides fire departments and volunteer firefighter interest organizations to help them increase or maintain the number of trained, "front line" firefighters.				
SAFER Staffing	**—**	**6,048,428**	**4,593,600**	**—**
Funds from Virginia Department of Emergency Management support the activities of local emergency management activities in establishing, maintaining and operating emergency plans, programs and capabilities to deal with nuclear accidents with respect to nuclear power stations, as required by the Nuclear Regulatory Commission and the Federal Emergency Management Agency (FEMA).				
Dominion REPP Grant	**700**	**—**	**—**	**—**
Funded through DHS/FEMA, the Fire Prevention and Safety (FP&S) Grants support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to reduce injury and prevent death among high-risk populations. Here,				
Fire Prevention and Safety Grant	**—**	**107,362**	**453,637**	**95,000**

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
FIRE & EMERGENCY SERVICES CONT.				
Provide funding to state, local and private-sector partners to help protect critical port infrastructure from terrorism, enhance maritime domain awareness, improve port-wide maritime security risk management, and maintain or reestablish maritime security mitigation protocols that support port recovery and resiliency capabilities				
Port Security Grant	—	—	312,500	50,000
Provide funding for the purchase of fire related training props.				
Virginia Department of Fire Programs Regional Fire Services Training Facilities Grant	—	—	400,000	—
Provide lifesaving equipment and prevention education tools to first responders, non-profits and public safety organizations. Our request is for $25,000 to fund fire alarms, firestops, "bed-shakers", etc. for distribution to the public. ("Bed-shakers" are a fire/smoke alarm aid that detects T3 smoke alarms to alert and provide essential protection for deaf, medication-impaired, and hard of hearing people.)				
Firehouse Subs Foundation	—	—	25,000	25,000
The Virginia Department of Criminal Justice Services (DCJS) Office of First Responder Wellness is offering funding to support first responder wellness for current and retired first responders. The First Responder Wellness Grant Program is designed to support the mental, emotional, and physical well-being of first responders in the Commonwealth of Virginia. This funding opportunity aims to provide resources to agencies and non-profit organizations focused on promoting the overall health and wellness of individuals who serve on the front lines of public safety, including law enforcement, fire, emergency medical services, emergency communication officers, and corrections officers.				
Office of First Responder Wellness	—	—	—	30,000
GENERAL SERVICES				
Provide clearly marked crosswalks, off-duty police patrols, and/or to maintain and improve safety and cleanliness in residential special restricted parking districts.				
Special Residential District Parking	—	223,349	—	363,000
HOUSING & COMMUNITY DEVELOPMENT				
Support community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process. Activities may address needs such as infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, MicroEnterprise assistance, code enforcement, homeowner assistance, etc.				
Community Block Grant Program	4,749,567	4,339,343	5,198,742	6,669,078
The Coronavirus Aid, Relief, and Economic Security Act of 2020 (CARES Act) provided for a supplemental appropriation of Community Development Block Grants as authorized by the Housing and Community Development Act of 1974 as amended. Grants and technical assistance for eligible municipalities as identified under Pennsylvania Act 179 of 1984 as amended, for any eligible community development activities for COVID-19 relief related activities that prevent, prepare for and respond to the coronavirus.				
Community Block Grant Program - Cares Act	904,112	60,000	271,135	27,216
Supports a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people.				
Home Investment Partnership Program	1,712,022	695,718	1,358,981	4,020,944

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
HOUSING & COMMUNITY DEVELOPMENT CONT.				
The Section 108 Loan Program enhances the economic vitality of Richmond's business community by providing loans for any / or all of the allowable activities relative to Section 108. It provides cities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects, including improvements to increase their resilience against natural disasters.				
Section 108 Loan Program	**9,600,000**	**—**	**—**	**—**
Support to rehabilitate or convert buildings for use as emergency shelter for the homeless, for the payment of certain expenses related to operating emergency shelters, for essential services related to emergency shelters and street outreach for the homeless, and for homelessness prevention and rapid re-housing assistance.				
Emergency Solutions Grant	**414,255**	**393,268**	**385,287**	**390,609**
The Housing Opportunities For Persons With Aids program was authorized by the National Affordable Housing Act in November 1990 to provide states and localities with resources and incentives to devise long-term strategies to meet the housing needs of persons with AIDS and related diseases.				
Housing Opportunities For Persons with AIDS	**1,314,478**	**1,790,013**	**2,641,755**	**2,795,634**
Provide loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.				
Affordable Housing Trust Fund	**—**	**895,353**	**3,200,327**	**2,900,000**
JUSTICE SERVICES				
Fees collected from court ordered clients/offenders ($100 or $20 depending on financial requirement).				
Supervision Fees	**60,000**	**6,811**	**75,000**	**75,000**
Provide local probation and pretrial services to the City of Richmond residents as ordered by a judicial officer. Utilize evidence-based practices, including risk assessments, to assist the Court in making pretrial release decisions and assist pretrial/probation officers in providing appropriate supervision and referrals to service.				
Community Corrections	**1,308,249**	**1,056,209**	**1,500,000**	**1,850,000**
Reimbursement from the Commonwealth of Virginia for meals provided to residents housed at the Richmond Juvenile Detention Center.				
U.S Department of Agriculture	**92,000**	**89,670**	**100,000**	**115,000**
Funds are derived from telephone commissions, rebates as well as an occasional non-profit donation.				
Detention Center Donations	**20,000**	**—**	**20,000**	**25,000**
Funds are derived from estimated telephone commissions.				
Detention Center Commissions	**35,000**	**—**	**55,000**	**55,000**
Re-Entry Detention	**75,000**	**—**	**75,000**	**75,000**
Support programs or strategies that recognize and engage the family as a valued partner in all components of the program. Support local training programs or teams that educate practitioners and their families to meet the needs of the adolescent client and include adolescent brain development, integrated treatment, trauma-informed care, cultural competency and strong judicial interaction.				
Juvenile Behavioral Health Docket (JBHD)	**60,000**	**—**	**—**	**—**

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
JUSTICE SERVICES CONT.				
A per diem reimbursement from Virginia Department Juvenile Justice for youth that have been confined and committed to state facilities. The Richmond Juvenile Detention Center serves as an intake site for Department of Juvenile Justice to conduct intake evaluations for juvenile offenders. The total amount per day is $155. The maximum amount of days differs for each resident.				
Intake Detention	**225,000**	**207,828**	**1,000,000**	**1,200,000**
Develop evidence-based prevention and intervention programs aimed at the children or younger siblings of gun offenders to yield long-term prevention benefits.				
Gun Violence Prevention	**250,000**	**—**	**745,226**	**745,226**
Expand probation services for the Richmond Circuit Court Behavioral Health Docket. To ensure compliance with all court ordered conditions, conduct assessments, administer drug tests and facilitate placement in education and treatment programs.				
Richmond Behavioral Health Authority	**86,800**	**69,453**	**90,000**	**100,000**
Assist in case management of alleged offenders with underlying mental illness and identify those defendants who may be suitable for management in the community, rather than detention at the Richmond Justice Center. The goal of the Behavioral Health Docket is to improve clinical outcomes reduce recidivism; reduce behavioral health related court workloads; increase personal, familial and societal accountability among offenders and promote effective planning and use resources among the criminal justice and community agencies.				
Richmond Circuit Court Behavioral Health Docket	**75,000**		**90,000**	**—**
The Mental Health District program incorporates the three core principles of effective intervention known as the Risk-Need Responsive model. The MHD expects that all participants maintain sobriety, attend all scheduled treatment sessions and refrain from criminal activity. As the team focuses on criminogenic and clinical interventions grounded in evidence-base practices, peer support services and pro-social activities will be added to increase stability in the community setting. Support defendants who may be suitable for management in the community, rather than incarceration. Presence on the Mental Health District does not dictate or mandate an outcome or sentence. It simply ensures that the stakeholders will consider the defendant's relevant behavioral health issues when handling the case.				
Richmond General District Mental Health Docket	**75,000**	**—**	**—**	**—**
Promote positive peer interaction for teens who have committed status offenses. Peers inspire offenders to learn accountability and receive services needed to avoid further involvement in the justice system.				
JJDP-Peer Justice	**—**	**69,901**	**113,176**	**—**
Support students who meet specific criteria that reflect the Center for Disease Control's indicated risk factors for youth violence. The program provides positive youth development opportunities (including recreation, mentorship and non-clinical but therapeutic sessions with mental health providers) and a financial incentive, to children who have either witnessed gun violence firsthand or who have family members who have perpetrated gun violence.				
We Matter CVIPI	**—**	**262,043**	**551,040**	**551,040**
Enhance Gun Violence Prevention and Intervention (GVPI) Framework and ok provide the GVPI steering committee with strategic planning and evaluation support.				
CVIPI Steering Committee	**—**	**—**	**95,470**	**95,470**

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
JUSTICE SERVICES CONT.				
LIFT Messengers serves youth and young adults with shared experiences who desire to shift cultural norms of violence in their communities by engaging their peers in positive messaging and prosocial activities, enhancing access to opportunity, connecting residents to resources and services, and advocating on behalf of their peers to ensure youth are empowered to reach their full potential. The goal of Youth Justice is to offer an alternative to traditional criminal punishment by using positive peer interaction to ensure that teens who have committed minor offenses learn accountability, repair the harm caused by their actions, and receive service needed to avoid further involvement in the justice system.				
GVPI - LIFT Program	—	109,323	349,490	349,490
VCU serves as the lead of the evaluation team. The team will ensure the effective alignment of evaluation activities with intervention activities by meeting regularly with program staff; developing a refined logic model for each intervention component; and refining the collection of dosage data and intended outcomes.				
GVPI - VCU Survey & Evaluation Research Lab	—	—	225,052	225,052
Promote family and community engagement and, connect youth to services available in their neighborhoods. Through community-based activities and parent training, the program aims to enhance the well-being of youth and their families while ensuring public safety, reducing recidivism, and breaking the cycle of generational justice involvement.				
Safer Communities	—	—	6,400,000	3,800,000
Virginia Commonwealth University, in the role of consultant, will aid the Office of Violence Prevention by strengthening violence prevention assessments. This include seeking greater survey and focus group participation of our Spanish speaking residents impacted by gun violence.				
Firearm Violence Intervention & Prevention	—	—	12,075	—
LIBRARY				
Donations used to purchase books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.				
Gifts to the Library	12,500	2,565	—	—
Reimbursement of eligible telecommunication services, internet access, and network upgrades.				
Verizon-Erate USF Grant	—	12,643	125,813	69,255
Payments for the acquisition of law books and periodicals; compensation for staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.				
Public Law Library	167,797	191,404	140,114	168,152
Donation are from the Friends of the Library and gracious citizens.				
Richmond Public Library	—	90,420	23,507	—
Donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.				
Friends of the Library	18,000	—	10,282	21,500
E-rate is a federal reimbursement for broadband network connection, internal connections, and equipment to provide Internet access to library users.				
Federal Reimbursement for Data	75,000	—	—	—

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
LIBRARY CONT.				
Connect libraries to the Internet and provide access for library users to improve digital literacy and promote lifelong learning.				
Gates Foundation	28,750	32,682	1,500	—
Accept grants that are restricted by foundation guidelines for the Library.				
Foundation Restricted Grants	—	—	—	23,500
The Mellon Foundation represents the largest private source of arts, culture, and humanities funding in the United States.				
Mellon Foundation	—	—	—	201,000
MINORITY BUSINESS DEVELOPMENT				
The National League of Cities have aided in educating and encouraging families, particularly in low-income communities, to participate in completing the U.S. Census.				
National League of Cities' (NLC) Census	—	14,650		—
NEIGHBORHOOD & COMMUNITY SERVICES				
Funding initiative to identify and implement best practices for improving health literacy to enhance COVID-19 vaccination and other mitigation practices among underserved populations.				
Advanced Health Literacy	—	952,509	—	—
Support from Capital One to support racial equity training for staff and an equity study/equitable policy analysis				
Racial Equity Study	—	5,000	152,500	—
Support the Office of Aging and Disability Services in developing a comprehensive community assessment for older adults. This includes identifying priority needs, interventions, and services to make Richmond a more livable and inclusive City for residents 55 and older, with special focus on: affordable housing, social supports, built environment, transportation, and healthcare access.				
NextFifty	—	—	74,000	—
Funding and facilitating evidence-based and evidence-informed opioid abatement strategies, approved by the National Opioid Settlement and Virginia Opioid Abatement Authority. Fund will hold payments received directly from the settlement administrator, including distributors, Janssen, Mallinkrodt, and other parties.				
National Opioid Settlement	—	36,456	225,993	727,740
Funding and facilitating evidence-based and evidence-informed opioid abatement strategies, as funded and approved by Virginia Opioid Abatement Authority.				
Virginia Opioid Abatement Authority	—	—	103,580	—
PARKS, RECREATION & COMMUNITY FACILITIES				
Funding and facilitating evidence-based and evidenced-informed opioid abatement and remediation strategies, approved by the National Opioid Settlement and Virginia Opioid Abatement Authority. Fund will hold payments received directly from the settlement administrator including distributors, Janssen, Mallinkrodt, and other parties.				
National Opioid Abatement Authority	—	—	—	483,170
Federal program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount within the contractual agreement.				
Summer Food Program	1,000,000	380,028	1,000,000	600,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PARKS, RECREATION & COMMUNITY FACILITIES CONT.				
Federal program that provides reimbursements for nutritious meals and snacks to eligible children and adults who are enrolled for care at participating child care centers, day care homes, and adult day care centers.				
Child & Adult Care Food Program	**600,000**	**—**	**—**	**—**
Promote various "Dogwood Dell" programming throughout the year				
Carpenter Foundation Grant	**25,000**	**26,141**	**25,000**	**25,000**
Program created to develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in Parent Resource Center Facilities. As a result, individuals gain marketable skills and forge social connections which mitigates recidivism.				
Workforce Development	**—**	**359,108**	**—**	**—**
The AmeriCorps Program for 2022 is referred to as the Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE), a multi-faceted program designed to target the Corporation for National and Community Service focus areas of Healthy Futures and Economic Opportunity. Specifically, RHOPE will expand opioid abuse and heroin use prevention and recovery services to help address the intensifying Opioid Crisis in Richmond. This program will focus on the Corporation for National and Community Service focus areas of Volunteer Recruitment and Utilization and Healthy Futures: Reducing and/or Preventing Prescription Drug and Opioid Abuse. Provide economic opportunities for returning citizens, many of whom have been adversely impacted by substance abuse that create barriers obtaining employment.				
AmeriCorps	**380,503**	**—**	**—**	**—**
No Kid Hungry is a national campaign run by Share Our Strength, a nonprofit working to solve problems of hunger and poverty in the United States and around the world.				
No Kid Hungry	**5,000**	**—**	**—**	**—**
The Composting and Food Waste Reduction Pilot Project titled Richmond Compost Initiative is led by the City of Richmond Community Garden Program, Richmond Grows Gardens. Through this pilot project, the City will establish a network of food scrap drop-off stations across the City of Richmond, collaborating with community gardens, libraries, businesses, and community organizations to learn how to best grow this community garden composting program across the City. The success of the pilot will lay the groundwork for a culture of composting and carbon capture in a major American city.				
Richmond Compost Initiative	**28,010**	**17,852**	**—**	**—**
Support for the 17th Street Farmer's Market, an open-air market located in Shockoe Bottom where farmers and artisans sell locally-grown and hand-made items.				
17th Street Farmer's Market	**256,124**	**395,460**	**256,124**	**256,124**
Deliver integrated in-school and after school programs to Richmond youth who meet specific criteria that are reflective of the Center for Disease Control's (CDC) indicated risk factors for youth violence. The program endeavors to build CDC-defined protective factors in participating youth so that they are measurably less likely to engage in gun violence.				
Youth Gun Violence Prevention Program	**—**	**88,190**	**—**	**—**

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PARKS, RECREATION & COMMUNITY FACILITIES CONT.				
The People's Garden supports Richmond Grows Garden's community garden and agriculture sites that grow fresh food, support wildlife habitat, develop welcoming greenspaces for the community to enjoy, and provide education and training in sustainable agriculture practices. Funding provides gardens with native plants for pollinator habitat and integrated pest management, tools for empowering communities to care for the gardens, infrastructure for storage, seating, outdoor learning, water access, and materials to engage communities to participate in hands on opportunities and educational programming.				
People's Garden	–	3,032	–	–
Stabilize the Byrd Park Pump House. Funding requested will repair masonry, provide thermal and moisture protection, replace the roof, and provide safety and accessibility upgrades to save the building for public use. Renovations will increase accessibility to the building, provide opportunities for education, reinvigorate a portion of the James River Park System, provide additional office space, allow for event rentals, and other programmatic uses.				
Pumphouse Improvements	–	–	–	–
Focus on bio-retention, permeable surfaces and native plants at Westover and Whitcomb community centers.				
Green Infrastructure (National Fish and Wildlife Foundation)	–	–	750,000	–
The Richmond Environment is a two-year School District Capacity Building project funded in part by the National Oceanic and Atmospheric Administration (NOAA) whose primary objective is to give Richmond Public School (RPS) students a greater understanding and sense of ownership of their local watershed. This project's key partners, James River Park System, Alliance for the Chesapeake Bay, and RPS will engage our community as a whole to develop an Environmental Literacy Plan (ELP) for RPS that is rooted in environmental justice and is specific to this unique urban landscape, fraught with historic inequity and gifted with wild land.				
Bay Watershed Education and Training	172,202	–	–	–
Provide public, accessible, community-envisioned greenspaces in areas of South Richmond. Grant provides compensation to residents returning from incarceration and provide them training with tools, equipment, landscaping, invasive species removal, trail construction, etc. Also, the grant engages Southside ReLeaf, Virginia Community Voice, and Groundwork RVA – three community based nonprofit organizations that lead community engagement, resident empowerment, training, and the development of a master plan for Southside greening and new park onboarding.				
Community Project Funding	1,000,000	–	–	–
Funds for the purpose of providing public, accessible, community-envisioned greenspaces in areas of South Richmond. Funding will be used to expand the Parks and Recreation Workforce Development Program.				
Community Project Funding (New Parks in Southside Richmond)	–	–	1,000,000	–
Focusing on infrastructure improvements, bridge repairs and restrooms at Broad Rock Creek Park.				
Land Improvement (Department of Conservation and Recreation)	–	–	1,000,000	–
Funding focusing on infrastructure improvements, bridge repairs and restrooms at Broad Rock Creek Park.				
Tennis Grants (USTA)	–	–	25,000	–

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PARKS, RECREATION & COMMUNITY FACILITIES CONT.				
Improve and re-establish Riparian Buffer along the banks of the James River and provide native tree plantings and the removal of invasive species to increase the biodiversity of the newly acquired piece of the James River Park System; and to re-route the Capital Trail to improve pedestrian safety and access to the public site.				
Dock Street Projects	—	—	—	750,000
The proposal will support workforce development temporary/seasonal positions and contractual training and invasive management with a focus on restoring historic African American cemeteries. This is a reimbursement grant offered by the State Department of Forestry.				
Urban & Community Forestry grant program	—	—	—	200,000
This proposal will fund 10% of two positions that help cultivate trees and native plants in Richmond parks and community facilities, as well as providing funding for native trees. This is a reimbursement grant offered by the State Department of Forestry.				
Virginia Trees for Clean Water	—	—	—	25,000
The Historic Richmond Foundation is supporting the City's restoration of the Pump House roof, a project spearheaded by PRCF Capital Projects and James River Park System. The HRF grant matches the CIP budget of roughly 2 million to fund the project, in addition to a $500,000 Saving America's Treasures federal earmark for the Pump House roof restoration.				
Pump House Roof Restoration	—	—	—	500,000
This is a Federal grant which was awarded to the City of Richmond in September of 2024 to support the restoration of the Byrd Park Pump House roof. This grant matches PRCF CIP funds that are dedicated to the Pump House roof restoration project.				
Saving America's Treasures	—	—	—	500,000
With the acquisition of Midtown Green to PRCF's inventory, the department will acquire a facility that will be a profit center for the department. Revenue will be generated through event space, conference room, athletic field rentals and special events. We are requesting to create a special fund for this revenue source that will be used to address deferred maintenance and necessary upgrades to various PRCF facilites.				
Specialty Facilities	—	—	—	489,700
Support events for Sail VirginiaSM to include fees associated with ship appearances and event coordination as part of Sail250® America.				
Sail250 Project	—	—	—	250,000
PLANNING & DEVELOPMENT REVIEW				
Dedicated funding to support public art that fosters the implementation of the Public Art Master Plan.				
Public Art Commission	100,000	—	100,000	—
Funds derived from a five percent permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, plan and project review, and approval.				
Permitting and Inspection Technology Renewal Fund	700,000	141,180	1,500,000	2,337,669
The Mellon Foundation represents the largest private source of arts, culture, and humanities funding in the United States.				
Mellon Foundation	—	4,355,134	—	11,000,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PLANNING & DEVELOPMENT REVIEW CONT.				
The project will support planning activities to improve access and reconnect Jackson Ward through the creation of a new bridge or freeway lid.				
Reconnect Jackson Ward	—	—	—	1,350,000
POLICE				
Share of the Richmond Police Department's United States of Justice Programs seized assets from investigations of drug related crimes. Funds are distributed on a percentage basis to the law enforcement agencies participating in the investigations.				
Federal Asset Forfeiture	300,000	125,434	300,000	300,000
Share of the Richmond Police Department's Virginia Department of Criminal Justice Service Program seized assets from investigations of drug related crimes. Funds are distributed on a percentage basis to the law enforcement agencies participating in the investigations.				
State Asset Forfeiture	500,000	100,507	500,000	500,000
The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a board range of activities to prevent and control crime based on their own local needs and conditions. Grant funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice				
Edward Byrne Justice Asst. Grant (JAG)	152,346	221,000	350,000	—
Support the implementation of highway safety projects related to supporting Statewide goals; identify problems experienced by crash severity problems; incorporate alcohol awareness and occupant protection safety. Focused goal - to reduce the number of pedestrian related injury crashes and fatal crashes and also bicycle related injury crashes and fatalities.				
DMV Traffic Enforc. & Safety Initiative	155,368	—	—	195,000
The Department of Criminal Justice Service provided funding to the Richmond Police Department for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.				
TRIAD	3,000	—	3,000	—
The Cal Ripken, Sr. Foundation provides grant funding for the Badges for Baseball program. Youth and volunteers (RPD personnel) meet for six to eight weeks to learn baseball fundamentals and the Healthy Choices program curriculum. Funding is also provided to purchase baseball equipment, team apparel and pay overtime for officers.				
Cal Ripken	5,000	—	7,500	7,500
Assist local, state, and federal partners with prevention and response to acts of terrorism within the Richmond region. Funding supports training and equipment to RPD to assist local, state, and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region through mutual aid agreements/Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc.				
VDEM/Homeland Security	150,000	—	50,000	50,000
Address drug-related issues by supporting and collaborating with prevention partners, treatment, and law enforcement.				
Project Safe Neighborhood (OAG)	75,000	—	75,000	75,000
Support needed law enforcement equipment, leadership development, community outreach, and gang reduction and intervention programs.				
Department of Criminal Justice Services	257,500	—	500,000	500,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
POLICE CONT.				
Provide prevention and intervention services, resources, and programs to assist in the diversion of youth from the criminal justice system and to support youth programs and initiatives.				
Community Oriented Policing Services (COPS)	—	—	550,000	550,000
The City of Richmond is authorized to assess a $5.00 fine on each criminal or traffic case in the locality. The funds are to be used to fund software, hardware and associated equipment costs for the implementation and maintenance of an electronic summons system.				
Police E-ticket Special Fund	200,000	—	200,000	200,000
Support various community outreach initiatives, law enforcement equipment, leadership development, gang reduction intervention programs, and project safe neighborhood initiatives.				
Office of the Attorney General	190,000	—	200,000	200,000
Support attendance at nationally certified de-escalation training programs and build agencies' internal capacity to provide de-escalation training to officers.				
Community Policing Development (CPD) DeEscalation Training Project	125,000	—	—	—
Develop the capacity of law enforcement to implement community policing strategies by guiding promising practices through the development and testing of innovative strategies; building knowledge about effective practices and outcomes; and supporting new, creative approaches to preventing crime and promoting safe communities.				
Community Policing Development (CPD) Microgrant - Implementing the Credible Messengers Program	112,070	87,761	125,000	125,000
Support the implementation of highway safety projects related to statewide goals to identify problems experienced by crash severity, alcohol awareness, and occupant protection safety. The overall goal is to reduce the number of injury crashes and fatalities.				
DMV Selective Enforcement	—	160,188	195,000	—
Support a comprehensive approach that combines deterrence with programs, projects, services, and initiatives to reduce gun violence.				
Operation CeaseFire	—	16,713	100,000	250,000
Support local partners, including government and community stakeholders, researchers, and residents, to analyze the mitigating factors that drive crime and pursue strategies that reduce crime, spur revitalization, and build community resilience.				
Community Based Crime Reduction	—	209,567	255,800	225,800
Support gun violence prevention programs with a focus on local planning and implementation of short-term intervention, mid-term prevention, and long-term transformation strategies designed to increase local coordination to prevent, intervene, and respond to gun violence more effectively.				
ARPA Gun Violence Reduction Funds	—	476,057	—	—
Support a comprehensive, long-term strategy for officer recruitment and retention.				
Operation Bold Blue/Law Enforcement Recruitment and Retention	—	299,845	500,000	500,000
Support law enforcement agencies in building evidence-based, data-driven law enforcement tactics and strategies that are effective, efficient, and economical.				
Smart Policing Initiative	—	—	250,000	250,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
POLICE CONT.				
Support innovative research, projects, programs, services, and initiatives in law enforcement. Local partnerships with colleges, universities, community organizations, and law enforcement partners are included.				
Encouraging Innovation: Field Initiative Grant Program	—	—	300,000	300,000
Support projects, programs, and services in partnership with Richmond Redevelopment and Housing Authority to reduce crime.				
RRHA Crime Prevention	—	96,790	75,000	75,000
Support community violence intervention program models used to reduce gun violence through outreach by credible messengers and violence interrupters to individuals with a high risk.				
Gun Violence Intervention and Suppression Program	—	113,672	300,000	300,000
During the height of the pandemic, grant funding assisted eligible states, local units of government, and tribes with support in preparing for, preventing, and responding to the coronavirus. Allowable projects and purchases include, but are not limited to, overtime, equipment, hiring, supplies (gloves, masks, sanitizer, training, teleworking, connectivity, and medical needs.				
Coronavirus Emergency Supplemental Fund (CESF)	150,000	—	—	—
The City of Richmond established a photo speed enforcement program on 2/5/2024 to enhance public safety through school zones. This special fund is dedicated to receive speed violation fines to sustain the program and implement the City of Richmond Vision Zero Action Plan.				
Photo Speed Enforcement	—	—	—	2,000,000
The Virginia Department of Criminal Justice Services (DCJS) Office of First Responder Wellness is offering funding to support first responder wellness for current and retired first responders. The First Responder Wellness Grant Program is designed to support the mental, emotional, and physical well-being of first responders in the Commonwealth of Virginia. This funding opportunity aims to provide resources to agencies and non-profit organizations focused on promoting the overall health and wellness of individuals who serve on the front lines of public safety, including law enforcement, fire, emergency medical services, emergency communication officers, and corrections officers.				
Office of First Responder Wellness	—	—	—	30,000
PUBLIC WORKS				
Address the problem of litter in the city. Funding is based on population and used for in-school education, citywide promotional activities and neighborhood cleanups.				
Litter Control Act Grant	24,921	14,237	30,000	40,000
Provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees to reduce congestion and the need for parking. Employee participation is 19 percent.				
Richmond Employee Trip Reduction	291,942	—	291,948	291,948
Support costs associated with a snow response during winter storms.				
Winter Storm Events	1,148,923	506,041	1,000,000	1,000,000
Support security and operations of Main Street Station. Virginia Commonwealth University rents the station parking resulting in $23,000/month in revenue.				
Main Street Station Operating	2,389,118	3,927,948	3,967,800	4,000,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
PUBLIC WORKS CONT.				
Reimbursement by the Commonwealth for street maintenance. In the past, these funds were placed into the general fund.				
Street Maintenance	33,723,672	38,504,491	36,457,283	37,457,839
Provide clearly marked crosswalks, off-duty police patrols, and/or to maintain and improve safety and cleanliness in residential special restricted parking districts.				
Special Residential District Parking	—	—	363,000	—
The Central Virginia Transportation Authority is a body politic and as a political subdivision of the Commonwealth. The Authority embraces each county, city, and town located in Planning District 15, which is established pursuant to Virginia Code Chapter 42 (§ 15.2-4200 et seq.) of Title 15.2. The nine localities are Richmond City, Hanover County, Goochland County, Powhatan County, Chesterfield County, Charles City County, New Kent County, Henrico County and Town of Ashland.				
CVTA	16,698,802	15,404,461	18,483,000	18,802,580
Support costs associated with the City's bike share system.				
City Bike Share	440,000	115,763	486,000	760,230
RETIREMENT				
The Richmond Retirement System administers two separate retirement plans for two participating employers: 1) an employer/employee cost-sharing defined benefit plan and; 2) an employer non-contributory defined contribution plan. The City of Richmond and Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees. The System's Board of Trustees governs and invests its asset with professional actuaries, investment managers and consultants to deliver retirement benefits for employees with service, early service, disability and deferred vested retirement eligibility for benefits.				
Richmond Retirement System	1,734,922	1,872,781	2,046,960	1,948,004
RICHMOND PUBLIC SCHOOLS				
A portion of net revenue from the state sales and use tax dedicated to public education is distributed to countries, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.				
RPS State Shared Sales Tax	—	—	31,556,981	33,696,629
RICHMOND RECOVERY COURT				
Project Step Up and Out provides nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing Richmond Richmond Recovery Court (RADTC) participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. Anticipated outcomes include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up & Out participants.				
RADTC - Step Up and Out Program	150,000	89,296	146,875	147,875
Provide clinical supervision and wrap around services such as sober living recovery houses, and health services to allow Richmond Recovery Court (RADTC) to accept and treat offenders with substance use and co-occurring disorders. It also enhances the drug testing capabilities of the RADTC program.				
RADTC - SAMHSA Grant	350,000	74,971	360,000	—
SHERIFF & JAIL				
Sheriff's Office Asset Forfeiture results from seized assets from illegal activity for use of law enforcement purposes.				
State Asset Forfeiture	5,000	—	5,000	5,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
SHERIFF & JAIL CONT.				
State Criminal Alien Assistance Program provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.				
SCAAP (State Criminal Alien Assistance Program)	75,000	142,411	200,000	150,000
This is a six month grant to improve the functionality of local, state and campus law enforcement agencies. Funding categories include: Law Enforcement Equipment, Law Enforcement Training, Law Enforcement Staff, Community Safety and Security.				
Byrne Justice Assistance Grant (DCJS)	100,000	—	50,000	—
May be used to provide additional support personnel, equip, supplies, training, systems for criminal justice, etc including any one or more of: Law enforcement programs, Prosecution/court programs, Prevention/education programs, Corrections/community corrections programs, Drug treatment/ enforcement programs, Planning, evaluation, tech improvement programs, Crime victim/witness programs (not compensation), mental health programs/related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.				
Byrne Justice Assistance Grant-Local (OJP/BJA)	37,500	—	—	—
Provide first responders with life saving equipment; education tools to the public re: to prevent disasters in the home and community; Provide financial resources or continued education to individuals pursuing a career in public safety; assistance and resources during and after natural and man-made disasters such as fires, tornadoes, hurricanes, etc.; and benefits to military personnel who have served their country in any of the branches of the United States Uniformed Services.				
Firehouse Subs	30,000	—	—	—
Provide local jurisdictions with technical resources and training assistance necessary to identify assets and gaps in their local reentry systems and to develop capacity and partnerships with other justice agencies to provide services that reduce recidivism, crime and improve public safety.				
2nd Chance Act Innovations in Reentry Initiative (OJP/BJA)	1,000,000	240,254	—	—
During the height of the pandemic, grant funding assisted eligible states, local units of government, and tribes with support in preparing for, preventing, and responding to the coronavirus. Allowable projects and purchases include, but are not limited to, overtime, equipment, hiring, supplies (gloves, masks, sanitizer, training, teleworking, connectivity, and medical needs.				
CESF DCJS	50,000	—	—	—
Protect inmates by more effectively preventing prison rape, investigating incidents of prison rape, or prosecuting incidents of prison rape. To assist confinement facilities and the agencies that oversee them in preventing, identifying, and responding to sexual abuse and sexual harassment in these facilities and to support compliance with the Prison Rape Elimination Act (PREA) standards.				
Implementing PREA Standards (BJA)	500,000	84,605	—	—
This is a nine month grant for localities and law enforcement agencies that face difficulties in providing for one of four areas: equipment & technology, training, staff, recruitment & retention, programs.				
JAG Law Enforcement (DCJS)	25,000	—	—	—

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
SHERIFF & JAIL CONT.				
Enhance corrections systems' ability to expand education and employment programs that emphasize strong partnerships with corrections, parole, probation, education, workforce development, and reentry service providers.				
BJA FY21 Second Chance Act: Adult Reentry Education, Employment, Treatment, and Recovery Program	900,000	—	900,000	900,000
Reduce the number of deaths and injuries of individuals with forms of dementia, such as Alzheimer's disease, or developmental disabilities, such as autism, who, due to their condition, wander from safe environments. To provide funding to law enforcement and public safety agencies to implement locating technologies to track missing individuals, and to such agencies and partnering nonprofit organizations to develop or operate programs to prevent wandering, increase individuals' safety, and facilitate rescues.				
Dementia & Developmental Disabilities	—	67,415	150,000	150,000
Services support mental health treatment services, behavioral health services, case managers to provide discharge planning for individuals, reentry services, and transportation services. Use of mental health screening and assessment instruments designated by the Virginia Department of Behavioral Health and Developmental Services; these are services to mentally ill inmates in the designated pilot program, whether state or local responsible; Use of a collaborative partnership among local agencies and officials.				
Mental Health Jail Pilot Program	750,000	412,897	750,000	750,000
SOCIAL SERVICES				
Reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/ family support program. Services target parents whose children reside in the East District.				
Healthy Families	390,824	296,699	289,729	289,729
The Department of Social Services serves as the fiscal agent for the Children's Services Act (CSA), a collaborative system of services and funding that is child-centered, family-focused, and community based. CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care. Services include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.				
CSA	16,668,560	14,506,661	10,516,637	10,516,637
SPECIAL MAGISTRATE				
Provide assistance to federal, state, local, and tribal law enforcement agencies operating in areas determined to be critical drug-trafficking regions of the United States.				
HIDTA 2020	150,000	—	150,000	—
OFFICE OF SUSTAINABILITY				
New fund to receive direct pay rebates and other regulatory revenue.				
Clean Energy Revolving Fund	—	—	—	50,000
Federal grant to support increasing the urban tree canopy and reducing the urban heat island effect.				
USDA Coalition Based Urban Greening	—	—	—	6,000,000
Federal grant to create an energy savings hub for the community.				
DOE - Energy Futures Grant	—	—	—	500,000

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
OFFICE OF SUSTAINABILITY CONT.				
Federal grant to provide energy efficiency audits and installations alongside the HCD Healthy Homes program.				
Energy Efficiency and Conservation Block Grant	—	—	—	262,500
Interdepartmental match funds - primarily for Federal opportunities, but open to any that may apply.				
Sustainability & Resilience Grant Match Fund	—	10,000	—	4,000,000
STRATEGIC COMMUNICATIONS & CIVIC ENGAGEMENT				
Support from Comcast and Verizon for the use of the public access cable channels.				
Public, Educational, & Governmental Channel	150,000	—	150,000	—

FEDERAL ENTITLEMENTS

OVERVIEW

The City of Richmond provides funds for critical housing and community development programs through annual entitlement grants from the U.S. Department of Housing and Urban Development (HUD). These funds support affordable housing, economic development, homelessness prevention, and essential services for low- and moderate-income residents. The City's HUD allocations include Community Development Block Grants (CDBG), CDBG-CV (COVID-19 response), the HOME Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA).

Schedule of Expenditures of Federal Awards (SEFA) reports audited actuals for FY 2023-2024 federal expenditures. FY 2026 Proposed amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.

Federal Entitlements are divided into five categories:

Community Development Block Grants: (CDBG)

Funds housing, infrastructure, economic development, and public service initiatives, including:

- Community Development Block Grants
- Economic Development
- Planning and Administration
- Public Services

Community Development Block Grants - Cares Act (CDBG - CV)

Special allocation of CDBG funds to address needs related to the COVID-19 pandemic, including rental assistance, small business relief, and public health measures.

HOME Investment Partnership: (HOME)

Provides funding to develop and preserve affordable housing through rental assistance, homeownership programs, and housing rehabilitation.

Emergency Solutions Grant: (ESG)

Supports services to prevent and reduce homelessness, including emergency shelter operations, rapid rehousing, and homelessness prevention programs.

Housing Opportunities for Persons with AIDS: (HOPWA)

Provides housing assistance and supportive services for low-income individuals and families living with HIV/AIDS.

FISCAL SUMMARY

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
CDBG	$4,749,568	$4,339,343	$5,198,742	$6,669,078
CDBG - CV	904,112	60,000	271,135	27,216
HOME	1,712,021	695,719	1,358,981	4,020,944
ESG	414,255	393,268	385,287	390,609
HOPWA	1,314,478	1,790,014	2,641,755	2,795,634
Total Federal Entitlement Funds	**$9,094,434**	**$7,278,344**	**$9,855,900**	**$13,903,481**

Federal Entitlement Summary				
Community Development Block Grant (CDBG)	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
Better Housing Coalition *(Cameo Street)*	$402,200	$ –	$ –	$ –
Better Housing Coalition *(North Oak)*	175,188	–	–	–
CARITAS *(Dinwiddie Avenue Men's Campus Renovation)*	–	–	225,000	–
CDBG *(Undesignated Reserve)*	–	–	206,861	1,703,729
Commonwealth Catholic Charities *(Inclement Weather)*	2,266	–	–	–
Housing Opportunities Made Equal of VA (H.O.M.E. Inc) *(Keystone Program Citywide - DPA)*	348,974	340,499	533,000	500,000
Project Homes *(Church Hill Affordable Housing)*	161,761	35,000	–	–
Project Homes *(Citywide Owner Occupied Home Repair)*	335,371	–	–	–
Project Homes *(Critical Home Repair)*	585,259	763,670	600,000	625,000
Project Homes *(Highland Grove Single Family Construction)*	–	–	–	191,200
Rebuilding Together *(Critical Home Repair)*	250,060	279,981	250,000	275,000
Richmond Metropolitan Habitat for Humanity *(Critical Home Repair)*	182,693	169,787	200,000	300,000
RVA Sisters Keeper	55,952	–	–	–
Section 108 *(2012 Loan Repayment)*	979,294	971,821	981,126	981,126
Southside Community Development Housing Corporation *(Homeownership Center - DPA)*	–	397,713	573,500	450,000
Southside Community Development Housing Corporation *(Pathways to Independence - DPA)*	–	50,000	–	–
Southside Community Development Housing Corporation *(The Hollands)*	89,765	–	–	–
United Nations Church	28,472	–	–	–
Subtotal Community Development Block Grant (CDBG)	**$3,597,255**	**$3,008,471**	**$3,569,487**	**$5,026,055**

CDBG (Economic Development)	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Metropolitan Business League	$146,400	$180,000	$200,000	$200,000
Subtotal Economic Development	**$146,400**	**$180,000**	**$200,000**	**$200,000**

CDBG (Planning and Administration)	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Block Grant and Finance Administration	$409,082	$543,486	$738,123	$738,123
Historic Review	12,207	46,912	50,000	50,000
Subtotal Planning and Administration	**$421,289**	**$590,398**	**$788,123**	**$788,123**

Federal Entitlement Summary				
CDBG (Public Services)	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
Daily Planet Health Services *(Increasing Access to Care: Mobile Medical Outreach)*	$74,489	$70,969	$ —	$56,000
Department of Human Services *(Housing Code Enforcement and Counseling)*	66,376	88,519	—	—
Housing Opportunities Made Equal of VA (H.O.M.E. Inc) *(Housing Information and Counseling)*	200,000	150,000	200,000	200,000
Office of Community Wealth Building *(Cyber Security Workforce)*	70,000	—	—	—
Office of Community Wealth Building *(Green Jobs/Solar Panel Installations)*	—	43,086	—	—
Office of Homeless Services *(Emergency Assistance, Counseling and Displacement)*	—	—	—	25,000
Richmond Behavioral Health Authority (RBHA) *(Residential Support for Homeless Families)*	123,759	110,316	133,282	128,900
Southside Community Development Housing Corporation *(Homeownership Center - Housing Counseling)*	—	97,584	157,850	185,000
Virginia Home for Boys and Girls *(Pride Place)*	—	—	100,000	—
YWCA *(Services for Domestic and Sexual Violence Survivors)*	50,000	—	50,000	60,000
Subtotal Public Services	**$584,624**	**$560,474**	**$641,132**	**$654,900**
***Total for CDBG**	**$4,749,568**	**$4,339,343**	**$5,198,742**	**$6,669,078**

**FY 2026 Proposed amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.*

Federal Entitlement Summary				
Community Development Block Grant - Cares Act (CDBG-CV)	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
CARITAS *(The Dinwiddie Avenue Remodel)*	$ —	$ —	$100,000	$ —
Central Virginia Legal Aid Services *(Eviction and Foreclosure Program)*	130,000	—	—	—
Commonwealth Catholic Charities *(Housing Financial Counsel)*	229,698	—	—	—
COVID Management Services	4,414	—	—	—
Daily Planet Health Services *(Increasing Access to Care: Mobile Medical Outreach)*	—	—	121,135	27,216
Virginia Supportive Housing *(Cool Lane Apartments)*	540,000	60,000	—	—
YWCA *(Mitigating COVID-19)*	—	—	50,000	—
***Total for CDBG-CV**	**$904,112**	**$60,000**	**$271,135**	**$27,216**

**FY 2026 Proposed amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.*

Federal Entitlement Summary				
HOME Investment Partnership (HOME)	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
Affordable Housing Development	$ –	$ –	$1,019,235	$ –
Better Housing Coalition *(Cameo Street)*	347,800	–	–	–
Community Housing Development Organizations	–	–	203,848	–
Dakota Partners *(The Heights at Brady Square)*	75,000	75,000	–	–
ECG Semms *(Semmes Flats)*	–	–	–	1,315,013
HOME *(Community Housing Empowerment)*	136,899	137,000	–	–
HOME *(Program Administration)*	102,052	168,043	135,898	135,898
Project Homes *(Blackwell)*	57,140	–	–	–
Project Homes *(Highland Park Affordable Homeownership)*	50,000	–	–	–
Project Homes *(City-Wide Owner Occupied Home Repair)*	420,721	–	–	–
Project Homes *(Comprehensive Home Repair)*	–	–	–	600,033
Lynhaven Ridge VA, LLC. *(Lynhaven Ridge)*	–	–	–	750,000
Richmond Metropolitan Habitat for Humanity *(Affordable Housing Pilot)*	66,000	–	–	
Richmond Metropolitan Habitat for Humanity *(Construction Safe Affordable Housing)*	226,800	–	–	
Richmond Metropolitan Habitat for Humanity *(Expanding Affordable Equitable Homeownership Opportunities)*	–	–	–	420,000
Richmond Metropolitan Habitat for Humanity *(Highland Park Affordable Homeownership)*	50,000	–	–	
Richmond Metropolitan Habitat for Humanity *(Increasing Affordable Housing)*	179,609	75,391	–	–
Southside Community Development Housing Corporation *(The Hollands)*	–	190,285	–	–
The Community Builders *(Creighton Phase B)*	–	50,000	–	–
The Community Builders *(Creighton Phase C)*	–	–	–	800,000
***Total for HOME**	**$1,712,021**	**$695,719**	**$1,358,981**	**$4,020,944**

**FY 2026 Proposed amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.*

Federal Entitlement Summary				
Emergency Solutions Grant (ESG)	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
CARITAS *(Shelter and Case Management)*	$55,000	$60,000	$52,556	$55,012
Emergency Shelter Inc. dba HomeAgain *(Rapid Re-Housing and Emergency Shelter)*	177,198	106,768	145,406	103,938
ESG *(Program and Finance Administration)*	13,610	22,000	17,073	22,000
ESG *(Undesignated Reserve)*	–	–	–	31,146
Homeward *(Homeward Community Information System)*	8,500	8,500	8,248	8,500
Housing Families First *(Hillard Housing/Building Neighborhoods)*	71,736	80,000	81,668	70,012
St. Joseph's Villa *(Eldery Outreach Pilot)*	–	66,000	–	–
YWCA *(Rapid Re-Housing)*	88,211	50,000	80,336	100,000
***Total for ESG**	**$414,255**	**$393,268**	**$385,287**	**$390,609**

**FY 2026 Proposed amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.*

Federal Entitlement Summary				
Housing Opportunities for Persons with AIDS (HOPWA)	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
Commonwealth Catholic Charities *(HOPWA Greater Richmond)*	$826,292	$1,093,595	$1,203,530	$1,240,300
Daily Planet Health Services *(Increasing Access to Housing for Individuals and/or Families with HIV)*	–	–	–	166,463
Homeward *(HOPWA CIS)*	20,000	20,000	20,000	20,000
HOPWA *(Program and Finance Administration)*	24,144	43,771	60,303	61,323
HOPWA *(Surplus)*	–	–	597,642	–
HOPWA *(Undesignated Reserve)*	–	–	204,391	751,659
Serenity Inc. *(Housing Assitance Programs)*	101,683	162,900	205,889	205,889
Virginia Supportive Housing *(HOPWA Permanent Supportive Housing)*	342,359	469,748	350,000	350,000
***Total for HOPWA**	**$1,314,478**	**$1,790,014**	**$2,641,755**	**$2,795,634**

**FY 2026 Proposed amounts and project allocation are subject to adjustment, modification, or reallocation within the prescribed funding categories or project budget, and are contingent upon the actual funding received.*

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Federal Entitlements Programs	$9,094,434	$7,278,344	$9,855,900	$13,903,481
Total Federal Entitlement Programs	**$9,094,434**	**$7,278,344**	**$9,855,900**	**$13,903,481**

RICHMOND PUBLIC SCHOOLS

RICHMOND PUBLIC SCHOOLS

OVERVIEW

Richmond Public Schools (RPS) proudly serves approximately 22,000 amazing students in preschool through grade 12. Our division is comprised of 25 elementary schools, including one charter school, seven middle schools, five comprehensive high schools, three specialty schools and five preschool centers.

Grounded by our three core values - equity, engagement and excellence - and guided by our strategic plan, Dreams4RPS, we are committed to creating schools that are engines of opportunities for ALL of our children and building a school division that actively fights against systemic injustices and institutionalized racism.

MISSION

Richmond Public Schools will prepare our students to become successful, contributing members of society through innovative and compassionate learning communities.

OBJECTIVES

- Top 10 Goals for RPS Strategic Plan Dreams4RPS
    - Achieve 100% full accreditation.
    - Increase the graduation rate as well as the percentage of graduates attending a 4-year or 2- year college, entering the workforce in a living wage job, or participating in national service – overall and for each subgroup (race, economic status, IEP status, and ELL status).
    - Increase the proficiency and advanced rates in reading, writing, math, science, and social studies – overall and for each subgroup.
    - Increase teacher retention – overall and for each subgroup.
    - Decrease the gaps in proficiency and advanced rates – by race, economic status, ELL status, and IEP status.
    - Increase student satisfaction (for example, with school culture, building cleanliness, and engagement level of classes); family satisfaction (for example, with school safety, academic rigor, and timeliness of transportation); and staff satisfaction (for example, with level of support, freedom to offer feedback, and availability of resources) – overall and for each subgroup.
    - Increase student enrollment – overall and for each subgroup.
    - Decrease chronic absenteeism – overall and for each subgroup.
    - Decrease suspensions – overall and for each subgroup.
    - Increase funding from local, state, federal, and philanthropic sources.

LEGAL AUTHORIZATION

Pursuant to state law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, RPS does not levy taxes or issue debt. All funds are appropriated to RPS by the Richmond City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide education to the residents of Richmond.

FISCAL SUMMARY

Budget Summary	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Operating	$200,307,625	$221,460,106	$239,280,792	$248,880,792
Total General Fund	**$200,307,625**	**$221,460,106**	**$239,280,792**	**$248,880,792**
Special Fund	—	—	31,556,981	33,696,629
Capital Improvement Plan	2,500,000	217,500,000	2,500,000	2,500,000
Total Summary	**$202,807,625**	**$438,960,106**	**$273,337,773**	**$285,077,421**
Per Capita	**$894.91**	**$1,934.03**	**$1,193.43**	**$1,223.30**

FY 2026 ADOPTED GENERAL FUND BUDGET ADJUSTMENTS

Increase Local Support **$9,600,000**

- Provide locally generated dollars to support public education for the City of Richmond's children in grades K-12.

TOTAL **$9,600,000**

**An additional $400,000 has been allocated in Non-Departmental for stormwater bills for Richmond Public Schools in FY2026, with this addition the total contribution to RPS is $10 million.*

FY 2026 ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET ADJUSTMENTS

Maintain Education related Capital Improvement Projects **$2,500,000**

- Maintain Richmond Public Schools facilities, such as roofs, boiler replacements, and electrical upgrades.

TOTAL **$2,500,000**

RICHMOND PUBLIC SCHOOLS

Contained in this section is the budget for Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues, Revenue Fund Summary for All Funds, Expenditures by Object Group for General Fund, Expenditures by Group for All Funds, General Fund Expenditures by Object Category, etc. The City of Richmond's FY 2026 Adopted Annual Fiscal Plan recommends a General Fund appropriation of $248,880,792 to Richmond Public Schools.

For more information on the Richmond Public Schools Board Approved Budget for FY 2025-2026, please visit https://www.rvaschools.net.

RPS RICHMOND PUBLIC SCHOOLS

June 2, 2025

Honorable Ms. Cynthia I. Newbille
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear President Newbille:

On behalf of the School Board of the City of Richmond, it is with pleasure that I submit our FY26 budget and spending plan. This budget is illustrative of the culmination of months of organizational assessment, long range planning, and public input.

The School Board's adopted budget for FY26 is reflected below:

General Fund Budget	$429,603,243
Special Revenue Budget	$94,529,055
Capital Improvement Fund Budget - FY26	$2,500,000

Highlights of the FY26 Financial Plan reflect a shared commitment to our priorities, as outlined below:

- A critical component among several key initiatives, the proposed budget demonstrates our ongoing commitment to teachers and support staff by fully funding all collective bargaining agreements. This includes an additional $16.5 million investment alongside a 3% raise for all teachers.

- We've increased funding toward priorities identified in Dreams4RPS, our strategic plan—most notably, district-wide literacy and graduation outcomes, with particular attention to the unique needs of our multilingual learners.

- To help support these investments, we've proposed nearly $14 million in reductions, including the elimination of more than 30 vacant positions—making RPS leaner and more focused than ever before.

We firmly believe that continued investment is essential to sustaining the progress we've made. That's why we remain committed to advocating for additional support at the local, state, and federal levels.

We truly believe that continued investment is essential to building on the momentum we've created together. As always, we welcome the opportunity to partner with you—and with our colleagues across City Council and the Administration—to ensure every dollar supports the students, staff, and schools of Richmond. If there's any additional information or clarification needed on the budget or spending plan, please don't hesitate to reach out. We're here to support the process every step of the way.

Sincerely,

Mrs. Shavonda Fernandez, Chair
9th District

RPS RICHMOND PUBLIC SCHOOLS

March 4, 2025

Honorable Mayor Danny Avula
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear Mayor Avula:

On behalf of the School Board of the City of Richmond, it is my pleasure to submit our FY26 budget and spending plan. This budget is representative of the culmination of months of organizational assessment, long range planning, and public input. The School Board's approved budget for FY26 is reflected below:

General Fund Budget	$445,710,769
Special Revenue Budget	$101,077,309
Capital Improvement Fund Budget - FY26	$14,800,000

Highlights of the FY26 financial plan include funding to support our five Dreams4RPS priorities, as outlined below:

- For Academics, we continue to prioritize reading supports with expansion of literacy training in middle and high school, as we also propose new investments in multilingual learners, extended time and graduation.
- For Talent, we are honoring all of our collective bargaining agreements, while adding staff to manage the complex requirements of our collective bargaining commitments. We continue to invest in teacher incentives in efforts to reduce our vacancy rate.
- For Wellness, we are maintaining our partnerships with mental health professionals. This will allow for earlier identification, intervention, and provision of preventative services for a greater number of RPS students and families to have accessibility to services both inside and outside of school. We propose raising the minimum salary of our Care and Safety Associates to remain competitive with neighboring school districts and other employers in the Richmond area.
- For Engagement, we are maintaining our investment in attendance as well as adding staff to expand communication and outreach to our multilingual community.
- For Operations, we have added positions to the facilities team and are making investments in a new student information system to provide better customer service to families and staff.
- Finally, we are adding critical staff for payroll operations, identifying nearly $3.9 million in non-personnel reductions, and proposing $14.8 million in CIP improvements, primarily for HVAC/roof repairs and fire safety.

The School Board is ready to work with your administration and the City Council to clarify any items in the budget.

Sincerely,

Mrs. Shavonda Fernandez, Chair
9th District

Demographics

Average Daily Membership

March 31 Average Daily Membership, or ADM, is the student enrollment count that drives most state funding for public education. ADM is the total days in membership for all students, grades K through 12, over the school year divided by the number of days school was in session. School divisions receive state funding based on their students' ADM as of March 31st of the fiscal year. The budget is based on a projected FY2026 March 31 student ADM of 20,149.

An additional measure of student population is fall membership. Fall membership reflects the number of students enrolled in Richmond Public Schools on September 30th. Data are collected by school and reported by grade assignment and ethnicity. Excluded from the September 30 count are special education preschool pupils, pupils in hospitals, clinics or detention homes, and local programs such as vocational and alternative education centers (i.e., centers or schools which receive, but do not officially enroll students). September 2025 membership is projected to be 21,961 with approximately 1,123 Pre-K students.

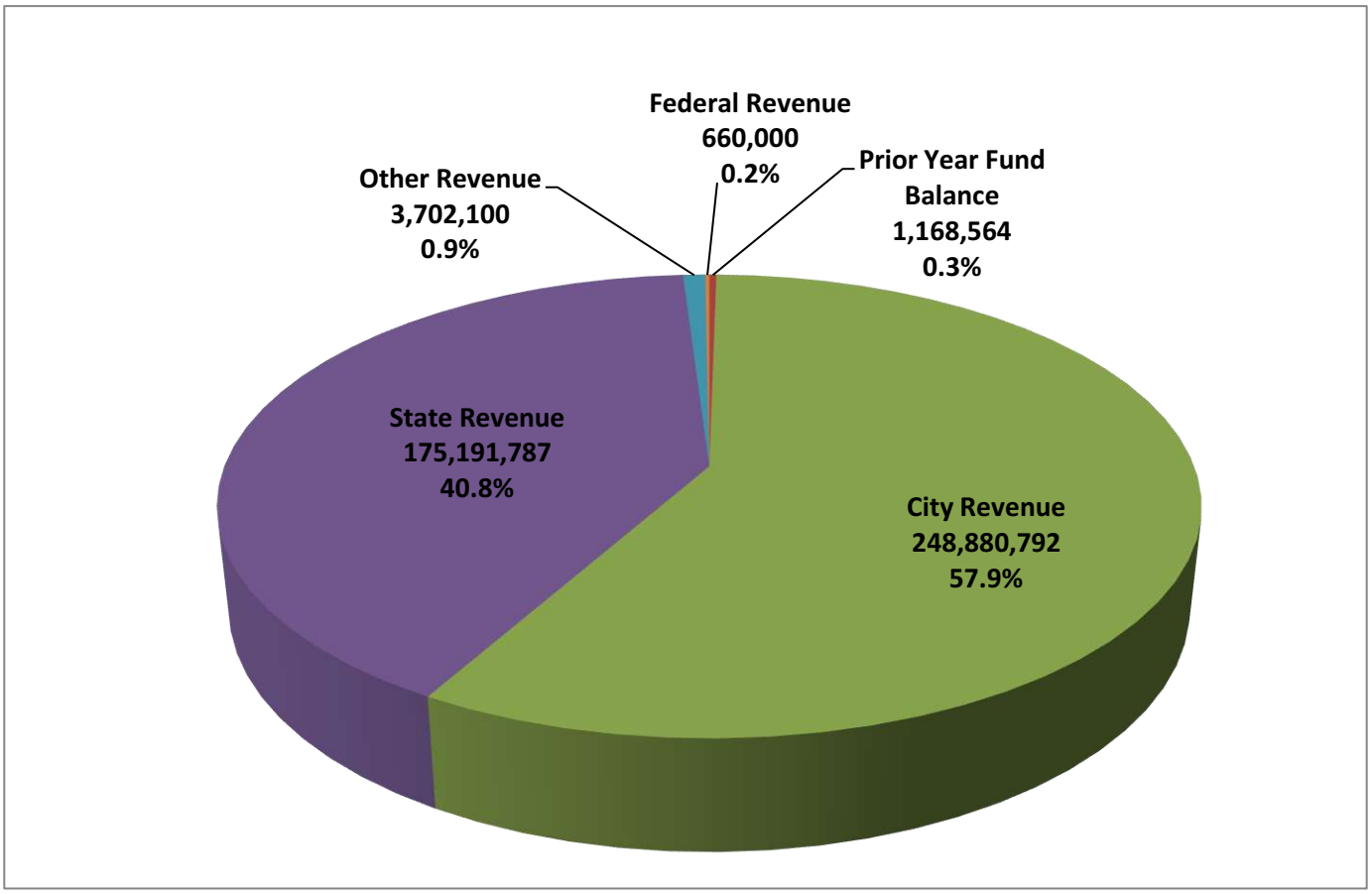
Free and Reduced Lunch Population

Free and reduced lunch population is a measure of poverty. As reported in the Department of Education's April 1, 2023 report, RPS is one of five school divisions in the Commonwealth operating under the USDA Community Eligibility Provision (CEP) with 20,689 or 100% of our students receiving free meals under the Federal school lunch program.

RPS applied and received approval to operate a (CEP) program effective July 1, 2014, whereby all students can eat breakfast and lunch for free. This works well in districts with significant poverty. RPS no longer captures free or reduced eligibility information from students.

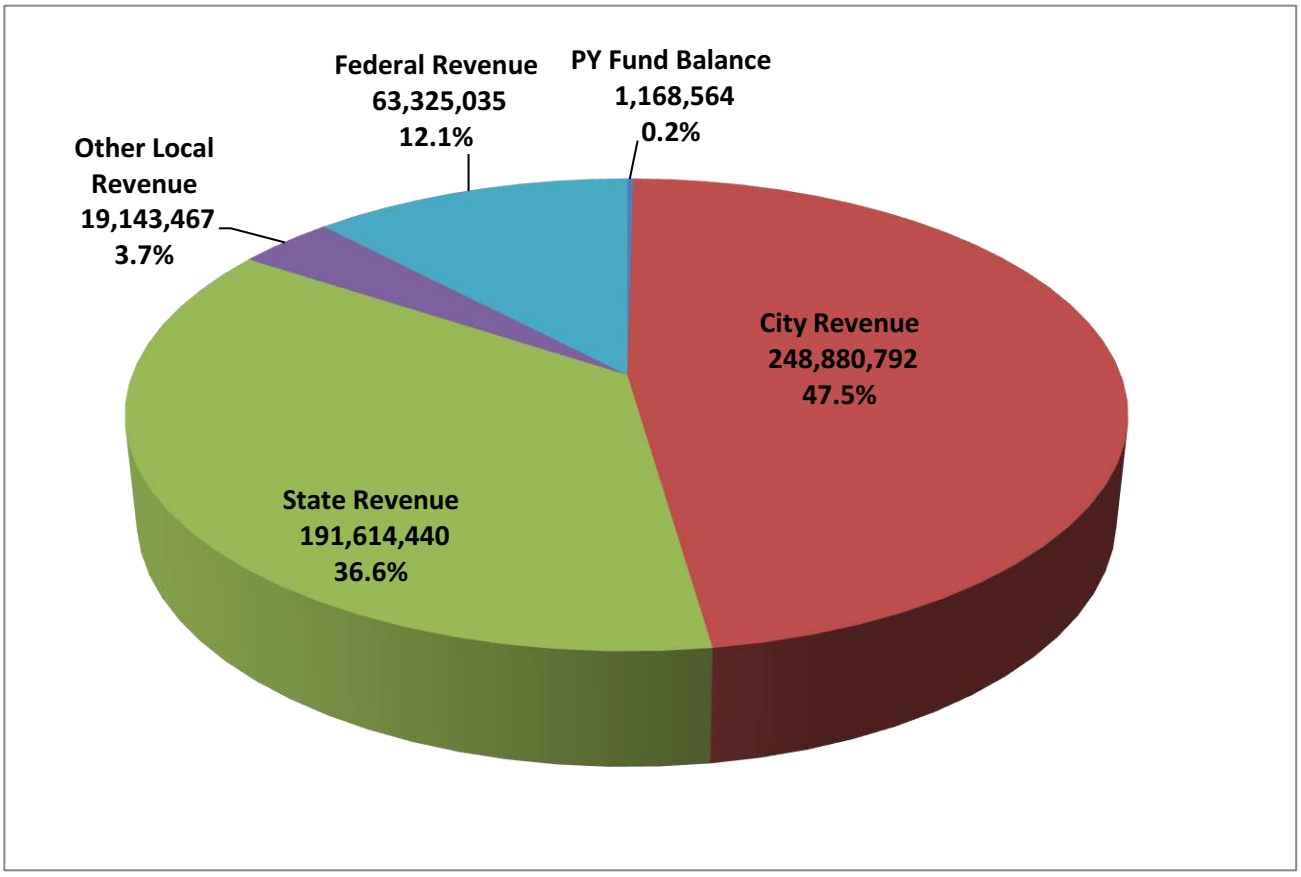
RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET REPORT
GENERAL FUND OPERATING BUDGET REVENUE

SOURCE	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	$ Change	% Change
Prior Year Fund Balance	-	2,708,697	11,213,816	1,168,564	-10,045,252	-89.6%
City Revenue	221,460,106	221,460,106	239,280,792	248,880,792	9,600,000	4.0%
State Revenue	157,213,640	157,344,924	163,222,334	175,191,787	11,969,453	7.3%
Other Revenue	1,430,170	930,700	615,500	3,702,100	3,086,600	501.5%
Federal Revenue	610,113	680,000	660,000	660,000	-	0.0%
Total Revenue	**380,714,029**	**383,124,427**	**414,992,442**	**429,603,243**	**14,610,801**	**3.5%**



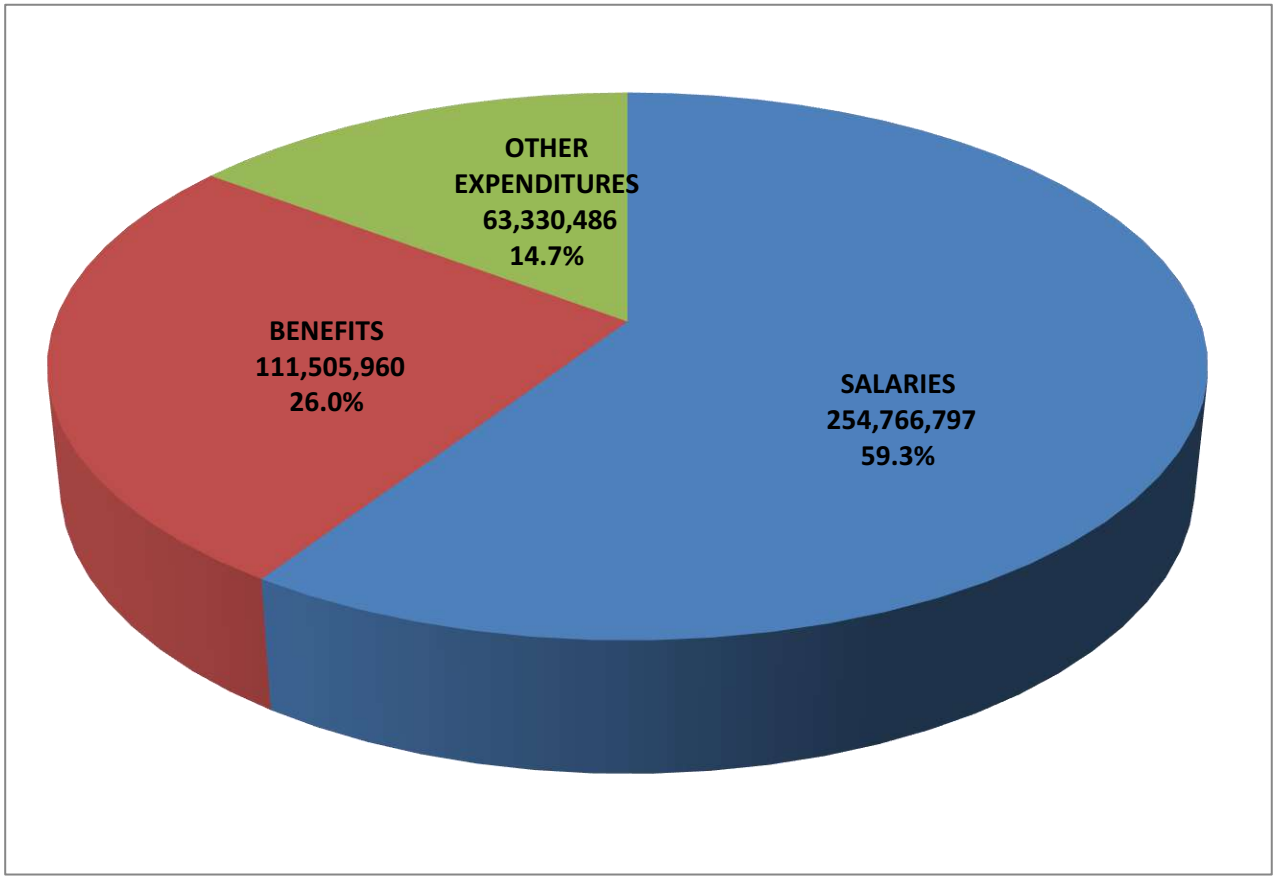
RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET REPORT
REVENUE SUMMARY - ALL FUNDS

SOURCE	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	$ CHANGE	% CHANGE
PY Fund Balance	-	2,708,697	11,213,816	1,168,564	(10,045,252)	-89.6%
City Revenue	221,460,106	221,460,106	239,280,792	248,880,792	9,600,000	4.0%
State Revenue	182,314,240	170,041,292	185,703,207	191,614,440	5,911,233	3.2%
Other Local Revenue	17,240,046	16,795,777	16,631,212	19,143,467	2,512,255	15.1%
Federal Revenue	104,840,966	106,953,920	59,584,206	63,325,035	3,740,829	6.3%
TOTAL	**525,855,358**	**517,959,792**	**512,413,233**	**524,132,298**	**11,719,065**	**2.3%**



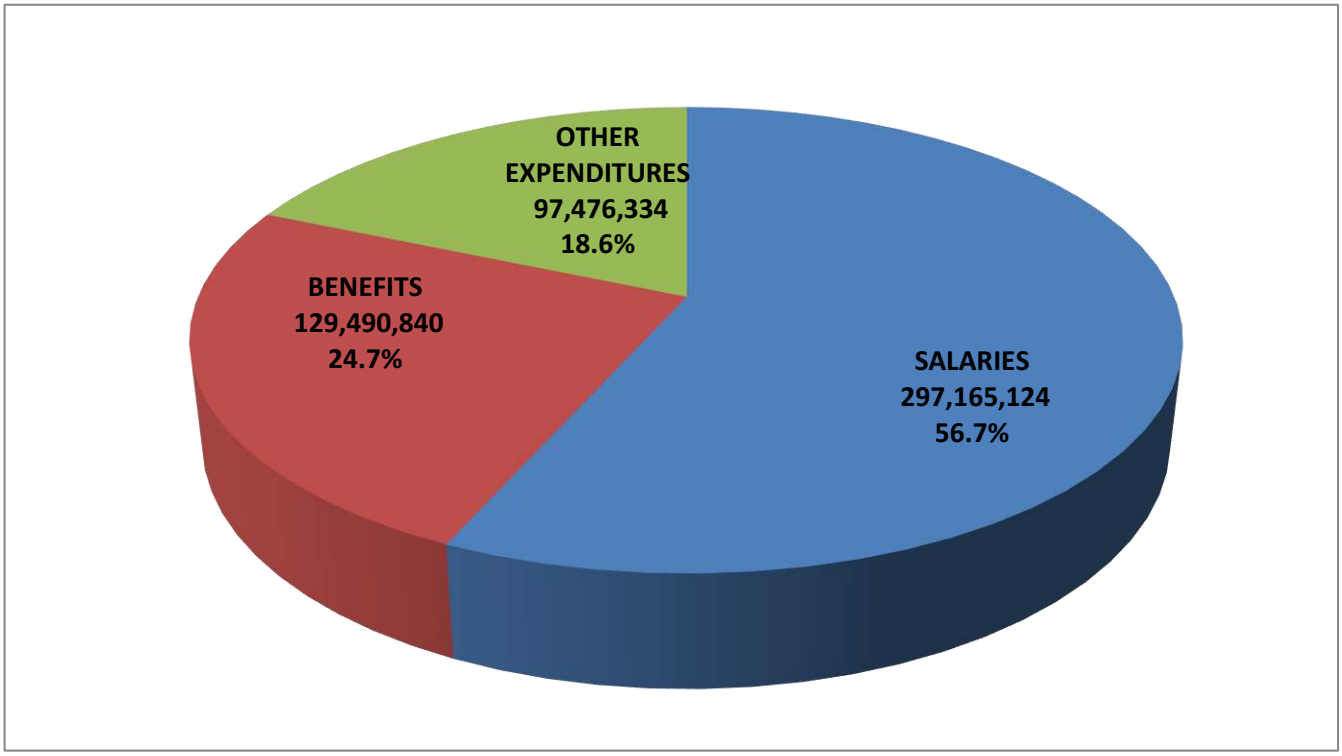
RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
EXPENDITURES BY OBJECT GROUP - GENERAL FUND

OBJECT GROUP	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	$ CHANGE	% CHANGE
SALARIES	3,657.6	223,382,801	223,108,469	246,558,572	254,766,797	8,208,225	3.3%
BENEFITS	-	94,005,457	97,540,346	99,558,273	111,505,960	11,947,687	12.0%
OTHER EXPENDITURES	-	69,742,172	62,493,575	68,875,597	63,330,486	(5,545,111)	-8.1%
TOTAL	**3,657.6**	**387,130,430**	**383,142,390**	**414,992,442**	**429,603,243**	**14,610,801**	**3.5%**



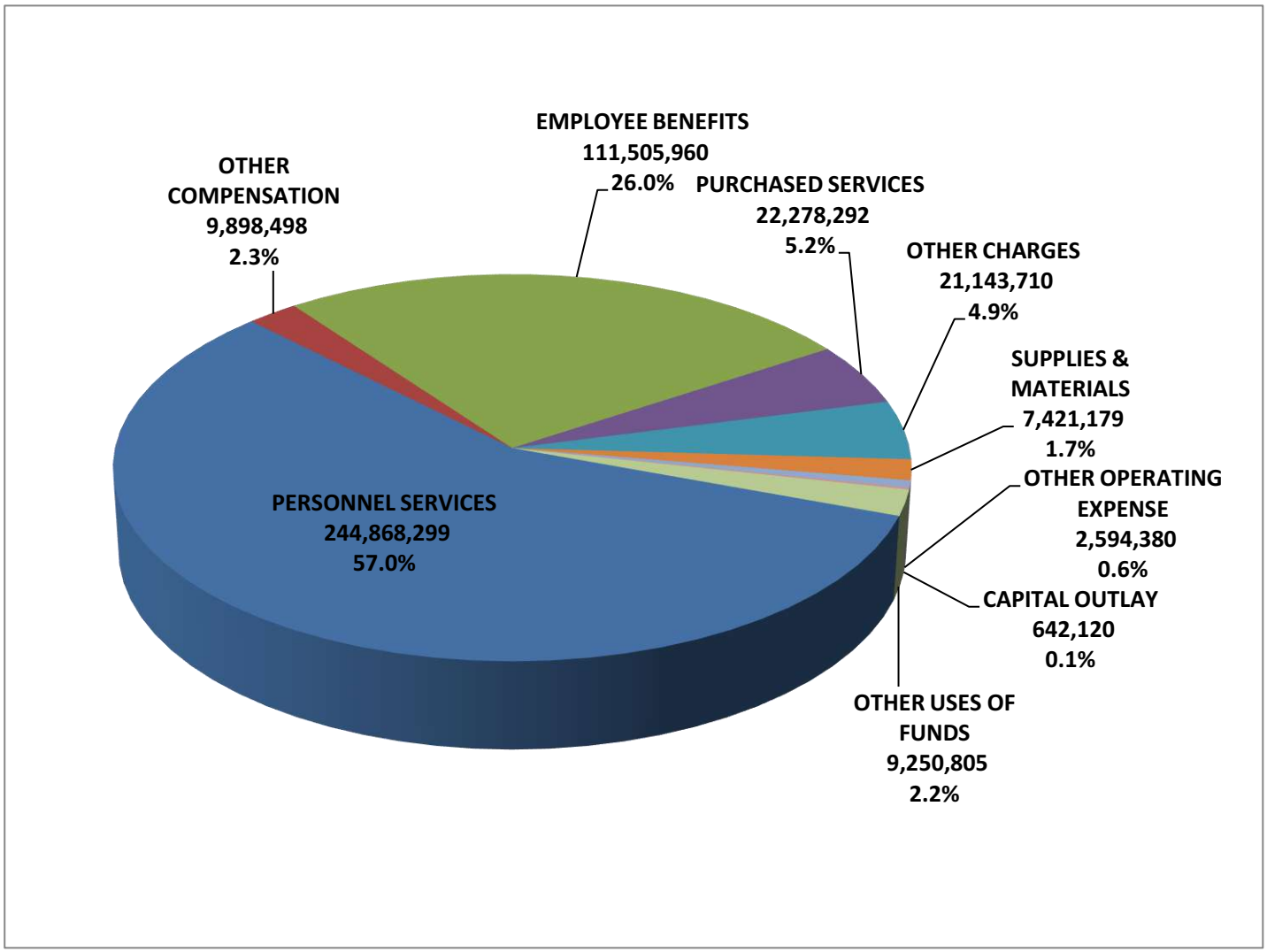
RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
EXPENDITURES BY OBJECT GROUP - ALL FUNDS

OBJECT GROUP	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	$ CHANGE	% CHANGE
SALARIES	4,313.0	279,820,957	278,626,893	287,104,044	297,165,124	10,061,080	3.5%
BENEFITS		112,750,716	118,774,218	117,113,711	129,490,840	12,377,129	10.6%
OTHER EXPENDITURES		136,627,889	120,558,681	108,195,478	97,476,334	(10,719,144)	-9.9%
TOTAL	**4,313.0**	**529,199,562**	**517,959,792**	**512,413,233**	**524,132,298**	**11,719,065**	**2.3%**



RICHMOND PUBLIC SCHOOLS
2025-26 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

OBJECT CATEGORY	FTE FY26	ACTUAL FY24	BUDGET FY24	BUDGET FY25	BUDGET FY26	$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,657.6	201,649,149	217,281,924	236,087,785	244,868,299	8,780,514	3.7%
OTHER COMPENSATION	-	21,733,652	5,826,545	10,470,787	9,898,498	(572,289)	-5.5%
EMPLOYEE BENEFITS	-	94,005,457	97,540,346	99,558,273	111,505,960	11,947,687	12.0%
PURCHASED SERVICES	-	25,468,290	20,303,890	23,941,784	22,278,292	(1,663,492)	-6.9%
OTHER CHARGES	-	21,372,101	18,389,819	20,339,418	21,143,710	804,292	4.0%
SUPPLIES & MATERIALS	-	7,611,822	8,432,102	8,533,765	7,421,179	(1,112,586)	-13.0%
OTHER OPERATING EXPENSE	-	3,334,018	3,118,513	3,052,170	2,594,380	(457,790)	-15.0%
CAPITAL OUTLAY	-	3,761,364	875,505	989,620	642,120	(347,500)	-35.1%
OTHER USES OF FUNDS	-	8,194,577	11,373,746	12,018,840	9,250,805	(2,768,035)	-23.0%
TOTAL	**3,657.6**	**387,130,430**	**383,142,390**	**414,992,442**	**429,603,243**	**14,610,801**	**3.5%**



PERSONNEL COMPLEMENT

PERSONNEL COMPLEMENT

GENERAL FUND SUMMARY BY AGENCY	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control	20.50	22.63	28.63	28.26
Budget and Strategic Planning	15.00	17.00	17.00	16.00
Chief Administrative Offices	4.00	10.00	11.00	9.00
Citizen Service and Response	20.00	22.00	28.00	33.00
City Assessor	37.00	37.00	38.00	38.00
City Attorney	30.76	37.76	39.50	39.50
City Auditor	12.00	12.00	14.00	14.00
City Clerk	7.00	7.00	7.00	7.00
City Council	18.00	18.00	19.00	19.00
City Treasurer	2.00	2.00	2.00	2.50
Council Chief of Staff	11.00	17.00	17.50	16.00
Economic Development	17.00	15.00	16.00	17.00
Emergency Communications, Preparedness & Response	36.00	44.00	45.35	68.20
Finance	97.00	112.00	147.00	147.00
Fire and Emergency Services	421.00	434.00	434.00	503.00
General Registrar	15.30	19.64	21.64	19.64
General Services	—	—	7.00	54.00
Housing and Community Development	9.47	8.62	10.97	10.17
Human Resources	39.50	48.00	50.00	52.00
Inspector General	7.00	7.00	9.00	9.00
Judiciary - Adult Drug Court	7.00	7.00	7.00	7.00
Judiciary - Commonwealth Attorney	64.00	65.00	66.80	68.80
Judiciary - Circuit Court	51.00	53.50	54.00	54.00
Justice Services	108.00	110.50	116.00	116.00
Juvenile and Domestic Relations Court	1.00	1.00	1.00	1.00
Mayor's Office	10.00	11.00	11.00	10.00
Minority Business Development	6.00	6.00	6.00	6.00
Neighborhood & Community Services	17.00	19.00	33.50	44.50
Office of Community Wealth Building	35.00	36.00	35.00	31.00
Office of Intergovernmental Affairs	—	1.00	1.00	1.00
Office of Strategic Communications & Civic Engagement	6.00	24.00	23.00	24.00
Office of Sustainability	4.00	6.00	8.00	8.00
Parks, Recreation, & Community Facilities	165.68	182.20	212.23	218.48
Planning and Development Review	122.88	131.88	131.50	144.00
Procurement Services	15.00	24.00	29.00	30.00
Public Works	151.33	190.43	181.93	131.18
Richmond Police	823.50	830.50	830.50	778.30
Richmond Public Library	67.50	72.50	83.50	83.50
Sheriff and Jail	369.53	383.06	383.73	382.75
Social Services	320.30	345.30	362.80	372.30
Total General Fund	**3,165.25**	**3,391.52**	**3,541.08**	**3,615.08**

SUMMARY BY FUND AND AGENCY

CAPITAL IMPROVEMENT BY AGENCY	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Parks, Recreation, & Community Facilities	3.50	—	—	—
Public Works	5.50	—	—	—
Total Capital Budget Fund	**9.00**	**—**	**—**	**—**
ENTERPRISE FUND BY AGENCY	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
General Services - Parking Management	11.00	12.00	12.00	12.00
Parks & Recreation - Cemeteries	17.00	16.00	16.00	16.00
Public Utilities*	593.04	787.74	787.65	802.57
Total Enterprise Fund	**621.04**	**815.74**	**815.65**	**830.57**
INTERNAL SERVICES FUND BY AGENCY	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
Emergency Communications, Preparedness & Response - Radio Shop	6.20	7.00	8.00	8.00
Finance - Risk Management	4.00	4.00	4.00	4.00
General Services - Fleet Management	50.00	51.00	50.00	53.00
Information Technology	83.00	90.00	92.00	93.00
Total Internal Services Fund	**143.20**	**152.00**	**154.00**	**158.00**
SPECIAL FUND BY AGENCY	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Adopted**	**FY 2026 Adopted**
City Attorney	4.50	4.50	4.50	4.50
Economic Development	—	—	1.00	1.00
Emergency Communications, Preparedness & Response - Radio Shop	68.95	67.00	67.65	45.80
Fire & Emergency Services	—	—	77.00	5.00
Housing & Community Development	9.53	9.38	9.03	8.83
Judiciary - Commonwealth Attorney	11.80	11.00	11.00	9.00
Judiciary - Richmond Recovery Court	1.00	1.00	1.00	1.00
Justice Services	24.00	24.00	26.00	31.00
Neighborhood & Community Services	—	—	—	4.00
Office of Community Wealth Building	5.00	—	—	14.00
Office of Sustainability	—	—	—	1.00
Parks, Recreation, & Community Facilities	2.25	2.00	2.00	3.00
Planning & Development Review	0.12	0.12	0.50	—
Public Works	165.32	208.57	235.07	250.82
Richmond Police Department	—	1.00	1.00	1.00
Richmond Public Library	1.00	1.00	1.00	1.00
Richmond Retirement System	11.75	11.75	9.75	9.75
Sheriff and Jail	1.00	3.00	3.00	1.00
Social Services	7.00	7.00	6.00	6.00
Total Special Fund	**313.22**	**351.32**	**455.50**	**397.70**

Total staffing for the Department of Public Utilities includes positions staffed, but not funded, within the Department of Procurement Services and City Attorney's Office.

SUMMARY BY FUND AND AGENCY (CONTINUED)

OTHER FUNDS SUMMARY	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
Capital Improvement Funds	9.00	—	—	—
Enterprise Funds	28.00	28.00	28.00	28.00
Enterprise Funds – Public Utilities	593.04	787.74	787.65	802.57
Internal Service Funds	143.20	152.00	154.00	158.00
Special Funds	313.22	351.32	455.50	397.70
Total Other Funds	**1,086.46**	**1,319.06**	**1,425.15**	**1,386.27**
Total All Positions Except Schools	**4,251.71**	**4,710.58**	**4,966.23**	**5,001.35**
Total School Board	**3,459.90**	**3,480.50**	**3,608.40**	**3,687.60**
Total All Positions - All Funds	**7,711.61**	**8,191.08**	**8,574.63**	**8,688.95**

CAPITAL IMPROVEMENT PROGRAM

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CIP OVERVIEW, HIGHLIGHTS & FUNDING SOURCES

BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The Capital Improvement Program (CIP) is used to invest in and develop capital projects strategically. A project that is included in the capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets.

To be included in the CIP, a project should cost more than $100,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include improvements to roadways, sidewalks, and bikeways; improvements to neighborhood parks, libraries, and recreational facilities; construction and major renovations of schools and other City facilities; economic development activities; acquisition of property; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

In line with good fiscal planning and charter requirements, a long-range planning process is used to develop a five-year CIP. Each capital project included in the five-year program has been recommended for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines the project's past and future.

View of the James River from the Belle Isle Suspension Bridge.

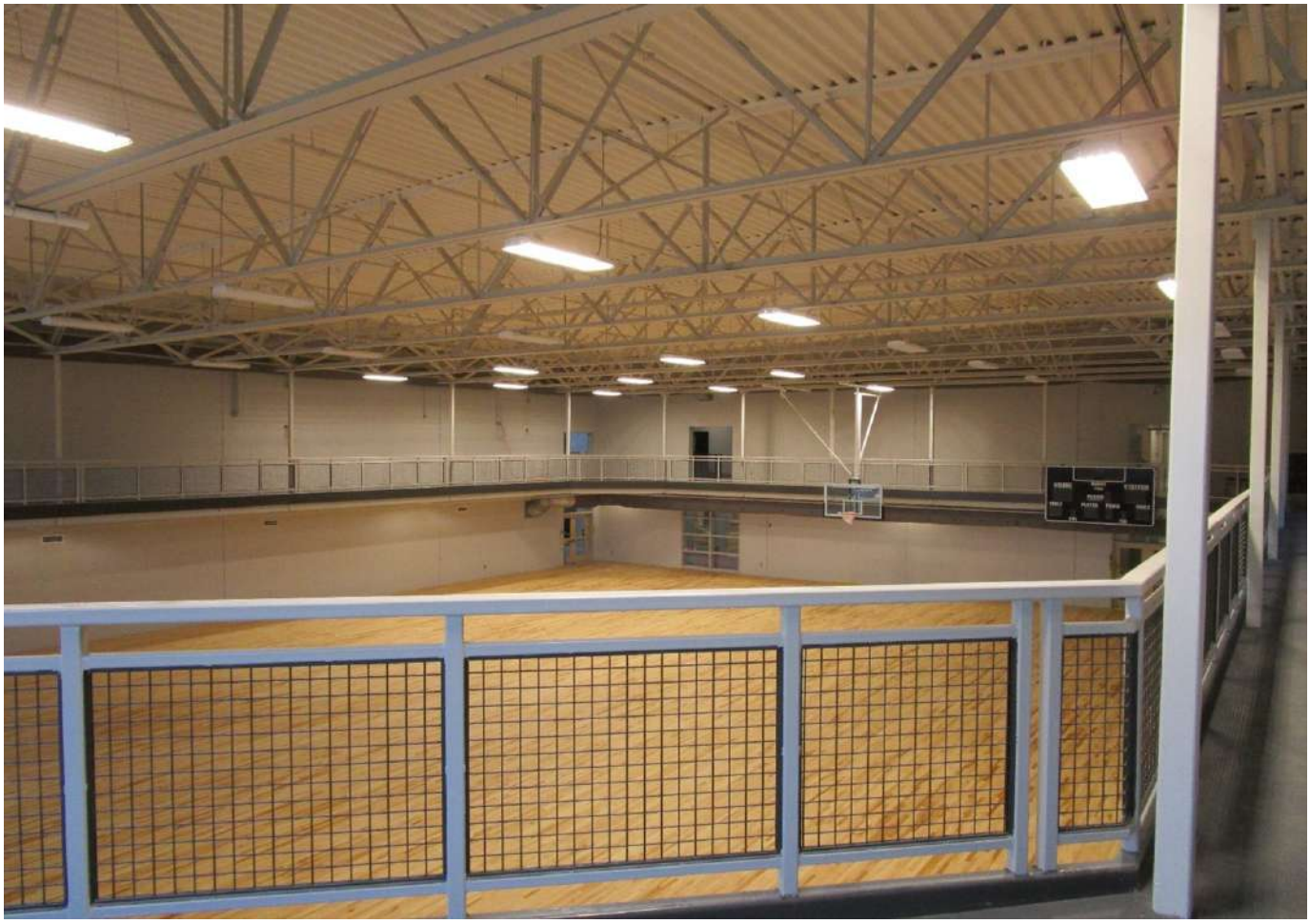
GUIDING PRINCIPLES

The projects included in this budget are recommended based on the following principles:

- Closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Community, legislative, and administrative priorities and regional consideration;
- Pay-as-you-go revenues are maximized;
- Preserve the existing tax base.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

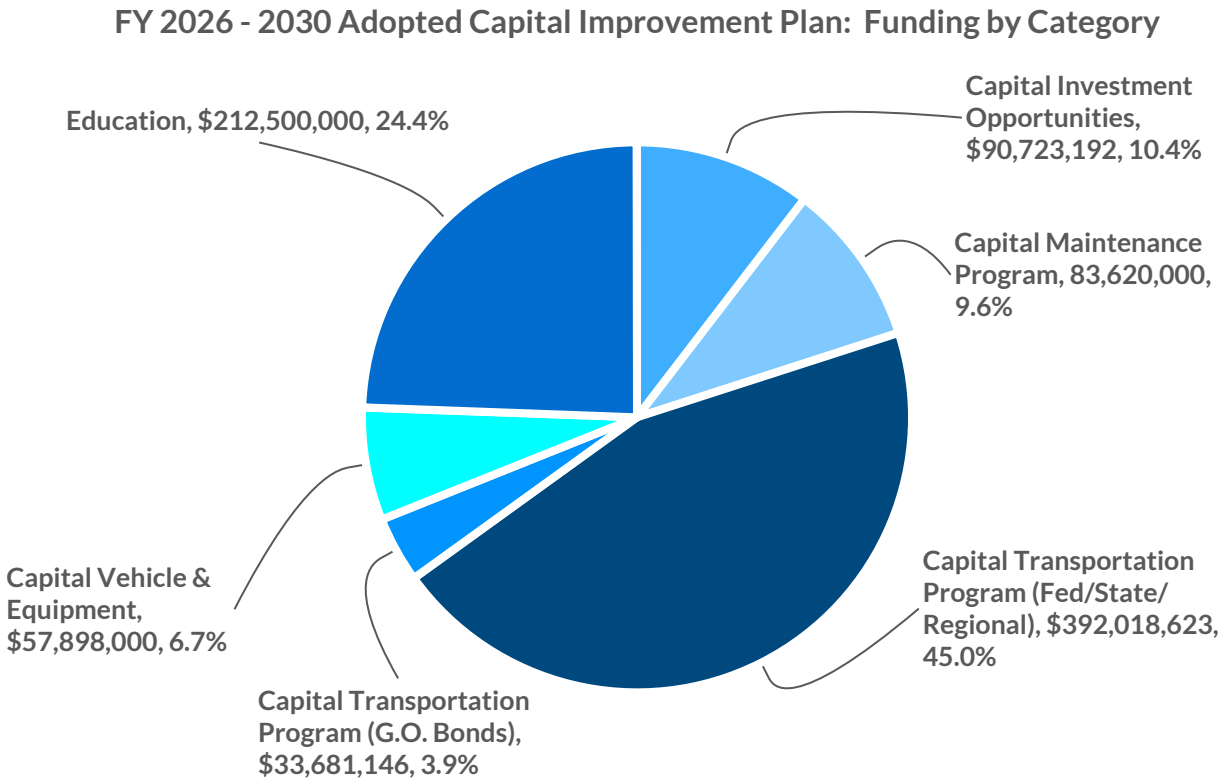
- Address health concerns, safety or emergency needs;
- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support the priority initiatives included in one or more of the city's seven focus areas.



Indoor Basketball Court at Southside Community Center.

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals $870.4 million for FY 2026 - 2030. Of that amount, $180.4 million is included in Fiscal Year 2026.



The city's top priorities of schools and roads will receive 73.3 percent of the adopted funding. Funding for school modernization, maintenance, and new construction is funded at $212.5 million. Transportation infrastructure is funded at $426.7 million. This includes funding for complete streets at $105.0 million; construction of the Fall Line Trail at $39.0 million; major bridge improvements at $20.0 million; and improvements to major thoroughfares such as Hull Street funded at $50.6 million. Funding for capital investment opportunities including affordable housing development, redevelopment of Creighton Court, and the Shockoe Project, totals $90.7 million. Maintenance of city facilities and the city flood system totals $83.6 million, and maintenance and replacement of the city's fleet totals $57.9 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity and affordability to finance CIP projects. The CIP is funded based on the following policies:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three-quarter percent (3.75%) of its total taxable assessed values;
- Tax supported general obligation debt will be structured in a manner such that not less than 60 percent of the outstanding debt will be retired in 10 years;
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years; and,
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy, several changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth, particularly those rated AAA by the three rating agencies. The Adopted debt utilized in funding the FY 2026 - FY 2030 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

Funding Source	Description
General Obligation Bonds (Debt)	The City's debt is defined by the sources of repayment, general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and is referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.
Special Revenue Funds	These are direct cash contributions to specific CIP projects directly related to the special fund.
Transportation Alternative Program (TAP)	These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20 percent match.
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	This is a federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the Environmental Protection Agency (EPA). These funds are budgeted for specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.
Highway Safety Improvement Program (HSIP)	This is a core federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.
State of Good Repair (SGR)	This program provides funding for deteriorated pavements and Poor Condition -- structurally deficient (SD) -- bridges owned or maintained by the Virginia Department of Transportation (VDOT) and/or localities, as approved by the Commonwealth Transportation Board (CTB).
Smart Scale	SMART SCALE is a statewide program that distributes funding based on a transparent and objective evaluation of projects that determines how effectively they help the state achieve its transportation goals.
Central Virginia Transportation Authority (CVTA)	The Central Virginia Transportation Authority is an authority in central Virginia established by House Bill 1541, passed in 2020, that provides new funding opportunities for priority transportation investments across the region. The Authority will administer transportation funding generated through the imposition of an additional regional 0.7 percent sales and use tax (revenue collection begins October 2020) and a wholesale gas tax of 7.6 cents per gallon of gasoline and 7.7 cents per gallon of diesel fuel (revenue collection begins July 2020). CVTA funding can be allocated for local, regional, or Greater Richmond Transit Company (GRTC) projects. CVTA local funding is for smaller, localized projects, while CVTA regional funding is for larger, cross-jurisdictional initiatives.
Revenue Sharing	The Revenue Sharing Program provides additional funding for use by a county, city, or town to construct, reconstruct, improve or maintain the highway systems within such county, city, or town and for eligible rural additions in certain counties of the Commonwealth. Locality funds are matched, dollar for dollar, that have state funds, with statutory limitations on the amount of state funds authorized per locality.
MPO RSTP	Regional Surface Transportation Program (RSTP) funds are provided to Metropolitan Planning Organizations.
Pay-As-You-Go-Funds (Cash)	This is revenue allocated as a direct cash contribution.
Other Funding Sources - Prior Appropriations	These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget or (2) discontinued.

PROJECT CATEGORY DESCRIPTIONS

Category	Description
General Fund Supported Projects:	
Capital Planning Projects	This project provides funding for advanced planning and design of future capital projects.
Capital Investment Opportunities	These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City, resulting in improved quality of life, cultural enrichment, and increased tourism.
Capital Maintenance Program	Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.
Capital Transportation Program (Federal/State/ Regional funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by federal and state transportation grants, but may have also received G.O. Bond allocations as matching or supplemental funding.
Capital Transportation Program (G.O. Bond funding)	Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This encompasses improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalization, safety, and other street and highway-related projects. These projects are funded primarily by general obligation bond (G.O. bond) debt.
Capital Vehicle & Equipment	Upgrade and maintain the City's vehicular inventory by providing funding for the purchase and maintenance of new and existing vehicles and related equipment.
Education	Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school-related activities, but can be any educational capital-type project. This area includes construction projects to improve, replace, or build new elementary, middle, and high school facilities. Related funds for the acquisition of property and designs are also included.
Non-General Fund (Utility) Supported Projects:	
Gas Utility	Improve the gas infrastructure system and perpetuate economic vitality.
Stormwater Utility	Improve the stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning, and drainage studies, in neighborhoods citywide.
Wastewater Utility	Improve the wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
Water Utility	Improve the water infrastructure and perpetuate economic vitality.

PROJECT INFORMATION

Category	Description
Capital Improvement Funding Breakdowns	
Capital Improvement Program Funding Sources	Lists the sources of revenue the City uses to fund capital projects.
Capital Improvement Program Uses of Funds	Lists the projects proposed in the first year of the five-year plan.
Capital Improvement Program Five-Year Program Summary	A summary of the five-year plan including all projects planned and/or approved in the proposed year and the four planned years.
Project Pages	
Project Detail by Project Category	Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.
Project Title	Provides a descriptive name for the project.
Category	Identifies the category in which the project is grouped (Education, Capital Investment Opportunities, etc.).
Department	Identifies the City department that functions as the key liaison for the project.
Location	Identifies the physical location of the project by council district. For generalized projects impacting multiple or all council districts, the location is identified as **Citywide (CW)**.
Priority Area	Identifies which priority area(s) the project supports. These include: 1.) Adult and Youth Education / Strong Futures for Children, Adults, and Families; 2.) Public Safety, Health, and Wellness / Safe Neighborhoods; 3.) Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; 4.) Efficient and High-Quality Service Delivery; and 5.) Vibrant, Inclusive, and Mobile Communities.
Award (#) Number	Financial account used to track project expenditures.
Project (#) Number	Financial account used to track project expenditures.
Description & Scope	Provides a brief and informative description of the project.
History & Key Milestones	Provides a brief and informative overview of the project's history and key milestones that will be used to measure the progress of the project.
Funding Sources	Indicates the type of funding source for the project (G.O. Bonds, Federal, etc.).
Financial Summary	The financial summary provides detailed information on the amounts appropriated for the project. This section is detailed below.
Financial Summary - Project Pages	
FY 2026 Adopted	Indicates the adopted amounts for the project. Amounts listed in FY 2027 - FY 2030 are planned amounts for the project in the upcoming years.
FY 2025 Adopted	Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
Change	Calculates the difference between funding in the FY 2026 Adopted CIP and the FY 2025 Adopted CIP.
Operating Budget Impact	Indicates an ongoing operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
Prior Year Funding	Indicates the dollars previously contributed to this project through previous budget appropriations.
Prior Year Available	Indicates the portion of funding remaining from the prior year's funding as of March 31, 2025.
Remaining Need	Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
FY 2026 Budget Distribution	Amounts indicated are a projection of how funds will be spent in the first year of funding.
TBD: A "To Be Determined" (TBD)	This is a placeholder that is used for projects that have been identified as priorities based on the City's guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2026 budget year or the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. The operating costs of a project, and any savings resulting from the project, are captured in the operating budget. The city carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the city's five-year forecast.

Pedestrian Crossing at the intersection of Cary Street and 9th Street.

CIP HIGHLIGHTS

This section highlights capital project-related accomplishments within the past year, including groundbreakings, ongoing construction projects, and completed projects.

UPCOMING PROJECTS

On February 27, 2024, city leaders unveiled The Shockoe Project, a comprehensive plan for interpretation of the story of the Shockoe Bottom area's history involving generations of enslaved and free Africans who were trapped in the slave trade before the end of the Civil War. City and state funding has been allocated for the planning, designing, land acquisition, and construction of a multi-use enslaved African cultural and heritage park-like campus that will surround the future National Slavery Museum in Shockoe Bottom.

On August 28, 2024, a ceremonial groundbreaking was held for the Bryan Park segment of the Fall Line Trail, a regional multi-use trail that was conceptualized in 2019. The Fall Line Trail will connect Petersburg to Ashland, through the heart of Richmond. The Fall Line Trail provides, through a multi-jurisdictional trail system, opportunities for active transportation, recreation, and economic development across the region.

Rendering of the future Shockoe Project Campus.

UNDER CONSTRUCTION

Projects currently under construction include two community centers (T.B. Smith, and Lucks Field), two fire stations (12 and 21), and the First Police Precinct.

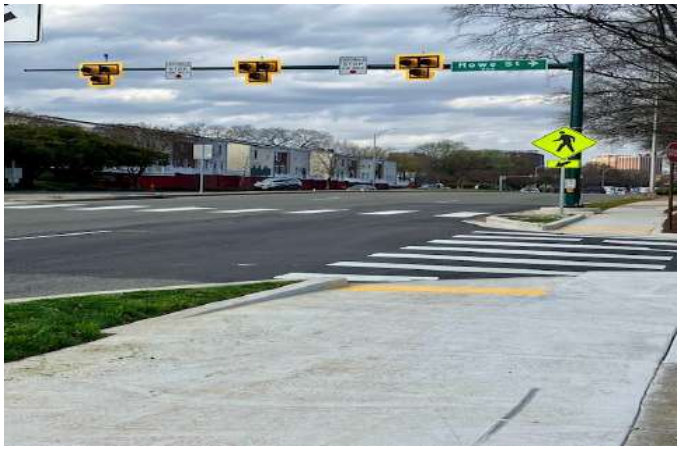
Ongoing construction, First Police Precinct.

Ongoing construction, Fire Station 21.

COMPLETED PROJECTS

Completed projects include Southside Community Center, pedestrian safety improvements to Jefferson Avenue and Belvidere Street, installation of of a gateway sign on Hull Street at the city limits, and pedestrian crossing improvements at various intersections throughout the city.

Left: Southside Community Center after construction. Right: Jefferson Avenue after construction.



Left: Belvidere Street at Rowe Street after construction. Right: Hull Street Corridor gateway sign.

Completed crosswalks. Left: Iron Bridge Road at Belmont Road. Right: Richmond Highway at Bellemeade Road.

FY 2026 - 2030 Capital Improvement Program Funding Sources: All Funds Summary						
All Funds	Adopted	Planned				
Sources of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Bonds	300,794,811	266,486,577	247,145,018	399,189,000	170,731,000	1,384,346,406
Pay-As-You-Go (Cash)	153,838,000	92,602,976	75,666,024	86,438,000	87,427,000	495,972,000
Prior Year Appropriation - Reduction	(959,617)					(959,617)
Prior Year Appropriation - Allocation	959,617	—	—	—	—	959,617
Other	94,959,846	44,311,594	61,452,328	59,141,787	6,050,000	265,915,555
Total: All Funds	**549,592,657**	**403,401,147**	**384,263,370**	**544,768,787**	**264,208,000**	**2,146,233,961**

FY 2026 - 2030 Capital Improvement Program Funding Sources: General Fund and Non-General Fund Summary						
General Fund	Adopted	Planned				
Sources of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
General Obligation Bonds	108,292,811	92,489,577	83,993,018	249,120,000	44,329,000	578,224,406
Pay-As-You-Go (Cash)	10,000,000	12,586,976	10,566,024	13,000,000	13,000,000	59,153,000
Prior Year Appropriation - Reduction	(959,617)	—	—	—	—	(959,617)
Prior Year Appropriations - Allocation	959,617	—	—	—	—	959,617
Federal/State/Regional Transportation Funds	62,107,846	44,311,594	61,452,328	59,141,787	6,050,000	233,063,555
Total - General Fund Capital Funding	**180,400,657**	**149,388,147**	**156,011,370**	**321,261,787**	**63,379,000**	**870,440,961**
Non-General Fund	Adopted	Planned				
Sources of Funds	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Utility Revenue Bonds	152,649,000	125,168,000	117,041,000	117,206,000	100,344,000	612,408,000
General Obligation Bonds (Stormwater)	39,853,000	48,829,000	46,111,000	32,863,000	26,058,000	193,714,000
DEQ/Virginia Resource Authority Funds	32,852,000	—	—	—	—	32,852,000
Pay-As-You-Go (Cash)	143,838,000	80,016,000	65,100,000	73,438,000	74,427,000	436,819,000
Total - Non-General Fund Capital Funding	**369,192,000**	**254,013,000**	**228,252,000**	**223,507,000**	**200,829,000**	**1,275,793,000**
Grand Total: All Capital Funding	**549,592,657**	**403,401,147**	**384,263,370**	**544,768,787**	**264,208,000**	**2,146,233,961**

FY 2026 - 2030 Capital Improvement Program Funding Sources Detail

General Fund	Adopted	Planned				
Sources of Funds	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**TOTAL**
Bonds & Short-Term Debt						
General Obligation Bonds	108,292,811	92,489,577	83,993,018	249,120,000	44,329,000	578,224,406
Subtotal: Bonds	**108,292,811**	**92,489,577**	**83,993,018**	**249,120,000**	**44,329,000**	**578,224,406**
Pay-As-You-Go (Cash)						
Pay-As-You-Go (Cash)	10,000,000	12,586,976	10,566,024	13,000,000	13,000,000	59,153,000
Subtotal: Other Pay-As-You-Go Sources	**10,000,000**	**12,586,976**	**10,566,024**	**13,000,000**	**13,000,000**	**59,153,000**
Federal/State/Regional Transportation Funds						
Central Virginia Transportation Authority (CVTA) - Local	5,000,000	6,000,000	5,000,000	5,000,000	5,000,000	26,000,000
Central Virginia Transportation Authority (CVTA) - Regional	4,350,420	5,628,094	10,042,828	4,558,787	–	24,580,129
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	2,201,000	4,237,000	1,734,000	1,345,000	1,050,000	10,567,000
Federal - Other	3,379,131	–	–	–	–	3,379,131
Highway Safety Improvement Program (HSIP)	14,677,343	6,335,000	752,000	–	–	21,764,343
Metropolitan Planning Organization - Regional Surface Transportation Program (MPO RSTP)	1,300,000	5,304,000	3,778,000	5,945,000	–	16,327,000
Revenue Sharing	747,000	3,076,500	2,882,500	–	–	6,706,000
Smart Scale	27,218,352	13,002,000	35,325,000	40,642,000	–	116,187,352
State of Good Repair (SGR)	736,000	729,000	1,938,000	1,651,000		5,054,000
Transportation Alternative Program (TAP)	2,498,600	–	–	–	–	2,498,600
Subtotal: Federal/State/ Regional Transportation Funds	**62,107,846**	**44,311,594**	**61,452,328**	**59,141,787**	**6,050,000**	**233,063,555**
Prior Year Appropriations						
Reduction - Laburnum Median Improvements	(959,617)	–	–	–	–	(959,617)
Allocation - People's Budget Program and Pine Camp Facility Improvements	959,617	–	–	–	–	959,617
Subtotal: Prior Year Appropriations	**–**	**–**	**–**	**–**	**–**	**–**
Total: General Fund Capital Funding	**180,400,657**	**149,388,147**	**156,011,370**	**321,261,787**	**63,379,000**	**870,440,961**
Non-General Fund	**Adopted**	**Planned**				
Non-General Fund Supported Sources	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**TOTAL**
Utility Revenue Bonds	152,649,000	125,168,000	117,041,000	117,206,000	100,344,000	612,408,000
General Obligation Bonds (Stormwater)	39,853,000	48,829,000	46,111,000	32,863,000	26,058,000	193,714,000
DEQ/Virginia Resource Authority Funds	32,852,000	–	–	–	–	32,852,000

FY 2026 - 2030 Capital Improvement Program Funding Sources Detail						
Non-General Fund	Adopted	Planned				
Non-General Fund Supported Sources (con't)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Pay-As-You-Go (Cash)	143,838,000	80,016,000	65,100,000	73,438,000	74,427,000	436,819,000
Total: Non-General Fund Capital Funding	**369,192,000**	**254,013,000**	**228,252,000**	**223,507,000**	**200,829,000**	**1,275,793,000**
Grand Total: All Capital Funding	**549,592,657**	**403,401,147**	**384,263,370**	**544,768,787**	**264,208,000**	**2,146,233,961**

Capital Improvement Program: FY 2026 Uses of Funds		
Project Title	**Page**	**FY 2026 Adopted**
General Fund		
Capital Investment Opportunities		
Brown's Island Improvements	26	6,000,000
Creighton Court Redevelopment	27	7,925,437
Equitable Affordable Housing Program	28	10,000,000
Library Upgrades	30	1,000,000
Mayo Island Redevelopment	31	16,000,000
People's Budget Program	32	1,705,000
Percent for Art	34	250,000
Pine Camp Facility Improvements	35	509,617
The Shockoe Project	36	10,100,000
Subtotal: Capital Investment Opportunities		**53,490,054**
Capital Maintenance Program		
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	38	5,000,000
Generalized Capital Maintenance Program	39	16,120,000
Subtotal: Capital Maintenance Program		**21,120,000**
Capital Transportation Program (Federal/State/Regional Funds)		
Automated Traffic Signal Performance Measures	43	1,479,000
Bike Lanes - Boulevard Street Conversions	44	500,000
Broad Street Streetscape - Phase II with BRT Expansion	45	1,000,000
Carnation Street Sidewalks - Phase II	47	873,000
Cary Street Sidewalk Improvements	48	586,000
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	49	1,250,000
Clay Street Streetscape	50	889,000
Complete Streets	51	21,000,000
Deepwater Terminal Road Connector to Goodes Street	52	1,300,000
Fall Line Trail - Commerce Road (Phase I)	54	5,760,860
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	56	5,263,000
Gillies Creek Greenway - Phase I	57	448,000
Gillies Creek Greenway - Phase IV	58	722,000
Hey Road Improvements	60	300,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	61	9,107,695
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	2,793,761
Hull Street over Manchester Canal Bridge Replacement	64	436,000
Hull Street Shared Use Path	65	776,000
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	66	1,051,131
James River Branch Trail	67	300,000
Jefferson Avenue Improvements	68	695,000
Lombardy Street CSX Bridge Replacement	69	3,000,000
Major Bridge Improvements Program	70	4,000,000
Manchester Connection to James River - Pedestrian/Bike	71	2,372,467
Maymont Area Sidewalks - Phase III	72	900,000

Capital Improvement Program: FY 2026 Uses of Funds		
Project Title	**Page**	**FY 2026 Adopted**
New Traffic Control Signals	73	1,000,000
Patterson Avenue Bike Lanes	75	764,000
Richmond-Henrico Turnpike Improvements	76	1,901,000
Richmond Highway Improvements - Phase II	77	5,637,000
Richmond Signal System - Phase IV	78	300,000
Riverfront/Orleans BRT Streetscape Improvements	80	600,000
Scott's Addition BRT Streetscape Improvements	81	1,000,000
Shockoe Bottom BRT Streetscape Improvements	82	1,972,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	83	3,800,000
Systemic Safety Improvements at Signal-Controlled Intersections	84	4,323,000
Systemic Safety Improvements at Stop-Controlled Intersections	85	3,516,000
Systemic Safety Improvements for Left Turn Lane Hardening	86	788,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	87	300,000
Subtotal: Capital Transportation Program (Federal/State/Regional Funds)		**92,703,914**
Capital Transportation Program (G.O. Bond Funding)		
Arthur Ashe Boulevard Improvements: Festival Street to Arthur Ashe Bridge	89	281,306
Laburnum Median Improvements	93	(959,617)
Matching Funds for Federal/State Grants (VDOT)	94	100,000
Richmond Fiber Optic Network System	95	1,250,000
Safety Improvement Program Contingency Account	96	70,000
Street Lighting - General	97	300,000
Street Lighting - LED Conversion	98	800,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)		**1,841,689**
Capital Vehicle & Equipment		
Vehicle Replacement	100	8,745,000
Subtotal: Capital Vehicle & Equipment		**8,745,000**
Education		
School Capital Maintenance	103	2,500,000
Subtotal: Education		**2,500,000**
Total: General Fund		**180,400,657**
Non-General Fund		
Gas Utility		
Gas Utility New Business	106	500,000
Gas Utility System Replacement	107	52,190,000
Subtotal: Gas Utility		**52,690,000**
Stormwater Utility		
Stormwater Facilities Improvements	108	39,853,000
Subtotal: Stormwater Utility		**39,853,000**
Wastewater Utility		
Combined Sewer Overflow	109	77,511,000
Sanitary Sewers	110	80,476,000
Wastewater Treatment	111	33,196,000

Capital Improvement Program: FY 2026 Uses of Funds		
Project Title	**Page**	**FY 2026 Adopted**
Subtotal: Wastewater Utility		**191,183,000**
Water Utility		
Water Plant & Pumping Improvements	112	37,984,000
Water Transmission Main Improvements	113	6,205,000
Water Utility Distribution System Improvements	114	41,277,000
Subtotal: Water Utility		**85,466,000**
Total: Non-General Fund		**369,192,000**
Grand Total: FY 2026 Capital Improvement Program		**549,592,657**

FY 2026 - 2030 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
General Fund Capital								
Capital Investment Opportunities								
Brown's Island Improvements	26	6,000,000	6,000,000	–	–	–	–	6,000,000
Creighton Court Redevelopment	27	7,925,437	7,925,437	1,625,868	–	–	–	9,551,305
Equitable Affordable Housing Program	28	10,000,000	10,000,000	10,000,000	10,000,000	–	–	30,000,000
John Marshall Courts Building Replacement	29	–	–	4,607,270	10,000,000	–	–	14,607,270
Library Upgrades	30	–	1,000,000	–	–	–	–	1,000,000
Mayo Island Redevelopment	31	–	16,000,000	–	–	–	–	16,000,000
People's Budget Program	32	–	1,705,000	–	–	–	–	1,705,000
Percent for Art	34	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Pine Camp Facility Improvements	35	–	509,617	–	–	–	–	509,617
The Shockoe Project	36	10,100,000	10,100,000	–	–	–	–	10,100,000
Subtotal: Capital Investment Opportunities		**34,275,437**	**53,490,054**	**16,483,138**	**20,250,000**	**250,000**	**250,000**	**90,723,192**
Capital Maintenance Program								
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	38	–	5,000,000	10,000,000	6,500,000	–	–	21,500,000
Generalized Capital Maintenance Program	39	12,514,500	16,120,000	12,000,000	12,000,000	11,000,000	11,000,000	62,120,000
Subtotal: Capital Maintenance Program		**12,514,500**	**21,120,000**	**22,000,000**	**18,500,000**	**11,000,000**	**11,000,000**	**83,620,000**
Capital Transportation Program (Federal/State/Regional Funds)								
Arthur Ashe Boulevard Bridge Replacement	42	–	–	2,300,000	6,000,000	2,000,000	–	10,300,000
Automated Traffic Signal Performance Measures	43	–	1,479,000	1,479,000	–	–	–	2,958,000
Bike Lanes - Boulevard Street Conversions	44	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Broad Street Streetscape - Phase II with BRT Expansion	45	1,000,000	1,000,000	1,500,000	10,910,000	13,394,000	–	26,804,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	46	500,000	–	500,000	–	–	1,759,000	2,259,000
Carnation Street Sidewalk - Phase II	47	–	873,000	–	–	–	–	873,000
Cary Street Sidewalk Improvements	48	–	586,000	–	–	–	–	586,000

FY 2026 - 2030 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	49	1,250,000	1,250,000	–	–	–	–	1,250,000
Clay Street Streetscape	50	1,777,000	889,000	3,377,000	4,649,000	9,856,000	–	18,771,000
Complete Streets	51	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
Deepwater Terminal Road Connector to Goodes Street	52	–	1,300,000	–	–	1,000,000	–	2,300,000
Downtown Transfer Hub	53	–	–	10,849	6,489,151	–	–	6,500,000
Fall Line Trail - Commerce Road (Phase I)	54	5,760,860	5,760,860	624,013	–	–	–	6,384,873
Fall Line Trail - Transit Improvements over Manchester Bridge	55	–	–	–	13,904,000	12,809,000	–	26,713,000
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	56	5,263,000	5,263,000	613,000	–	–	–	5,876,000
Gillies Creek Greenway - Phase I	57	894,000	448,000	894,000	1,527,000	2,472,000	–	5,341,000
Gillies Creek Greenway - Phase IV	58	–	722,000	384,000	384,000	–	–	1,490,000
Government Road Slope Repair	59	–	–	388,000	666,000	–	–	1,054,000
Hey Road Improvements	60	300,000	300,000	300,000	400,000	5,000,000	3,000,000	9,000,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	61	7,242,000	9,107,695	500,000	–	–	–	9,607,695
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	2,793,761	2,793,761	3,422,765	4,355,677	4,558,787	–	15,130,990
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	63	9,724,000	–	5,304,000	3,778,000	7,945,000	–	17,027,000
Hull Street over Manchester Canal Bridge Replacement	64	812,000	436,000	376,000	–	–	–	812,000
Hull Street Shared Use Path	65	1,552,000	776,000	805,000	4,335,000	2,111,000	–	8,027,000
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	66	–	1,051,131	–	–	–	–	1,051,131
James River Branch Trail	67	–	300,000	200,000	–	–	–	500,000
Jefferson Avenue Improvements	68	349,000	695,000	1,197,500	1,147,500	850,000	600,000	4,490,000

FY 2026 - 2030 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Lombardy Bridge over CSXT Bridge Replacement	69	3,000,000	3,000,000	3,000,000	–	–	–	6,000,000
Major Bridge Improvement Program	70	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Manchester Connection to James River - Pedestrian/ Bike	71	2,372,467	2,372,467	2,372,467	–	–	–	4,744,934
Maymont Area Sidewalks - Phase III	72	–	900,000	–	–	–	–	900,000
New Traffic Control Signals	73	1,007,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Nicholson Street Streetscape	74	–	–	–	–	–	1,200,000	1,200,000
Patterson Avenue Bike Lanes	75	–	764,000	–	–	–	–	764,000
Richmond-Henrico Turnpike Roadway Improvement Project	76	1,000,000	1,901,000	1,000,000	–	–	–	2,901,000
Richmond Highway Improvements - Phase II	77	5,834,000	5,637,000	2,557,000	–	–	–	8,194,000
Richmond Signal System - Phase IV	78	300,000	300,000	–	–	–	–	300,000
Richmond Signal System - Smart City Traffic Signal Controllers	79	–	–	2,374,000	1,350,000	1,345,000	1,050,000	6,119,000
Riverfront/Orleans BRT Streetscape Improvements	80	600,000	600,000	–	–	–	–	600,000
Scott's Addition BRT Streetscape Improvements	81	1,000,000	1,000,000	–	–	–	–	1,000,000
Shockoe Bottom BRT Streetscape Improvements	82	2,772,000	1,972,000	800,000	–	–	–	2,772,000
Shockoe Valley Streets Improvement/I-95 Broad Street Area Improvements Project	83	3,800,000	3,800,000	10,295,000	4,867,000	–	–	18,962,000
Systemic Safety Improvements at Signal-Controlled Intersections	84	3,808,000	4,323,000	846,000	94,000	–	–	5,263,000
Systemic Safety Improvements at Stop-Controlled Intersections	85	3,000,000	3,516,000	2,584,000	310,000	–	–	6,410,000
Systemic Safety Improvements at Left Turn Lane Hardening	86	378,000	788,000	2,905,000	348,000	–	–	4,041,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	87	–	300,000	353,000	1,938,000	1,651,000	–	4,242,000

FY 2026 - 2030 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Subtotal: Capital Transportation Program (Federal/ State/Regional Funding)		**93,589,088**	**92,703,914**	**79,761,594**	**93,952,328**	**91,491,787**	**34,109,000**	**392,018,623**
Capital Transportation Program (G.O. Bond Funding)								
Arthur Ashe Boulevard Improvements	89	–	281,306	2,953,192	–	–	–	3,234,498
Brookland Park Boulevard Streetscape Improvements	90	–	–	–	1,600,000	500,000	–	2,100,000
Cherokee Roadside Safety Improvements	91	1,100,000	–	10,000,000	–	–	–	10,000,000
Hermitage Road Improvements	92	–	–	583,247	6,123,018	–	–	6,706,265
Laburnum Median Improvements	93	–	(959,617)	–	–	–	–	(959,617)
Matching Funds for Federal/State Grants (VDOT)	94	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Richmond Fiber Optic Network System	95	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Safety Improvement Program Contingency Account	96	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Street Lighting – General Projects	97	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	98	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Subtotal: Capital Transportation Program (G.O. Bond Funding)		**3,620,000**	**1,841,689**	**16,056,439**	**10,243,018**	**3,020,000**	**2,520,000**	**33,681,146**
Capital Vehicle & Equipment								
Vehicle Replacement	100	15,627,533	8,745,000	12,586,976	10,566,024	13,000,000	13,000,000	57,898,000
Subtotal: Capital Vehicle & Equipment		**15,627,533**	**8,745,000**	**12,586,976**	**10,566,024**	**13,000,000**	**13,000,000**	**57,898,000**
Education								
School Capital Maintenance	103	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
School Modernization	104	–	–	–	–	200,000,000	–	200,000,000
Subtotal: Education		**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**202,500,000**	**2,500,000**	**212,500,000**
Total General Fund Capital		**162,126,558**	**180,400,657**	**149,388,147**	**156,011,370**	**321,261,787**	**63,379,000**	**870,440,961**
Non-General Fund Capital								
Gas Utility								
Gas Utility New Business	106	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

FY 2026 - 2030 Adopted Capital Improvement Program								
		Originally Planned	Adopted	Planned				
Project Title	Pg.	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Gas Utility System Replacement	107	22,581,000	52,190,000	31,883,000	38,559,000	39,671,000	41,410,000	203,713,000
Subtotal: Gas Utility		**23,081,000**	**52,690,000**	**32,383,000**	**39,059,000**	**40,171,000**	**41,910,000**	**206,213,000**
Stormwater Utility								
Stormwater Facilities Improvements	108	36,375,000	39,853,000	48,829,000	47,220,000	36,513,000	33,558,000	205,973,000
Subtotal: Stormwater Utility		**36,375,000**	**39,853,000**	**48,829,000**	**47,220,000**	**36,513,000**	**33,558,000**	**205,973,000**
Wastewater Utility								
Combined Sewer Overflow	109	3,795,000	77,511,000	36,280,000	12,330,000	24,300,000	49,200,000	199,621,000
Sanitary Sewer Upgrade	110	60,714,000	80,476,000	79,056,000	76,421,000	79,361,000	27,997,000	343,311,000
Wastewater Treatment	111	30,499,651	33,196,000	5,996,000	5,153,000	5,066,000	3,448,000	52,859,000
Subtotal: Wastewater Utility		**95,008,651**	**191,183,000**	**121,332,000**	**93,904,000**	**108,727,000**	**80,645,000**	**595,791,000**
Water Utility								
Water Plant & Pumping Improvements	112	2,892,000	37,984,000	7,533,000	11,641,000	1,483,000	1,542,000	60,183,000
Water Transmission Main Improvements	113	3,083,983	6,205,000	13,706,000	6,157,000	6,300,000	12,817,000	45,185,000
Water Utility Distribution System Improvements	114	23,501,000	41,277,000	30,230,000	30,271,000	30,313,000	30,357,000	162,448,000
Subtotal: Water Utility		**29,476,983**	**85,466,000**	**51,469,000**	**48,069,000**	**38,096,000**	**44,716,000**	**267,816,000**
Total Non-General Fund Capital		**183,941,634**	**369,192,000**	**254,013,000**	**228,252,000**	**223,507,000**	**200,829,000**	**1,275,793,000**
Total FY 2026 - FY 2030 Capital Improvement Program		**346,068,192**	**549,592,657**	**403,401,147**	**384,263,370**	**544,768,787**	**264,208,000**	**2,146,233,961**

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CAPITAL INVESTMENT OPPORTUNITIES

BROWN'S ISLAND IMPROVEMENTS

Category:	Capital Investment Opportunities	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Parks & Recreation	**Award #:**	501320
Location:	6th District	**Project #:**	109602

Description & Scope: Provide funding for implementation of the Brown's Island Improvement Plan, which includes developing river and canal terraces, play spaces for children, more trees and landscaping, more ADA accessibility and other pedestrian improvements, shade, seating, and drinking water, and permanent restrooms, among other amenities.

History & Key Milestones: In 2012, City Council adopted the Richmond Riverfront Plan, which included recommendations to transform Brown's Island into a destination for recreation, exploration, socializing, and music/cultural events. The Brown's Island Improvement Plan is a more detailed conceptual plan developed by Venture Richmond and 3North to move these recommendations forward. The plan received conceptual approval from the City Planning Commission in December 2019.

Funding Sources(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	6,000,000	—	—	—	—	6,000,000
FY 2025 Adopted	4,000,000	6,000,000	—	—	—	—	6,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	10,000,000
Prior Year Appropriation	4,000,000
Prior Year Available	3,855,456
FY 2026 Adopted	6,000,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	600,000
SITE IMPROVEMENT	—
CONSTRUCTION	5,400,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	6,000,000

Note: The distribution amounts shown are estimated and are subject to change.

CREIGHTON COURT REDEVELOPMENT

Category:	Capital Investment Opportunities	**Priority Area:**	Public Safety, Health, & Wellness
Department:	DPW, HCD	**Award #:**	501330
Location:	7th District	**Project #:**	N/A

Description & Scope: Provide funding for the installation of infrastructure to support redevelopment of the Creighton Court neighborhood, including, but not limited to, roads, curbs, gutter, sidewalks, paving, streetscaping, underground utilities, and stormwater management.

History & Key Milestones: Funding has also been allocated in previous years to this project through the American Rescue Plan Act (ARPA).

Funding Sources(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	7,925,437	1,625,868	—	—	—	9,551,305
FY 2025 Adopted	5,048,695	7,925,437	1,625,868	—	—	—	9,551,305
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	14,600,000
Prior Year Appropriation	5,048,695
Prior Year Available	5,048,695
FY 2026 Adopted	7,925,437
FY 2027 - 2030 Planned	1,625,868
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	7,925,437
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	7,925,437

Note: The distribution amounts shown are estimated and are subject to change.

EQUITABLE AFFORDABLE HOUSING PROGRAM

Category:	Capital Investment Opportunities	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Affordable Housing Trust Fund/Housing & Community Development	**Award #:**	501253
Location:	Citywide	**Project #:**	109390

Description & Scope: Provide funding to support affordable housing development within the City of Richmond.

History & Key Milestones: This program was first established in the FY 2024 - 2028 CIP and was originally named *Affordable Housing Projects.*

Funding Sources(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	10,000,000	10,000,000	10,000,000	—	—	30,000,000
FY 2025 Adopted	10,000,000	10,000,000	10,000,000	10,000,000	—	—	30,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	50,000,000
Prior Year Appropriation	20,000,000
Prior Year Available	19,759,970
FY 2026 Adopted	10,000,000
FY 2027 - 2030 Planned	20,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	10,000,000
TOTAL	10,000,000

Note: The distribution amounts shown are estimated and are subject to change.

JOHN MARSHALL COURTS BUILDING REPLACEMENT

Category:	Capital Investment Opportunities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Works	**Award #:**	New
Location:	6th District	**Project #:**	New

Description & Scope: Provide funding for the planning and design of a new John Marshall Courts building.

History & Key Milestones: The existing John Marshall Court facility has reached the end of its useful life cycle and has substantial deferred maintenance and physical security issues that are not feasible to address. Two potential city-owned sites were identified, and the Marshall Plaza site was selected for the new court building, once the Department of Social Services has vacated the property.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	4,607,270	10,000,000	—	—	14,607,270
FY 2025 Adopted	—	—	—	—	4,607,270	—	4,607,270
CHANGE	—	—	4,607,270	10,000,000	(4,607,270)	—	10,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	14,607,270
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	—
FY 2027 - 2030 Planned	14,607,270
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

LIBRARY UPGRADES

Category:	Capital Investment Opportunities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Libraries, Public Works	**Award #:**	New
Location:	Citywide	**Project #:**	New

Description & Scope: Provide funding for upgrades to public libraries throughout the city.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,000,000	—	—	—	—	1,000,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,000,000	—	—	—	—	1,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	1,000,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	1,000,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,000,000

Note: The distribution amounts shown are estimated and are subject to change..

MAYO ISLAND REDEVELOPMENT

Category:	Capital Investment Opportunities	**Priority Area:**	Economic Empowerment
Department:	Public Works, Parks & Recreation	**Award #:**	New
Location:	6th District	**Project #:**	New

Description & Scope: Provide funding for the redevelopment of Mayo Island, including demolition of existing properties and stabilization of the island. This work is required per the grant agreement funding the purchase of Mayo Island in 2023.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	16,000,000	—	—	—	—	16,000,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	16,000,000	—	—	—	—	16,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	16,000,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	16,000,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	16,000,000
TOTAL	16,000,000

Note: The distribution amounts shown are estimated and are subject to change..

PEOPLE'S BUDGET PROGRAM

Category:	Capital Investment Opportunities	**Priority Area:**	Economic Empowerment
Department:	City Council	**Award #:**	New
Location:	Citywide	**Project #:**	New

Description & Scope: Provide funding for selected projects submitted through the People's Budget program. For a comprehensive listing of projects included, see the next page.

History & Key Milestones: This is a new program in the FY 2026 - 2030 CIP. The Richmond People's Budget is a participatory budgeting program that allows Richmond residents to have a say in how part of the city's budget is spent.

Funding Source(s): Pay-as-you-Go, G.O. Bonds; *FY 2026 Allocation - Pay-as-you-Go ($1,255,000), G.O. Bonds ($450,000)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,705,000	—	—	—	—	1,705,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	1,705,000	—	—	—	—	1,705,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	1,705,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	1,705,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	170,500
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,534,500
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,705,000

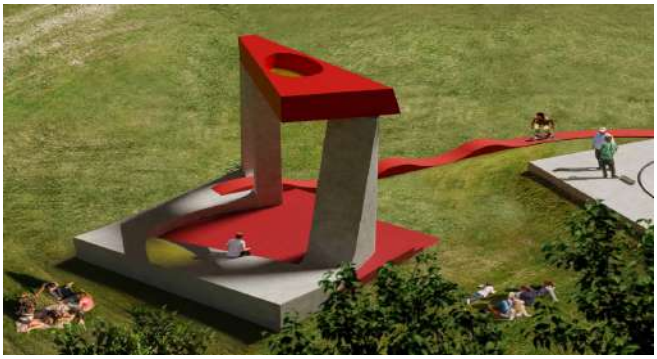
Note: The distribution amounts shown are estimated and are subject to change.

PEOPLE'S BUDGET PROGRAM OVERVIEW

The following table lists the projects that will be funded through the People's Budget Program in Fiscal Year 2026:

Council District	Project Name	FY 2026 Adopted Amount - Pay-as-you-Go Funding	FY 2026 Adopted Amount - G.O. Bond Funding
1	Improving Pedestrian Safety at Humphrey Calder	45,000	
1	Installing Bus Shelter near VMFA	30,000	
1	Improving Pedestrian Safety at Belmont Library	30,000	
2	Install Bus Shelter at Lombardy Kroger	50,000	
3	Renovate RRHA Parklets for Community Use (provisional)	30,000	
4	Improve Sidewalks in 4th District		200,000
5	Install Pedestrian Hybrid Beacons, Curb Bump Outs		250,000
5	Install Convex Mirrors at Low Visibility Intersections	50,000	
6	Accelerate Bus Shelter Installation & Upgrades	250,000	
7	Upgrading Bus Stops with Seating & Shelters	80,000	
7	Improve Public Lighting around Parks for Safety & Visibility	100,000	
8	Enhance Bus Accessibility along Richmond Highway & Key Corridors	90,000	
8	Implement Neighborhood Road and Safety Improvements	80,000	
8	Beautify High Traffic Bus Stops	100,000	
9	Install Trash Cans at Bus Stops	20,000	
9	Enhance Bus Stop at Broad Rock Boulevard and Warwick Road with Seating and Shelter	100,000	
N/A	Contingency Funding Reserve	200,000	
	Total	1,255,000	450,000
	Grand Total (all funding sources)	1,705,000	

PERCENT FOR ART



Category:	Capital Investment Opportunities	**Priority Area:**	Economic Empowerment
Department:	PDR, DPW, DPU, PRCF	**Award #:**	1308131/291C031/500201/500328/501098
Location:	Citywide	**Project #:**	104689/101525

Description & Scope: Provide funding for the addition of public art throughout the city. The Percent for Art program ensures a dedicated stream of funding for Public Art, and strives to develop public art that reflects Richmond's history and culture by commissioning inspiring artwork in a diversity of styles and media by regional, national, and international artists.

History & Key Milestones: In 1991, the Planning Commission, on the recommendation of City Council, appointed a Public Art Commission (PAC) to administer a Public Art Program. In January 1997, Council passed Ordinance 97-3-41, formalizing the Percent-for-the-Art process mandating its funding through the Capital Improvement budget. The Percent for Art Program is modeled after similar ordinances in 27 states and 350 cities nationwide. Since the inception of the Public Art Commission in 1991, 44 projects valued at $1.43 million have been installed that need to be inventoried, assessed, and maintained on a regular basis. In 2018, the adopted Public Art Master Plan provided a vision for the future of public art in Richmond.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2025 Adopted	250,000	250,000	250,000	250,000	250,000	—	1,000,000
CHANGE	—	—	—	—	—	250,000	250,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Any operating impact will be determined during the planning phase of individual projects.

Total Project Cost	5,000,644
Prior Year Appropriation	3,750,644
Prior Year Available	1,532,669
FY 2026 Adopted	250,000
FY 2027 - 2030 Planned	1,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	250,000

Note: The distribution amounts shown are estimated and are subject to change.

PINE CAMP FACILITY IMPROVEMENTS

Category:	Capital Investment Opportunities	**Priority Area:**	Economic Empowerment
Department:	PRCF	**Award #:**	New
Location:	Citywide	**Project #:**	New

Description & Scope: Provide funding for improvements to Pine Camp Community Center.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	509,617	—	—	—	—	509,617
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	509,617	—	—	—	—	509,617

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Any operating impact will be determined during the planning phase of individual projects.

Total Project Cost	509,617
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	509,617
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	509,617
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	509,617

Note: The distribution amounts shown are estimated and are subject to change.

THE SHOCKOE PROJECT

Category:	Capital Investment Opportunities	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501066/501179
Location:	7th District	**Project #:**	108115

Description & Scope: Provide funding for the planning, designing, land acquisition, and construction of a multi-use enslaved African cultural and heritage park-like campus that will surround the future National Slavery Museum in Shockoe Bottom.

History & Key Milestones: This project was originally named *Enslaved African Heritage Campus.* The project reflects significant advocacy over many decades by numerous individuals and organizations to properly recognize and memorialize the impact of the trade in enslaved Africans that was centered in Shockoe. The notion of a campus in Shockoe came from the Center for Design Engagement that envisioned a project combining a memorial park and museum with other development opportunities to create equity.

Funding Sources(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	10,100,000	—	—	—	—	10,100,000
FY 2025 Adopted	13,000,000	10,100,000	—	—	—	—	10,100,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	44,000,966
Prior Year Appropriation	33,900,966
Prior Year Available	30,171,908
FY 2026 Adopted	10,100,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	10,100,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	10,100,000

Note: The distribution amounts shown are estimated and are subject to change.

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CAPITAL MAINTENANCE PROGRAM

FLOODWALL, LEVEE, DAM, FISHWAY, & CANAL SYSTEM MAINTENANCE

Category:	Capital Maintenance Program	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	501252
Location:	Citywide	**Project #:**	108601

Description & Scope: Provide funding for maintenance and renewal of the city's floodwalls, levees, dams, fishway, and canal system. These are significant assets for public health and safety, and the protection of property. The primary assets include the northside and southside flood protection systems, the Water Treatment Plant flood protection system, the lower and upper Kanawha Canals, Haxall Canal, and Manchester Canals, Great Shiplock lock and dam, dams including Bosher's Dam (includes fishway), Manchester Dam, Brown's Island Dam, Belle Isle Dam and Williams Island Dam, and impounding structures, including Byrd Park lakes, Bryan Park lakes, Forest Hill Lake, Hobby Hill Lake, Cherokee Lake, and Lochinvar Lake.

History & Key Milestones: This project was first introduced in the FY 2024 - 2028 CIP.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	5,000,000	10,000,000	6,500,000	—	—	21,500,000
FY 2025 Adopted	6,150,000	—	—	—	—	—	—
CHANGE	—	5,000,000	10,000,000	6,500,000	—	—	21,500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	32,113,396
Prior Year Appropriation	10,613,396
Prior Year Available	9,041,318
FY 2026 Adopted	5,000,000
FY 2027 - 2030 Planned	16,500,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	500,000
SITE IMPROVEMENT	—
CONSTRUCTION	4,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	500,000
TOTAL	5,000,000

Note: The distribution amounts shown are estimated and are subject to change.

GENERALIZED CAPITAL MAINTENANCE PROGRAM

Category:	Capital Maintenance Program	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	General Services, Parks & Recreation	**Award #:**	501178/501258
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for maintenance and improvements to existing city facilities, including office buildings, parks, and Fire/Police stations. For a comprehensive listing of projects included, see the next page.

History & Key Milestones: This program was first established in the FY 2023 - 2027 CIP, combining new and previous maintenance-related projects that were included in previous year Capital Improvement Plans under categories such as City Facilities, Public Safety, and Culture & Recreation.

Funding Source: G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	16,120,000	12,000,000	12,000,000	11,000,000	11,000,000	62,120,000
FY 2025 Adopted	13,952,384	12,514,500	14,540,000	13,939,000	12,000,000	—	52,993,500
CHANGE	—	3,605,500	(2,540,000)	(1,939,000)	(1,000,000)	11,000,000	9,126,500

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	105,795,271
Prior Year Appropriation	43,675,271
Prior Year Available	20,772,060
FY 2026 Adopted	16,120,000
FY 2027 - 2030 Planned	46,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	16,120,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	16,120,000

Note: The distribution amounts shown are estimated and are subject to change.

GENERALIZED CAPITAL MAINTENANCE PROGRAM OVERVIEW

The following table lists the projects that will be funded through the Generalized Capital Maintenance Program Project in Fiscal Year 2026:

Project Name	FY 2026 Adopted Amount
Calhoun Community Center Renovations	2,300,000
Cemetery Improvements	250,000
City Hall - Chiller Replacement (#1)	1,750,000
City Hall - Electrical Upgrades	450,000
City Hall - Mechanical Upgrades (all floors)	1,950,000
City Hall - MEP Upgrades	500,000
City Hall - Security Upgrades	250,000
Fire Station 6 - Fire Protection	120,000
Fire Station 15 - Roof Replacement	300,000
Fire Station 18 - Roof Replacement	300,000
Fleet Management - Electrical/Generator Replacement	650,000
James River Park Infrastructure	100,000
Lakes, Aquatics & Fountains	250,000
Major Parks Maintenance	1,000,000
Manchester Courthouse - Fire Panel & System Upgrades	162,500
Neighborhood Parks Maintenance	775,000
Oliver Hill Courthouse - Fire Panel & System Upgrades	162,500
Oliver Hill Courthouse - Interior LED Lighting, Courtroom Bench Renovations (all courts)	500,000
Parks and Recreation Building Maintenance	500,000
Police Training Academy - Gun Range HVAC Replacement	600,000
RACC Facility Improvements	1,500,000
Richmond City Justice Center - Various Upgrades	250,000
Third Police Precinct - Parking Deck Upgrade	1,500,000
Total	16,120,000

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CAPITAL TRANSPORTATION PROGRAM (FEDERAL/STATE/ REGIONAL FUNDS)

ARTHUR ASHE BOULEVARD BRIDGE REPLACEMENT

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501254/501303/501356
Location:	2nd District	**Project #:**	108670

Description & Scope: Provide funding for design and construction of a replacement bridge for the current Arthur Ashe Boulevard over CSX Transportation (CSXT) Railroad Bridge. The proposed bridge will span three existing CSXT railway lines and two proposed VPRA railway lines.

History & Key Milestones: The bridge extends over the CSXT railroad and is structurally deficient with sub-standard vertical clearances over CSXT. The bridge provides a critical connection between the City of Richmond's urban and commercial centers and regional transportation infrastructure, including interstate highways I-95 and I-64. The total project cost estimate is $38.0 million, which includes the $35.0 million allocated under this project for the bridge replacement, and $3.2 million budgeted through a separate project for road improvements. The bridge replacement has received funding to date through sources including a Federal RAISE grant, a contribution from CSXT, and G.O. Bonds from the City.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	2,300,000	6,000,000	2,000,000	—	10,300,000
FY 2025 Adopted	1,150,000	—	—	—	—	—	—
CHANGE	—	—	2,300,000	6,000,000	2,000,000	—	10,300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Maintenance costs will be reduced after construction is completed.

Total Project Cost	35,000,000
Prior Year Appropriation	24,700,000
Prior Year Available	24,217,254
FY 2026 Adopted	—
FY 2027 - 2030 Planned	10,300,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

Note: The distribution amounts shown are estimated and are subject to change.

AUTOMATED TRAFFIC SIGNAL PERFORMANCE MEASURES

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501285
Location:	Citywide	**Project #:**	108871

Description & Scope: Provide funding for the implementation of Automated Traffic Signal Performance Measures (ATSPM) on at least 17 corridors outside the downtown grid area (i.e. US Routes 1, 33, 60, 250, 360; State Routes 6, 10, 147, 161, 197; Brook Road, Commerce Road, Forest Hill Avenue, Grove Avenue, and Monument Avenue).

History & Key Milestones: In 2023, the Richmond Region Transportation Planning Organization recommended an allocation of $7.432 million from the Congestion Mitigation and Air Quality (CMAQ) program to implement ATSPM (UPC 118148).

Funding Source(s): CMAQ

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,479,000	1,479,000	—	—	—	2,958,000
FY 2025 Adopted	5,936,000	—	—	—	—	—	—
CHANGE	—	1,479,000	1,479,000	—	—	—	2,958,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	173,000	173,000	173,000	519,000

EXPLANATION: The vehicle detection will increase maintenance costs and repair, and other communication components maintenance.

Total Project Cost	10,382,000
Prior Year Appropriation	7,424,000
Prior Year Available	6,894,872
FY 2026 Adopted	1,479,000
FY 2027 - 2030 Planned	1,479,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,479,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,479,000

Note: The distribution amounts shown are estimated and are subject to change.

BIKE LANES/BOULEVARD (STREET CONVERSION)

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500309/501168
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for design and construction of bike lanes, including separated, protected, buffered, and contraflow bike lanes, as well as bike boulevards along selected corridors. Bike-related signage will also be provided. The project also includes infrastructure improvements and equipment that support and/or enhance bike infrastructure and bicycle use, such as those necessary to support the bike share system or sweeping lanes. These lanes are typically accomplished via roadway conversions or "road diets" where existing roadways are reconfigured to reallocate space to create a multi-modal environment.

History & Key Milestones: Consistent with the City's Bicycle Master Plan, designated bike lanes will help complete a network of bikeways. Bike boulevards are also planned along strategic corridors where dedicated bike lanes cannot be added.

Funding Source(s): G.O Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2025 Adopted	1,350,000	500,000	500,000	500,000	500,000	—	2,000,000
CHANGE	—	—	—	—	—	500,000	500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

Total Project Cost	7,650,000
Prior Year Appropriation	5,150,000
Prior Year Available	1,762,393
FY 2026 Adopted	500,000
FY 2027 - 2030 Planned	2,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	500,000

Note: The distribution amounts shown are estimated and are subject to change.

BROAD STREET STREETSCAPE - PHASE II WITH BRT EXPANSION

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	1st & 2nd Districts	**Project #:**	New

Description & Scope: Provide funding for multimodal safety and operational improvements to the 0.5 mile stretch of Broad Street from Hamilton Street to Commonwealth Avenue. Improvements include two new Bus Rapid Transit (BRT) curbside stations, sidewalk and ADA accessible ramp improvements, pedestrian crossing improvements, access management, and other streetscape amenities.

History & Key Milestones: The Department of Public Works secured $26.8 million in round four Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,000,000	1,500,000	10,910,000	13,394,000	—	26,804,000
FY 2025 Adopted	—	1,000,000	1,500,000	12,152,000	12,152,000	—	26,804,000
CHANGE	—	—	—	(1,242,000)	1,242,000	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed (cost TBD).

Total Project Cost	26,804,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	1,000,000
FY 2027 - 2030 Planned	25,804,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,000,000

Note: The distribution amounts shown are estimated and are subject to change.

CAPITAL TRAIL/CANAL WALK CONNECTOR TO BROWN'S ISLAND - PHASE I

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500926/ 500927
Location:	6th District	**Project #:**	106381

Description & Scope: Provide funding for improvements to the Virginia Capital Trail (VCT) connection to the Tyler T. Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond. Improvements include construction of an ADA-accessible ramp from the south side of the Canal Walk up to street grade at Virginia Street and E. Byrd Street; a barrier-separated bike lane extending along E. Byrd Street to the City floodwall, and a short segment of paved path accessing the walkway along Haxall Point.

History & Key Milestones: The Department of Public Works secured $487,000 in Federal Transportation Alternative (TAP) funding from the Virginia Department of Transportation (VDOT) for Phase I of this project. In FY 2025, VDOT deallocated $309,000 in TAP funding, requiring the city to fund the rest of the project.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	500,000	—	—	1,759,000	2,259,000
FY 2025 Adopted	(309,000)	500,000	500,000	—	909,000	—	1,909,000
CHANGE	—	(500,000)	—	—	(909,000)	1,759,000	350,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	20,000	20,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	2,977,000
Prior Year Appropriation	718,000
Prior Year Available	152,092
FY 2026 Adopted	—
FY 2027 - 2030 Planned	2,259,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

Note: The distribution amounts shown are estimated and are subject to change.

CARNATION STREET SIDEWALKS - PHASE II

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	9th District	**Project #:**	New

Description & Scope: Provide funding for construction of a new 5-foot wide sidewalk for approximately 0.2 miles along eastbound Carnation Street from Hioaks Road to Warwick Road.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP. The Department of Public Works secured a $698,400 Federal Transportation Alternatives Program (TAP) grant in the 2025 application process that requires a 20 percent funding match from the City.

Funding Source(s): TAP, G.O. Bonds; *FY 2026 Allocation - TAP ($698,400), G.O. Bonds ($174,600)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	873,000	—	—	—	—	873,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	873,000	—	—	—	—	873,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed (cost TBD).

Total Project Cost	873,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	873,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	52,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	821,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	873,000

Note: The distribution amounts shown are estimated and are subject to change.

CARY STREET SIDEWALK IMPROVEMENTS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	1st District	**Project #:**	New

Description & Scope: Provide funding for the installation of dedicated pedestrian infrastructure along Cary Street at the intersection of Three Chopt Road where existing pedestrian infrastructure is lacking. New sidewalk and islands are proposed on the south side of the intersection to provide a safe connection from the adjacent neighborhoods to St. Catherine's School immediately north of the intersection, and to provide a safe refuge for pedestrians to cross Cary Street. A section of sidewalk is also proposed on St. Catherine's Lane to complete the safe pedestrian-specific link across the intersection.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP. The Department of Public Works secured a $469,000 Federal Transportation Alternatives Program (TAP) grant during the 2025 application process that requires a 20 percent funding match from the City.

Funding Source(s): TAP, G.O. Bonds; *FY 2026 Allocation - TAP ($469,000), G.O. Bonds ($117,000)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	586,000	—	—	—	—	586,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	586,000	—	—	—	—	586,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	586,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	586,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	103,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	483,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	586,000

Note: The distribution amounts shown are estimated and are subject to change.

CENTRALIZED TRANSIT SIGNAL PRIORITY & EMERGENCY VEHICLE PREEMPTION

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500928/501256
Location:	Citywide	**Project #:**	106483

Description & Scope: Provide funding for integration of the City's traffic signal system with the Region's Automated Vehicle Location (AVL) systems to improve safety operations and travel speeds for transit vehicles (TV), emergency vehicles (EV), and other City-operated vehicles equipped with AVL.

History & Key Milestones: This project will leverage the expanded City ATMS fiber optic communication network upgrade. The developed software interface will provide a link between Centracs and the AVL software platforms to exchange location, speed, headway and destination data for TVs and EVs. The interface logic will utilize this data in Centracs to determine traffic signal locations where TSP or EVP should be granted to support on-time arrival and reduce delays.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,250,000	—	—	—	—	1,250,000
FY 2025 Adopted	1,000,000	1,250,000	—	—	—	—	1,250,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	30,000	30,000	30,000	90,000

EXPLANATION: Increase in operating costs for software maintenance.

Total Project Cost	4,781,000
Prior Year Appropriation	3,531,000
Prior Year Available	3,170,050
FY 2026 Adopted	1,250,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,250,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,250,000

Note: The distribution amounts shown are estimated and are subject to change.

CLAY STREET STREETSCAPE

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	2nd District	**Project #:**	New

Description & Scope: Provide funding to convert and improve the typical section of Clay Street from a two-lane, one-way street to a two-lane, two-way street along the 0.5 mile stretch between Arthur Ashe Boulevard and Belleville Street by providing a 10' travel lane in each direction, a 6' bike lane along the eastbound side of the corridor, and a parking lane on both sides of the corridor between Sheppard Street and Roseneath Road. This project will further improve multimodal safety and operations by providing traffic calming and access management through curb bump-outs and removing redundant entrances to parcels, and by providing bike, pedestrian, and transit access improvements and crossing accommodations at two intersections and at two bus stops.

History & Key Milestones: The Department of Public Works secured a $18,771,000 Federal Smart Scale grant in FY 2024 for this project, with no matching funds required from the City.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	889,000	3,377,000	4,649,000	9,856,000	—	18,771,000
FY 2025 Adopted	—	1,777,000	5,496,000	5,749,000	5,749,000	—	18,771,000
CHANGE	—	(888,000)	(2,119,000)	(1,100,000)	4,107,000	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

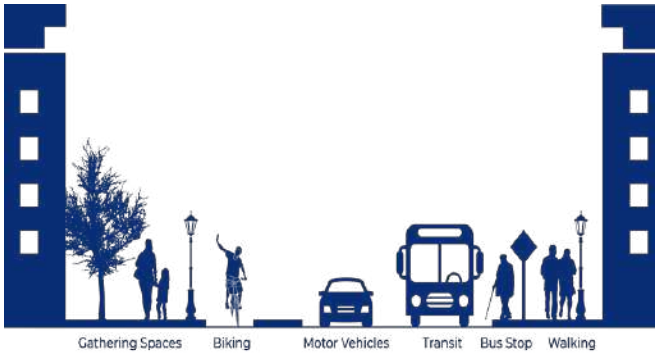
Total Project Cost	18,771,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	889,000
FY 2027 - 2030 Planned	17,882,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	889,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	889,000

Note: The distribution amounts shown are estimated and are subject to change.

COMPLETE STREETS



Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501100/501216
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for street improvements within the public right-of-way, including traffic calming measures, pedestrian safety crossing improvements, sidewalks, ADA compliance, streets, alleys, traffic control devices, and resurfacing/ paving. Complete streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. This project will continue to fund the multiple aspects of complete streets for all citizens of the City of Richmond.

History & Key Milestones: This program was first approved in the FY 2022 - 2026 CIP. This project consists of the former projects: Citywide Traffic Calming, Pedestrian Safety Crossing Improvements, Sidewalk Projects, Streets, Sidewalks, and Alley Improvements, Traffic Control Installation, and Transportation Projects.

Funding Source(s): G.O. Bonds, CVTA; *FY 2026 Allocation - G.O. Bonds ($16.0 million), CVTA ($5.0 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
FY 2025 Adopted	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	—	84,000,000
CHANGE	—	—	—	—	—	21,000,000	21,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	174,247,173
Prior Year Appropriation	69,247,173
Prior Year Available	34,313,497
FY 2026 Adopted	21,000,000
FY 2027 - 2030 Planned	84,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	2,000,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	19,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	21,000,000

Note: The distribution amounts shown are estimated and are subject to change.

DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500473/500491/500948/501184
Location:	8th District	**Project #:**	102186

Description & Scope: Provide funding for design and construction to extend Deepwater Terminal Road 0.69 miles north to Goodes Street. The project will consist of a two-lane roadway with shoulders and drainage ditches. The roadway extension will require utility relocations and right of way acquisitions.

History & Key Milestones: This project is currently in the right of way acquisition phase. Due to inflation, construction costs have increased significantly and an additional $2.3 million is needed to fund construction of this project.

Funding Source(s): MPO RSTP, G.O. Bonds; *FY 2026 Allocation - MPO RSTP ($1.3 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,300,000	—	—	1,000,000	—	2,300,000
FY 2025 Adopted	—	—	—	—	1,000,000	—	1,000,000
CHANGE	—	1,300,000	—	—	—	—	1,300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	100,000	100,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	7,463,000
Prior Year Appropriation	5,163,000
Prior Year Available	4,662,547
FY 2026 Adopted	1,300,000
FY 2027 - 2030 Planned	1,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	1,300,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,300,000

Note: The distribution amounts shown are estimated and are subject to change.

DOWNTOWN TRANSFER HUB

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	Citywide	**Project #:**	New

Description & Scope: Provide funding for a permanent brick-and-mortar Downtown Transit Hub facility.

History & Key Milestones: The Greater Richmond Transit Corporation (GRTC) is studying the location and conceptual design of a Downtown Transit Hub to support this transfer activity, inclusive of Transit Oriented Development (TOD). The Downtown Transit Hub will provide regional transfer service with the extension of the Pulse BRT into Henrico County and Chesterfield County. The requested CVTA funds will be leveraged for the brick-and-mortar Downtown Transit Hub facility to advance construction in FY 2029.

Funding Source(s): CVTA (Regional)

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	10,849	6,489,151	—	—	6,500,000
FY 2025 Adopted	—	—	10,849	6,489,151	—	—	6,500,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	6,500,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	—
FY 2027 - 2030 Planned	6,500,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

FALL LINE TRAIL - COMMERCE ROAD (PHASE I)

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501260/501286
Location:	6th District	**Project #:**	N/A

Description & Scope: Provide funding for multimodal safety and operational improvements to the 0.5 mile stretch of Commerce Road from the Manchester Bridge to Decatur Street through access management, turn lane improvements, bike lanes, sidewalks, shared-use paths, and other streetscape amenities.

History & Key Milestones: This project was first funded in FY 2024.

Funding Source(s): CVTA (Regional), Smart Scale; *FY 2026 Allocation: CVTA (Regional) ($984,860), Smart Scale ($4.8 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	5,760,860	624,013	—	—	—	6,384,873
FY 2025 Adopted	1,695,000	5,760,860	624,013	—	—	—	6,384,873
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	30,000	30,000	60,000

EXPLANATION: Operations and maintenance costs are projected to increase as the project will increase the amount of pavement markings, sidewalks and other infrastructure.

Total Project Cost	12,441,000
Prior Year Appropriation	6,056,127
Prior Year Available	6,016,459
FY 2026 Adopted	5,760,860
FY 2027 - 2030 Planned	624,013
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION	800,000
SITE IMPROVEMENT	—
CONSTRUCTION	4,684,860
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	176,000
TOTAL	5,760,860

Note: The distribution amounts shown are estimated and are subject to change.

FALL LINE TRAIL - TRANSIT IMPROVEMENTS OVER MANCHESTER BRIDGE

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501338
Location:	6th District	**Project #:**	New

Description & Scope: Provide funding for multimodal safety and operational improvements along the 0.9 mile stretch of Commerce Road and 9th Street (Manchester Bridge) between Perry Street and Byrd Street by providing a 14' continuous shared use path within a widened median as part of the regional 43-mile Fall Line Trail. This project will also provide dedicated transit-only lanes, bicycle and pedestrian access improvements and crossing accommodations.

History & Key Milestones: This project was first funded in FY 2025.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	—	13,904,000	12,809,000	—	26,713,000
FY 2025 Adopted	1,500,000	—	—	13,904,000	12,809,000	—	26,713,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	28,213,000
Prior Year Appropriation	1,500,000
Prior Year Available	1,500,000
FY 2026 Adopted	—
FY 2027 - 2030 Planned	26,713,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

Note: The distribution amounts shown are estimated and are subject to change.

FALL LINE TRAIL - WALMSLEY BOULEVARD TO BELLEMEADE ROAD

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501182
Location:	8th District	**Project #:**	108036

Description & Scope: Provide funding for construction of a 10 foot shared use path to connect Richmond Highway at Walmsley Boulevard to Bellemeade Road at Commerce Road using the city's Vision Zero and Better Streets approach. The path will include shoulder/curb and gutter improvements, a multimodal space with buffer zone featuring streetscape and landscaping (e.g., trees or a grass strip) and street furniture (e.g., benches and trash cans) as appropriate.

History & Key Milestones: This project was first funded in FY 2023 and was previous titled "Fall Line Trail - Southern Section to Chesterfield County Connection".

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	5,263,000	613,000	—	—	—	5,876,000
FY 2025 Adopted	2,989,000	5,263,000	613,000	—	—	—	5,876,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	20,000	20,000	40,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	15,702,000
Prior Year Appropriation	9,826,000
Prior Year Available	9,323,251
FY 2026 Adopted	5,263,000
FY 2027 - 2030 Planned	613,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	1,000,000
SITE IMPROVEMENT	—
CONSTRUCTION	4,263,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	5,263,000

Note: The distribution amounts shown are estimated and are subject to change.

GILLIES CREEK GREENWAY - PHASE I

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	7th District	**Project #:**	New

Description & Scope: Provide funding for a 10' paved path, street crossing improvements at Main Street and at Williamsburg Avenue, roadway lighting improvements at Williamsburg Avenue, Government Road, and Jennie Scher Road, and bike, pedestrian and transit access improvements at eight transit stops/stations.

History & Key Milestones: Gillies Creek Greenway is a proposed 0.4 mile shared use path extension from the James River riverfront and Virginia Capital Trail to Williamsburg Avenue to improve multimodal safety and enhance bike, pedestrian & transit connectivity to the Pulse BRT, Gillies Creek Park, and major developments. This project is the final link between the Gillies Creek Greenway spur with the 52-mile regional trail.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	448,000	894,000	1,527,000	2,472,000	—	5,341,000
FY 2025 Adopted	—	894,000	1,392,000	1,527,000	1,527,000	—	5,340,000
CHANGE	—	(446,000)	(498,000)	—	945,000	—	1,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	5,341,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	448,000
FY 2027 - 2030 Planned	4,893,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	448,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	448,000

Note: The distribution amounts shown are estimated and are subject to change.

GILLIES CREEK GREENWAY - PHASE IV

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	7th District	**Project #:**	New

Description & Scope: Provide funding for construction of a shared-use path along Jennie Scher Road from the intersection of Stony Run Road to E. Richmond Road, adding about 0.45 miles of dedicated bike and pedestrian infrastructure to the existing greenway. The project will include a dedicate bridge structure over the Gillies Creek spillway which is currently traversed by a two-lane roadway bridge on Jennie Scher Road. The northern terminus of this phase of the Greenway will extend it to within 600' of the Oakwood neighborhood and the nearby single-family and multi-family housing. The northern terminus of this phase of the Greenway provide improved multi-modal access to Oakwood Cemetery, as well as the East End and Evergreen cemeteries.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP. The Department of Public Works secured a $1,490,000 Federal Congestion Mitigation and Air Quality (CMAQ) program grant through the 2025 application process that requires no matching City funds.

Funding Source(s): CMAQ

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	722,000	384,000	384,000	—	—	1,490,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	722,000	384,000	384,000	—	—	1,490,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	1,490,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	722,000
FY 2027 - 2030 Planned	768,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	192,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	530,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	722,000

Note: The distribution amounts shown are estimated and are subject to change.

GOVERNMENT ROAD SLOPE REPAIR

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501185
Location:	7th District	**Project #:**	108031

Description & Scope: Provide funding for a geotechnical study, design and long-term stabilization of the Chimborazo Park slope failure in the vicinity of Government Road. Phase I is estimated at $1.35 million to stabilize Government Road and Phase II is estimated at $2.8 million to stabilize Park Access Road. Phase III is estimated at a cost of $3.3 million to stabilize the remaining part of the Government Road in the future.

History & Key Milestones: This project was a part of the Miscellaneous Gaston Account in 2004 ($250,000) for Slope Stabilization. In FY 2013, this project received $250,000 in State Revenue Sharing (RSP) funds.

Funding Source(s): Revenue Sharing

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	388,000	666,000	—	—	1,054,000
FY 2025 Adopted	7,000,000	—	—	—	—	—	—
CHANGE	—	—	388,000	666,000	—	—	1,054,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	9,354,000
Prior Year Appropriation	8,300,000
Prior Year Available	8,300,000
FY 2026 Adopted	—
FY 2027 - 2030 Planned	1,054,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

HEY ROAD IMPROVEMENTS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500448/500878
Location:	9th District	**Project #:**	102038

Description & Scope: Provide funding for improvements to Hey Road from Walmsley Boulevard to Hull Street. Improvements include constructing wider travel lanes, curb and gutter, sidewalk, utility relocations, and a closed drainage system.

History & Key Milestones: In FY 2014, a City Council-approved amendment of $100,000 funded a feasibility study for this project. In FY 2018, funding in the amount of $800,000 was adopted for design work. In FY 2019, this project received $734,609 in State Revenue sharing funds.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	300,000	300,000	400,000	5,000,000	3,000,000	9,000,000
FY 2025 Adopted	2,130,782	300,000	300,000	400,000	5,000,000	—	6,000,000
CHANGE	—	—	—	—	—	3,000,000	3,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	15,265,391
Prior Year Appropriation	6,265,391
Prior Year Available	5,616,372
FY 2026 Adopted	300,000
FY 2027 - 2030 Planned	8,700,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	300,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

HULL STREET IMPROVEMENTS PHASE I: HEY ROAD TO WARWICK ROAD

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500197
Location:	9th District	**Project #:**	103068/100875

Description & Scope: Provide funding for improvements to Hull Street Road from Hey Road to Warwick Road, with a total length of 1.25 miles. The project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multi-modal transportation corridor.

History & Key Milestones: This project first appeared in the FY 2005 -2009 CIP.

Funding Source(s): Smart Scale, HSIP, Revenue Sharing; *FY 2026 Allocation: Smart Scale ($3.06 million), HSIP ($6.06 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	9,107,695	500,000	—	—	—	9,607,695
FY 2025 Adopted	6,168,502	7,242,000	—	—	—	—	7,242,000
CHANGE	—	1,865,695	500,000	—	—	—	2,365,695

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	70,000	70,000	70,000	210,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	37,168,397
Prior Year Appropriation	27,560,702
Prior Year Available	17,080,518
FY 2026 Adopted	9,107,695
FY 2027 - 2030 Planned	500,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	9,107,695
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	9,107,695

Note: The distribution amounts shown are estimated and are subject to change.

HULL STREET IMPROVEMENTS PHASE II: CHIPPENHAM PARKWAY TO HEY ROAD

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501263/501264
Location:	9th District	**Project #:**	108797

Description & Scope: Provide funding for improvements to Hull Street Road from Chippenham Parkway to Hey Road, including a raised median, turn lanes, curbs, gutters, bike lanes, new sidewalk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multi-modal transportation corridor.

History & Key Milestones: The latest traffic count for this corridor was 24,000 vehicles per day. Phase I of the project from Hey Road to Warwick Road received smart scale funds totaling $21.1 million and Phase III received RSTP funds in the amount of $11.6 million in FY 2024.

Funding Source(s): CVTA (Regional), Revenue Sharing, G.O. Bonds; *FY 2026 Allocation - CVTA (Regional) ($993,093), G.O. Bonds ($1.8 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	2,793,761	3,422,765	4,355,677	4,558,787	—	15,130,990
FY 2025 Adopted	658,000	2,793,761	2,620,765	3,553,677	4,558,767	—	13,526,970
CHANGE	—	—	802,000	802,000	20	—	1,604,020

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	70,000	70,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	17,047,560
Prior Year Appropriation	1,916,570
Prior Year Available	1,916,570
FY 2026 Adopted	2,793,761
FY 2027 - 2030 Planned	12,337,229
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	895,000
ACQUISITION	1,500,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	398,761
TOTAL	2,793,761

Note: The distribution amounts shown are estimated and are subject to change.

HULL STREET IMPROVEMENTS PHASE III: WARWICK ROAD TO ARIZONA DRIVE

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501255
Location:	9th District	**Project #:**	108798

Description & Scope: Provide funding for improvements to Hull Street Road from Warwick Road to Arizona Drive with a total length of 0.6 miles. The scope of this project will consist of a raised median, turn lanes, curbs, gutters, bike lanes, new side walk and shared use path on the north side of Hull Street and new sidewalks on the south side of Hull Street, street lighting and an underground drainage system. The project will also improve access management along the corridor and will coordinate signal timings, thus providing a multimodal transportation corridor.

History & Key Milestones: The latest traffic count for this corridor was 24,000 vehicles per day.

Funding Source(s): MPO RSTP, G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	5,304,000	3,778,000	7,945,000	—	17,027,000
FY 2025 Adopted	1,213,000	9,724,000	—	—	2,000,000	—	11,724,000
CHANGE	—	(9,724,000)	5,304,000	3,778,000	5,945,000	—	5,303,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	70,000	70,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	18,967,000
Prior Year Appropriation	1,940,000
Prior Year Available	1,879,133
FY 2026 Adopted	—
FY 2027 - 2030 Planned	17,027,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

HULL STREET OVER MANCHESTER CANAL BRIDGE REPLACEMENT

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501259
Location:	6th District	**Project #:**	106563

Description & Scope: Provide funding for design and construction of the replacement of the Hull Street over Manchester Canal Bridge.

History & Key Milestones: The Hull Street over Manchester Canal Bridge was built circa 1920 and was rehabilitated in the early 2000s. The project has been funded under the Revenue Sharing program (awards 500315 and 500262) in the amount of $5.0 million. The Virginia Department of Transportation (VDOT) has also appropriated $1.6 million in State of Good Repair (SGR) funds for the design and construction of the bridge replacement.

Funding Source(s): State of Good Repair

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	436,000	376,000	—	—	—	812,000
FY 2025 Adopted	530,000	812,000	—	—	—	—	812,000
CHANGE	—	(376,000)	376,000	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	70,000	70,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	2,967,000
Prior Year Appropriation	2,155,000
Prior Year Available	2,155,000
FY 2026 Adopted	436,000
FY 2027 - 2030 Planned	376,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	436,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	436,000

Note: The distribution amounts shown are estimated and are subject to change.

HULL STREET SHARED USE PATH

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	9th District	**Project #:**	New

Description & Scope: Provide funding for improvements to the 0.7 mile stretch of Hull Street between Arizona Drive and McGuire Drive and along the 0.15 mile stretch of Belt Boulevard between Hull Street and Southside Plaza. This project will provide a 10' shared use path with 8' buffer along the north side of Hull Street and along the west side of Belt Boulevard to complete the missing link between the funded improvements along Hull Street at Arizona Drive, at the intersection of Hull Street and Belt Boulevard, and the James River Branch Trail. This project will also provide access management improvements, bike, pedestrian, and transit improvements at three transit stops including a transit pullover bay, and safety improvements including pulling in the existing westbound channelized right turn and southbound channelized right turn into the intersection at Belt Boulevard, and removing the westbound auxiliary lane along Hull Street from Belt Boulevard to Arizona Drive.

History & Key Milestones: This project was first introduced in the FY 2025 - 2029 CIP.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	776,000	805,000	4,335,000	2,111,000	—	8,027,000
FY 2025 Adopted	—	1,552,000	805,000	4,335,000	1,335,000	—	8,027,000
CHANGE	—	(776,000)	—	—	776,000	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	8,027,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	776,000
FY 2027 - 2030 Planned	7,251,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	776,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	776,000

Note: The distribution amounts shown are estimated and are subject to change.

JAHNKE ROAD IMPROVEMENTS: BLAKEMORE ROAD TO FOREST HILL AVENUE

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	2918949/500235/500236/500238/500239/500240/500243/500244
Location:	4th District	**Project #:**	Multiple

Description & Scope: Provide funding for improvements to Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, landscaping, and an underground drainage system. The roadway will remain two travel lanes with landscaping. The existing traffic signals will be upgraded.

History & Key Milestones: This project has been a part of Richmond's master plan since the early 1970's and was the target of a 1993-95 safety study. The project is in the final phase of development. In FY 2024, PlanRVA approved an allocation of $3.0 million in federal RSTP funds to help fund the construction of this project.

Funding Source(s): Federal (Other)

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,051,131	—	—	—	—	1,051,131
FY 2025 Adopted	3,000,000	—	—	—	—	—	—
CHANGE	—	1,051,131	—	—	—	—	1,051,131

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	27,300,000
Prior Year Appropriation	17,000,000
Prior Year Available	10,482,132
FY 2026 Adopted	1,051,131
FY 2027 - 2030 Planned	—
Remaining Need	9,248,869

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,051,131
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,051,131

Note: The distribution amounts shown are estimated and are subject to change.

JAMES RIVER BRANCH TRAIL

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501159
Location:	5th, 8th, & 9th District	**Project #:**	107910

Description & Scope: Provide funding for construction of a 20 foot wide shared-use path and greenway along the abandoned James River Branch Railroad corridor with a total length of 2 miles.

History & Key Milestones: On February 28, 2022, Council Ordinance #2022-034 amended the FY 2023 - 2027 Capital Improvement Plan to appropriate $4,122,214 from the Virginia Department of Transportation (VDOT) for the acquisition of CSX properties required to construct the trail. The city was later informed by VDOT that funding would be reduced to $3.7 million; this adjustment was made through the FY 2025 - 2029 CIP. Additionally, this project received $9.0 million in funding from the American Rescue Plan Act (ARPA).

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	300,000	200,000	—	—	—	500,000
FY 2025 Adopted	(422,214)	—	—	—	—	—	—
CHANGE	—	300,000	200,000	—	—	—	500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	4,200,000
Prior Year Appropriation	3,700,000
Prior Year Available	—
FY 2026 Adopted	300,000
FY 2027 - 2030 Planned	200,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

JEFFERSON AVENUE IMPROVEMENTS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Economic Empowerment
Department:	Public Works	**Award #:**	500856
Location:	7th District	**Project #:**	105867

Description & Scope: Provide funding for improvements to the Jefferson Avenue corridor, reconstructing a portion of the 1/3-mile corridor to include traffic calming, pedestrian and bicycle infrastructure, and green infrastructure.

History & Key Milestones: In 2015, the City, with the EPA and HUD through a Greening America's Capital technical assistance grant, created a design project that improves pedestrian and bicyclist mobility and safety, encourages investment in vacant and underutilized parcels along the corridor, utilizes green infrastructure to improve storm water quality, and improves the streetscape and appearance of the corridor. The design concepts serve as the basis for this funding request.

Funding Source(s): G.O. Bonds, Revenue Sharing; *FY 2026 Allocation - G.O. Bonds ($349,000), Revenue Sharing ($346,000)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	695,000	1,197,500	1,147,500	850,000	600,000	4,490,000
FY 2025 Adopted	1,649,000	349,000	1,300,000	1,200,000	1,200,000	—	4,049,000
CHANGE	—	346,000	(102,500)	(52,500)	(350,000)	600,000	441,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	1,000	5,000	5,000	11,000

EXPLANATION: Costs for landscape maintenance and lighting.

Total Project Cost	6,839,000
Prior Year Appropriation	2,349,000
Prior Year Available	1,581,220
FY 2026 Adopted	695,000
FY 2027 - 2030 Planned	3,795,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	250,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	445,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	695,000

Note: The distribution amounts shown are estimated and are subject to change.

LOMBARDY STREET CSX BRIDGE REPLACEMENT

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501043/501186/501262
Location:	3rd District	**Project #:**	102876

Description & Scope: Provide funding for the replacement of the Lombardy Street/CSX Railroad Bridge.

History & Key Milestones: The Lombardy Street Bridge over CSX was built in 1903 and expanded to its current width in 1932. The bridge has deteriorated to the point that replacement is necessary. The design of the replacement bridge is underway.

Funding Source(s): G.O. Bonds, Federal - Other; *FY 2026 Allocation - G.O. Bonds ($672,000), Federal - Other ($2.3 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	3,000,000	3,000,000	—	—	—	6,000,000
FY 2025 Adopted	—	3,000,000	3,000,000	—	—	—	6,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Any operating impacts will be managed within existing operating appropriation.

Total Project Cost	14,113,000
Prior Year Appropriation	8,113,000
Prior Year Available	8,113,000
FY 2026 Adopted	3,000,000
FY 2027 - 2030 Planned	3,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	3,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	3,000,000

Note: The distribution amounts shown are estimated and are subject to change.

MAJOR BRIDGE IMPROVEMENT PROGRAM

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500315/500562
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for the rehabilitation or replacement of deteriorated and structurally deficient bridges.

History & Key Milestones: Past allocations have been used to leverage funds from the VDOT Revenue Sharing Program for projects such as the Lynhaven Avenue over Broad Rock Creek Bridge, the Martin Luther King/Leigh Street Viaduct, E. Richmond Rd. over Stony Run, E. Richmond Rd. over Gillies Creek and Riverside Drive over Rattlesnake Creek.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
FY 2025 Adopted	2,850,000	4,000,000	4,000,000	4,000,000	4,000,000	—	16,000,000
CHANGE	—	—	—	—	—	4,000,000	4,000,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Repairing or replacing bridges will reduce the frequency of required bridge safety inspections to the required minimum frequency; Operational costs are expected to decrease with new or repaired structures, but the fiscal impact cannot be quantified at this time.

Total Project Cost	61,006,762
Prior Year Appropriation	41,006,762
Prior Year Available	30,457,963
FY 2026 Adopted	4,000,000
FY 2027 - 2030 Planned	16,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	1,000,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	3,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	4,000,000

Note: The distribution amounts shown are estimated and are subject to change.

MANCHESTER CONNECTION TO JAMES RIVER - PEDESTRIAN/BIKE

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501302
Location:	6th District	**Project #:**	109163

Description & Scope: Provide funding for construction of a 10 foot shared use path with 2 foot shoulders and a new pedestrian bridge to address pedestrian access and safety along the 0.3 mile connection from Semmes Avenue to the T. Tyler Potterfield Memorial Bridge. This project will also include crossing improvements to cross Semmes Avenue and LED pedestrian-scale lighting along the trail connection.

History & Key Milestones: The City applied for and received CVTA funding for this project totaling $6,344,831.

Funding Source(s): CVTA (Regional)

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	2,372,467	2,372,467	—	—	—	4,744,934
FY 2025 Adopted	—	2,372,467	2,372,467	—	—	—	4,744,934
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	6,344,831
Prior Year Appropriation	1,599,897
Prior Year Available	1,560,014
FY 2026 Adopted	2,372,467
FY 2027 - 2030 Planned	2,372,467
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,372,467
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	2,372,467

Note: The distribution amounts shown are estimated and are subject to change.

MAYMONT AREA SIDEWALKS - PHASE III

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	5th District	**Project #:**	New

Description & Scope: Provide funding for construction of new sidewalks on three streets within the Maymont neighborhood: Dakota Avenue from South Meadow Street to Texas Avenue; Nevada Avenue from Hampton Street to Greenville Avenue; New York Avenue from Hampton Street to Texas Avenue in addition to the two ADA ramps at the intersections of New York Avenue with Texas Avenue and New York Avenue with South Hampton Avenue.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP. The Department of Public Works secured a $720,000 Federal Transportation Alternatives Program grant through the 2025 application process and requires a 20 percent funding match from the City. This is the third phase of the Maymont area neighborhood sidewalks improvement projects. Phase I was completed in 2023. Phase II construction is scheduled to be completed by summer 2025.

Funding Source(s): TAP, G.O. Bonds; *FY 2026 Allocation - TAP ($720,000), G.O. Bonds ($180,000)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	900,000	—	—	—	—	900,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	900,000	—	—	—	—	900,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

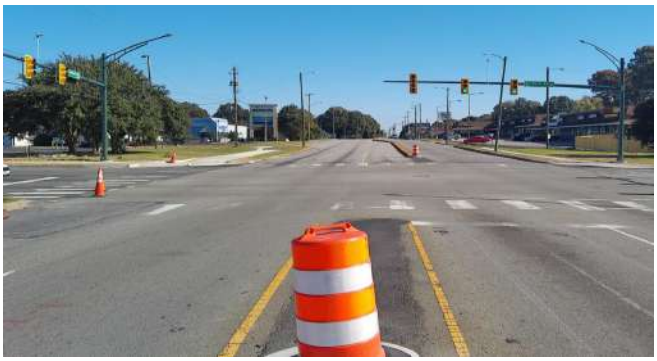
Total Project Cost	900,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	900,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	102,675
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	797,325
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	900,000

Note: The distribution amounts shown are estimated and are subject to change.

NEW TRAFFIC CONTROL SIGNALS



Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501044/501050/501104/501188
Location:	1st, 4th, 5th, 6th, & 9th Districts	**Project #:**	106965

Description & Scope: Provide funding for the installation of new traffic control signals and replacement of stop-controlled intersections where Manual or Uniform Traffic Control Devices (MUTCD) Traffic Signal Warrants have been met.

History & Key Milestones: Four intersections need to be designed and constructed using G.O. Bond funding from FY 2026 to FY 2030.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2025 Adopted	947,000	1,007,000	1,000,000	1,000,000	1,000,000	—	4,007,000
CHANGE	—	(7,000)	—	—	—	1,000,000	993,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	1,500	1,500	1,500	1,500	1,500	7,500

EXPLANATION: Annual maintenance of traffic control devices and power connection services bills.

Total Project Cost	9,540,720
Prior Year Appropriation	4,540,720
Prior Year Available	1,275,447
FY 2026 Adopted	1,000,000
FY 2027 - 2030 Planned	4,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	850,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,000,000

Note: The distribution amounts shown are estimated and are subject to change.

NICHOLSON STREET STREETSCAPE

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501265/501266
Location:	7th District	**Project #:**	108678

Description & Scope: Provide funding for pedestrian safety improvements along Nicholson Street between Williamsburg Avenue and East Main Street. Street enhancements along Nicholson Street include: sidewalks, landscaping, lighting, street side parking and intersection and pedestrian safety improvements at Williamsburg Avenue.

History & Key Milestones: The original scope for this project was included in the Main Street/Williamsburg Avenue Intersection Improvement project. Due to budget constraints of that project, funding for this phase is proposed as a separate budget request. This project has received both Revenue Sharing and G.O. Bond funding in previous years.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	—	—	—	1,200,000	1,200,000
FY 2025 Adopted	500,000	—	—	—	—	—	—
CHANGE	—	—	—	—	—	1,200,000	1,200,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	2,492,000
Prior Year Appropriation	1,292,000
Prior Year Available	1,122,644
FY 2026 Adopted	—
FY 2027 - 2030 Planned	1,200,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

PATTERSON AVENUE BIKE LANES

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	1st District	**Project #:**	New

Description & Scope: Provide funding for construction to extend the recently completed parking-protected bike lanes on Patterson Avenue from Commonwealth Avenue to Willow Lawn Drive. The project will extend the existing lanes approximately one mile, connecting to Willow Lawn Drive which in turn accesses the westernmost GRTC Pulse BRT station. This project will more than double the existing protected bike lanes on Patterson Avenue.

History & Key Milestones: This is a new project in the FY 2026 - 2030 CIP. The Department of Public Works secured a $611,200 Federal Transportation Alternatives Program Grant that requires a 20 percent funding match from the City.

Funding Source(s): TAP, G.O. Bonds; *FY 2026 Allocation - TAP ($611,200), G.O. Bonds ($152,800)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	764,000	—	—	—	—	764,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	764,000	—	—	—	—	764,000

OPERATING IMPACT (AMOUNT & EXPLANATION)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: Any operating impacts will be managed through the Road Maintenance Division of DPW.

Total Project Cost	764,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	764,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	103,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	661,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	764,000

Note: The distribution amounts shown are estimated and are subject to change.

RICHMOND-HENRICO TURNPIKE IMPROVEMENTS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501337
Location:	6th District	**Project #:**	N/A

Description & Scope: Provide funding for safety improvements to Richmond-Henrico Turnpike, including roadway widening, pavement reconstruction, pavement markings and the installation of guardrail along Richmond-Henrico Turnpike from Fourqurean Drive to Dove Street.

History & Key Milestones: Richmond-Henrico Turnpike is a two-lane road with minimal shoulders. There is a deep wooded ravine adjacent to the roadway that is a hazard in its present-day condition. Currently, there is no guardrail between Fourqurean Drive and Dove Street, no adequate pavement structure, and the pavement surface has deteriorated due to old age.

Funding Source(s): G.O. Bonds, Revenue Sharing; *FY 2026 Allocation: G.O. Bonds ($1.5 million), Revenue Sharing ($401,000)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,901,000	1,000,000	—	—	—	2,901,000
FY 2025 Adopted	500,000	1,000,000	1,000,000	—	500,000	—	2,500,000
CHANGE	—	901,000	—	—	(500,000)	—	401,000

OPERATING IMPACT (AMOUNT & EXPLANATION)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	3,401,000
Prior Year Appropriation	500,000
Prior Year Available	500,000
FY 2026 Adopted	1,901,000
FY 2027 - 2030 Planned	1,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,710,900
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	190,100
TOTAL	1,901,000

Note: The distribution amounts shown are estimated and are subject to change.

RICHMOND HIGHWAY IMPROVEMENTS - PHASE II

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501181
Location:	8th District	**Project #:**	108665

Description & Scope: Provide funding for multi-modal safety and operations improvements along the 0.4-mile stretch of Richmond Highway between Maury Street and Hull Street by providing dedicated left-turn lanes for adjoining streets in both directions at its intersections with Decatur Street and Maury Street, adding pedestrian signal control accommodations and crossing improvements at Decatur, Stockton, and Maury, filling in missing sidewalks for Americans with Disabilities (ADA) compliance, consolidating/ eliminating unnecessary driveway entrances, and providing bike, pedestrian & transit access improvements along the corridor.

History & Key Milestones: The City secured $12.2 million in Smart Scale funding through its Round 4 application.

Funding Source(s): Smart Scale, CVTA (Local); *FY 2026 Allocation: Smart Scale ($5.6 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	5,637,000	2,557,000	—	—	—	8,194,000
FY 2025 Adopted	3,231,000	5,834,000	3,360,000	—	—	—	9,194,000
CHANGE	—	(197,000)	(803,000)	—	—	—	(1,000,000)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	15,242,000
Prior Year Appropriation	7,048,000
Prior Year Available	6,791,189
FY 2026 Adopted	5,637,000
FY 2027 - 2030 Planned	2,557,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	1,080,000
ACQUISITION	3,306,000
SITE IMPROVEMENT	—
CONSTRUCTION	1,251,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	5,637,000

Note: The distribution amounts shown are estimated and are subject to change.

RICHMOND SIGNAL SYSTEM - PHASE IV

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501180
Location:	CItywide	**Project #:**	108199

Description & Scope: Provide funding for the integration of intersections with traffic control signals to the City's traffic management software. The project includes installation of new system networks, servers, computers, conduits, fiber optic cable, wireless communication, traffic monitoring cameras and traffic signal controllers, cabinets, and other traffic signal equipment, such as transit signal priority and emergency vehicle preemption.

History & Key Milestones: In 2020, the Richmond Region Transportation Planning Organization recommended an allocation of $5.5 million from the Congestion Mitigation and Air Quality (CMAQ) program to expand the City's traffic signal system.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	300,000	—	—	—	—	300,000
FY 2025 Adopted	300,000	300,000	—	—	—	—	300,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	250	500	750	1,500

EXPLANATION: The communication network will increase cost for Utility Markings, repair, and other communication components maintenance.

Total Project Cost	5,039,000
Prior Year Appropriation	4,739,000
Prior Year Available	3,995,787
FY 2026 Adopted	300,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

RICHMOND SIGNAL SYSTEM - SMART CITY TRAFFIC SIGNAL CONTROLLERS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501367
Location:	CItywide	**Project #:**	109648

Description & Scope: Provide funding for the replacement of approximately 300 traffic controllers in preparation for using advanced technologies as well as approximately 70 traffic cabinets to house the equipment. This project will manage requests and grant permission for transit priority and preemption at the City's traffic signals and provide advanced control for the signalized intersections where the Automated Traffic Signal Performance Measures (ATSPM) are going to be deployed as well as connected, autonomous vehicle use.

History & Key Milestones: The Department of Public Works secured a $7,267,000 Federal Congestion Mitigation and Air Quality Program grant to prepare the City of Richmond for advanced congestion management technologies.

Funding Source(s): CMAQ

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	2,374,000	1,350,000	1,345,000	1,050,000	6,119,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	2,374,000	1,350,000	1,345,000	1,050,000	6,119,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	7,267,000
Prior Year Appropriation	1,148,000
Prior Year Available	1,148,000
FY 2026 Adopted	—
FY 2027 - 2030 Planned	6,119,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

Note: The distribution amounts shown are estimated and are subject to change.

RIVERFRONT/ORLEANS BRT STREETSCAPE IMPROVEMENTS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501171
Location:	7th District	**Project #:**	108322

Description & Scope: Provide funding for streetscape improvements around the East Riverfront and Orleans BRT Stations, a project area bound by Virginia Capital Trail to the west, Carlisle Avenue to the east, Broad Street to the north, and Hatcher Street to the south. The Complete Streets process will be used to add streetscape improvements including a combo of new sidewalks and sidewalk widening for a consistent sidewalk width, ADA-compliant curb ramps, crosswalks, and pedestrian scale lighting.

History & Key Milestones: The Department of Public Works secured $2.1 million in Round 3 Smart Scale Funding for this project.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	600,000	—	—	—	—	600,000
FY 2025 Adopted	657,000	600,000	—	—	—	—	600,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

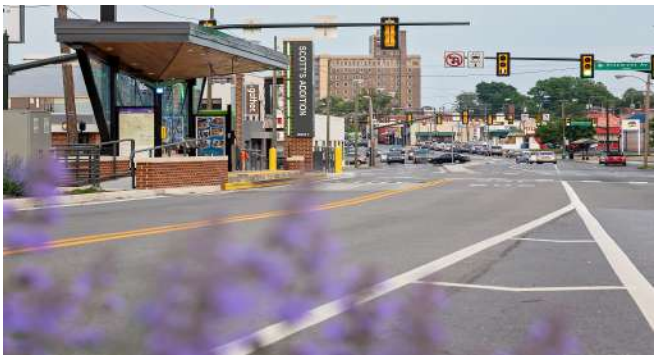
Total Project Cost	2,057,000
Prior Year Appropriation	1,457,000
Prior Year Available	1,365,335
FY 2026 Adopted	600,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	600,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	600,000

Note: The distribution amounts shown are estimated and are subject to change.

SCOTT'S ADDITION BRT STREETSCAPE IMPROVEMENTS



Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501176
Location:	1st & 2nd Districts	**Project #:**	108032

Description & Scope: Provide funding for streetscape improvements to the half mile walkshed around the Scott's Addition BRT Stations, bound by Hamilton Street to the west, N. Arthur Ashe Boulevard to the east, Patton Avenue to the north, and Stuart Avenue to the south. The Complete Streets Process will be used to address traffic pattern concerns and add streetscape improvements including new sidewalks, crosswalks, push buttons, ramps, and pedestrian scale lighting.

History & Key Milestones: $1.6 million in Round 3 Smart Scale funds have been secured. This is a federal project with no city matching funds required.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,000,000	—	—	—	—	1,000,000
FY 2025 Adopted	12,000	1,000,000	—	—	—	—	1,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	10,000	10,000	10,000	30,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	1,612,000
Prior Year Appropriation	612,000
Prior Year Available	556,971
FY 2026 Adopted	1,000,000
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,000,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,000,000

Note: The distribution amounts shown are estimated and are subject to change.

SHOCKOE BOTTOM BRT STREETSCAPE IMPROVEMENTS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501177
Location:	7th District	**Project #:**	108032

Description & Scope: Provide funding for pedestrian safety and accessibility improvements to the Shockoe Bottom BRT stations, bound by 17th Street to the west, 30th Street to the east, M Street to the north, and the Virginia Capital Trail to the south. Improvements include: pedestrian scale lighting, brick sidewalk construction, curb ramps and crosswalks, installing an RRFB on Dock Street at 25th Street and Pear Street, installing a PHB crossing west of Pear, new sidewalk, improved signing and striping at rail crossings along Dock and Pear, and clearing the 27th Street stairs at Main Street to provide access to Church Hill.

History & Key Milestones: The Department of Public Works secured $4.9 million in Round 3 Smart Scale funds from the Virginia Department of Transportation (VDOT) for this project.

Funding Source(s): Smart Scale

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,972,000	800,000	—	—	—	2,772,000
FY 2025 Adopted	850,000	2,772,000	—	—	—	—	2,772,000
CHANGE	—	(800,000)	800,000	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	1,000	1,000	2,000

EXPLANATION: N/A

Total Project Cost	4,900,000
Prior Year Appropriation	2,128,000
Prior Year Available	1,991,939
FY 2026 Adopted	1,972,000
FY 2027 - 2030 Planned	800,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	172,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,800,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	1,972,000

Note: The distribution amounts shown are estimated and are subject to change.

SHOCKOE VALLEY STREETS IMPROVEMENT / I-95 BROAD STREET AREA IMPROVEMENTS PROJECT

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500745/501336
Location:	6th & 7th Districts	**Project #:**	104857

Description & Scope: Provide funding for improvements in the vicinity of the Broad Street interchange with I-95. Some of the corridors and intersections improvements based on traffic analysis will include Oliver Hill and Venable Street (newly proposed roundabout or traffic signal), Venable Street and 18th Street (new roundabout), Mosby and Venable Street (roundabout), 17th Street and Broad Street (new traffic signal), the Martin Luther King Bridge, Mosby and "O" Street (new roundabout). Some streets, like 18th Street from Balding to Broad and Oliver Hill from Broad might be converted, after traffic analysis, from one-way to two-way traffic.

History & Key Milestones: In June 2016, this project was selected as a HB-2 project (now called smart scale) and awarded $28.0 million in federal allocations in VDOT's Six-Year plan.

Funding Source(s): Smart Scale, G.O. Bonds, Revenue Sharing; *FY 2026 Allocation - Smart Scale ($1.8 million), G.O. Bonds ($2.0 million)*

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	3,800,000	10,295,000	4,867,000	—	—	18,962,000
FY 2025 Adopted	2,150,000	3,800,000	9,456,000	4,000,000	—	—	17,256,000
CHANGE	—	—	839,000	867,000	—	—	1,706,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	90,000	90,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	53,449,000
Prior Year Appropriation	34,487,000
Prior Year Available	30,562,736
FY 2026 Adopted	3,800,000
FY 2027 - 2030 Planned	15,162,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION	2,000,000
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	1,500,000
TOTAL	3,800,000

Note: The distribution amounts shown are estimated and are subject to change.

SYSTEMIC SAFETY IMPROVEMENTS AT SIGNAL-CONTROLLED INTERSECTIONS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501324
Location:	Citywide	**Project #:**	109297

Description & Scope: Provide funding for implementation of systemic safety countermeasures, including flashing yellow arrow installation at approximately 255 locations, replacement of approximately 772 traffic signal heads with new retro-reflective backplates, and installation of high visibility crosswalks at approximately 338 locations.

History & Key Milestones: The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) for the FY 2025 to FY 2027 budget. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program.

Funding Source(s): HSIP

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	4,323,000	846,000	94,000	—	—	5,263,000
FY 2025 Adopted	509,000	3,808,000	421,000	—	—	—	4,229,000
CHANGE	—	515,000	425,000	94,000	—	—	1,034,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	1,500	1,500	3,000	6,000

EXPLANATION: Annual routine maintenance of traffic control devices.

Total Project Cost	5,772,000
Prior Year Appropriation	509,000
Prior Year Available	352,822
FY 2026 Adopted	4,323,000
FY 2027 - 2030 Planned	940,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	94,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	4,229,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	4,323,000

Note: The distribution amounts shown are estimated and are subject to change.

SYSTEMIC SAFETY IMPROVEMENTS AT STOP-CONTROLLED INTERSECTIONS

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501325
Location:	Citywide	**Project #:**	109326

Description & Scope: Provide funding for replacement of regulatory and warning signs and pavement markings at approximately 200 stop-controlled intersections.

History & Key Milestones: The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) for the FY 2025 to FY 2027 budget. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program.

Funding Source(s): HSIP

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	3,516,000	2,584,000	310,000	—	—	6,410,000
FY 2025 Adopted	306,000	3,000,000	228,000	—	—	—	3,228,000
CHANGE	—	516,000	2,356,000	310,000	—	—	3,182,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	1,500	1,500	3,000	6,000

EXPLANATION: Annual routine maintenance of traffic control devices.

Total Project Cost	6,716,000
Prior Year Appropriation	306,000
Prior Year Available	66,412
FY 2026 Adopted	3,516,000
FY 2027 - 2030 Planned	2,894,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	310,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	3,206,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	3,516,000

Note: The distribution amounts shown are estimated and are subject to change.

SYSTEMIC SAFETY IMPROVEMENTS FOR LEFT TURN LANE HARDENING

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	501326
Location:	Citywide	**Project #:**	109327

Description & Scope: Provide funding for implementation of left turn lane hardening.

History & Key Milestones: The Department of Public Works (DPW) secured Federal Highway Safety Improvement Program (HSIP) funding secured from the Virginia Department of Transportation (UPC 123019) for the FY 2025 to FY 2027 budget. VDOT selected this project based on a competitive statewide application process and it is now included in the VDOT's Six-Year Improvement Program.

Funding Source(s): HSIP

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	788,000	2,905,000	348,000	—	—	4,041,000
FY 2025 Adopted	111,000	378,000	100,000	—	—	—	478,000
CHANGE	—	410,000	2,805,000	348,000	—	—	3,563,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	1,500	1,500	3,000	6,000

EXPLANATION: Annual routine maintenance of traffic control devices.

Total Project Cost	4,152,000
Prior Year Appropriation	111,000
Prior Year Available	26,388
FY 2026 Adopted	788,000
FY 2027 - 2030 Planned	3,253,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	348,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	440,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	788,000

Note: The distribution amounts shown are estimated and are subject to change.

WALMSLEY BOULEVARD OVER GRINDALL CREEK CULVERT REPLACEMENT

Category:	Transportation - Federal/State/Regional	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	8th District	**Project #:**	New

Description & Scope: Provide funding for the design and replacement of the Walmsley Blvd over Grindall Creek culvert.

History & Key Milestones: The Department of Public Works (DPW) secured funding for this project from the Virginia Department of Transportation (VDOT) State of Good Repair (SGR) program for Fiscal Years 2026 through 2029.

Funding Source(s): State of Good Repair

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	300,000	353,000	1,938,000	1,651,000	—	4,242,000
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	300,000	353,000	1,938,000	1,651,000	—	4,242,000

OPERATING IMPACT (AMOUNT & EXPLANATION)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	1,500	1,500	3,000	6,000

EXPLANATION: Annual routine maintenance of traffic control devices.

Total Project Cost	4,242,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	300,000
FY 2027 - 2030 Planned	3,942,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

TRANSPORTATION - GENERAL OBLIGATION (G.O.) BOND FUNDED PROJECTS

ARTHUR ASHE BOULEVARD IMPROVEMENTS

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	2nd District	**Project #:**	New

Description & Scope: Provide funding for improvements to North Arthur Ashe Boulevard (from the northside of the existing bridge over the CSX rail lines to the intersection of the proposed Festival Street within the Diamond District Phase IA), including reconstruction to accommodate two travel lanes per direction, a median turning lane, two-way bike lanes, and appropriate sidewalk zones.

History & Key Milestones: This is a new project in the FY 2026 -2030 CIP and will be implemented in conjunction with the Arthur Ashe Boulevard Bridge replacement project.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	281,306	2,953,192	—	—	—	3,234,498
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	281,306	2,953,192	—	—	—	3,234,498

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	3,234,498
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	281,306
FY 2027 - 2030 Planned	2,953,192
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	281,306
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	281,306

Note: The distribution amounts shown are estimated and are subject to change.

BROOKLAND PARK BOULEVARD STREETSCAPE IMPROVEMENTS

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	3rd District	**Project #:**	New

Description & Scope: Provide funding for Phase 2 and Phase 3 of streetscape improvements along Brookland Park Boulevard. Improvements include street lighting, landscaping, traffic calming, pedestrian facilities and drainage improvements. Phase 2 stretches from Fendall Avenue to Hanes Avenue and North Avenue to Barton Avenue, and Phase 3 stretches from Montrose Avenue to Fendall Avenue.

History & Key Milestones: Phase 1 (Hanes Avenue to North Avenue) construction was completed in November 2020.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	—	1,600,000	500,000	—	2,100,000
FY 2025 Adopted	—	—	—	1,600,000	500,000	—	2,100,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	10,000	10,000

EXPLANATION: Routine maintenance costs are expected in the future years after construction is completed.

Total Project Cost	2,100,000
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	—
FY 2027 - 2030 Planned	2,100,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

CHEROKEE ROAD ROADSIDE SAFETY IMPROVEMENTS

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	4th District	**Project #:**	New

Description & Scope: Provide funding for construction of a six foot wide paved shoulder on the north side of Cherokee Road between North Huguenot Road and Forest Hill Avenue. Additionally, the project will improve safety and drainage for the Cherokee Road corridor by adding swales on each side of the roadway.

History & Key Milestones: A formal study of this corridor was completed in 1999.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	10,000,000	—	—	—	10,000,000
FY 2025 Adopted	135,000	1,100,000	—	—	—	—	1,100,000
CHANGE	—	(1,100,000)	10,000,000	—	—	—	8,900,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	10,135,000
Prior Year Appropriation	135,000
Prior Year Available	76,434
FY 2026 Adopted	—
FY 2027 - 2030 Planned	10,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

HERMITAGE ROAD IMPROVEMENTS

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	New
Location:	2nd District	**Project #:**	New

Description & Scope: Provide funding for improvements to Hermitage Road between Rhoadmiller Street and Robin Hood Road, including reconstruction to accommodate two travel lanes per direction, a median turning lane, a shared use path, and appropriate sidewalk zones. The shared use path will function as a spur to the Fall Line Trail.

History & Key Milestones: This is a new project in the FY 2026 -2030 CIP.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	583,247	6,123,018	—	—	6,706,265
FY 2025 Adopted	—	—	—	—	—	—	—
CHANGE	—	—	583,247	6,123,018	—	—	6,706,265

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	6,706,265
Prior Year Appropriation	—
Prior Year Available	—
FY 2026 Adopted	—
FY 2027 - 2030 Planned	6,706,265
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

Note: The distribution amounts shown are estimated and are subject to change.

LABURNUM MEDIAN IMPROVEMENTS

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500848
Location:	3rd District	**Project #:**	106752

Description & Scope: Provide funding for paving and infrastructure improvements to Laburnum Avenue focused on narrowing the median on Laburnum between Brook Road and Hermitage Road to allow for the expansion of parking lanes.

History & Key Milestones: This project was cancelled due to a lack of public support. Remaining funds will be reallocated to support improvements to Pine Camp Community Center and projects associated with the People's Budget program.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	(959,617)	—	—	—	—	(959,617)
FY 2025 Adopted	700,000	—	—	—	—	—	—
CHANGE	—	(959,617)	—	—	—	—	(959,617)

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	—
Prior Year Appropriation	1,000,000
Prior Year Available	959,617
FY 2026 Adopted	(959,617)
FY 2027 - 2030 Planned	—
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	(959,617)
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	(959,617)

Note: The distribution amounts shown are estimated and are subject to change.

MATCHING FUNDS FOR FEDERAL / STATE GRANTS (VDOT)

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500427
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for ineligible expenses and matching funds associated with federal and state grant programs. These programs include transportation alternative, revenue sharing, smart scale, CMAQ, and RSTP. Eligible programs include various multi-modal transportation projects.

History & Key Milestones: Each year, the City submits an application to VDOT for various grant programs that offer funding for transportation improvements. These programs are federal and state funds that require matching funds from the recipient.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	100,000	100,000	100,000	100,000	100,000	500,000
FY 2025 Adopted	70,000	100,000	100,000	100,000	100,000	—	400,000
CHANGE	—	—	—	—	—	100,000	100,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	2,004,000
Prior Year Appropriation	1,504,000
Prior Year Available	348,930
FY 2026 Adopted	100,000
FY 2027 - 2030 Planned	400,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	100,000
TOTAL	100,000

Note: The distribution amounts shown are estimated and are subject to change.

RICHMOND FIBER OPTIC NETWORK SYSTEM

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500420
Location:	Citywide	**Project #:**	101848/104408

Description & Scope: Provide funding to implement a City-owned fiber optic network. This fiber optic network system project will create a citywide fiber optic cable infrastructure that can be used to advance many technology initiatives. Fiber optics offers unlimited capacity, long life, and superior resilience to downtime. In addition to supporting City buildings, the system will be used to support fire station alerting, cameras, next generation 9-1-1, and next generation radio systems.

History & Key Milestones: Several City-occupied buildings have been connected to this fiber optic network system, including City Hall, the Main Library, and the Fire Department Headquarters.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
FY 2025 Adopted	1,000,000	1,250,000	1,500,000	2,000,000	1,150,000	—	5,900,000
CHANGE	—	—	(250,000)	(750,000)	100,000	1,250,000	350,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: A decrease is expected in leased data service costs. However, some additional costs for Misc. Utility markings, repairs and maintenance of the network will be required.

Total Project Cost	9,625,000
Prior Year Appropriation	3,375,000
Prior Year Available	1,321,050
FY 2026 Adopted	1,250,000
FY 2027 - 2030 Planned	5,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	1,100,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	75,000
TOTAL	1,250,000

Note: The distribution amounts shown are estimated and are subject to change.

SAFETY IMPROVEMENT PROGRAM CONTINGENCY ACCOUNT

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500421
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for a contingency account for Vision Zero transportation safety improvement projects that have been awarded by the Virginia Department of Transportation (VDOT) to the City of Richmond.

History & Key Milestones: This award has provided contingency funds for more than a decade in order to meet needs. Funds shown under "Prior Year Available" are currently encumbered to implement existing safety projects. As grant applications are assembled, only conceptual sketches are done because there is no guarantee for funding at that time. As grants are approved, additional issues with the project may be discovered during the detail engineering process, requiring additional funding to complete the project and meet design standards.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	70,000	70,000	70,000	70,000	70,000	350,000
FY 2025 Adopted	70,000	70,000	70,000	70,000	70,000	—	280,000
CHANGE	—	—	—	—	—	70,000	70,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	1,119,406
Prior Year Appropriation	769,406
Prior Year Available	276,557
FY 2026 Adopted	70,000
FY 2027 - 2030 Planned	280,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	70,000
TOTAL	70,000

Note: The distribution amounts shown are estimated and are subject to change.

STREET LIGHTING - GENERAL

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500087/500088/500089/500659
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to four electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

History & Key Milestones: Prior funding has been used to implement a phased upgrade program..

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2025 Adopted	300,000	300,000	300,000	300,000	300,000	—	1,200,000
CHANGE	—	—	—	—	—	300,000	300,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The total cost of street lighting is a General Fund expenditure.

Total Project Cost	38,562,390
Prior Year Appropriation	37,062,390
Prior Year Available	7,025,971
FY 2026 Adopted	300,000
FY 2027 - 2030 Planned	1,200,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	300,000

Note: The distribution amounts shown are estimated and are subject to change.

STREET LIGHTING - LED CONVERSION

Category:	Transportation - G.O. Bonds	**Priority Area:**	Public Safety, Health, & Wellness
Department:	Public Works	**Award #:**	500884
Location:	Citywide	**Project #:**	Multiple

Description & Scope: Provide funding for street lighting projects including the installation of LED street lights based on a transition to newer lighting technology, and conversion of current street lighting to LED street lights.

History & Key Milestones: The Department of Public Utilities (DPU) participated in a LED pilot program assisted by experts from Virginia Tech Transportation Institute, securing assistance with analysis of the selected LED lighting components under evaluation, cost-benefit impacts and to help establish LED standards for the City. The LED project has completed its pilot phase, which was funded via prior O&M funds that were allocated for LED technology testing and evaluation. As of FY 2019 - 2020, the LED Pilot program has transitioned to a system phased conversion from HPFS to LED lighting via the standards, technology and lighting level ranges developed during the pilot phase.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	800,000	800,000	800,000	800,000	800,000	4,000,000
FY 2025 Adopted	800,000	800,000	800,000	800,000	800,000	—	3,200,000
CHANGE	—	—	—	—	—	800,000	800,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The total cost of street lighting is a General Fund expenditure. Potential decrease possible in street lighting bill as a result of conversion..

Total Project Cost	10,320,203
Prior Year Appropriation	6,320,203
Prior Year Available	279,027
FY 2026 Adopted	800,000
FY 2027 - 2030 Planned	3,200,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	800,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	800,000

Note: The distribution amounts shown are estimated and are subject to change.

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CAPITAL VEHICLE & EQUIPMENT

VEHICLE REPLACEMENT

Category:	Capital Vehicle & Equipment	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Works	**Award #:**	500136/500164/500557
Location:	Citywide	**Project #:**	100801

Description & Scope: Provide funding for the purchase of replacement vehicles and equipment used to provide services throughout the city. The city's fleet consists of approximately 2100 vehicles and pieces of equipment. For a funding breakdown of this program, please see the next page.

History & Key Milestones: The goal of the fleet replacement program is to strike a balance of minimizing replacement cost versus maintenance and fuel cost.

Funding Source(s): Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	8,745,000	12,586,976	10,566,024	13,000,000	13,000,000	57,898,000
FY 2025 Adopted	10,000,000	15,627,533	12,586,976	10,566,024	13,000,000	—	51,780,533
CHANGE	—	(6,882,533)	—	—	—	13,000,000	6,117,467

OPERATING IMPACT (AMOUNT & EXPLANATION)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The replacement of older vehicles will reduce operation and maintenance expenses.

Total Project Cost	144,626,167
Prior Year Appropriation	86,728,167
Prior Year Available	33,780,166
FY 2026 Adopted	8,745,000
FY 2027 - 2030 Planned	49,153,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	8,745,000
TOTAL	8,745,000

Note: The distribution amounts shown are estimated and are subject to change.

VEHICLE REPLACEMENT PROJECT OVERVIEW

The following table lists the planned distribution of Fleet funding through the Vehicle Replacement Project in Fiscal Year 2026:

Department	Item	FY 2026 Adopted Amount
Richmond Fire Department	4 Trucks/Administrative Vehicles	4,000,000
Richmond Police Department	16 Vehicles	800,000
DPW, Animal Care & Control, Parks	Various Vehicles	1,390,600
DPW - Solid Waste Management	6 Refuse Trucks	2,000,000
Radio Shop	Supporting RPD Vehicles	554,400
Total		8,745,000

EDUCATION

SCHOOL CAPITAL MAINTENANCE

Category:	Education	**Priority Area:**	Adult & Youth Education
Department:	Richmond Public Schools	**Award #:**	7808111/500492/500840
Location:	Citywide	**Project #:**	102335/102339

Description & Scope: Provide funding for maintenance of Richmond Public Schools facilities, such as roof and boiler replacements, and electrical upgrades.

History & Key Milestones: This project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, cooling tower repairs and replacements, HVAC repairs and replacements and electrical modifications to enable the buildings to support changing information technology infrastructure.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
FY 2025 Adopted	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	—	10,000,000
CHANGE	—	—	—	—	—	2,500,000	2,500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	150,558,046
Prior Year Appropriation	138,058,046
Prior Year Available	1,599,288
FY 2026 Adopted	2,500,000
FY 2027 - 2030 Planned	10,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	2,500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	2,500,000

Note: The distribution amounts shown are estimated and are subject to change.

SCHOOL MODERNIZATION

Category:	Education	**Priority Area:**	Adult & Youth Education
Department:	Richmond Public Schools	**Award #:**	501261
Location:	Citywide	**Project #:**	102335/109632

Description & Scope: Provide funding for construction of new schools within the city.

History & Key Milestones: This is a new project. According to City Charter § 6.15:3, the mayor shall "present a fully funded plan to modernize the city's K-12 educational infrastructure consistent with national standards…" that did not involve raising taxes or alternatively, declare that such a plan is not feasible. Richmond Public Schools has identified $800 Million of capital funding needs over 20 years, which serves as the basis for the adopted Richmond Public School Capital Funding Plan. This capital project successfully provides $800 million of school capital investment over 20 years.

Funding Source(s): G.O. Bonds

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	—	—	—	200,000,000	—	200,000,000
FY 2025 Adopted	—	—	—	—	200,000,000	—	200,000,000
CHANGE	—	—	—	—	—	—	—

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

Total Project Cost	400,000,000
Prior Year Appropriation	200,000,000
Prior Year Available	184,707,086
FY 2026 Adopted	—
FY 2027 - 2030 Planned	200,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	—
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	—

UTILITIES

GAS UTILITY NEW BUSINESS

Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500002/22/24/26/28/316
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and the counties of Chesterfield, Hanover, and Henrico. For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

History & Key Milestones: This project has been funded throughout the years to provide service to new customers.

Funding Source(s): Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2025 Adopted	500,000	500,000	500,000	500,000	500,000	—	2,000,000
CHANGE	—	—	—	—	—	500,000	500,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested for these projects will result in a net increase to Gas Utility's net revenues. No impact on the general fund.

Total Project Cost	337,175,207
Prior Year Appropriation	334,675,207
Prior Year Available	48,821,413
FY 2026 Adopted	500,000
FY 2027 - 2030 Planned	2,000,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	500,000

Note: The distribution amounts shown are estimated and are subject to change.

GAS UTILITY SYSTEM REPLACEMENT

Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500001/44/45/47/48/49/50/655
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also, included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Gas Utility service territory.

History & Key Milestones: The City is in the 23rd year of a 40 year plan to replace all our cast iron gas mains. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

Funding Source(s): Utility Revenue Bonds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	52,190,000	31,883,000	38,559,000	39,671,000	41,410,000	203,713,000
FY 2025 Adopted	21,556,000	22,581,000	22,895,000	23,755,000	24,840,000	—	94,071,000
CHANGE	—	29,609,000	8,988,000	14,804,000	14,831,000	41,410,000	109,642,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested for these projects will reduce gas losses and help prevent increases in gas maintenance costs. No impact on the general fund.

Total Project Cost	760,045,989
Prior Year Appropriation	556,332,989
Prior Year Available	85,978,976
FY 2026 Adopted	52,190,000
FY 2027 - 2030 Planned	151,523,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	31,520,669
FURNITURE/FIXTURES/EQUIPMENT	850,000
OTHER	19,819,331
TOTAL	52,190,000

Note: The distribution amounts shown are estimated and are subject to change.

STORMWATER FACILITIES IMPROVEMENTS

Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500084/500085/500086/5000658
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Stormwater Utility service territory.

History & Key Milestones: This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of "Green" technology has proven to be a positive step toward the reduction of untreated urban runoff into the City's rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

Funding Source(s): G.O. Bonds (Stormwater), Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	39,853,000	48,829,000	47,220,000	36,513,000	33,558,000	205,973,000
FY 2025 Adopted	30,760,000	36,375,000	30,025,000	23,025,000	19,500,000	—	108,925,000
CHANGE	—	3,478,000	18,804,000	24,195,000	17,013,000	33,558,000	97,048,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: N/A

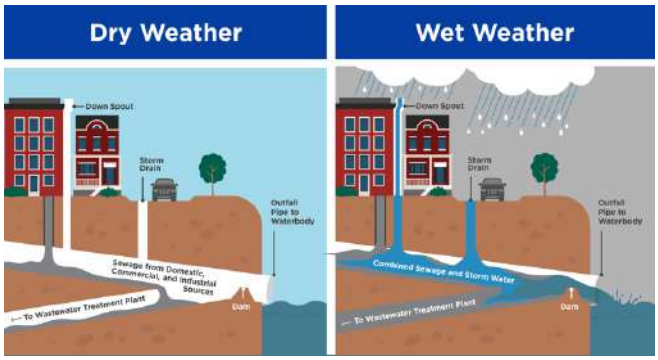
Total Project Cost	407,706,845
Prior Year Appropriation	201,733,845
Prior Year Available	62,673,572
FY 2026 Adopted	39,853,000
FY 2027 - 2030 Planned	166,120,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	39,853,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	39,853,000

Note: The distribution amounts shown are estimated and are subject to change.

COMBINED SEWER OVERFLOW



Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500081
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for implementation of the City of Richmond's Combined Sewer Overflow (CSO) Plan. The program includes design, engineering and construction of CSO conveyance facilities on the north and south sides of the James River, increases the wet weather treatment capacity at the Wastewater Treatment Plant, expansion of the Shockoe Retention Basin, and other smaller CSO control projects.

History & Key Milestones: As part of its VPDES Permit, CSO Special Order by Consent and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop and implement a plan to control CSO discharges and meet Virginia water quality standards, as well as an ongoing CSO monitoring program and financial status review. The Interim Plan includes 10 projects, the first of which is under active construction near Gillies Creek.

Funding Source(s): Utility Revenue Bonds, DEQ/VRA Funds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	77,511,000	36,280,000	12,330,000	24,300,000	49,200,000	199,621,000
FY 2025 Adopted	41,251,000	3,795,000	1,737,000	540,000	2,400,000	—	8,472,000
CHANGE	—	73,716,000	34,543,000	11,790,000	21,900,000	49,200,000	191,149,000

OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

Total Project Cost	712,010,760
Prior Year Appropriation	512,389,760
Prior Year Available	222,568,523
FY 2026 Adopted	77,511,000
FY 2027 - 2030 Planned	122,110,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	74,415,446
FURNITURE/FIXTURES/EQUIPMENT	3,095,554
OTHER	—
TOTAL	77,511,000

Note: The distribution amounts shown are estimated and are subject to change.

SANITARY SEWERS

Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500082/500083/500123
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State.

History & Key Milestones: This project has been funded continuously over an extended period of time. Up until 2005, the annual sewer rehabilitation budget was about $4.0 million per year, only covering emergency needs. Since then, this program has taken a more proactive role to rehabilitate sanitary sewers for an additional 50-100 years of life expectancy.

Funding Source(s): Utility Revenue Bonds, DEQ/VRA Funds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	80,476,000	79,056,000	76,421,000	79,361,000	27,997,000	343,311,000
FY 2025 Adopted	89,147,000	60,714,000	66,163,000	64,233,000	50,677,000	—	241,787,000
CHANGE	—	19,762,000	12,893,000	12,188,000	28,684,000	27,997,000	101,524,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

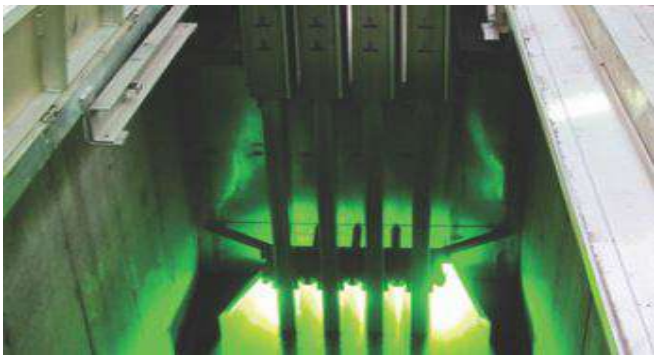
Total Project Cost	1,024,650,574
Prior Year Appropriation	681,339,574
Prior Year Available	267,551,004
FY 2026 Adopted	80,476,000
FY 2027 - 2030 Planned	262,835,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	80,476,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	80,476,000

Note: The distribution amounts shown are estimated and are subject to change.

WASTEWATER TREATMENT



Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500080/500657
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for the upgrading of equipment and process control systems at the Wastewater Treatment Plant to improve the operational processes of the Wastewater Treatment Plant. The wastewater system serves approximately 64,000 customers in the City, Henrico, northern Chesterfield, and Goochland counties. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Wastewater Utility service territory.

History & Key Milestones: This project has been funded continuously to replace systems that have reached or surpassed their useful service lives and to maintain compliance with water quality regulations. In 2009, construction began on a $148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.

Funding Source(s): Utility Revenue Bonds, DEQ/VRA Funds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	33,196,000	5,996,000	5,153,000	5,066,000	3,448,000	52,859,000
FY 2025 Adopted	86,250,326	30,499,651	12,840,035	6,840,034	2,374,000	—	52,553,720
CHANGE	—	2,696,349	(6,844,035)	(1,687,034)	2,692,000	3,448,000	305,280

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

Total Project Cost	543,907,151
Prior Year Appropriation	491,048,151
Prior Year Available	259,048,416
FY 2026 Adopted	33,196,000
FY 2027 - 2030 Planned	19,663,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	33,196,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	33,196,000

Note: The distribution amounts shown are estimated and are subject to change.

WATER PLANT & PUMPING IMPROVEMENTS

Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500074/76/105/106
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding to replace systems that have reached or surpassed their useful service lives, maintain compliance with new drinking water quality regulations, and to meet county wholesale water contract capacity requirements.

History & Key Milestones: A comprehensive study of the City of Richmond's water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970s. The plant's present certified capacity is 132 million gallons per day (MGD).

Funding Source(s): Utility Revenue Bonds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	37,984,000	7,533,000	11,641,000	1,483,000	1,542,000	60,183,000
FY 2025 Adopted	3,142,000	2,892,000	2,642,000	2,392,000	2,142,000	—	10,068,000
CHANGE	—	35,092,000	4,891,000	9,249,000	(659,000)	1,542,000	50,115,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

Total Project Cost	580,166,175
Prior Year Appropriation	519,983,175
Prior Year Available	205,014,442
FY 2026 Adopted	37,984,000
FY 2027 - 2030 Planned	22,199,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	37,984,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	37,984,000

Note: The distribution amounts shown are estimated and are subject to change.

WATER TRANSMISSION MAIN IMPROVEMENTS

Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500065-500069/500071/500073
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for construction of water transmission mains and tanks to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, maximizing use of the City's water purification plant. All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are funded 100 percent by each county, effectively lowering the cost of service for all customers of the water utility.

History & Key Milestones: Past projects included new transmission mains to facilitate increased water sales to Henrico, Chesterfield, and Hanover Counties, and in FY 2012, the Hioaks Elevated Water Tank in the southwestern portion of the City was completed. In FY 2013, DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.

Funding Source(s): Utility Revenue Bonds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	6,205,000	13,706,000	6,157,000	6,300,000	12,817,000	45,185,000
FY 2025 Adopted	5,916,000	3,083,983	14,120,000	6,157,000	4,900,000	—	28,260,983
CHANGE	—	3,121,017	(414,000)	—	1,400,000	12,817,000	16,924,017

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

Total Project Cost	188,920,169
Prior Year Appropriation	143,735,169
Prior Year Available	72,518,349
FY 2026 Adopted	6,205,000
FY 2027 - 2030 Planned	38,980,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	6,205,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	6,205,000

Note: The distribution amounts shown are estimated and are subject to change.

WATER DISTRIBUTION SYSTEM IMPROVEMENTS

Category:	Utilities	**Priority Area:**	Efficient & High-Quality Service Delivery
Department:	Public Utilities	**Award #:**	500052/59/60/61/62/63/64/656
Location:	Citywide	**Project #:**	Various

Description & Scope: Provide funding for installation of water mains to serve new customers and meter programs for the rehabilitation of existing water mains and services. It is estimated to replace 58,000 feet of main and 300 to 500 services in FY 2025. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities' Water Utility service territory.

History & Key Milestones: This project has been funded continuously over a historical period of time, but only to the extent to be reactive to emergency situations. However, recent funding has been on a more proactive basis as many of the water mains have reached or surpassed their useful lives.

Funding Source(s): Utility Revenue Bonds, Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
FY 2026 Adopted	—	41,277,000	30,230,000	30,271,000	30,313,000	30,357,000	162,448,000
FY 2025 Adopted	23,860,000	23,501,000	23,820,000	24,244,000	24,651,000	—	96,216,000
CHANGE	—	17,776,000	6,410,000	6,027,000	5,662,000	30,357,000	66,232,000

OPERATING IMPACT (AMOUNT & EXPLANATION)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2026 - 2030
AMOUNT	—	—	—	—	—	—	—

EXPLANATION: The funds requested in this project are necessary to reduce maintenance costs and extend the life of the assets. No impact on the general fund.

Total Project Cost	536,067,907
Prior Year Appropriation	373,619,907
Prior Year Available	49,353,786
FY 2026 Adopted	41,277,000
FY 2027 - 2030 Planned	121,171,000
Remaining Need	—

FY 2026 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	29,298,000
FURNITURE/FIXTURES/EQUIPMENT	2,738,000
OTHER	9,241,000
TOTAL	41,277,000

Note: The distribution amounts shown are estimated and are subject to change.

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ACTIVE PROJECTS

ACTIVE PROJECTS

ACTIVE PROJECTS OVERVIEW

Active projects are classified as ongoing capital projects that have been funded in previous Capital Improvement Plans, but are not receiving any new funding in the current 5-year CIP plan. For example, if $1,000,000 was awarded to a Community Center Renovation project in the FY 2025-2029 CIP, but it did not receive funding in the FY 2026-2030 CIP, then it would be considered an active project. In most instances, these projects have either received the full amount of funding necessary to complete the project, or are unable to be funded in the current plan due to limited debt capacity.

ACTIVE PROJECTS LISTING

The city continues to report on the status of its active projects until construction has been completed, through both the *Active Projects* section of the CIP document, as well as our quarterly CIP report to the Richmond City Council. The table provides a full, comprehensive listing of all CIP projects classified as active, with the following information provided:

- **Project Name** - name of the CIP project
- **Award/Project Numbers** - award and project number assigned to the project in the city's financial database for accounting and billing purposes. Award numbers are displayed in bold.
- **Category** - category of the project.
- **Description** - brief description of the scope of work for the project
- **Total Project Cost** - total cost of the project
- **Prior Year Appropriation** - total amount of funding allocated over the life of the project (life-to-date appropriations)
- **Prior Year Available** - total amount of funding available for the project (life-to-date appropriations ***minus*** life-to-date expenditures) as of the close of the most recent fiscal quarter (December 31, 2024).

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/Project #'s**	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
5th District Traffic Calming	**501319**/NA	Transportation (G.O. Bonds)	Traffic calming improvements within the city's 5th district.	375,000	375,000	375,000
6th District Street Paving, Sidewalks, & Green Space	**500849**/NA	Transportation (G.O. Bonds)	Street paving, sidewalk installation/repair, traffic calming measures, engineering/design of park land and green space in the 6th district.	275,744	275,744	275,744
800 MHz Radio System Update & Equipment Replacement	**2308302/500250/ 501017**/ 100221	Capital Maintenance Program	Upgrade and replace wireless communications equipment that will address the City's public safety communication needs.	40,133,872	40,133,872	9,274,308
Bike Parking (Racks)	**2908023/500435**/ 101939	Transportation (G.O. Bonds)	Provides secure and properly located bike parking throughout the city where demand currently exists.	225,000	225,000	61,649
Biotech Research Park Roadway Improvements	**500322/500326**/ 100572/100931/ 101520	Transportation (Fed/State/ Regional)	Street, traffic, and streetscape improvements related to the Biotechnology Research Park.	4,399,000	4,399,000	1,009,253

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/**Project #'s	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	**501169**/108034	Transportation (G.O. Bonds)	Improve intersection geometrics, replace impervious asphalt with green infrastructure, and provide positive guidance for motor vehicles and bicycles traveling through the intersection.	100,000	100,000	100,000
Brookland Park Boulevard Parking Lots	**2918100**/NA	Capital Investment Opportunities	Acquisition and improvement of vacant lots to be used as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor.	150,000	150,000	150,000
Capital Planning Program	**501183**/108075/ 108076/108077	Capital Planning Program	Advanced planning and design of high priority projects for potential future funding.	10,000,000	10,000,000	4,503,302
Cary Street Safety Curb Extensions	**501242/501243**/ 108674	Transportation (Fed/State/ Regional)	Installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Cary Street between Belvidere Street and Arthur Ashe Boulevard.	503,000	503,000	399,109
Chimborazo Park Sidewalk Installations	**500915/501321**/ 106844	Transportation (Fed/State/ Regional)	Pedestrian improvements along East Broad Street at, and between the roadway's intersections with North 33rd Street, Chimborazo Boulevard, and North 34th Street.	448,000	448,000	407,274
Church Hill Teen Development Center	**1308906/500404**/ 101764	Capital Investment Opportunities	Planning and design of a youth development center in the Church Hill area.	538,287	538,287	538,287
City Hall	**500776/501076/5 01092**/Multiple	Capital Maintenance Program	Improvements and renovations to maintain the function and operational efficiency of City Hall.	4,481,750	4,481,750	887,320

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award**/Project #'s	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
City Hall Security Enhancements	**501036**/Multiple	Capital Maintenance Program	Security renovations, the installation of additional cameras, access control card readers, active shooter systems, vehicle intrusion barriers, and ballistic/blast resistant exterior and interiors,	1,000,000	1,000,000	37,208
Citywide Traffic Calming Measures	**2908910/500353/500360**/500361	Transportation (Fed/State/ Regional)	Installation of traffic calming measures (e.g. residential calming circles, pedestrian safety curb extensions, speed cushions, splitters and raised crosswalks).	6,099,640	6,099,640	247,574
Commerce Road Improvement Project	**2948181/500263/500264/500265/501331**/100691	Transportation (Fed/State/ Regional)	Road improvements to Commerce Road, from Bells Road to Bellemeade Road.	29,242,662	27,242,662	11,878,023
Diamond Maintenance	**501158**/104276	Capital Maintenance Program	Renovations to the Diamond Baseball Stadium.	5,300,000	5,300,000	550,941
DSS Marshall Plaza	**501091**/107456/107457/107458/107506	Capital Maintenance Program	Renovation of the Marshall Plaza Building located at 900 East Marshall Street for use by the Department of Social Services.	3,607,410	3,607,410	3,492,405
East Broad Street Ravine Bridge Replacement	**501101**/107702	Transportation (Fed/State/ Regional)	Provide funding for the replacement of the East Broad Street Ravine Bridge.	3,640,000	3,640,000	3,280,677
East District Initiative Building	**500700**/104579/105637/106529	Capital Maintenance Program	Life safety upgrades, energy conservation retrofits, building envelope and weatherization upgrades, ADA upgrades, mechanical, electrical, plumbing and structural upgrades.	825,000	343,000	(24,427)
Fall Line Trail - Bryan Park Segment	**501308**/109139	Transportation (Fed/State/ Regional)	Construction of the Bryan Park portion of the Fall Line Trail.	3,000,000	3,000,000	2,838,289
Fire Station 12 Replacement	**500922**/107044	Capital Investment Opportunities	Replacement of the 110-year old Fire Station 12, located on 2223 West Cary Street, with a new station.	13,300,000	13,300,000	2,363,514
Fire Station 21 Replacement	**501250**/108666	Capital Investment Opportunities	Replacement of the existing building with a new station.	16,392,743	16,392,743	8,417,646

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award**/Project #'s	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Fire Station Building Maintenance	**500777**/Multiple	Capital Maintenance Program	Improvements to maintain the function and operational efficiency of the City's Fire Stations.	2,908,232	2,908,232	441,085
Fire Station Renovations	**500272/500555**/ Multiple	Capital Maintenance Program	Remodeling and renovating fire stations throughout the city, in order to address code compliance issues related to gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems.	16,200,000	8,789,989	(181,434)
Fire Training Facility and Burn Tower Upgrades	**500484**/102265	Capital Investment Opportunities	Upgrades to the Fire Department Training Academy and Burn Tower.	516,162	516,162	331,029
First Police Precinct Replacement	**501251**/108667	Capital Investment Opportunities	Replacement of the existing building with a new station.	17,740,573	17,740,573	9,810,751
Forest Hill Avenue Pedestrian Safety Improvements	**501244/501245**/108675	Transportation (Fed/State/ Regional)	Reduction of pedestrian crossing distances along this urban arterial road utilizing traffic calming measures on Forest Hill Avenue at 41st Street and 43rd Street.	554,711	554,711	488,074
Fox Elementary School	**501257**/N/A	Education	Renovate, or replace William Fox Elementary School, located at 2300 Hanover Avenue.	15,000,000	15,000,000	(698,746)
Heritage Center / Lumpkin's Jail	**500573**/102750	Capital Investment Opportunities	Design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site.	24,800,000	8,050,000	4,630,472
High School Athletic Facilities	**7808105/500493**/ 102336	Education	Planned projects to improve Richmond Public Schools' athletic facilities, including track improvements, gym floor upgrades and football field renovations.	2,658,438	2,658,438	84,004

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/**Project #'s	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Highland Grove/ Dove Street Redevelopment	**500748**/104910	Transportation (G.O. Bonds)	Infrastructure improvements supporting the Richmond Redevelopment and Housing Authority (RRHA)'s development of the former Dove Street Redevelopment Area, which included construction of 139 residential units.	14,770,000	11,709,000	2,917,600
Hotchkiss Community Center Enhancements	**501038**/107068	Capital Maintenance Program	Improvements include replacement and repair of plumbing fixtures throughout, replacement of the gymnasium and weight room HVAC systems, as well as other structural and safety repairs.	1,075,000	1,075,000	127,918
Hull Street at 29th Street - Pedestrian Hybrid Beacon Installation	**501246/501247**/108668	Transportation (Fed/State/ Regional)	Installation of a Pedestrian Hybrid Beacon (PHB) traffic signal device on U.S. Route 360 (Hull Street) at 29th Street to provide a place for people of all ages and abilities to safely cross the street.	346,409	346,409	327,298
Hull Street Streetscape - Mayo Bridge to 9th Street	**500931**/106374	Transportation (Fed/State/ Regional)	Pedestrian safety improvements along Hull Street between the Mayo Bridge and 9th Street.	4,863,000	4,863,000	4,130,049
James River Park Master Plan	**501333**/NA	Capital Investment Opportunities	Development of a master plan for the James River Park System	3,700,000	2,453,527	2,453,527
John Marshall Courts Building	**2308104/500228/ 500701/501099**/104581/ 105852	Capital Maintenance Program	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/ electrical/ plumbing systems.	7,647,778	7,647,778	1,362,690

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/Project #'s**	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Juvenile Detention Center	**2308931/500261**/ 100228	Capital Maintenance Program	Building improvements including upgrades to security systems, energy conservation retrofits, building envelope and weatherization, ADA accessibility, and mechanical/ electrical/ plumbing systems.	3,960,003	3,960,003	431,228
Kanawha Plaza Pedestrian Safety Improvements	**500932**/106673	Transportation (Fed/State/ Regional)	Enhanced pedestrian crossings, pedestrian refuges, continuous pedestrian routes and improved traffic channelization to reduce the potential for collisions.	3,309,000	3,125,000	2,708,061
Lakes at Byrd Park	**500652**/104241	Capital Maintenance Program	Improvement of the three lakes within Byrd Park - includes dredging and installation of catch basins or drain inlets and storm drains, drainage repair, and addressing issues such as algae growth and sand and soil infiltration and accumulation.	600,000	500,000	92,617
Leigh Street Streetscape	**501170**/108030	Transportation (Fed/State/ Regional)	Improvements include narrowing crossing distances, providing wider pedestrian safety medians, and solving lane balance issues on Leigh Street, modernizing existing traffic signals, installing high visibility crosswalks, ADA improvements, and sidewalk repairs from 4th Street to the Martin Luther King Bridge.	6,608,000	6,608,000	6,588,064
Library Projects	**2308135/500231**/ Multiple	Capital Maintenance Program	Repairs to the exterior of the Main Library, including stone cladding, aluminum glazing units, face brick, terrazzo and granite steps, as well as HVAC and security system upgrades.	6,603,000	6,603,000	71,444

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/Project #'s**	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Library Retrofit	**2308196/500273/** Multiple	Capital Maintenance Program	Upgrades to communication services and equipment, as well as facility renovations at various libraries.	12,168,409	12,168,409	(378,766)
Lynhaven Avenue over Broad Rock Creek Bridge Replacement	**500949**/102320	Transportation (Fed/State/ Regional)	Replacement of the Lynhaven Avenue over Broad Rock Creek Bridge, which has decayed to the point of structural deficiency and is currently closed to traffic. Funding has also been provided through the Major Bridge Improvement Program.	1,162,185	1,162,185	1,155,859
Main Street Safety Curb Extensions	**501248/501249**/108673	Transportation (Fed/State/ Regional)	Installation of pedestrian safety intersection curb extensions at stop controlled intersections on West Main Street between Belvidere Street and Arthur Ashe Boulevard.	484,000	484,000	385,851
Main Street Station Multi-Modal Transportation	**2108612/500283/ 500469/ 500542/500543/ 500544**/100241	Capital Investment Opportunities	Planning and design for expanding the multimodal transportation center and expanded passenger rail needs.	100,674,396	100,674,396	8,731,621
Major Building Maintenance	**501037/501094/** Multiple	Capital Maintenance Program	Maintenance work for the Department of Public Works' seventy three (73) active facilities.	2,150,438	2,150,438	743,206
Major Building Renovations	**2308156C/500131**/Multiple	Capital Maintenance Program	Renovations to the Department of Public Works' seventy three (73) active facilities.	50,588,877	50,588,877	630,369
Major Park Maintenance	**501039**/101931	Capital Maintenance Program	Maintenance work at Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza, and Byrd Parks.	1,500,000	1,500,000	114,863

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/**Project #'s	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Manchester Courthouse	**500847**/105953	Capital Maintenance Program	Life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and/or future building expansion.	2,010,000	2,010,000	588,986
Maury Street Streetscape	**501187**/108321	Transportation (Fed/State/ Regional)	Complete street and operational/ safety improvements to Maury Street from the planned and funded I-95 Roundabout Interchange Project gateway feature to Commerce Road.	4,618,000	4,618,000	4,446,239
Maymont Neighborhood Sidewalks	**500864/500865**/ 105924/107875	Transportation (Fed/State/ Regional)	Repair and addition of sidewalks along various streets in the Maymont neighborhood.	800,000	790,000	246,622
Mayo Bridge Rehabilitation	**2958835/500211**/ 105349	Transportation (Fed/State/ Regional)	Rehabilitation of the historical Mayo Bridge, including design and construction costs of deck, parapet, and superstructure rehabilitation.	10,051,000	10,032,000	8,468,459
Neighborhoods in Bloom	**5008105C/50039 6**/101758	Capital Investment Opportunities	Provides infrastructure investment in selected neighborhoods in order to increase neighborhood attractiveness on projects and create opportunities for residential development.	6,001,125	6,001,125	797,909
New Curb & Gutter Program - Urban	**2948186/500266**/ Multiple	Transportation (Fed/State/ Regional)	New curb and gutter installation throughout the City on a priority basis.	2,228,000	2,228,000	545,992
New Sidewalk Program - Urban	**2948187/500337/** Multiple	Transportation (Fed/State/ Regional)	Installation of new sidewalks in locations throughout the City.	1,300,000	1,300,000	20,422
Oak Grove Playground Upgrades	**500845**/105819	Capital Investment Opportunities	Upgrades to the Oak Grove Playground, located at 2200 Gordon Avenue.	300,000	100,000	14,052

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/**Project #'s	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Oliver Hill Courts Building	**2308799/500257/** Multiple	Capital Maintenance Program	Life safety upgrades, security upgrades, update and expand building access control and monitoring systems, energy conservation retrofits, building envelope upgrades, mechanical, electrical, and plumbing upgrades, and/or future building expansion.	5,152,741	5,152,741	563,554
Parks Improvement Projects	**501240/501241/** Multiple	Capital Investment Opportunities	Improvements to parks throughout the city.	10,988,156	10,988,156	9,413,357
Police Equestrian Community Center	**500719**/104674	Capital Investment Opportunities	Improvements to the Richmond Police Department Headquarters and its police horse stables.	1,495,559	745,559	521,342
Police Headquarters Building	**500702**/104583/ 106168/105156/ 105342/105510/ 106697	Capital Maintenance Program	Improvement and renovation of the Police Headquarters building.	2,445,000	2,195,000	174,413
RAA Building and Property Improvements	**2308239/500248/ 501032**/100219	Capital Maintenance Program	Renovations to the Richmond Ambulance Authority (RAA) building at 2400 Hermitage Road.	1,950,000	1,950,000	749,580
Revenue Administration System Replacement	**500924**/106685	Capital Investment Opportunities	Replacement of the City's current Revenue Administration system.	4,800,000	4,800,000	(273,561)
Richmond Highway Improvements	**2918752/500599/** 102969	Transportation (Fed/State/ Regional)	Improvements to the intersection at Hopkins Road and Richmond Highway. The scope will focus on the re-alignment of the intersection, a new traffic signal and improved pedestrian accommodations.	15,325,000	773,000	332,572
Roadway Conversions for Bike Infrastructure	**500792**/105219	Transportation (Fed/State/ Regional)	Constructs dedicated bicycle infrastructure by converting excess roadway width to bike lanes, buffered bike lanes, or barrier-separated bike lanes.	1,502,000	1,502,000	125,878
Route 5 Relocation/ Williamsburg Road Intersection Improvement	**2928751/294875 1/500474/500728 /500729**/102188/ 104763	Transportation (Fed/State/ Regional)	Preliminary engineering, right-of-way acquisition, and construction to improve the intersection at East Main and Williamsburg Avenue.	2,900,000	2,749,594	1,681,413

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/Project #'s**	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Safe Streets and Roads for All Planning Activities	**501291**/Multiple	Transportation (Fed/State/ Regional)	Implementation of Vision Zero traffic safety program activities to achieve the goal of zero deaths and serious injuries on the streets of the city of Richmond.	762,414	762,414	339,670
Safe Streets for All	501362	Transportation (Fed/State/ Regional)	Funding for the implementation of Vision Zero traffic safety program activities.	10,768,910	10,768,910	10,768,910
School ADA Compliance	**7808103/500495**/ 102337	Education	Upgrade of school facilities to accommodate the needs of individuals with disabilities (e.g., the addition of a ramp or elevator).	23,174,720	23,174,720	2,638,609
School Modernization - George Wythe High School	**501166**/NA	Education	Funding for the planning and design of a new George Wythe High School.	7,310,391	7,310,391	(9,473,829)
Science Museum BRT Shared Use Path	**501172**/108323	Transportation (Fed/State/ Regional)	Installation of a shared-use path that extends from Broad Street at Robinson Street, to Terminal Place, to Leigh Street, and to Altamont Avenue in Scott's Addition.	2,992,000	2,992,000	2,742,798
Scott's Addition Green Space	**500780/501267**/ 105149	Transportation (Fed/State/ Regional)	Construction of a pedestrian/bike trail in the Scott's Addition neighborhood, along a portion of Patton Avenue, south of the CSX rail line between Roseneath Road and North Boulevard.	1,106,000	1,044,950	845,230
Semmes Avenue, Forest Hill Avenue, and Dundee Avenue Pedestrian Safety & Operational Enhancements	**500950/500951**/ 106419	Transportation (Fed/State/ Regional)	Pedestrian safety and operational improvements within the existing school zone at the intersection of Semmes Avenue, Forest Hill Avenue, and Dundee Avenue.	2,665,550	1,550,000	1,140,752
Shockoe Revitalization Strategy Plan	**5008313/500407**/ 01767	Capital Investment Opportunities	Projects include the rehabilitation of the Main Street Station and surrounding site work, repositioning of the 17th St. Market, reclaiming parking assets owned by the City for public parking, and Shockoe Bottom security improvements.	6,600,000	3,864,000	302,995

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/Project #'s**	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Sidewalk Improvement Program - Urban	**2948188/500317/** 100693/ 100704/101674/ 102104	Transportation (Fed/State/ Regional)	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as determined by a technical ranking system established by the Department of Public Works.	2,245,509	2,245,509	144,827
Sidewalk Projects	**2918516/500161/ 500162/500942/** Multiple	Transportation (Fed/State/ Regional)	Covers the repair of hazardous sidewalks and the addition of new sidewalks to fill in the gaps, as requested by citizens.	15,859,987	15,859,987	906,394
Southside Community Center	**500428**/101906	Capital Investment Opportunities	Construction of the Southside Regional Park and Community Center.	30,513,000	14,513,500	1,969,520
Southside Development Project	501328/NA	Capital Investment Opportunities	Funding to support new development opportunities on the city's south side.	10,000,000	10,000,000	4,487,300
Stormwater Mayo Island Purchase	**501269**/108676	Capital Investment Opportunities	Acquisition of Mayo Island in the City of Richmond.	7,500,000	7,500,000	7,500,000
Street Lighting - Special	**500090**/Multiple	Transportation (G.O. Bonds)	Installation of special and ornamental street lights based on citizen's requests and conversion of current street lighting to lower wattage Cobra head lights with LED lights.	13,650,525	13,650,525	1,212,593
Streets, Sidewalks, Alley Extensions and Improvements	**2918128C/500290**/Multiple	Transportation (G.O. Bonds)	Emergency repairs to streets, sidewalks, and alleyways.	25,437,174	25,437,174	1,316,352
Swimming Pools Projects	**1308180C/500202**/100492	Capital Maintenance Program	Extensive repairs to the City's outdoor and indoor swimming pools.	7,117,300	7,117,300	426,667
Systematic Pedestrian Safety Improvements - Phase III	**500941/500961/** 106441	Transportation (Fed/State/ Regional)	Low cost pedestrian safety improvements at stop-controlled intersections, such as the installation of regulatory and warning signs, and crosswalk marking enhancement.	1,540,000	1,540,000	258,397
Tredegar/Brown's Island Accessible Walk Improvements	**500920/501031/ 501097**/107951	Transportation (Fed/State/ Regional)	Provides an ADA-accessible path along both sides of Tredegar St., between S. 5th Street and Brown's Island Way, including ramps across Tredegar St. near Brown's Island.	780,000	780,000	602,334

ACTIVE PROJECTS

Active Projects - FY 2026 - 2030 Adopted Capital Improvement Plan						
Project Name	**Award/**Project #'s	**Category**	**Description**	**Total Project Cost**	**Prior Year Appropriation**	**Prior Year Available**
Virginia Capital Trail Connector to Brown's Island	**501107/501108**/107874	Transportation (Fed/State/ Regional)	Provides an improved connection from the Virginia Capital Trail (VCT) to the Potterfield Memorial Bridge located on Brown's Island, via the Canal Walk in downtown Richmond.	622,000	250,000	149,350
Westhampton Area Improvements - Phase III	**501335**/NA	Transportation (G.O. Bonds)	Installation of streetscape amenities along the north side of Patterson Avenue from Granite Avenue to Seneca Road.	200,000	200,000	200,000
Whitcomb Gym Planning - Phase III (RVA Safer League)	**501329**/NA	Capital Investment Opportunities	Provide funding for planning of the Whitcomb Gym.	250,000	250,000	250,000

APPENDICES

Capital Improvement Plan FY 2026 - FY 2030

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FY 2026 - 2030 Capital Improvement Plan: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2026	Adopted FY 2026	Planned				TOTAL
				FY 2027	FY 2028	FY 2029	FY 2030	
Cary Street Sidewalk Improvements	1	–	586,000	–	–	–	–	586,000
Patterson Avenue Bike Lanes	1	–	764,000	–	–	–	–	764,000
First District Total		**–**	**1,350,000**	**–**	**–**	**–**	**–**	**1,350,000**
Arthur Ashe Boulevard Bridge Replacement	2	–	–	2,300,000	6,000,000	2,000,000	–	10,300,000
Arthur Ashe Boulevard Improvements	2	–	281,306	2,953,192	–	–	–	3,234,498
Clay Street Streetscape	2	1,777,000	889,000	3,377,000	4,649,000	9,856,000	–	18,771,000
Hermitage Road Improvements	2	–	–	583,247	6,123,018	–	–	6,706,265
Second District Total		**1,777,000**	**1,170,306**	**9,213,439**	**16,772,018**	**11,856,000**	**–**	**39,011,763**
Brookland Park Boulevard Streetscape Improvements	3	–	–	–	1,600,000	500,000	–	2,100,000
Laburnum Median Improvements	3	–	(959,617)	–	–	–	–	(959,617)
Lombardy Street CSX Bridge Replacement	3	3,000,000	3,000,000	3,000,000	–	–	–	6,000,000
Pine Camp Facility Improvements	3	–	509,617	–	–	–	–	509,617
Third District Total		**3,000,000**	**2,550,000**	**3,000,000**	**1,600,000**	**500,000**	**–**	**7,650,000**
Cherokee Road Roadside Safety Improvements	4	1,100,000	–	10,000,000	–	–	–	10,000,000
Jahnke Road Improvements: Blakemore Road to Forest Hill Avenue	4	–	1,051,131	–	–	–	–	1,051,131
Fourth District Total		**1,100,000**	**1,051,131**	**10,000,000**	**–**	**–**	**–**	**11,051,131**
Maymont Area Sidewalks - Phase III	5	–	900,000	–	–	–	–	900,000
Fifth District Total		**–**	**900,000**	**–**	**–**	**–**	**–**	**900,000**
Brown's Island Improvements	6	6,000,000	6,000,000	–	–	–	–	6,000,000
Capital Trail/Canal Walk Connector to Brown's Island - Phase I	6	500,000	–	500,000	–	–	1,759,000	2,259,000
Deepwater Terminal Road Connector to Goodes Street	6	–	1,300,000	–	–	1,000,000	–	2,300,000
Fall Line Trail - Commerce Road (Phase I)	6	5,760,860	5,760,860	624,013	–	–	–	6,384,873
Fall Line Trail - Transit Improvements over Manchester Bridge	6	–	–	–	13,904,000	12,809,000	–	26,713,000
Hull Street over Manchester Bridge Canal Replacement	6	812,000	436,000	376,000	–	–	–	812,000
John Marshall Courts Building Replacement	6	–	–	4,607,270	10,000,000	–	–	14,607,270
Manchester Connection to James River - Pedestrian/Bike	6	2,372,467	2,372,467	2,372,467	–	–	–	4,744,934
Mayo Island Redevelopment	6	–	16,000,000	–	–	–	–	16,000,000
Richmond-Henrico Turnpike Improvements	6	1,000,000	1,901,000	1,000,000	–	–	–	2,901,000
Sixth District Total		**16,445,327**	**33,770,327**	**9,479,750**	**23,904,000**	**13,809,000**	**1,759,000**	**82,722,077**
Creighton Court Redevelopment	7	7,925,437	7,925,437	1,625,868	–	–	–	9,551,305
Gillies Creek Greenway - Phase I	7	894,000	448,000	894,000	1,527,000	2,472,000	–	5,341,000
Gillies Creek Greenway - Phase IV	7	–	722,000	384,000	384,000	–	–	1,490,000
Government Road Slope Repair	7	–	–	388,000	666,000	–	–	1,054,000
Jefferson Avenue Improvements	7	349,000	695,000	1,197,500	1,147,500	850,000	600,000	4,490,000

FY 2026 - 2030 Capital Improvement Plan: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2026	Adopted FY 2026	Planned				TOTAL
				FY 2027	FY 2028	FY 2029	FY 2030	
Nicholson Street Streetscape	7	–	–	–	–	–	1,200,000	1,200,000
Riverfront/Orleans BRT Streetscape Improvements	7	600,000	600,000	–	–	–	–	600,000
Shockoe Bottom BRT Streetscape Improvements	7	2,772,000	1,972,000	800,000	–	–	–	2,772,000
The Shockoe Project	7	10,100,000	10,100,000	–	–	–	–	10,100,000
Seventh District Total		**22,640,437**	**22,462,437**	**5,289,368**	**3,724,500**	**3,322,000**	**1,800,000**	**36,598,305**
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	8	5,263,000	5,263,000	613,000	–	–	–	5,876,000
Richmond Highway Improvements - Phase II	8	5,834,000	5,637,000	2,557,000	–	–	–	8,194,000
Walmsley Boulevard over Grindall Creek Culvert Replacement	8	–	300,000	353,000	1,938,000	1,651,000	–	4,242,000
Eighth District Total		**11,097,000**	**11,200,000**	**3,523,000**	**1,938,000**	**1,651,000**	**–**	**18,312,000**
Carnation Street Sidewalks - Phase II	9	–	873,000	–	–	–	–	873,000
Hey Road Improvements	9	300,000	300,000	300,000	400,000	5,000,000	3,000,000	9,000,000
Hull Street Improvements Phase I: Hey Road to Warwick Road	9	7,242,000	9,107,695	500,000	–	–	–	9,607,695
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	9	2,793,761	2,793,761	3,422,765	4,355,677	4,558,787	–	15,130,990
Hull Street Improvements Phase III: Warwick Road to Arizona Drive	9	9,724,000	–	5,304,000	3,778,000	7,945,000	–	17,027,000
Hull Street Shared Use Path	9	1,552,000	776,000	805,000	4,335,000	2,111,000	–	8,027,000
Ninth District Total		**21,611,761**	**13,850,456**	**10,331,765**	**12,868,677**	**19,614,787**	**3,000,000**	**59,665,685**
Automated Traffic Signal Performance Measures	CW	–	1,479,000	1,479,000	–	–	–	2,958,000
Bike Lanes/Boulevard (Street Conversion)	CW	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Broad Street Streetscape - Phase II with BRT Expansion	CW	1,000,000	1,000,000	1,500,000	10,910,000	13,394,000	–	26,804,000
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	CW	1,250,000	1,250,000	–	–	–	–	1,250,000
Complete Streets	CW	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	105,000,000
Downtown Transfer Hub	CW	–	–	10,849	6,489,151	–	–	6,500,000
Equitable Affordable Housing Program	CW	10,000,000	10,000,000	10,000,000	10,000,000	–	–	30,000,000
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	CW	–	5,000,000	10,000,000	6,500,000	–	–	21,500,000
Generalized Capital Maintenance Program	CW	12,514,500	16,120,000	12,000,000	12,000,000	11,000,000	11,000,000	62,120,000
James River Branch Trail	CW	–	300,000	200,000	–	–	–	500,000
Library Upgrades	CW	–	1,000,000	–	–	–	–	1,000,000
Major Bridge Improvements Program	CW	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Matching Funds for Federal/ State Grants (VDOT)	CW	100,000	100,000	100,000	100,000	100,000	100,000	500,000
New Traffic Control Signals	CW	1,007,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
People's Budget Program	CW	–	1,705,000	–	–	–	–	1,705,000
Percent for Art	CW	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Richmond Fiber Optic Network System	CW	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Richmond Signal System - Phase IV	CW	300,000	300,000	–	–	–	–	300,000

FY 2026 - 2030 Capital Improvement Plan: General Fund Uses of Funds by District								
General Fund Project Title	Council District	Planned FY 2026	Adopted FY 2026	Planned				TOTAL
				FY 2027	FY 2028	FY 2029	FY 2030	
Richmond Signal System - Smart City Traffic Controllers	CW	–	–	2,374,000	1,350,000	1,345,000	1,050,000	6,119,000
Safety Improvement Program Contingency Account	CW	70,000	70,000	70,000	70,000	70,000	70,000	350,000
School Capital Maintenance	CW	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
School Modernization	CW	–	–	–	–	200,000,000	–	200,000,000
Scott's Addition BRT Streetscape Improvements	CW	1,000,000	1,000,000	–	–	–	–	1,000,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements	CW	3,800,000	3,800,000	10,295,000	4,867,000	–	–	18,962,000
Street Lighting - General Projects	CW	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	CW	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Systemic Safety Improvements at Signal-Controlled Intersections	CW	3,808,000	4,323,000	846,000	94,000	–	–	5,263,000
Systemic Safety Improvements at Stop-Controlled Intersections	CW	3,000,000	3,516,000	2,584,000	310,000	–	–	6,410,000
Systemic Safety Improvements for Left Turn Lane Hardening	CW	378,000	788,000	2,905,000	348,000	–	–	4,041,000
Vehicle Replacement	CW	15,627,533	8,745,000	12,586,976	10,566,024	13,000,000	13,000,000	57,898,000
Citywide Total		**84,455,033**	**92,096,000**	**98,550,825**	**95,204,175**	**270,509,000**	**56,820,000**	**613,180,000**
Capital Improvement Plan Total		**162,126,558**	**180,400,657**	**149,388,147**	**156,011,370**	**321,261,787**	**63,379,000**	**870,440,961**

Citywide (CW) refers to capital projects with a project area encompassing more than one Council District, or projects that address a citywide issue, such as traffic control signal replacement.

FY 2026 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Capital Investment Opportunities								
Brown's Island Improvements	26	PRCF/Nissa Richardson	N/A	N/A	G.O. Bonds (FY 2026)	N/A	N/A	
Creighton Court Replacement	27	HCD/DPW/ Merrick Malone/ Joe Davenport	N/A	N/A	G.O. Bonds (FY 2026 - 2027)	Timmons Group	N	
Equitable Affordable Housing Program	28	Affordable Housing Trust Fund/HCD	N/A	N/A	G.O. Bonds (FY 2026 - 2028)	N/A	N/A	
Library Upgrades	30	RPL/Scott Firestine	N/A	N/A	G.O. Bonds (FY 2026)	N/A	N/A	
Mayo Island Redevelopment	31	PRCF/Nissa Richardson	N/A	N/A	G.O. Bonds (FY 2026)	N/A	N/A	
People's Budget Program	32	City Council	N/A	N/A	Pay-as-you-go/ Prior Year Appropriations (FY 2026)	N/A	N/A	
Percent for Art	34	PDR/Monica Kinsey	N/A	Ongoing	G.O. Bonds (FY 2026 - 2030)	PDR Staff	N/A	
Pine Camp Facility Improvements	35	PRCF/Nissa Richardson	N/A	N/A	G.O. Bonds (FY 2026)	N/A	N/A	
The Shockoe Project	36	DPW/DED/Leo Mantey/Jeannie Welliver/Marty West	N/A	N/A	G.O. Bonds (FY 2026)	N/A	N/A	
Capital Maintenance Program								
Floodwall, Levee, Dam, Fishway & Canal System Maintenance	38	DPW/Bill Boston	N/A	N/A	G.O. Bonds (FY 2026 - 2028)	N/A	N/A	
Generalized Capital Maintenance Program	39	DPW/PRCF	N/A	Ongoing	G.O. Bonds (FY 2026 - 2030)	DPW/PRCF	N	
Capital Transportation Program (Federal/State/Regional Funds)								
Automated Traffic Signal Performance Measures	43	DPW/Michael Sawyer	N/A	N/A	Federal (FY 2026 - 2027)	Michael Sawyer / P.E.	N	
Bike Lanes - Boulevard Street Conversions	44	DPW/Michael Sawyer	N/A	N/A	G.O. Bonds (FY 2026 - 2030)	Michael Sawyer / P.E.	N	
Broad Street Streetscape - Phase II w/BRT Expansion	45	DPW/Yongping Wang, P.E.	N/A	N/A	Federal (FY 2026 - 2029)	Yongping Wang / P.E.	N	
Carnation Street Sidewalks - Phase II	47	DPW/Thomas Moore	N/A	N/A	Federal/G.O. Bonds (FY 2026)	N/A	N	
Cary Street Sidewalk Improvements	48	DPW/Jerry Allen	N/A	N/A	Federal/G.O. Bonds (FY 2026)	Jerry Allen	N	
Centralized Transit Signal Priority (TSP) and Emergency Vehicle Preemption (EVP)	49	DPW/Enrique Burgos	$30K	N/A	G.O. Bonds (FY 2026)	Enrique Burgos/P.E.	N	

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FY 2026 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Clay Street Streetscape	50	DPW/TBD	N/A	N/A	Federal (FY 2026 - 2029)	TBD	Y	Right-of-way must be acquired.
Complete Streets	51	DPW/Lamont Benjamin	N/A	N/A	G.O. Bonds/ Regional (FY 2026 - 2030)	Lamont Benjamin, P.E.	N	
Deepwater Terminal Road Connector to Goodes Street	52	DPW/Adel Edward, P.E	N/A	N/A	Federal/G.O. Bonds (FY 2026, 2029)	Adel Edward, P.E	Y	Right of way must be acquired.
Fall Line Trail - Commerce Road (Phase I)	54	DPW/Ahmad Sadid	$50K	$200K	Federal/ Regional (FY 2026 - 2027)	Michael Sawyer / P.E.	Y	Right of way must be acquired.
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	56	DPW/Adel Edward, P.E	$20K	N/A	Federal (FY 2026 - 2027)	Mark S. Vasco, P.E. / Whitman, Requardt & Associates, LLP	Y	Right-of-way must be acquired.
Gillies Creek Greenway - Phase I	57	DPW/Adel Edward, P.E	N/A	N/A	Federal (FY 2026 - 2029)	Adel Edward, P.E	y	Right-of-way must be acquired.
Gillies Creek Greenway - Phase IV	58	DPW/TBD	N/A	N/A	Federal (FY 2026 - 2028)	N/A	y	Right-of-way must be acquired.
Hey Road Improvements	60	DPW/Winston Phillips	$10K	N/A	G.O. Bonds (FY 2026 - 2030)	Jonathan Oliver, P.E./ Kimley-Horn & Associates, Inc.	Y	Right-of-way must be acquired.
Hull Street Improvements Phase I: Hey Road to Warwick Road	61	DPW/Adel Edward, P.E	$70K	N/A	Federal/State (FY 2026 - 2027)	Rodney Hayzlett, P.E./ JMT	Y	Right-of-way must be acquired.
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	DPW/Adel Edward, P.E	$70K	N/A	Regional/State/ G.O. Bonds (FY 2026 - 2029)	Rodney Hayzlett, P.E./ JMT	Y	
Hull Street over Manchester Canal Bridge Replacement	64	DPW/Thomas Westbrook	N/A	N/A	Federal (FY 2026 - 2027)	Timmons Group	Y	Permanent easements to be obtained.
Hull Street Shared Use Path	65	DPW/TBD	N/A	N/A	Federal (FY 2026 - 2029)	N/A	Y	Right-of-way must be acquired.
Jahnke Road Improvements	66	DPW/Winston Phillips	TBD	TBD	Federal (FY 2026)	Jacobs Engineering	Y	
James River Branch Trail	67	DPW/Adel Edward, P.E	$10K	$2M	G.O. Bonds (FY 2026 - 2027)	Mark Vasco, WRA, P.E	Y	Project is under construction.
Jefferson Avenue Improvements	68	DPW/Yongping Wang, P.E.	N/A	N/A	State/G.O. Bonds (FY 2026 - 2030)	Yongping Wang / P.E.	N/A	
Lombardy Street CSX Bridge Replacement	69	DPW/Thomas Westbrook	NA	$21.7M	G.O. Bonds/ Federal (FY 2026 - 2027)	WRA LLP	Y	
Major Bridge Improvements Program	70	DPW/Thomas Westbrook	N/A	N/A	G.O. Bonds (FY 2026 - 2030)	Thomas Westbrook, P.E.	TBD	
Manchester Connection to James River - Pedestrian/Bike	71	DPW/Thomas Westbrook	N/A	N/A	Regional (FY 2026 - 2027)	Kimley-Horn	N/A	

FY 2026 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Maymont Area Sidewalks - Phase III	72	DPW/Olayinka Bruce, EIT	$10K	N/A	Federal/G.O. Bonds (FY 2026)	Adel Edward, P.E	N	
New Traffic Control Signals	73	DPW/Enrique Burgos	$1.5K	N/A	G.O. Bonds (FY 2026 - 2030)	Enrique Burgos/P.E.	N	
Patterson Avenue Bike Lanes	75	DPW/Michael Sawyer	N/A	N/A	Federal/G.O. Bonds (FY 2026)	Michael Sawyer / P.E.	N	
Richmond-Henrico Turnpike Improvements	76	DPW/Adel Edward, P.E	N/A	N/A	G.O. Bonds/ State (FY 2026 - 2027)	Adel Edward, P.E	N	No new Right-of-Way acquisition needed for this project
Richmond Highway Improvements - Phase II	77	DPW/Winston Phillips	N/A	N/A	Federal (FY 2026 - 2027)	TBD	Y	TBD
Richmond Signal System - Phase IV	78	DPW/Enrique Burgos	N/A	N/A	Federal (FY 2026)	Enrique Burgos/P.E.	N	
Riverfront/ Orleans BRT Streetscape Improvements	80	DPW/Olayinka Bruce, EIT	N/A	N/A	Federal (FY 2026)	Eric Burke, P.E. Moffat & Nichols	N	
Scott's Addition BRT Streetscape Improvements	81	DPW/Olayinka Bruce, EIT	$10K	N/A	Federal (FY 2026)	Timmons Group Chris Kiefer P.E	N	
Shockoe Bottom BRT Streetscape Improvements	82	DPW/Winston Phillips	$10K	N/A	Federal (FY 2026 - 2027)	Moffat and Nichols	Y	Right-of-way must be acquired.
Shockoe Valley Streets Improvement/ I-95 Broad Street Area Improvements Project	83	DPW/Adel Edward, P.E	$90K	NA	Federal/G.O. Bonds/State (FY 2026 - 2028)	Owen Peery, RKK	Y	Right-of-way must be acquired.
Systemic Safety Improvements at Signal-Controlled Intersections	84	DPW/Enrique Burgos	$1.5K	N/A	Federal (FY 2026 - 2028)	Enrique Burgos/P.E.	N	
Systemic Safety Improvements at Stop-Controlled Intersections	85	DPW/Payenda Anwari	$1.5K	N/A	Federal (FY 2026 - 2028)	Payenda Anwari /P.E.	N	
Systemic Safety Improvements for Left Turn Lane Hardening	86	DPW/Payenda Anwari	$1.5K	N/A	Federal (FY 2026 - 2028)	Payenda Anwari /P.E.	N	
Walmsley Boulevard over Grindall Creek Culvert Replacement	87	DPW/Thomas Westbrook	N/A	N/A	Federal (FY 2026 - 2029)	Thomas Westbrook/ P.E.	N	
Capital Transportation Program (G.O. Bond Funding)								
Arthur Ashe Boulevard Improvements	89	DPW/TBD	N/A	N/A	G.O. Bonds (FY 2026 - 2027)	N/A	N/A	
Matching Funds for Federal/State Grants (VDOT)	94	DPW/Lamont Benjamin	N/A	N/A	G.O. Bonds (FY 2026 - 2030)	Lamont Benjamin, P.E.	N	

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FY 2026 CIP Ordinance 2017-021 Responses								
Project Title	Pg.	Responsible Department/ Project Manager	Annual Operating Cost For Completed Project	Future Capital Cost	Federal/State / G.O. Bonds/ General Fund (Include Fiscal Year)	Name/ Professional Certifications /Licenses of Preparer	Is Land or Property Being Acquired (Y/N) If yes, see Property Land Form	Additional Information
Richmond Fiber Optic Network System	95	DPW/Enrique Burgos	N/A	N/A	G.O. Bonds (FY 2026 - 2030)	Enrique Burgos/P.E.	N	
Safety Improvement Program Contingency Account	96	DPW/Lamont Benjamin	N/A	N/A	G.O. Bonds (FY 2026 - 2030)	Lamont Benjamin, P.E.	N	
Street Lighting - General	97	DPU/Mickel Johnson	N/A	Ongoing	G.O. Bonds (FY 2026 - 2030)	Mickel Johnson	N	
Street Lighting - LED Conversion	98	DPU/Mickel Johnson	N/A	Ongoing	G.O. Bonds (FY 2026 - 2030)	Mickel Johnson	N	
Capital Vehicle & Equipment								
Vehicle Replacement	100	DPW/Calvin Chambliss	N/A	Ongoing	Pay-as-you-go (FY 2026 - 2030)	Calvin Chambliss	N	
Education								
School Capital Maintenance	103	RPS	N/A	Ongoing	G.O. Bonds (FY 2026 - 2030)	N/A	N	

FY 2026 CIP Property Land Responses Ordinance 2017-021 Responses									
Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements , including any conditions which are likely to require remediation	All costs identified in previous columns	Name/ Professional Certifications /Licenses of Preparer	Additional Information
Clay Street Streetscape	50	DPW/TBD	Right-of-Way Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Deepwater Terminal Road Connector to Goodes Street	52	DPW/Adel Edward, P.E	Transportation	N/A	N/A	N/A	N/A	Edward/ P.E	
Fall Line Trail - Commerce Road (Phase I)	54	DPW/Ahmad Sadid	Right-of-Way Acquisition for trail/ shared use path	N/A	N/A	N/A	N/A	Michael Sawyer / P.E.	N/A
Fall Line Trail - Walmsley Boulevard to Bellemeade Road	56	DPW/Adel Edward, P.E	Right-of-Way Acquisition for trail/ shared use path	N/A	N/A	N/A	N/A	Mark Vasco, P.E/ WRA	N/A
Gillies Creek Greenway - Phase I	57	DPW/Adel Edward, P.E	Right-of-Way Acquisition	N/A	N/A	N/A	N/A	DPW / Adel Edward, P.E	N/A
Gillies Creek Greenway - Phase IV	58	DPW/TBD	Right-of-Way Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Hey Road Improvements	60	DPW/ Winston Phillips	Right of Way / Construction / Drainage	N/A	N/A	N/A	N/A	TBD	TBD

FY 2026 CIP Property Land Responses Ordinance 2017-021 Responses									
Project Title	Pg.	Responsible Department/ Project Manager	Description of Proposed Use	Evaluation of Suitability for Proposed Use	Cost Estimates	Evaluation of the mechanical, structural conditions of the improvements , including any conditions which are likely to require remediation	All costs identified in previous columns	Name/ Professional Certifications /Licenses of Preparer	Additional Information
Hull Street Improvements Phase I: Hey Road to Warwick Road	61	DPW/Adel Edward, P.E	Multi-modal Transit	N/A	N/A	N/A	N/A	Rodney Hayzlett, P.E./ JMT	N/A
Hull Street Improvements Phase II: Chippenham Parkway to Hey Road	62	DPW/Adel Edward, P.E	Multi-modal Transit	N/A	N/A	N/A	N/A	Rodney Hayzlett, P.E./ JMT	N/A
Hull Street over Manchester Canal Bridge Replacement	64	DPW/ Thomas Westbrook	Permanent Easements for abutment corners	N/A	TBD	N/A	TBD	WRA LLP	By Consultant
Hull Street Shared Use Path	65	DPW/TBD	Right-of-Way Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Jahnke Road Improvements	66	DPW/ Winston Phillips	Right of way acquistion	N/A	N/A	N/A	$3,191,147	Stantec	Acquired
James River Branch Trail	67	DPW/Adel Edward, P.E	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lombardy Street CSX Bridge replacement	69	DPW/ Thomas Westbrook	Permanent Maintenance Easement	N/A	$420,714	N/A	$420,714	WRA LLP	Includes consultant acquisition services
Richmond Highway Improvements - Phase II	77	DPW/ Winston Phillips	Right of way acquisition	N/A	TBD	N/A	TBD	TBD	N/A
Shockoe Bottom BRT Streetscape Improvements	82	DPW/ Winston Phillips	Right of way acquisition	N/A	N/A	N/A	N/A	Moffat and Nichols	N/A
Shockoe Valley Streets Improvement/ I-95 Broad Street Area Improvements Project	83	DPW/Adel Edward, P.E	Transportation	N/A	N/A	N/A	N/A	Owen Peery, P.E/ RKK	N/A

STATISTICAL INFORMATION

Economic and Demographic Factors

Included within this section is a compilation of select statistical data for the City of Richmond, Virginia. Please note that figures cited within this section reflect the most recent available data for each category as of January 31, 2024.

City of Richmond Facts

Total square miles: 62.57; Total square miles of land :59.87; Square miles of water: 2.7

Number of Public Schools:

- Elementary Schools: 25
- Middle Schools: 7
- High Schools: 5
- Preschools: 14
- Special purpose schools: 4
- Other School Facilities:

Institutions of Higher Learning:

- Virginia Commonwealth University (VCU)
- University of Richmond (U of R)
- Virginia Union University (VUU)
- J. Sargeant Reynolds

Richmond Public Libraries:

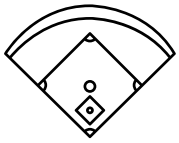
- Main Library
- 8 Branches
- Mobile Access

Parks, Recreation, and Community Facilities:

- Festivals - 5
- Music Events - 13
- Pools - 7
- Community Centers - 21
- Parks, Open Spaces, Athletic Fields, and Tot Lots - 174

Needs Assessment - Level of Service

86
PLAYGROUNDS



40
DIAMOND FIELDS

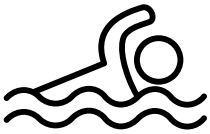
71
BASKETBALL COURTS

62
TENNIS COURTS

28
PICKLEBALL

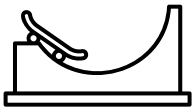
31
RESTROOMS

22
COMMUNITY /REC CENTER



15
SWIMMING POOLS

4
DOG PARKS



3
SKATE PARKS

12.2	13.3	7%	10%
Acres per 1,000 Residents	National Median Acres per 1,000 Residents	City Area set Aside as Parkland	National Median City Area Set Aside as Parkland

Figures compared against TPL Parkserve National Median numbers using Richmond's current population and draft inventory figures

Economic and Demographic Factors

Included within this section is a compilation of select statistical data for the City of Richmond, Virginia. Please note that figures cited within this section reflect the most recent available data for each category as of January 31, 2025.

Population

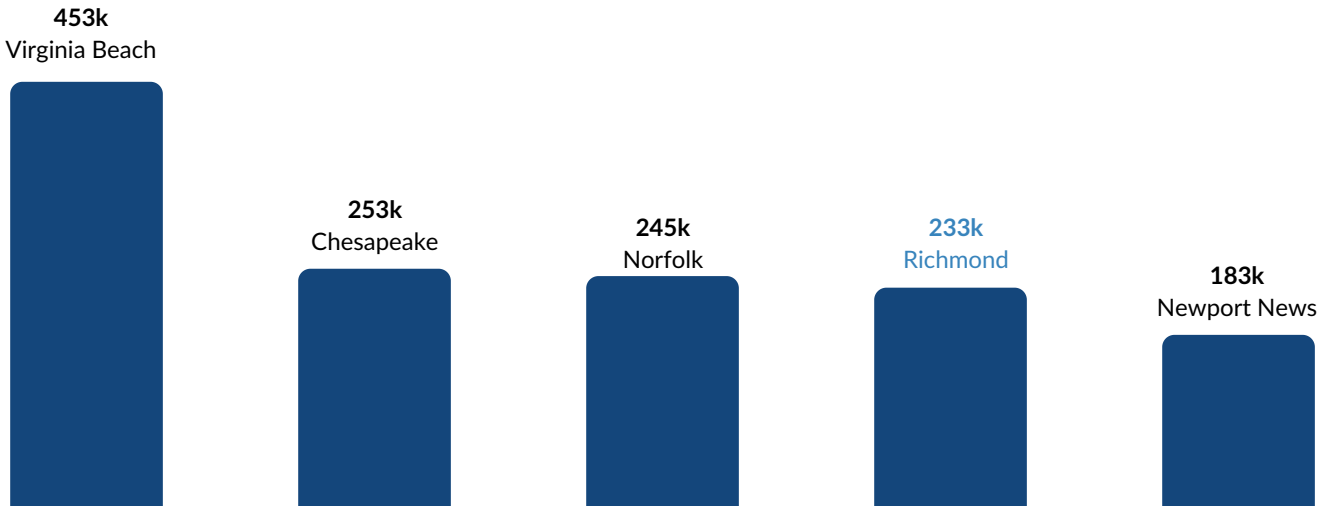
As reflected in Table 1. Richmond's population has increased since 2000, adding an estimated 35,249 residents over a little more than two decades. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison

YEAR	RICHMOND CITY	VIRGINIA
1980	219,214	5,346,818
1990	202,798	6,189,317
2000	197,790	7,097,030
2010	204,214	8,001,024
2020	226,610	8,644,727
2023	229,035	8,729,032
2024	**233,039**	**8,811,195**

Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2024 Population Estimates. Retrieved February 4, 2025.

Graph 1: Five Most Populous Cities in Virginia



Source: Weldon Cooper Center for Public Services, University of Virginia, July 1, 2024 Population Estimates. Retrieved February 4, 2025

Age

The age distribution of the city's population as of 2023 is presented in Table 2. The three age groups with the largest total population counts include those between ages **25 to 29** (25,072), **30** to **34** (24,079), and **20** to **24** (18,233).

Table 2: Population by Age

Age	Total	Percent	Male	Percent	Female	Percent
Under 5 years	13,361	5.9%	6,816	6.3%	6,545	5.5%
5 to 9 years	11,266	5.0%	5,921	5.5%	5,345	4.5%
10 to 14 years	9,894	4.3%	4,746	4.4%	5,148	4.3%
15 to 19 years	13,876	6.1%	6,352	5.9%	7,524	6.3%
20 to 24 years	18,233	8.0%	8,200	7.6%	10,033	8.4%
25 to 29 years	25,072	11.0%	11,916	11.0%	13,156	11.0%
30 to 34 years	24,079	10.6%	11,650	10.8%	12,429	10.4%
35 to 39 years	18,043	7.9%	9,418	8.7%	8,625	7.2%
40 to 44 years	12,626	5.5%	6,033	5.6%	6,593	5.5%
45 to 49 years	11,060	4.9%	5,457	5.0%	5,603	4.7%
50 to 54 years	12,034	5.3%	5,832	5.4%	6,202	5.2%
55 to 59 years	12,991	5.7%	5,875	5.4%	7,116	6.0%
60 to 64 years	14,052	6.2%	6,804	6.3%	7,248	6.1%
65 to 69 years	10,788	4.7%	4,705	4.4%	6,083	5.1%
70 to 74 years	9,001	4.0%	4,175	3.9%	4,826	4.0%
75 to 79 years	5,332	2.3%	1,956	1.8%	3,376	2.8%
80 to 84 years	2,610	1.1%	1,124	1.0%	1,486	1.2%
85 years and over	3,277	1.4%	1,110	1.0%	2,167	1.8%

Source(s): U.S. Census Bureau, Age and Sex, 2022. Retrieved February 4, 2025.

Education

Education attainment is defined by the U.S. Census Bureau as the highest level of education completed by an individual. Education attainment for Richmond residents as of 2023 is presented on Table 3.

Table 3: Educational Attainment, City of Richmond - 2023

POPULATION	TOTAL	MALE	FEMALE
Population 18 to 24 years	**26,708**	11,926	14,782
Less than high school graduate	**2,343**	1,239	1,104
High school graduate (includes equivalency)	**9,575**	4,502	5,073
Some college or associate's degree	**9,625**	4,195	5,430
Bachelor's degree or higher	**5,165**	1,990	3,175
Population 25 years and over	**162,645**	75,741	86,904
Less than 9th grade	**5,754**	2,855	2,899
9th to 12th grade, no diploma	**9,711**	4,076	5,635
High school graduate (includes equivalency)	**36,118**	19,519	16,599
Some college, no degree	**25,917**	10,682	15,235
Associate's degree	**9,224**	3,395	5,829
Bachelor's degree	**44,901**	21,372	23,529
Professional school degree	**5,537**	3,092	2,445
Doctorate degree	**3,585**	2,094	1,491
High school graduate or higher	**147,180**	68,810	78,370
Bachelor's degree or higher	**75,921**	35,214	40,707

Source: U.S. Census Bureau, Educational Attainment, 2023. Retrieved May 29, 2025.

Student Population

The City of Richmond is dedicated to the growth and development of its youth. In the recovery of Covid, the schools are also seeing a rebound of attendance with consistent progress.

Table 4: Student Populations

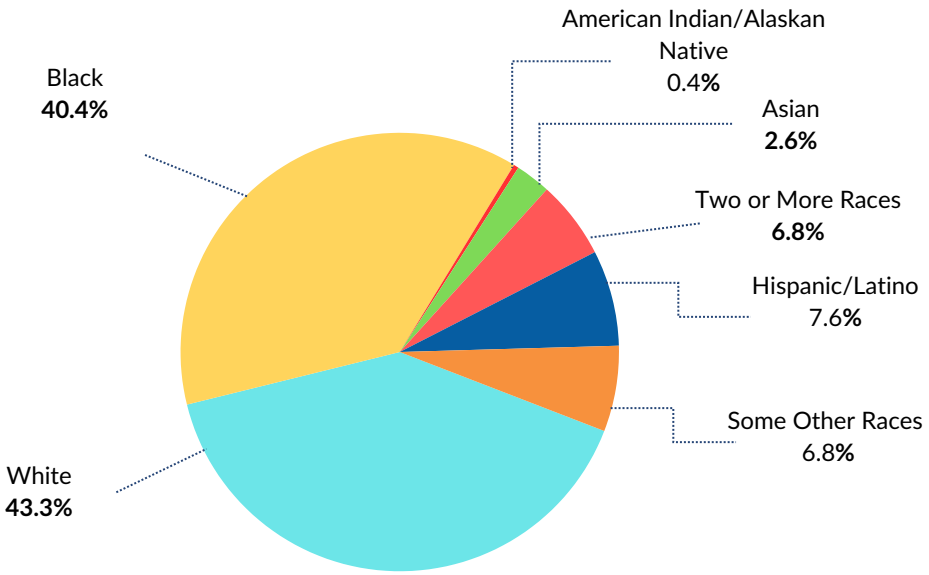
SCHOOL YEAR	AVERAGE DAILY MEMBERSHIP, MARCH 31	CHANGE	PERCENT CHANGE
2008-2009	21,560	(473)	-2.1%
2009-2010	21,217	(343)	-1.6%
2010-2011	21,399	182	0.9%
2011-2012	21,267	(132)	-0.6%
2012-2013	21,626	359	1.7%
2013-2014	21,787	161	0.7%
2014-2015	21,958	171	0.8%
2015-2016	22,067	109	0.5%
2016-2017	22,867	800	3.6%
2017-2018	22,953	86	0.4%
2018-2019	22,870	(83)	-0.4%
2019-2020	22,653	(217)	-0.9%
2020-2021	26,427	3,774	16.7%
2021-2022	19,993	(6,434)	-24.3%
2022-2023	21,265	1,272	6.4%

Source: Richmond Public Schools; Virginia Department of Education. Retrieved March 22, 2024

Race

The racial distribution of the City's population as of 2023 is presented by Graph 2. The City of Richmond is shifting in diversity of population. There has been an uptick of Two or More Races, Native Hawaiian/Other, and the Hispanic/Latino population in 2023, offset by a nearly 5 percent drop in the Black population since 2021.

Graph 2: Racial Distribution (by percentage)

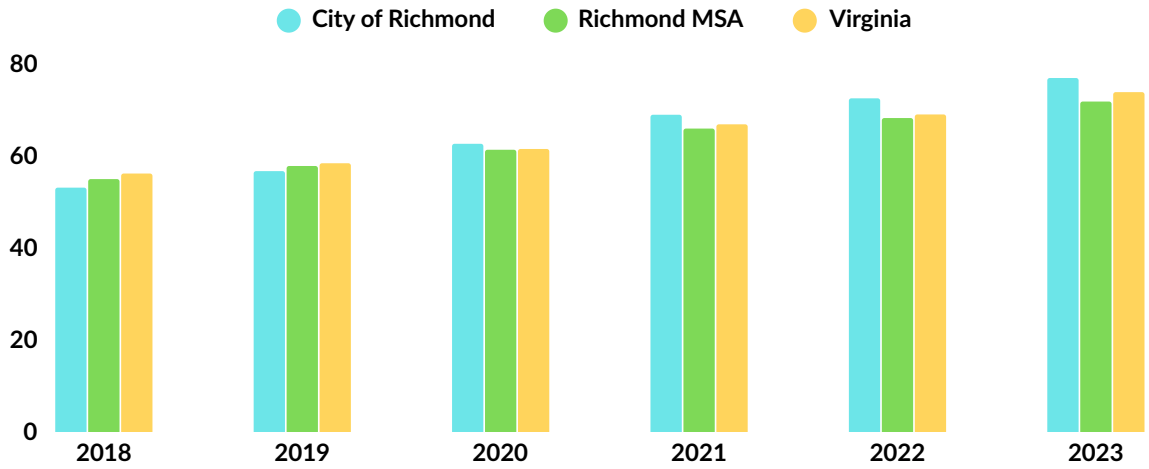


Source(s): U.S. Census Bureau, Race and Hispanic Origin, 2023. Retrieved February 4, 2025.

Income

An annual comparison of per capita personnel income from 2018 to 2023 is presented in Graph 3. In 2023 per capita personal income for the City of Richmond increased to $76,912, which for the fourth consecutive year is higher than the metropolitan area ($71,794) and Virginia ($73,841).

Graph 3: Per Capita Income (thousands of current dollars)



Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved February 4, 2025.

Wages

The City of Richmond average annual wage and salary income was $78,104 or $37.55 per hourly, this is higher than the State of Virginia at $74,672 annually or $35.90 per hour. The City of Richmond is also higher than Henrico County in wages by $12,480 or $6.00 per hour.

Table 5: Distribution of Average Hourly Wage in Virginia, Top 20 Countries/Cities)

Rank	Area Name	Total Average Employment	Average Hourly Wage	Average Weekly Wage	Average Annual Wage
1	Arlington County	178,511	$56.08	$2,243	$116,636
2	Surry County	2,095	$54.35	$2,174	$113,048
3	Fairfax County	644,652	$53.58	$2,143	$111,436
4	Goochland County	18,887	$53.05	$2,122	$110,344
5	King George County	13,873	$43.30	$1,732	$90,064
6	Alexandria City	82,258	$42.35	$1,694	$88,088
7	Falls Church City	12,602	$39.68	$1,587	$82,524
8	Loundoun County	199,925	$39.45	$1,578	$82,056
9	Manassas City	25,190	$38.75	$1,550	$80,600
10	Richmond City	166,251	$37.55	$1,502	$78,104
Virginia Total		4,092,886	$35.90	$1,436	$74,672
11	Manassas Park City	3,795	$35.68	$1,427	$74,204
12	Albemarle County	64,779	$34.03	$1,361	$70,772
13	Dinwiddie County	10,408	$33.78	$1,351	$70,252
14	Norfolk City	144,147	$33.30	$1,332	$69,264
15	Fairfax City	24,311	$33.00	$1,320	$68,640
16	Charlottesville City	36,487	$32.83	$1,313	$68,276
17	Hopewell City	7,306	$32.43	$1,297	$67,444
19	Stafford County	46,190	$31.93	$1,277	$66,404
20	Henrico County	188,748	$31.55	$1,262	$65,624

Source: U.S. Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved February 4, 2025.

Household Income

Over the past three years there has been a consistent drop in the share of household income going to low income households, while the highest have seen the greatest gains. Table 6, shows the share of income by income group and both median and mean household income.

Table 6: Household Income*

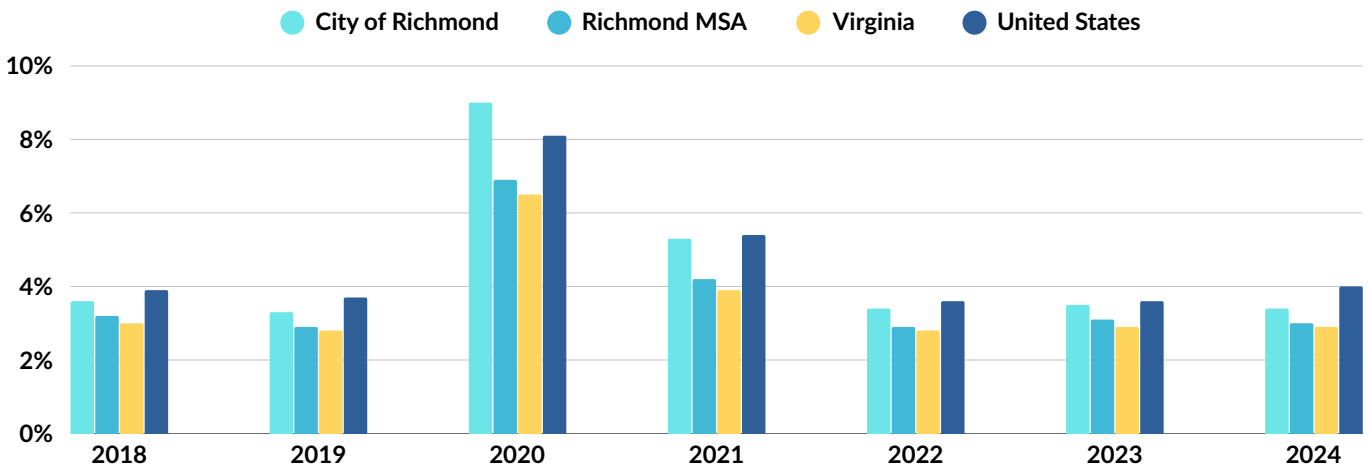
	City of Richmond			Virginia		
	2021	2022	2023	2021	2022	2023
Income and Benefits						
Less than $10,000	9.0%	7.7%	7.3%	4.6%	4.2%	4.2%
$10,000 to $14,999	5.1%	5.7%	5.7%	3.0%	3.0%	2.9%
$15,000 to $24,999	9.6%	8.6%	8.4%	6.4%	5.8%	5.5%
$25,000 to $34,999	9.4%	8.8%	7.7%	6.9%	6.3%	5.9%
$35,000 to $49,999	13.7%	13.3%	12.7%	10.1%	9.4%	9.1%
$50,000 to $74,999	17.4%	16.4%	16.6%	15.8%	15.0%	14.6%
$75,000 to $99,999	11.3%	11.6%	12.0%	12.8%	12.3%	12.1%
$100,000 to $149,999	11.7%	12.4%	12.4%	17.6%	18.1%	18.2%
$150,000 to $199,999	5.2%	6.5%	7.1%	9.7%	10.4%	10.7%
$200,000 or more	7.5%	9.1%	10.0%	12.1%	15.6%	16.9%
*Household income***	*$54,795*	*$59,606*	*$62,671*	*$80,615*	*$87,249*	*$90,974*
*Household income****	*$82,939*	*$90,543*	*$94,647*	*$111,013*	*$120,553*	*$125,226*
Total number of households	*98,821*	*101,201*	*102,145*	*3,248,528*	*3,289,776*	*3,326,260*

Source: 2021-2023 American Community Survey, 1-Year Estimates
*Real is inflation-adjusted
**Median is the middle point in a set of data
***Mean is the average of a set of data
Source: 2023 American Community Survey, 5-Year Estimates

Unemployment

In 2024, the annual average unemployment rate for the City of Richmond was 3.4 percent, which was higher than both the regional average of 3.0 percent and the state average of 2.9 percent, and lower than the nationwide average of 4.0 percent.

Graph 4: Racial Distribution (by percentage)



Source: U.S. Bureau of Labor Statistics, Retrieved February 4, 2025.

Taxable Property

Table 7: Assessed Value of Taxable Property Less: Tax Exempt

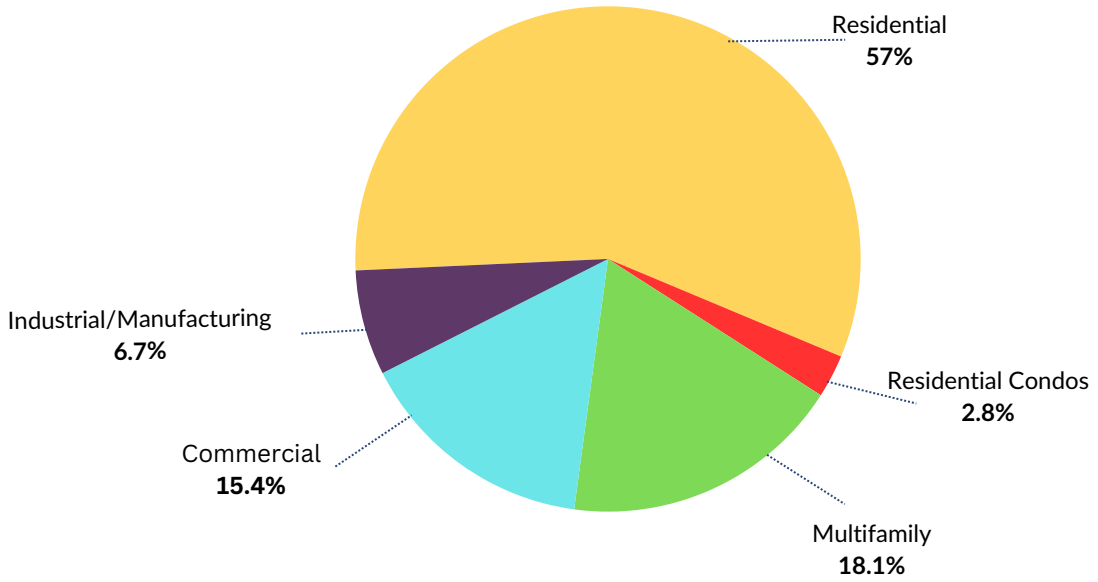
Year	Real Property	Personal Property	Machinery & Tools	Real Property	Assessed Value
2010	$26,921,556,672	$1,420,344,916	$765,598,939	$5,827,518,000	$23,279,982,527
2011	$25,805,733,222	$1,484,823,134	$762,284,948	$5,918,281,100	$22,134,560,204
2012	$25,659,761,000	$1,475,484,028	$682,677,850	$5,943,230,000	$21,874,692,878
2013	$25,508,930,000	$1,458,546,482	$636,293,988	$6,024,864,000	$21,578,906,470
2014	$25,771,718,000	$1,385,403,241	$594,339,539	$6,183,459,000	$21,568,001,780
2015	$26,299,422,000	$1,629,774,285	$588,032,927	$6,268,127,000	$22,249,102,212
2016	$27,790,170,000	$1,955,517,305	$577,169,740	$6,980,330,000	$23,414,527,045
2017	$28,900,619,000	$2,391,005,104	$599,972,231	$7,304,849,000	$24,586,747,335
2018	$30,169,636,000	$1,628,651,058	$613,217,909	$7,458,753,000	$24,952,751,967
2019	$32,472,145,000	$1,663,501,784	$730,399,166	$7,749,103,000	$27,116,942,950
2020	$35,241,404,000	$1,690,546,253	$647,154,332	$8,178,760,000	$29,400,344,585
2021	$36,624,123,691	$1,838,971,775	$636,822,212	$8,606,625,691	$30,493,291,987
2022	$41,430,623,027	$2,192,733,292	$615,324,140	$9,397,823,000	$34,840,857,459
2023	$46,509,762,773	$2,576,774,949	$656,115,902	$10,282,529,000	$39,460,124,624
2024	**$50,044,010,769**	**$1,981,734,777**	**$629,757,300**	**$11,075,261,000**	**$41,580,241,846**

Source: City of Richmond Assessor & Department of Finance

Property Value

The City of Richmond's primary tax contributors are the residents of the City. From 2023 to 2024, the assessed value of all classes of property increased as shown in Table 8.

Graph 5: Assessed Property Value (January 2024)



Property Value Change

Table 8: Assessed Property Value Change

Property Class	January 2023	January 2024	$ Difference	% Change
Residential	$20,538,542,000	$22,054,719,000	$1,516,177,000	7.4%
Residential Condos	$982,032,000	$1,064,706,000	$82,674,000	8.4%
Multifamily	$6,159,727,000	$6,990,625,000	$830,898,000	13.5%
Commericial	$5,753,526,000	$5,955,097,000	$201,571,000	3.5%
Industrial/Manufacturing	$2,499,868,000	$2,604,417,000	$104,549,000	4.2%
Total	**$35,933,695,000**	**$38,669,564,00**	**$2,735,869,000**	**7.6%**

Source: FY2023 Annual Comprehensive Financial Report; City of Richmond Assessor

Tax payers

Top City of Richmond property tax payers in 2024 are:

Table 9: Principal Property Taxpayer by Assessed Value in 2024

Rank	Taxpayer	Taxable Value	Percent of Total Assessed Value
1	Philip Morris Inc.	$371,028,000	0.96%
2	Dominion Resources Services Inc.	$307,141,000	0.79%
3	Philip Morris USA Inc.	$304,265,000	0.79%
4	Richmond Riverfront Plaza LP	$187,589,000	0.49%
5	Costar Realty Information Inc.	$164,938,000	0.43%
6	RP James Center LLC	$157,280,000	0.41%
7	Chippenham Hospital Inc.	$131,796,000	0.34%
8	M D Coastal 21 LLC	$128,297,000	0.33%
9	Gateway Plaza Realty LLC	$123,557,000	0.32%
10	Southwood Apartments LLC	$99,347,000	0.26%

Source: FY2024 Annual Comprehensive Financial Report; City of Richmond Assessor

Employers

In addition to federal, state, and local government employers, the city hosts a variety of private sector employers. The top 25 employers are:

Table 8: Major employers in the City of Richmond

1 MCV Hospital
2 Virginia Commonwealth University
3 HCA Virginia Health System
4 City of Richmond
5 Richmond City Public Schools
6 U.S. Department of Veterans Affairs
7 Costar Realty Information Inc
8 MCV Physicians
9 Federal Reserve Bank, Richmond
10 University of Richmond
11 Dominion Resources
12 BB & T Corp
13 Insight Global
14 Philip Morris U.S.A., Inc
15 VDOT
16 Estes Express Lines
17 Sentara Health Management
18 Virginia State Department of Health
19 Richmond Behavioral Health
20 Amazon Fulfillment Services Inc
21 Virginia State Corporation Commission
22 Carmax Enterprise Services LLC
23 Postal Service
24 Dominion Virginia Power
25 Virginia Department of Taxation

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 2024: 3rd Quarter

Employer Size

Table 10: Employers by Total Employment

	Richmond City	Virginia
0 to 4 employees	5,654	203,822
5 to 9 employees	1,178	40,923
10 to 19 employees	977	30,400
20 to 49 employees	773	22,721
50 to 99 employees	269	7,659
100 to 249 employees	160	4,107
250 to 499 employees	56	1,098
500 to 999 employees	24	365
1000 and over employees	15	270
Total	**9,106**	**311,365**

Source: Virginia Employment Commission, Economic Information & Analytics,
Quarterly Census of Employment and Wages (QWEC), 3rd Quarter (July, August, September) 2024

Commuting

Each day there is an influx of employees traveling into the City of Richmond for employment.

Table 11: Top 10 Place Workers are Commuting From

Area of Virginia	Number of Workers
Henrico County	34,789
Chesterfield County	32,816
Hanover County	9,132
Fairfax County	2,253
Powhatan County	2,003
Virginiga Beach City	1,806
Goochland County	1,556
Prince William County	1,332
New Kent County	1,320
Petersburg city	1,190

Source: U.S. Census Bureau & Virginia Employment Commission

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APPENDICES & GLOSSARY

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
60000	Full-Time Permanent	$161,419,890	$179,783,647	$261,017,593	$281,688,481	$20,670,888	7.92%
60001	Overtime Permanent	12,317,182	12,927,424	6,816,096	6,816,096	-	0.00%
60002	Holiday Pay Permanent	9,077,675	12,451,765	-	-	-	0.00%
60003	Shift Other Differential Perm	795,567	1,000,334	662,239	662,239	-	0.00%
60004	Vacation Pay Permanent	12,782,986	14,555,976	-	-	-	0.00%
60005	Sick Leave Permanent	6,911,665	7,821,869	-	-	-	0.00%
60006	Compensatory Leave Perm	886,400	4,924,152	-	-	-	0.00%
60007	Military Leave Permanent	280,194	377,229	-	-	-	0.00%
60008	Civil Leave Permanent	23,262	27,557	-	-	-	0.00%
60009	Death Leave Permanent	248,075	357,810	-	-	-	0.00%
60010	Fire Flsa Overtime	1,945,110	2,184,450	965,951	965,951	-	0.00%
60013	Earned HOL Pay-Permanent	2,418	12,422	-	-	-	0.00%
60014	FMLA Paid Parental Maternity	91,149	102,436	-	-	-	0.00%
60015	FMLA Paid Parental Adopt/Foster Care	8,834	20,112	-	-	-	0.00%
60016	FMLA Paid Parental Bonding	329,231	449,128	-	-	-	0.00%
60017	FMLA Paid Parental Sick Parent	250,292	323,325	-	-	-	0.00%
61000	Part Time Salaries	2,020,964	4,076,659	4,589,351	4,036,630	(552,721)	-12.04%
61001	Overtime Part Time	56,006	40,727	30,000	30,000	-	0.00%
61002	Holiday Pay Part Time	83,148	162,762	-	-	-	0.00%
61003	Shift 2 Diff Pay Part Time	-	453	-	-	-	0.00%
61004	Vacation Pay Part Time	64,626	81,643	-	-	-	0.00%
61005	Sick Leave Personal Part Time	46,091	64,355	-	-	-	0.00%
61011	Civil Leave Part Time	-	450	-	-	-	0.00%
61012	Death Leave Perm Part-Time	2,539	4,844	-	-	-	0.00%
62000	Temporary Employee	2,134,520	4,575,016	1,961,176	1,689,664	(271,512)	-13.84%
62001	Overtime Temp	39,098	12,875	6,650	6,650	-	0.00%
62002	Holiday Pay Temporary	119,062	277,260	-	-	-	0.00%
62004	Vacation Temporary	349	2,913	-	-	-	0.00%
62005	Sick Leave Temporary	15,410	12,027	-	-	-	0.00%
62012	Funeral Leave Temp Employee	259	1,821	-	-	-	0.00%
63000	Fica	13,177,248	15,104,958	16,397,731	17,590,045	1,192,314	7.27%
63001	Retirment Contribution Rsrs	50,377,548	50,428,602	37,782,420	32,650,217	(5,132,203)	-13.58%
63002	Medcare Fica	3,108,327	3,569,423	3,834,953	4,113,972	279,019	7.28%
63003	Group Life Insurance	1,305,899	1,396,693	1,718,978	1,850,123	131,145	7.63%
63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	3,301,718	4,168,831	4,405,822	6,995,698	2,589,876	58.78%
63006	Health Care Active Employees	29,304,905	32,706,738	37,731,589	45,340,583	7,608,994	20.17%
63007	Health Care Retired Employees	443,814	318,110	1,000,000	-	(1,000,000)	-100.00%
63008	State Unemployement Insurance (SUI)	1,416	77,300	-	-	-	0.00%
63011	Health Savings Account (HSA) Expense-Employer	308,350	392,464	-	-	-	0.00%
63100	VRS HYBRID DB - ER	-	2,595,305	7,515,264	14,510,217	6,994,953	93.08%
63105	VRS HYBRID DC - ER	-	184,321	-	-	-	0.00%
63110	VRS HYBRID VLDP - ER	-	156,709	-	-	-	0.00%
63115	VRS Hybrid 401a - ER match	-	15,748	-	-	-	0.00%
64100	Housing Allowance	4,100	6,000	-	-	-	0.00%
64101	Clothing Allowance	33,651	33,959	36,266	36,266	-	0.00%
64102	Police Operational Differentia	229,799	240,213	270,810	270,810	-	0.00%
64103	Educnctv #81	56,218	168,976	90,000	90,000	-	0.00%
64104	Education Pay	26,241	86,874	-	-	-	0.00%
64105	Bonus Pay	1,771,314	392,970	-	-	-	0.00%
64109	Sworn Court Ot	8,848,604	7,711,848	510,000	510,000	-	0.00%
66015	Public Safety - Lump Sum Payout	-	-	9,135,822	13,727,350	4,591,528	50.26%
70100	Professional Services	493,218	236,336	189,683	189,683	-	0.00%
70111	Auditing Services-External	343,386	287,396	378,800	378,800	-	0.00%
70112	Financial&Invest Mgt Svcs	323,533	584,725	623,474	623,474	-	0.00%
70116	Contract Man.Ser.(Rec.,Etc.)	-	-	10,000	10,000	-	0.00%
70118	Stipend for Non Employee	550	1,850	-	-	-	0.00%
70121	Architectural And Engineering Services	10,232	45,607	-	-	-	0.00%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
70122	Inspection Services	8,601	32,434	500	500	-	0.00%
70123	Contractor Construction Sevices	34,220	225,424	75,000	75,000	-	0.00%
70124	Professional Painting Services	8,680	10,350	2,000	2,000	-	0.00%
70125	Environmental Services	54,327	49,905	154,765	154,765	-	0.00%
70131	Public Information & Public Relations Services	1,171,034	950,438	903,761	903,761	-	0.00%
70132	Media Services (Advertising)	113,212	382,866	141,090	141,090	-	0.00%
70133	Photographic Services	2,957	2,155	8,000	8,000	-	0.00%
70141	Laboratory and X-Ray Services	3,953	-	10,675	10,675	-	0.00%
70142	Health Treatment Services	50	-	-	-	-	0.00%
70151	Information & Research Services	136,792	147,878	257,574	257,574	-	0.00%
70152	Attorney/Legal Services	2,170,062	4,162,977	2,144,211	2,308,211	164,000.00	7.65%
70153	Mediation Services (Court)	17,100	21,200	20,984	20,984	-	0.00%
70161	Management Services	15,843,498	20,223,052	28,792,895	26,810,893	(1,982,002)	-6.88%
70162	Bd Of Review R E Assessment	31,975	20,253	28,000	28,000	-	0.00%
70163	Education & Training Services	117,176	108,040	22,800	22,800	-	0.00%
70164	Recreational Professional Services	212,140	233,710	169,395	169,395	-	0.00%
70165	Electric Service	2,580	36,622	24,000	24,000	-	0.00%
70211	Building Repair And Maint Services	1,231,020	1,724,796	1,836,782	1,836,782	-	0.00%
70212	Cleaning/Janitorial Services	2,844,836	3,091,496	3,269,221	3,615,118	345,897	10.58%
70213	Grounds Services	103,764	219,337	45,000	45,000	-	0.00%
70214	Electrical Repair and Maint Services	1,776,357	1,821,381	2,175,000	2,384,000	209,000	9.61%
70215	Equipment Repair and Maint Services	3,582,001	3,895,493	6,295,232	6,746,563	451,331	7.17%
70216	Pest Control Services	69,429	70,302	95,816	95,816	-	0.00%
70217	Mechanical Repair And Maint Services	777,650	1,064,849	567,000	647,800	80,800	14.25%
70218	Vehicle Repair And Maint Services	6,131,184	6,169,971	6,468,490	5,298,838	(1,169,652)	-18.08%
70219	Landfill Services	29,330	21,962	25,000	25,000	-	0.00%
70228	Employee Tuition Reimbursement	-	-	650,000	650,000	-	0.00%
70236	Burial	43,125	36,485	40,000	33,667	(6,333)	-15.83%
70281	Office Furnture Fixture Mach	3,352	3,222	-	-	-	0.00%
70311	Printing & Binding-External	286,569	323,422	470,515	470,515	-	0.00%
70355	Tax Refund Exp	-	5,357,982	-	-	-	0.00%
70411	Moving and Relocation Services	310,098	406,409	82,100	82,100	-	0.00%
70412	Transportation Services	8,989,018	9,578,369	9,651,406	9,823,120	171,714	1.78%
70413	Mileage	13,053	23,202	45,529	45,529	-	0.00%
70414	Meals and Per Diem	55,718	51,402	11,280	11,280	-	0.00%
70415	Lodging	29,671	58,643	10,710	10,710	-	0.00%
70416	Employee Parking Subsidy	511,366	832,720	948,638	948,638	-	0.00%
70417	Travel Settlement	75	1,111	-	-	-	0.00%
70511	Equipment Rental	659,380	866,757	584,602	584,602	-	0.00%
70512	Property Rental Agreements	1,909,995	1,964,397	2,480,432	3,042,834	562,402	22.67%
70513	Residential Property Rental	323,705	29,765	7,800	7,800	-	0.00%
70551	Security/Monitoring Services	2,529,377	3,654,580	3,475,189	3,564,659	89,470	2.57%
70552	Contract And Temporary Personnel Services	8,453,801	10,712,466	6,377,224	6,334,224	(43,000)	-0.67%
70553	Food & Drink Services	243,703	644,651	108,817	108,817	-	0.00%
70554	Laundry & Dry Cleaning Services	1,298	1,180	1,300	1,300	-	0.00%
70555	Other Services	82,393	71,446	33,500	33,500	-	0.00%
70556	Disaster Prepardness & Recovery Services	779,772	205	-	-	-	0.00%
70557	Testing Services	-	310	-	-	-	0.00%
70558	Jury Fees	61,948	85,510	177,330	177,330	-	0.00%
70559	Election Services	1,036,463	672,472	575,170	575,170	-	0.00%
70560	False Alarm Charges	59,571	26,774	55,000	55,000	-	0.00%
70561	Spay/Neuter Charges	-	-	110,000	110,000	-	0.00%
71011	Uniforms & Safety Supplies-Employee	1,176,897	1,599,249	1,047,762	1,146,940	99,178	9.47%
71012	Office Supplies And Stationary	606,525	785,715	589,533	587,233	(2,300)	-0.39%
71013	Badges And Name Plates	14,754	24,946	18,900	8,860	(10,040)	-53.12%
71014	Employee Appreciation Events And Awards	170,970	190,595	83,327	83,327	-	0.00%
71015	Office/Building Decor	93,964	208,371	2,500	2,500	-	0.00%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
71016	Advertising & Publicity Supplies	187,371	297,842	60,875	60,875	-	0.00%
71017	Photograhic Supplies	2,249	1,208	7,259	7,259	-	0.00%
71111	Agric And Botanical Supplies	43,822	66,109	17,825	11,365	(6,460)	-36.24%
71112	Forage Supplies For Animals	53,751	41,782	53,718	53,718	-	0.00%
71113	Animal Supplies (Other Than Food)	54,187	23,940	5,000	5,000	-	0.00%
71122	Maps	-	-	248	248	-	0.00%
71131	Janitorial Supplies	688,919	715,995	540,816	465,334	(75,482)	-13.96%
71132	Vehicle Cleaning Supplies	2,553	10,286	22,100	22,100	-	0.00%
71141	Books & Reference Materials	1,243,287	1,174,288	1,162,425	1,162,275	(150)	-0.01%
71142	Multimedia Products	7,560	33,261	8,756	8,756	-	0.00%
71143	Educational Supplies	13,403	18,366	378,910	378,910	-	0.00%
71144	Recreational Supplies	442,700	477,298	594,867	594,867	-	0.00%
71151	Electrical Supplies	84,524	116,314	84,900	84,900	-	0.00%
71161	Air Conditioning Supplies	145,594	139,257	125,000	125,000	-	0.00%
71162	Heating Supplies	45,603	130,526	87,000	87,000	-	0.00%
71163	Cable	934	-	2,366	2,366	-	0.00%
71164	Industrial and Shop Supplies	183,783	130,403	100,248	98,248	(2,000)	-2.00%
71165	Lubricants	-	2,738	-	-	-	0.00%
71166	Mechanical Supplies	2,074	41	250	250	-	0.00%
71167	Plumbing Supplies	91,685	102,543	121,000	121,000	-	0.00%
71168	Pipe	5,031	-	2,076	2,076	-	0.00%
71171	Medical And Laboratory Supp	1,402,924	1,936,371	1,246,389	1,033,674	(212,715)	-17.07%
71181	Bulk Chemicals	89,574	142,687	68,427	68,427	-	0.00%
71182	Lumber	25,718	11,797	45,962	45,962	-	0.00%
71183	Paint & Paint Supplies	48,851	51,380	20,481	20,481	-	0.00%
71184	Floor Covering	36,139	49,799	22,000	22,000	-	0.00%
72101	Turnover & Other Personnel Sav	-	5,068	-	-	-	0.00%
72102	Share Of Retirment Costs	649,436	3,296,535	-	-	-	0.00%
72103	Special Reserve Account	17,208,602	(13,988)	-	-	-	0.00%
72104	Tax Relief - Elderly	4,741,175	5,219,658	5,750,000	7,410,000	1,660,000	28.87%
72105	Council Budget	100,723	250,825	289,593	289,593	-	0.00%
72106	Reimbursed Interview Exp	54	-	-	-	-	0.00%
72111	Courier Service	22,337	23,485	25,750	25,750	-	0.00%
72112	Express Delivery Services	17,735	33,869	9,125	9,125	-	0.00%
72113	Postal Services	308,669	174,812	503,282	485,282	(18,000)	-3.58%
72114	Freight	6,104	1,523	-	-	-	0.00%
72115	Telecommunictions Service	388,601	408,632	756,139	770,839	14,700	1.94%
72121	Conference /Conventions	537,725	660,779	500,283	500,283	-	0.00%
72122	Magazine/Newspaper Subscript	54,834	74,703	40,088	40,088	-	0.00%
72123	Membership Dues	319,166	283,939	370,340	365,340	(5,000)	-1.35%
72124	Employee Training	833,137	1,120,540	1,441,028	1,392,813	(48,215)	-3.35%
72131	Software	1,216,035	1,825,770	1,341,648	1,386,379	44,731	3.33%
72132	Computer Accessories	8,189	32,432	18,205	18,205	-	0.00%
72133	IT Hardware	-	-	-	-	-	0.00%
72141	Charge-Offs and Collection Of Charge-Offs	-	-	1,000	1,000	-	0.00%
72142	Uncollectable Accounts	998	1,209	-	-	-	0.00%
72151	Appliances	16,812	10,779	3,116	3,116	-	0.00%
72152	Vehicle Equipment & Supply (Less Than $5K)	34,438	33,201	500	500	-	0.00%
72153	Equipment (Less Than $5,000)	3,001,851	4,217,441	1,883,957	2,188,707	304,750	16.18%
72154	Small Tools	27,064	13,521	22,220	22,220	-	0.00%
72161	Software License	132,687	216,801	2,092,421	2,224,894	132,473	6.33%
72162	License & Permits (Other Than Software)	40,308	80,476	34,283	30,375	(3,908)	-11.40%
72163	Software Service Agreements	7,020	8,775	-	-	-	0.00%
72164	Hardware Service Agreements	8,580	-	-	-	-	0.00%
72171	Electric Service	4,547,032	4,546,660	4,072,279	4,520,065	447,786	11.00%
72172	Water & Sewer	1,583,549	1,486,657	1,741,232	1,769,777	28,545	1.64%
72173	Natural Gas	1,225,369	845,625	981,309	1,032,990	51,681	5.27%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
72174	Oil	5,600	-	1,556	1,638	82	5.27%
72175	Refuse & Recycling Expenses	9,858,138	9,097,968	7,884,772	7,884,772	-	0.00%
73104	Bank Fees	366,590	367,363	586,164	936,164	350,000	59.71%
73105	Indirect City Costs	-	-	10,000	10,000	-	0.00%
73106	Recreation and Entertainment Expenses	107,516	131,433	12,000	12,000	-	0.00%
73108	Warranty Fees	254,538	7,050	54,005	45,005	(9,000)	-16.67%
73109	Business Dev. Assistance	2,684,457	2,000,960	902,401	902,401	-	0.00%
73111	Miscellaneous Operating Expenses	(10,562)	388,861	31,300	30,567	(733)	-2.34%
76104	Utility Operating Supplies	-	6	-	-	-	0.00%
76211	Highway/Road Supplies	67,310	43,229	261,000	11,000	(250,000)	-95.79%
76212	Street/Highway Markers	491	7,946	3,860	3,860	-	0.00%
76231	Roofing Materials	62,461	117,578	20,000	20,000	-	0.00%
76241	Refuse & Recycling Collection Splys	466,605	453,822	249,037	249,037	-	0.00%
76242	Removal Disposal Hazard Waste	-	312,800	-	-	-	0.00%
76252	Glass Products & Supply	-	11,299	-	-	-	0.00%
76301	ADC FC FH Maint & Care	377,785	523,889	540,338	540,338	-	0.00%
76302	ADC FC Instit Main Care	624,061	594,898	3,500,000	3,500,000	-	0.00%
76306	Education and Training	907,929	709,820	560,010	626,010	66,000	11.79%
76307	Emergency Assistance	556	-	3,500	3,500	-	0.00%
76308	Emergency Prevention	248,896	257,740	243,988	243,988	-	0.00%
76309	Emergency Shelter	-	-	78,175	78,175	-	0.00%
76311	Emp.Ser.Prog.-Gr-Pur.Ser	660	660	-	-	-	0.00%
76312	Foster Care FH S L Maint Care	132,500	-	-	-	-	0.00%
76313	Grants To Civic Serv Cult	11,546,532	17,359,545	16,016,302	13,703,171	(2,313,131)	-14.44%
76314	Gr-Maintenance	3,417	7,696	39,090	39,090	-	0.00%
76315	Home Based Services	215,899	303,084	300,000	300,000	-	0.00%
76317	Housing	50,220	88,935	654,000	3,154,085	2,500,085	382.28%
76318	Opt Grants Aged Blind Disable	1,298,692	1,418,890	2,017,100	2,017,100	-	0.00%
76319	Protective Services	20,143	19,632	32,800	32,800	-	0.00%
76321	Administrative Plan/Mgt Costs	-	-	2,150,000	-	(2,150,000)	-100.00%
76323	Special Needs Adoption	491,760	421,131	1,515,628	1,515,628	-	0.00%
76324	Special Needs Adoption Iv-E	5,873,546	5,409,801	6,300,000	6,300,000	-	0.00%
76325	Storage	53,377	48,424	41,456	41,456	-	0.00%
76326	Supplement To Aid To Aged	896,610	1,035,376	675,000	675,000	-	0.00%
76327	Supplement To Aid To Blind	-	8,455	10,000	10,000	-	0.00%
76329	Trav Rel To And For Wel Client	24,422	41,019	35,000	35,000	-	0.00%
76330	Welfare Grants	4,192	-	15,000	15,000	-	0.00%
76331	Non-Mandated Local Services	(34,002)	37,260	228,505	228,505	-	0.00%
76335	Workforce Training	131,345	204,029	581,988	581,988	-	0.00%
76336	Foster Care Independent Living	433,102	254,774	625,000	625,000	-	0.00%
76401	Construction	44,575	410,549	-	-	-	0.00%
76406	Rehabilitation	75,000	186,960	-	-	-	0.00%
76410	Program Administration	449,690	417,160	255,656	255,656	-	0.00%
76413	Essential Support Services	8,775	6,722	-	-	-	0.00%
76417	Relocation	15,736	-	-	-	-	0.00%
76601	Investigations	113,416	186,472	162,001	162,001	-	0.00%
76602	Law Enforcement Supplies	429,912	511,588	337,247	247,102	(90,145)	-26.73%
76603	ID Card Replacement	(216)	(355)	-	-	-	0.00%
76604	Aircraft Use Fees	147,834	185,423	136,000	136,000	-	0.00%
76611	Medical Examiner Services	-	10	-	-	-	0.00%
76612	Psychiatric Services	26,693	20,800	70,000	70,000	-	0.00%
76613	Veterinarian Services	252,211	195,044	452,935	452,935	-	0.00%
76651	Dietary Supplies	1,327,509	1,440,663	1,687,113	1,267,225	(419,888)	-24.89%
76652	Paper Products	-	-	2,436	2,436	-	0.00%
76653	Kitchen Supplies	134	1,753	50,424	2,424	(48,000)	-95.19%
76654	Laundry Supplies & Linen	29,860	38,350	106,093	36,093	(70,000)	-65.98%
76655	Personal Care Supplies	40,990	45,943	113,862	53,862	(60,000)	-52.70%

General Fund Expenditures by Natural Account Code

Account Code	Account Code Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
76656	Wearing Apparl Inmate	88,811	111,219	202,749	77,749	(125,000)	-61.65%
76671	Medical Services (Sheriff)	-	-	6,700	6,700	-	0.00%
76672	Hospital Services (Sheriff)	9,088,092	10,581,972	10,312,640	9,864,514	(448,126)	-4.35%
76674	Dental Services-Inmates (Sheriff)	-	-	2,020	2,020	-	0.00%
77101	Auto Parts & Other Automotive Supplies	7,102	327	500	500	-	0.00%
77102	Carwash	326	1,115	-	-	-	0.00%
77103	Fuel For Dept. Owned Vehicles	2,172,477	2,342,330	1,996,650	1,941,115	(55,535)	-2.78%
77104	Monthly Standing Costs	611,934	617,692	596,828	623,842	27,014	4.53%
77105	Auto Fuel	15	-	-	-	-	0.00%
77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	2,411,551	3,699,655	1,969,503	4,244,934	2,275,431	115.53%
77201	Internal Printing & Duplicatng	6,154	5,448	197,752	165,902	(31,850)	-16.11%
77401	Claims & Settlements	11,650,740	17,073,265	13,638,220	13,984,506	346,286	2.54%
77403	Medical Services	171,604	97,150	397,461	390,461	(7,000)	-1.76%
77501	DIT Charges (Billed from DIT Fund)	20,881,369	24,036,179	26,148,484	32,166,002	6,017,518	23.01%
80002	Land & Land Rights Expense	9,120	-	-	-	-	0.00%
80004	Buildings & Structures Expense	199,742	220,829	-	-	-	0.00%
80006	Equipment And Other Assets Expense	2,679,790	3,020,153	607,511	387,511	(220,000)	-36.21%
80007	Vehicles Expense	1,454,601	995,753	150,000	150,000	-	0.00%
95001	Approp For Rich Pub Schools	200,307,625	221,460,106	239,280,792	248,880,792	9,600,000	4.01%
95002	Operating Transfers to Grants/Spec Rev Funds	14,109,473	15,963,705	14,097,989	14,599,978	501,989	3.56%
95003	Approp To Cap Proj Funds	-	-	11,500,000	10,000,000	(1,500,000)	-13.04%
95005	Oper Trans Out To Debt Service	88,962,309	85,655,932	94,296,201	94,296,201	-	0.00%
95007	Payments To Other Gov Agencies	24,594,688	28,405,768	31,424,808	33,786,539	2,361,731	7.52%
95011	Operating Transfers to Cap Proj	11,816,715	64,390,579	-	-	-	0.00%
95015	Oper Trans out to OPEB	1,400,000	-	-	-	-	0.00%
95016	Oper Transfer GFto Health Care Fund	-	3,400,000	-	-	-	0.00%
	Grand Total	**$865,034,175**	**$1,008,390,229**	**$1,001,888,668**	**$1,056,511,879**	**$54,623,211**	**5.45%**

General Fund Expenditures by Cost Center

Cost center	Cost Center Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
00000	Default	-$4,157	-$12,648	$0	$0	$0	0.00%
00101	Debt -Short Term Expe	10,000,000	25,500,000	11,500,000	10,000,000	(1,500,000)	-13.04%
00102	Debt -Interest	79,916,094	85,655,932	94,296,201	94,296,201	-	0.00%
00201	Council Operations	525,208	538,001	960,598	1,018,229	57,631	6.00%
00202	Council Dist 1	11,968	31,745	32,177	32,177	-	0.00%
00203	Council Dist 2	9,919	21,389	32,177	32,177	-	0.00%
00204	Council Dist 3	12,274	19,075	32,177	32,177	-	0.00%
00205	Council Dist 4	9,931	30,536	32,177	32,177	-	0.00%
00206	Council Dist 5	11,884	28,682	32,177	32,177	-	0.00%
00207	Council Dist 6	13,032	30,996	32,177	32,177	-	0.00%
00208	Council Dist 7	12,694	26,680	32,177	32,177	-	0.00%
00209	Council Dist 8	10,093	31,734	32,177	32,177	-	0.00%
00210	Council Dist 9	9,623	28,401	32,177	32,177	-	0.00%
00211	Council And Liasons	952,297	1,113,266	1,179,104	1,329,784	150,680	12.78%
00301	Library -Library Adminis	967,136	1,114,816	1,137,156	1,109,603	(27,553)	-2.42%
00302	Library -Adult And Famil	4,280,801	5,126,102	5,398,215	5,910,831	512,616	9.50%
00303	Library -Children And Fa	1,129,387	1,418,660	1,446,663	1,513,139	66,476	4.60%
00304	Library -Young Adult Services	785,129	598,888	686,651	707,273	20,622	3.00%
00305	Library -City Records Ce	134,083	148,511	144,367	136,582	(7,785)	-5.39%
00306	Library -Neighborhood Co	131,889	90,976	111,149	112,271	1,122	1.01%
00312	Library - Richmond Public Library	-	1,050	-	-	-	0.00%
00401	Clerk -Office Of The C	1,015,057	1,165,393	1,463,094	1,383,967	(79,127)	-5.41%
00501	PDR-Land Use Admini	559,957	1,193,069	1,831,796	2,913,409	1,081,613	59.05%
00502	PDR-Permits And Ins	5,211,587	6,232,261	7,250,172	8,207,423	957,251	13.20%
00503	PDR-Administration	2,131,283	1,783,672	1,088,189	1,353,644	265,455	24.39%
00504	PDR-Prop. Maint Cod	3,281,144	3,891,529	4,347,925	4,574,933	227,008	5.22%
00505	PDR-Planning & Pres	321,154	403,424	445,243	460,104	14,861	3.34%
00506	PDR-Permits&Inspec Tech Renewal	15,211	13,916	-	-	-	0.00%
00507	PDR-Zoning Administ	818,964	759,281	595,344	640,032	44,688	7.51%
00508	PDR Projects/Grants	9,721	(49,183)	-	-	-	0.00%
00509	PDR-Unspend Building Code Fees	-	323,621	-	-	-	0.00%
00601	Chief Of Staff-Administration	112,045	153,289	373,895	447,008	73,113	19.55%
00602	Chief Of Staff-Legislative Svc	393,580	594,670	877,930	771,333	(106,597)	-12.14%
00603	Chief Of Staff-Research & Anal	526,107	1,030,646	1,329,267	1,010,001	(319,266)	-24.02%
00604	Chief Of Staff-Public Informat	117,906	124,060	203,629	597,107	393,478	193.23%
00801	Assessor- Administrative	155,413	659,769	541,540	441,540	(100,000)	-18.47%
00802	Assessor- Technical Suppo	3,184,031	3,824,011	4,223,046	4,524,057	301,011	7.13%
00803	Assessor- Customer Serv &	637,004	794,964	712,804	830,467	117,663	16.51%
00804	Assessor- Board Of Review	25,478	20,324	28,000	28,000	-	0.00%
00901	Auditor-Internal Audit	1,409,887	2,002,134	2,219,140	2,555,233	336,093	15.15%
00902	Auditor-Admin Of Extern	339,000	284,000	375,000	375,000	-	0.00%
01001	Attorney-Legal Counsel	5,192,737	6,017,339	7,079,252	7,131,661	52,409	0.74%
01101	Inspector General	703,867	885,711	1,339,145	1,450,041	110,896	8.28%
01201	HR-Hr Management	1,303,052	3,254,871	7,445,833	7,395,553	(50,280)	-0.68%
01202	HR-Recruitment, Se	842,847	1,228,472	1,399,000	1,999,702	600,702	42.94%
01203	HR-Benefits Admini	354,430	741,234	1,505,485	1,998,370	492,885	32.74%
01204	HR-Employee Relati	562,839	848,041	1,271,664	1,512,579	240,915	18.94%
01205	HR-Classification	24,657	-	2,750	2,750	-	0.00%
01206	HR-Administrative	562,786	439,389	622,079	555,265	(66,814)	-10.74%
01207	HR-Training & Deve	143,341	633,849	719,902	741,118	21,216	2.95%
01208	HR-Operations	430,679	403,047	175,943	970	(174,973)	-99.45%
01301	Judiciary-Attorney For Co	7,575,194	8,439,636	9,530,164	10,118,868	588,704	6.18%
01302	Judiciary-Circuit Ct.I(Jm	4,072,261	4,540,069	5,118,228	5,388,961	270,733	5.29%
01303	Judiciary-Adult Drug Cour	727,764	815,792	815,208	867,275	52,067	6.39%
01304	Judiciary-Criminal Divisi	83,673	47,963	78,190	78,190	-	0.00%
01306	Judiciary-Traffic Divisio	38,258	25,602	48,497	48,497	-	0.00%
01307	Judiciary-Civil Division	60,045	70,552	99,164	99,164	-	0.00%
01308	Judiciary-Special Magistr	7,516	3,119	36,195	36,195	-	0.00%
01309	Judiciary Projects/Grants	-	35	-	-	-	0.00%
01316	Crime Victims Fund	-	37,199	220,658	352,308	131,650	59.66%
01401	Human Serv-Management Serv	1,281,262	2,467,381	3,843,512	4,824,797	981,285	25.53%
01402	Human Serv-Hispanic Liaiso	546,475	591,253	741,281	769,803	28,522	3.85%
01403	Human Serv-Office Of Child	11	31,595	200,000	200,000	-	0.00%
01405	Human Svcs - Office on Aging and Disabilities	262,664	319,774	422,816	395,033	(27,783)	-6.57%
01406	Human Services Projects/Grants	2,719	87	-	-	-	0.00%
01411	Human Services - Office of Families & Children	3,489	3,982	258,265	8,265	(250,000)	-96.80%
01412	Human Services - Office of Equity and Inclusion	84,073	112,447	71,009	661,278	590,269	831.26%
01413	Human Services-ARPA: Child care/parental support	1,631,191	216,459	-	-	-	0.00%
01414	Office of Neighborhood Engagement	-	-	1,703,467	1,426,052	(277,415)	-16.29%

General Fund Expenditures by Cost Center

Cost center	Cost Center Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
01415	Office of Homeless Services	-	-	746,171	792,890	46,719	6.26%
01501	Justice Services-Administration	1,559,640	2,007,128	2,182,518	2,026,055	(156,463)	-7.17%
01502	Justice Services-Detention	4,333,297	4,656,216	4,644,954	5,485,313	840,359	18.09%
01503	Justice Services-In Home	-	-	425	425	-	0.00%
01505	Justice Services-Juv Drug Court	202,053	130,304	238,455	211,271	(27,184)	-11.40%
01506	Justice Services-Community Monitor	-	140,554	155,941	143,261	(12,680)	-8.13%
01507	Justice Services-Outreach	-	179,137	284,057	368,583	84,526	29.76%
01508	Justice Services-Community Svc	88,109	148,718	212,856	365,426	152,570	71.68%
01510	Pretrial and Probation	1,084,806	1,081,999	1,416,400	1,524,132	107,733	7.61%
01511	Justice Services-Specilized Svcs	145,257	10,000	242,511	242,511	-	0.00%
01512	Justice Services-Home Elec Monitoring	1,540,691	1,344,956	1,536,345	1,622,070	85,725	5.58%
01517	Justice Services-Adult Day Reporting Center	412,862	620,469	604,586	772,771	168,185	27.82%
01518	Justice Services-Children and Youth	151,763	178,092	149,197	174,121	24,924	16.71%
01519	Office of Violence Prevention	-	61,789	70,582	311,016	240,434	340.64%
01520	Justice Services - Restorative Justice	-	24,048	25,508	-	(25,508)	-100.00%
01601	Sheriff-Jail Administra	5,613,154	6,822,347	6,557,659	8,823,717	2,266,058	34.56%
01602	Sheriff-Courts	5,441,545	6,124,552	6,521,251	7,168,369	647,118	9.92%
01603	Sheriff-Jail Human Serv	851,485	1,254,816	1,056,825	1,324,747	267,922	25.35%
01604	Sheriff-Jail Operations	30,475,507	33,283,207	33,824,109	33,210,948	(613,161)	-1.81%
01701	Registrar- Registrar Gener	2,020,856	2,086,482	1,937,320	2,047,819	110,499	5.70%
01702	Registrar- Conduct Of Elec	3,910,645	3,898,206	3,280,739	2,695,702	(585,037)	-17.83%
01901	JDC-Court Functions	103,305	84,459	134,054	143,524	9,470	7.06%
01902	JDC-Dispute Resolut	133,482	147,051	149,109	160,402	11,293	7.57%
02001	DIT-Administration	2,717	-	-	-	-	0.00%
02101	CAO-City-Wide Leadership Admin&Mgt	827,479	2,637,596	1,086,324	2,262,748	1,176,424	108.29%
02102	CAO-City-Wide Special Svcs	318,463	560,687	600,577	441,978	(158,599)	-26.41%
02104	CAO - Deputy Chief Administrative Officer	-	25,000	1,706,796	-	(1,706,796)	-100.00%
02201	Budget-Budget Formulation & Analysis	1,075,471	1,332,758	1,366,693	1,668,822	302,129	22.11%
02202	Budget-Office of Performance Management	392,329	497,066	752,133	474,363	(277,770)	-36.93%
02203	Budget-Grants Writing Coordination	113,795	366,634	383,242	427,769	44,527	11.62%
02501	Finance-Management	4,096,555	5,213,728	9,335,182	8,221,904	(1,113,278)	-11.93%
02502	Finance-General Accounting	673,250	861,228	1,406,053	1,684,491	278,438	19.80%
02503	Finance-Disbursements	992,686	1,135,810	1,318,180	1,613,376	295,196	22.39%
02504	Finance-Parking Financial Mgmt	1	1	-	-	-	0.00%
02505	Finance-Risk Management	49	671	-	-	-	0.00%
02506	Finance-Collections	587,632	768,958	667,602	753,319	85,717	12.84%
02507	Finance-Assessments And	446,300	486,013	661,160	1,443,468	782,308	118.32%
02508	Finance-Audit And Compl	289,022	283,924	347,160	929,418	582,258	167.72%
02510	Finance-City Wide Reven	(20,392)	7,924,630	-	-	-	0.00%
02517	Finance-Commissioner of Revenue	621,746	632,148	739,914	993,206	253,292	34.23%
02518	Finance-Deputy Chief Administrative Officer	863,142	563,208	718,899	622,612	(96,287)	-13.39%
02519	Finance-Financial Information Systems	455,838	504,301	663,441	725,596	62,155	9.37%
02520	Finance-Cash Operations	1,068,337	1,574,393	1,484,643	1,950,734	466,091	31.39%
02521	Finance-Tax Enforcement	265,012	328,199	345,419	359,579	14,160	4.10%
02522	Finance-Businccess Licenses and Assessments	770,188	570,330	722,802	1,102,411	379,609	52.52%
02523	Finance-ARPA: COVID19 Admin Response	1,816,715	38,890,579	-	-	-	0.00%
02524	Health Equity Trust Fund (ARPA)	776,200	1,776,768	-	-	-	0.00%
02525	Family Crisis Funding (ARPA)	750,000	250,000	-	-	-	0.00%
02527	Heathy Homes (ARPA)	-	324,011	-	-	-	0.00%
02528	Gun Violence Prevention (ARPA)	616,035	-	-	-	-	0.00%
02701	Social Serv-Administration	4,793,988	5,275,254	7,025,763	6,807,454	(218,309)	-3.11%
02702	Social Sevr-CSA	6,805,133	6,848,981	6,722,307	6,900,224	177,917	2.65%
02703	Social Serv-Fin Assist Admin	6,959,696	8,942,000	10,897,095	10,015,535	(881,560)	-8.09%
02704	Social Serv-General Relief	(42,052)	25,209	232,090	232,090	-	0.00%
02705	Social Serv-Auxil.Grts-Aged	2,195,302	2,462,721	2,702,100	2,702,100	-	0.00%
02706	Social Serv-Emergency Assistace	582	-	-	-	-	0.00%
02707	Social Serv-Refugee Assistance	4,192	-	15,000	15,000	-	0.00%
02708	Social Serv-Adult/Family Admin	2,466,925	2,846,307	2,698,507	3,085,400	386,893	14.34%
02709	Social Serv-Foster Care	4,286,329	4,217,536	7,797,684	8,022,046	224,362	2.88%
02710	Social Serv-Child Protective Services (CPS)	2,960,514	3,485,803	3,178,339	3,663,109	484,770	15.25%
02711	Social Serv-Adult Services	880,218	1,123,044	1,066,229	1,169,354	103,125	9.67%
02712	Social Serv-Adoption	6,951,507	6,576,169	8,452,138	8,622,811	170,673	2.02%
02713	Social Serv-Adult Protective Services (APS)	544,453	770,272	638,031	733,351	95,320	14.94%
02714	Social Serv-Family Stabilization	2,296,576	2,494,415	2,778,305	3,066,205	287,900	10.36%
02715	Social Serv-V.I.E.W.	1,685,969	1,897,564	2,095,026	2,158,825	63,799	3.05%
02716	Social Serv-SNAPET	-	-	29,776	29,776	-	0.00%
02717	Social Serv-Hospital Based Eligibility Workers	290,229	181,209	223,588	167,714	(55,874)	-24.99%
02718	Social Serv-Healthy Start-Local Only	79	117	-	-	-	0.00%
02719	Social Serv-Child Day Care (VIEW)	815,043	872,102	817,488	882,974	65,486	8.01%

General Fund Expenditures by Cost Center

Cost center	Cost Center Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
02720	Social Serv-Southside Comm	1,093,601	1,063,624	972,837	973,771	934	0.10%
02721	Social Serv-Foster Parent Training	394,416	476,130	422,100	486,974	64,874	15.37%
02722	Social Serv-Finance & Admin Tech Supp	2,236,036	2,569,180	4,368,917	4,504,256	135,339	3.10%
02723	Social Serv-Early Childhood-Local Only	-	15,973	23,614	23,614	-	0.00%
02724	Social Serv-Family Preservation	112,203	71,543	97,200	97,200	-	0.00%
02726	Social Serv-Project/Grants	94	-	-	-	-	0.00%
02727	Social Servi-Non Reimbursable Local Portion	825,655	1,043,216	588,048	683,038	94,990	16.15%
02728	Social Ser-Special Revenue	19,460	38,775	46,250	46,250	-	0.00%
02801	Health-Clinical Servic	4,633,490	4,633,490	4,633,490	4,633,490	-	0.00%
02901	DPW-Finance & Admin	8,042,972	8,489,635	8,132,632	8,001,366	(131,266)	-1.61%
02902	DPW-Gen Svcs-Facili	16,755,170	18,993,115	19,412,669	-	(19,412,669)	-100.00%
02903	DPW-Solid Waste Man	19,757,586	20,454,749	18,530,400	18,465,235	(65,165)	-0.35%
02906	DPW-Urban Forestry	-	21	-	-	-	0.00%
02907	DPW-Geographic Info	376,398	372,504	489,483	621,088	131,605	26.89%
02909	DPW-CIP Infrastructor	1,034,891	1,199,991	2,140,713	2,126,967	(13,746)	-0.64%
02910	DPW-Trans Admin/Sig	149,224	221,336	-	-	-	0.00%
02912	DPW-Roadway Mai	1,044,925	1,525,596	1,296,955	1,142,286	(154,669)	-11.93%
02913	DPW-CIP Facility	503,984	479,894	-	573	573	0.00%
02928	DPW-Main St Station	651	-	-	-	-	0.00%
02939	DPW-Winter Storm Events	1,148,923	1,148,923	1,148,923	1,148,923	-	0.00%
02941	DPW-ARPA: Facade/City improvements	306,468	112,751	-	-	-	0.00%
02943	DPW-ARPA: Enhanced Lighting	117,153	282,532	-	-	-	0.00%
03001	Parks&Rec-General Admin	4,954,611	5,988,500	6,624,010	5,529,867	(1,094,143)	-16.52%
03002	Parks&Rec-Marketing	227,092	68,654	51,290	51,290	-	0.00%
03003	Parks&Rec-Infrastructure	1,753,408	1,869,326	1,897,354	2,415,451	518,097	27.31%
03004	Parks&Rec-Parks Permits &	356,118	312,095	243,769	147,512	(96,257)	-39.49%
03005	Parks&Rec-James River Par	1,469,792	1,680,074	1,893,243	2,369,552	476,309	25.16%
03006	Parks&Rec-Cultural Arts	1,134,187	1,179,231	1,108,455	1,483,190	374,735	33.81%
03007	Parks&Rec-Special Recreat	3,237,976	3,506,624	2,664,978	2,752,615	87,637	3.29%
03008	Parks&Rec-Out of School Time	2,404,703	2,394,072	2,456,749	3,245,280	788,531	32.10%
03009	Parks&Rec Projects/Grants	-	18,929	-	-	-	0.00%
03010	Parks&Rec-Northside Richmond	1,838,661	1,906,398	2,667,724	2,546,926	(120,798)	-4.53%
03011	Bryan Park Rec/Park	2,537	-	66,318	-	(66,318)	-100.00%
03012	Calhoun Rec/Park	-	(500)	-	-	-	0.00%
03017	Cannon Creek Rec/Park	13,281	6,870	-	-	-	0.00%
03018	Recreation Administration	5,978,400	7,645,827	6,904,423	8,647,260	1,742,837	25.24%
03019	Parks & Rec-ARPA-Property Acquisition	-	35,364	-	-	-	0.00%
03020	Parks&Rec-Southside Rva	1,084,017	883,851	721,998	758,126	36,128	5.00%
03028	Thomas Smith Rec/Park	-	-	277,763	-	(277,763)	-100.00%
03033	Lucks Fields/Gill Center	-	-	420,322	-	(420,322)	-100.00%
03044	Forest Hill Park	7,779	-	132,636	-	(132,636)	-100.00%
03045	Byrd Park	3,888	-	-	-	-	0.00%
03046	Volunteer Coordinator Services (N2N)	238,261	-	-	-	-	0.00%
03047	Workforce Development	158,049	211,668	223,722	242,516	18,794	8.40%
03401	MBD-Ombd Administra	340,999	358,067	394,579	365,322	(29,257)	-7.41%
03402	MBD-Bus/Proj Develo	619,992	293,737	270,353	267,590	(2,763)	-1.02%
03403	MBD-Contract Admini	387,473	386,818	428,961	440,339	11,378	2.65%
03601	Econ Dev-Admin,Finance &	1,205,847	1,213,843	1,273,560	1,171,316	(102,244)	-8.03%
03602	Econ Dev-Business Develo	2,357,276	6,018,667	2,441,529	2,975,800	534,271	21.88%
03603	Econ Dev-DCAO-Econ&Comm Dev	1,007,359	546,340	414,693	453,730	39,037	9.41%
03604	Econ Dev-Financial Strat	1	-	-	-	-	0.00%
03605	Econ Dev-Housing & N'Hoo	1	19	-	-	-	0.00%
03606	Econ Dev-Asset Managemen	23	-	32,488	32,488	-	0.00%
03607	Tourism	-	2	-	-	-	0.00%
03610	Economic & Comm Dev Projects/Grants	-	360	-	-	-	0.00%
03615	ECD-ARPA: Small business support	89,544	769,459	-	-	-	0.00%
03701	Press Secr-Comm, Media Rel	78,127	(52,949)	-	-	-	0.00%
03801	Department of Housing and Community Development	548,044	626,392	559,808	324,377	(235,431)	-42.06%
03802	HCD-Housing and Neighborhoods	1,602,233	1,005,657	1,721,883	1,861,853	139,970	8.13%
03805	HCD-Projects and Grants	1,722	(1,670)	-	225,000	225,000	0.00%
03806	HCD-ARPA: Affordable Housing Trust Fund	686,000	1,988,500	-	-	-	0.00%
04101	Police-Chief Of Police	(14,060)	1,976	-	-	-	0.00%
04103	Police-Administration	4,467	3,504	-	-	-	0.00%
04104	Police-Support Service	(579)	-	-	-	-	0.00%
04120	Police-Police Operations	93,407,427	103,820,810	102,585,185	103,323,989	738,804	0.72%
04121	Police-Administrative Support	12,770,799	14,385,466	14,215,191	17,263,968	3,048,777	21.45%
04201	Fire-Office Of The F	1,443	-	-	-	-	0.00%
04202	Fire-Fire Administra	3,054,043	2,828,424	3,030,323	3,404,092	373,769	12.33%
04203	Fire-Fire Operations	56,647,253	60,631,958	59,043,678	72,092,427	13,048,749	22.10%

General Fund Expenditures by Cost Center

Cost center	Cost Center Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
04204	Fire-Fire Prevention	1,911,801	1,952,244	1,975,014	2,094,734	119,720	6.06%
04205	Fire-Fire Training	2,101	4,612	-	-	-	0.00%
04206	Fire-Office Of Emerg	3,448	4,805	-	-	-	0.00%
04209	Fire&Emg Serv Projects/Grants	325	5,586	-	-	-	0.00%
04210	Fire-Logistics	6,277,794	5,488,902	4,489,597	5,333,886	844,289	18.81%
05201	Treasurer - City Treasurer	337,926	397,330	370,172	451,548	81,376	21.98%
05301	Office of Sustainability	464,202	996,542	1,560,135	1,638,506	78,371	5.02%
05401	Office of Strategic Communication & Civic Engagement	1,230,140	2,386,887	3,024,069	3,669,513	645,444	21.34%
05402	Office of Strategic Communications & Civic Education - Public Information Liaisons	-	710,396	150,000	150,000	-	0.00%
05403	Office of Strategic Communications & Civic Engagement - Neighborhood	-	177,397	28,092	-	(28,092)	-100.00%
05501	CSU-Probation Servi	148,022	181,805	210,971	207,894	(3,077)	-1.46%
05601	Office of Intergovernmental Affairs	-	242,036	493,569	583,695	90,126	18.26%
05701	General Services - Administration	-	-	1,099,225	853,143	(246,082)	-22.39%
05702	General Services - Special Capital Projects	-	-	625,175	604,471	(20,704)	-3.31%
05703	General Services - Facilities Management	-	-	-	20,785,999	20,785,999	0.00%
07301	Department of Citizen Service and Response	2,026,934	2,254,765	3,515,803	3,993,669	477,866	13.59%
07302	Citizen Service & Response - Office of Engagement	43,501	(1,180)	-	-	-	0.00%
07801	RPS-Public Schools	200,307,625	221,460,106	239,280,792	248,880,792	9,600,000	4.01%
08401	Procurement-Procurement Adm	684,822	955,641	920,855	1,509,120	588,265	63.88%
08402	Procurement-Contract Management	1,144,664	1,867,952	2,872,904	3,071,204	198,300	6.90%
08501	Mayor-Mayor's Office	1,204,668	1,674,566	1,719,646	1,597,850	(121,796)	-7.08%
08502	Mayor's Office - Office of Press Secretary	47,209	52,946	-	-	-	0.00%
08701	Emergency Communication	6,280,703	10,123,192	9,836,696	12,391,038	2,554,342	25.97%
08702	Emergency Communications - Marcus Alert	766,884	151,061	182,757	356,937	174,180	95.31%
08703	Emergency Management	362,885	449,527	435,534	758,932	323,398	74.25%
08801	Animal Control	2,743,277	2,917,229	3,311,391	3,466,692	155,301	4.69%
08901	Office of Community Wealth Building-Admin	929,544	1,203,643	1,023,850	977,987	(45,863)	-4.48%
08902	Office of Community Wealth Building-Workforce Development	2,548,416	3,303,125	3,324,976	3,224,763	(100,213)	-3.01%
08903	Office of Community Wealth Building-Social Enterprise	143,618	257,935	820,929	347,070	(473,859)	-57.72%
08906	Mayor's Youth Academy	-	234,036	129,795	211,249	81,454	62.76%
08910	Office of Community Wealth Building-Projects/Grants	-	5,506	-	-	-	0.00%
08911	OCWB-ARPA: Workforce Development	314,446	339,664	-	-	-	0.00%
25001	Risk Management-Administrataion	983	-	-	-	-	0.00%
79004	Non Depart-Grcca Subsidy	10,442,608	10,345,336	8,450,000	10,262,000	1,812,000	21.44%
79005	Non Depart-Central Va. Leg	55,000	55,000	55,000	700,000	645,000	1172.73%
79006	Non Depart-The Arts Consor	356,400	356,400	406,400	356,400	(50,000)	-12.30%
79007	Non Depart-Arc Of Richmond	39,000	39,000	39,000	20,000	(19,000)	-48.72%
79010	Non Depart-Boaz & Ruth	15,000	15,000	15,000	10,000	(5,000)	-33.33%
79011	Non Depart-Ymca Teen Cente	782,000	857,000	644,084	544,084	(100,000)	-15.53%
79012	Non Depart-Healing Place	80,000	150,000	150,000	100,000	(50,000)	-33.33%
79013	Non Depart-Caritas	50,000	100,000	450,000	200,000	(250,000)	-55.56%
79018	Non Depart-Rpac Matching F	250,000	250,000	250,000	250,000	-	0.00%
79020	Non Depart-Richmond Commun	102,856	102,856	102,856	100,856	(2,000)	-1.94%
79022	Non Depart-Feed More Inc	400,000	100,000	100,000	75,000	(25,000)	-25.00%
79024	Non Depart-Grtc Transit Co	8,619,754	8,910,461	9,275,625	9,447,339	171,714	1.85%
79029	Non Depart-Memorial Child	75,000	160,000	245,000	125,000	(120,000)	-48.98%
79035	Non Depart-Storefront For	145,000	165,000	71,808	-	(71,808)	-100.00%
79038	Non Depart-Richmond Region	124,636	135,974	136,180	136,180	-	0.00%
79039	Non Depart-J. S. Reynolds	83,415	92,513	96,725	96,725	-	0.00%
79040	Non Depart-J Sargent Reyno	230,000	258,131	269,883	269,883	-	0.00%
79041	Non Depart-Senior Connecti	40,000	40,000	40,000	40,000	-	0.00%
79054	Non Depart-Virginia Suppor	40,000	160,000	260,000	260,000	-	0.00%
79056	Non Depart-Richmond RegionTourism	1,272,185	2,317,511	4,534,608	4,948,139	413,531	9.12%
79057	Non Depart-Greater Richmon	385,000	385,000	385,000	385,000	-	0.00%
79059	Non Depart-Tax Relief For	4,741,175	5,219,658	5,750,000	6,660,000	910,000	15.83%
79061	Non Depart-Homeward	50,000	-	50,000	-	(50,000)	-100.00%
79062	Non Depart-Offender Aid An	75,000	75,000	100,000	100,000	-	0.00%
79064	Non Depart-Extension Servi	37,000	37,000	37,000	37,000	-	0.00%
79065	Non Depart-Daily Planet	102,059	101,826	60,000	60,000	-	0.00%
79067	Non Depart-Vha/Rnh Subsidy	6,711	-	-	-	-	0.00%
79069	Non Depart-Sister Cities	22,582	31,113	30,000	-	(30,000)	-100.00%
79070	Non Depart-Richmond Ambula	4,000,000	5,400,000	7,139,121	7,139,121	-	0.00%
79071	Non Depart-Ridefinders	7,500	10,000	10,000	10,000	-	0.00%
79074	Non Depart-Rbha	3,710,000	3,997,162	5,993,800	6,130,000	136,200	2.27%
79076	Non Depart-Boys & Girls Cl	-	-	244,084	244,084	-	0.00%
79077	Non Depart-Cap Region Work	65,000	79,572	79,572	102,500	22,928	28.81%
79081	Non Depart-Art 180	25,000	25,000	35,000	25,000	(10,000)	-28.57%
79082	Non Depart-Better Housing	39,840	39,840	60,000	60,000	-	0.00%
79083	Non Depart-Retirees Health Care	1,093,250	3,614,645	1,000,000	-	(1,000,000)	-100.00%

General Fund Expenditures by Cost Center

Cost center	Cost Center Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
79084	Non Depart-Communities In Schools	400,000	474,000	574,000	574,000	-	0.00%
79087	Non Depart-Citycelebrations	1,465,000	1,640,000	1,790,000	1,845,000	55,000	3.07%
79088	Non Depart-Metro Business League	100,000	200,000	200,000	-	(200,000)	-100.00%
79091	Non Depart-Scan Of Greater Richmond	50,000	50,000	75,000	75,000	-	0.00%
79092	Non Depart-Richmond Boys Choir	35,000	35,000	35,000	-	(35,000)	-100.00%
79093	Non Depart-Metro Richmond Sportsbackers	150,000	150,000	150,000	100,000	(50,000)	-33.33%
79094	Non Depart-Black History Museum Match Fun	100,000	100,000	100,000	100,000	-	0.00%
79102	Non Depart-Robinson Theater Community Art	15,000	15,000	15,000	10,000	(5,000)	-33.33%
79106	Non Depart-Camp Diva	30,000	30,000	30,000	25,000	(5,000)	-16.67%
79107	Non Depart-Crossover Ministries	50,000	50,000	50,000	50,000	-	0.00%
79109	Non Depart-Emergency Shelter Home Again	50,000	50,000	65,000	70,000	5,000	7.69%
79112	Non Depart-Peter Paul Development Center	50,000	80,000	80,000	50,000	(30,000)	-37.50%
79116	The Podium Foundation	10,000	17,500	17,500	-	(17,500)	-100.00%
79117	Home(Housing Opportunities Made Equal)	13,010	76,990	-	250,000	250,000	0.00%
79123	RPS Community of Caring	40,000	40,000	40,000	-	(40,000)	-100.00%
79124	Non Depart-Groundwork RVA, Inc	60,000	60,000	60,000	40,000	(20,000)	-33.33%
79125	Non Depart-Middle School Renaissance 2020, LLC	862,500	1,637,500	1,400,000	1,316,000	(84,000)	-6.00%
79134	GRASP - Pathways Program	1,752,780	-	250,000	-	(250,000)	-100.00%
79148	Non-Departmental Eviction Diversion Program - Southside Community Development and Housing Corporation	-	-	-	1,000,000	1,000,000	0.00%
79201	MetroCare Water Crisis Program	50,000	50,000	50,000	50,000	-	0.00%
79212	Center Stage Foundation-Assistance for Resident Performing Arts Companies	180,000	180,000	180,000	100,000	(80,000)	-44.44%
79213	Clean City Commission	(415)	-	-	-	-	0.00%
79253	Non Dept-Carytown, Inc-Litter Clean Up	25,000	25,000	25,000	25,000	-	0.00%
79256	Non Dept-Healthy Hearts Plus II	20,000	20,000	20,000	15,000	(5,000)	-25.00%
79258	Non Dept-Richmond Symphony	50,000	50,000	50,000	-	(50,000)	-100.00%
79260	Non Dept-GF Transfer to Information Tech. ISF	20,431,103	23,661,468	26,087,877	32,105,395	6,017,518	23.07%
79261	Non Dept-GF Transfer to Risk Management ISF	11,270,457	17,036,758	13,638,220	13,984,506	346,286	2.54%
79262	Non Dept-Gateway Plaza ECD Grant	138,839	222,356	309,000	300,000	(9,000)	-2.91%
79264	Non Dept-Junior Achievement	16,000	16,000	16,000	-	(16,000)	-100.00%
79266	Non Dept-GF Transfer to RPS Capital Construction Special Reserve Fund	9,046,215	-	-	-	-	0.00%
79268	Non Dept-YWCA Richmond	50,000	100,000	100,000	75,000	(25,000)	-25.00%
79269	Non Dept-Virginai Literacy Foundation	63,832	63,800	63,800	50,000	(13,800)	-21.63%
79270	Non Dept-Conexus	52,038	52,038	52,038	40,000	(12,038)	-23.13%
79271	Non Dept-Higher Achievement	50,000	50,000	50,000	120,000	70,000	140.00%
79272	Non Dept-the Literacy Lab	96,250	96,250	96,250	-	(96,250)	-100.00%
79273	Non Dept-commonwealth Catholic Charities	100,000	150,000	177,000	150,000	(27,000)	-15.25%
79274	Non Dept-Local Initiatives Support Corporations (FOC)	-	-	-	-	-	0.00%
79275	Non Dept-Emp Salary Adjustments-Comp/Class Study	-	-	2,000,000	-	(2,000,000)	-100.00%
79276	Non Dept-Lewis Ginter Botanical Gardens	25,000	25,000	25,000	-	(25,000)	-100.00%
79277	Non Dept-Health Brigade	98,000	98,000	98,000	98,000	-	0.00%
79282	Non Dept-OPEB Trust	1,400,000	1,400,000	-	-	-	0.00%
79284	Eviction Diversion Program	727,710	799,999	1,000,000	-	(1,000,000)	-100.00%
79288	Challenge Discovery	-	145,000	200,000	250,000	50,000	25.00%
79296	Side by Side	-	-	-	10,000	10,000	0.00%
79299	Reading and Education for Adult Development, Inc.	-	50,000	50,000	40,000	(10,000)	-20.00%
79302	VA Capital Trail Foundation	-	-	20,000	10,000	(10,000)	-50.00%
79307	Non-Departmental: RVA League for Safer Streets	50,000	50,000	50,000	40,000	(10,000)	-20.00%
79310	Non-Departmental: Public Defenders' Salary Supplements	1,049,477	1,066,026	-	-	-	0.00%
79317	Nondepartmental-Reserve for Children's Fund	160,000	32,680	-	-	-	0.00%
79319	Nondepartmental-Help Me Help You Foundation	200,000	250,000	100,000	50,000	(50,000)	-50.00%
79330	Nondepart-Richmond City Health District (HHS)	70,000	-	-	-	-	0.00%
79332	Nondepart-Virginia Union University (HHS)	2,000,000	-	-	-	-	0.00%
79333	Nondepart-Waymakers Foundation (HHS)	-	50,000	75,000	75,000	-	0.00%
79334	Nondepart-ARPA-HCD-Homeward	41,943	149,703	-	-	-	0.00%
79335	Nondepart-ARPA-HCD-Daily Planet, INC.	145,600	133,760	-	-	-	0.00%
79336	Nondepart-ARPA-HCD-Southside Community Development and Housing	39,359	-	-	-	-	0.00%
79337	Nondepart-ARPA-HCD-St. Joseph's Villa	46,763	86,388	-	-	-	0.00%
79338	Nondepart-ARPA-HCD-CARITAS	-	239,163	-	-	-	0.00%
79339	Nondepart-Partnership for Housing Affordability	50,000	75,000	75,000	75,000	-	0.00%
79340	Nondepart-Project Homes	75,000	186,960	-	-	-	0.00%
79341	Nondepart-Soil and Water Conserv. Dist. Start-up Costs	35,000	-	-	-	-	0.00%
79342	Nondepart-Reserve for Collective Bargaining	-	635	-	-	-	0.00%
79343	Richmond Behavioral Health Foundation	-	501,102	501,102	300,000	(201,102)	-40.13%
79344	ARPA-HCD-Commonwealth Catholic Charities-Inclement Weather Shelter Operations	369,825	-	-	-	-	0.00%
79346	NonDepart - RRHA for Hillside Crt Playgrd.	-	52,000	-	-	-	0.00%
79347	NonDepart - Reserve for Health Care Cists	-	2,000,000	-	-	-	0.00%
79350	NonDepart - RVA Sisters Keeper	491,437	-	-	-	-	0.00%
79351	NonDepart - United Nations Church International	534,739	-	-	-	-	0.00%
79352	NonDepart - HumanKind	600,000	1,661,278	-	1,000,000	1,000,000	0.00%

General Fund Expenditures by Cost Center

Cost center	Cost Center Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
79353	NonDepart - Homward GTR Rich Continum of Care	1,000,000	-	-	-	-	0.00%
79354	NonDepart - Real Estate Tax Relief Dept of Fin.	17,173,602	(14,624)	-	-	-	0.00%
79355	NonDepart - The Armory Fund, LLC	388,362	388,362	388,362	388,362	-	0.00%
79356	Greater Richmond Fit 4 Kids - Safe Route to School	159,796	40,000	-	-	-	0.00%
79357	YWCA Richmond Sprout School Oregon Hill	-	250,000	-	-	-	0.00%
79358	Virginia Community Capital	-	53,240	-	-	-	0.00%
79359	Hull Street, LLC	-	524,314	566,500	451,277	(115,223)	-20.34%
79360	Reserve for Heart of Richmond Awards	-	-	200,000	-	(200,000)	-100.00%
79362	ARPA-Venture Richmond Inc. (Graffiti Removal-Downtown)	75,000	-	-	-	-	0.00%
79363	The McShin Foundation	-	150,000	150,000	100,000	(50,000)	-33.33%
79364	The Richmond Night Market Foundation	-	30,000	30,000	20,000	(10,000)	-33.33%
79365	Greater Richmond Chamber of Commerce	-	25,000	25,000	25,000	-	0.00%
79369	Reserve for Alternative Housing	-	-	800,000	-	(800,000)	-100.00%
79370	NonDepart - The Community Foundation, Inc.	-	250,000	-	-	-	0.00%
79371	NonDepart - ARPA - ElderHomes Corporation Healthy Homes (HOMES)	-	220,000	-	-	-	0.00%
79372	Salvation Army - 1900 Chamberlayne	-	1,253,556	-	-	-	0.00%
79373	Home Again - Emergency Shelter	-	542,055	-	-	-	0.00%
79374	Read To Them - Imagination Library RVA	-	20,000	-	-	-	0.00%
79376	NonDepart - Hanover County OAA Project Recover Grant	-	7,142	-	-	-	0.00%
79377	NonDepart - Hanover County OAA Planning Grant	-	2,500	-	-	-	0.00%
79378	NonDepart - Greater Richmond SCAN, Inc. - FY24 Circle Preschool Program Stabilization	-	100,000	-	-	-	0.00%
79379	NonDepart - Rings vs. Rent Scholarship Foundation (school year 2023-24 MLK MS leadership program)	-	267,320	-	-	-	0.00%
79400	Non-Dept ARPA-OOS Bridging the Gap in Virginia	-	77,400	-	-	-	0.00%
79401	NON-DEPT ARPA-OOS JAMES RIVER ASSOCIATION	-	4,376	-	-	-	0.00%
79402	NON-DEPT ARPA-OOS CHURCH HILL ASSOCIATION OF RVA	-	10,000	-	-	-	0.00%
79403	NON-DEPT ARPA-OOS RICHMOND TREE STEWARDS	-	63,187	-	-	-	0.00%
79404	NON-DEPT ARPA-OOS SOUTHSIDE RELEAF	-	61,079	-	-	-	0.00%
79405	NON-DEPT ARPA-OOS VERDANT RICHMOND	-	11,673	-	-	-	0.00%
79406	NON-DEPT ARPA-OOS COMMUNITY CLIMATE cOLLABORATIVE, INC	-	27,000	-	-	-	0.00%
79407	NON-DEPT ARPA-OOS SEVATRUCK RICHMOND FOUNDATION	-	7,500	-	-	-	0.00%
79408	NON-DEPT ARPA-OOS THE HAPPILY NATURAL DAY	-	125,000	-	-	-	0.00%
79409	NON-DEPT ARPA-OOS TECH FOR TROOPS	-	60,000	-	-	-	0.00%
79410	NON-DEPT ARPA-OOS CAPITAL REGION LAND CONSERVANCY	-	100,000	-	-	-	0.00%
79411	NON-DEPT ARPA-OOS SECOND BAPTIST CHURCH RICHMOND	-	58,450	-	-	-	0.00%
79412	NON-DEPT ARPA -OOS STOREFRONT FOR COMMUNITY DESIGN	-	98,820	-	-	-	0.00%
79413	NON-DEPT ARPA-OOS GIRLS FOR CHANGE	-	50,000	-	-	-	0.00%
79414	NON-DEPT ARPA-OOS LIVING WATER COMMUNITY CENTER LLC	-	40,000	-	-	-	0.00%
79415	NON-DEPT ARPA-OOS CAPITAL TREES	-	36,000	-	-	-	0.00%
79416	Non-Dept ARPA-OOS KINFOLK COMMUNITY	-	34,515	-	-	-	0.00%
79417	Virginia Indigent Defense Commission	-	-	1,127,984	1,127,984	-	0.00%
79418	ReEstablish Richmond	-	-	20,000	-	(20,000)	-100.00%
79419	Richmond and Henrico Public Health Foundation	-	-	500,000	300,000	(200,000)	-40.00%
79420	South Richmond Adult Day Care Center	-	-	25,000	25,000	-	0.00%
79421	Thermo Fisher Scientific (PPD, Inc)	-	-	75,200	-	(75,200)	-100.00%
79422	Economic Development Authority for the purpose of the 7000 Carnation, LLC Performance Grant	-	-	576,000	-	(576,000)	-100.00%
79423	Capital Area Alcohol Safety Action Program	-	-	100,000	-	(100,000)	-100.00%
79424	Locus, Inc.	-	-	53,240	-	(53,240)	-100.00%
79425	Maggie Walker Community Land Trust	-	-	20,000	-	(20,000)	-100.00%
79426	Thrive Birth to Five	-	-	500,000	500,000	-	0.00%
79427	Transfer to Department of Public Utilities (for Richmond Public Schools stormwater)	-	-	400,000	400,000	-	0.00%
79428	RPS Education Foundation (for operational costs)	-	-	723,000	450,000	(273,000)	-37.76%
79429	Reserve for Right to Counsel for Evictions	-	-	500,000	-	(500,000)	-100.00%
79430	Implementation of Collective Bargaining Agreement (for Admin/Tech)	-	-	185,873	250,892	65,019	34.98%
79431	Implementation of Collective Bargaining Agreement (for Fire/DEC)	-	-	1,384,890	1,211,261	(173,629)	-12.54%
79432	Implementation of Collective Bargaining Agreement (for Police)	-	-	513,250	218,913	(294,337)	-57.35%
79433	Reserve for Living Wage to $20/hr adjustment	-	-	150,000	-	(150,000)	-100.00%
79434	Reserve for Salary Supplements for Juvenile & Domestic Relations Court	-	-	96,000	96,000	-	0.00%
79435	Reserve for Salary Supplements for General District Court	-	-	248,000	248,000	-	0.00%
79452	Non Dept - Affordable Housing Performance Grants	-	-	-	2,276,085	2,276,085	0.00%
79453	Non Dept - Freeze Program	-	-	-	750,000	750,000	0.00%
79454	Non Dept - Implem of Collective Bargaining Agreement (for Labor & Trades	-	-	-	50,000	50,000	0.00%
79455	Non Dept - Implem of Collective Bargaining Agreement (Professionals)	-	-	-	5,000	5,000	0.00%
79457	Non Dept - Startup Virginia	-	-	-	60,000	60,000	0.00%
79458	Non Dept Read to Them	-	-	-	10,000	10,000	0.00%
79460	Non Dept Salary Supplements for Circuit Court	-	-	-	164,000	164,000	0.00%
79461	Non Dept Reserve for Council Amendment	-	-	-	50,000	50,000	0.00%
79462	New Life Community Center Nonprofit Org.	-	-	-	50,000	50,000	0.00%
79463	Life Skills Programming	-	-	-	250,000	250,000	0.00%
92002	Water Maintenance	232	-	-	-	-	0.00%

General Fund Expenditures by Cost Center

Cost center	Cost Center Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
94002	Natural Gas Distribution and Construction	10,969	-	-	-	-	0.00%
	Grand Total	**$865,034,175**	**$1,008,390,229**	**$1,001,888,668**	**$1,056,511,879**	**$54,623,211**	**5.45%**

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
000-00	Default	-$47,897	-$111,665	$0	$0	$0	0.00%
000000	Default	25,068,354	52,644,365	-	-	-	0.00%
SV0000	Default	3,058,918	148,645	-	-	-	0.00%
SV0101	Cultural Services	2,611,095	2,787,932	2,832,142	2,507,238	(324,904)	-11.47%
SV0102	PRCF Dance Program	30,582	41,063	10,000	10,000	-	0.00%
SV0103	PRCF Art Program	-	-	5,000	5,000	-	0.00%
SV0202	Natural Gas Distribution	10,969	-	-	-	-	0.00%
SV0203	Utility Field Operations	-	8,749	-	-	-	0.00%
SV0205	Natural Gas Marketing	852	-	-	-	-	0.00%
SV0206	Wastewater Treatment	-	35,675	-	-	-	0.00%
SV0301	Call Centers	1,997,085	2,099,022	2,526,766	3,016,820	490,054	19.39%
SV0302	Customer Service	6,988,513	8,478,407	9,425,967	10,407,006	981,039	10.41%
SV0304	Volunteer Coordination	112,349	73,139	100,686	5,710	(94,976)	-94.33%
SV0400	Econ & Comm Development Svcs	97,057	4,586	-	-	-	0.00%
SV0401	Historic Preservation	265,428	267,060	245,349	170,549	(74,800)	-30.49%
SV0402	Tourism Services	1,272,185	2,317,511	10,984,608	12,873,139	1,888,531	17.19%
SV0403	Business Attraction	589,643	2,419,421	1,639,712	1,882,334	242,622	14.80%
SV0404	Business Retention & Expansion	1,482,920	2,255,660	2,251,039	2,449,557	198,518	8.82%
SV0405	Farmer's Market	44,368	79,467	122,778	93,428	(29,350)	-23.90%
SV0406	Housing & Neighborhood Revital	2,683,144	4,734,444	3,409,826	5,392,109	1,982,283	58.13%
SV0407	Minority Business Development	637,643	451,109	532,343	329,580	(202,763)	-38.09%
SV0408	Pedestrs, Bikes & Trails Svcs	483,213	579,414	362,753	536,233	173,480	47.82%
SV0409	Real Estate Strategies	83,577	92,784	132,198	132,675	477	0.36%
SV0410	Master Plans	331,491	409,205	447,584	801,178	353,594	79.00%
SV0411	Boards & Commissions Support	579,435	633,495	551,950	615,191	63,241	11.46%
SV0412	Developer Services	-	558,571	-	-	-	0.00%
SV0413	Zoning	1,001,119	803,700	600,851	729,916	129,065	21.48%
SV0414	Social Enterprise Initiatives	193,088	308,969	383,985	569,175	185,190	48.23%
SV0501	Catalog and Circulation	274,519	473,031	816,556	833,447	16,891	2.07%
SV0502	Educational Services	206,705,624	228,042,881	245,996,499	256,303,530	10,307,031	4.19%
SV0503	Reference Services	340,100	275,452	338,583	387,685	49,102	14.50%
SV0600	Elected, Legis, & Gov Svcs	38,243	38,608	37,151	49,487	12,336	33.20%
SV0601	Board of Review	25,517	20,253	28,000	28,000	-	0.00%
SV0602	City Treasurer	298,710	270,799	217,734	297,338	79,604	36.56%
SV0603	Elections Management	3,854,919	4,002,346	3,269,830	2,686,289	(583,541)	-17.85%
SV0604	Legislative Services	3,306,239	4,510,801	5,876,074	6,225,877	349,803	5.95%
SV0605	Voter Registration	1,923,713	1,776,419	1,161,634	1,267,304	105,670	9.10%
SV0700	Emergency Preparedness	9,216	921	-	-	-	0.00%
SV0701	Emergency Communications	3,004,978	4,124,616	3,842,332	6,486,153	2,643,821	68.81%
SV0702	Emergency Medical Services	4,044,968	5,492,338	7,213,033	7,221,926	8,893	0.12%
SV0703	Emergency Operations Coord	553,245	541,485	427,441	735,092	307,651	71.98%
SV0800	Emp Rsrc Mgmt & Prg Supp Svcs	-	836	-	-	-	0.00%
SV0801	Administration	38,385,800	46,553,037	65,600,291	63,099,695	(2,500,596)	-3.81%
SV0802	Benefits Administration	223,331	482,775	561,645	876,832	315,187	56.12%
SV0803	Comp & Classification Admin	24,913	-	2,152,750	2,750	(2,150,000)	-99.87%
SV0804	Employee Performance Mgmt	35,226	67,503	67,145	-	(67,145)	-100.00%
SV0805	Employee Relations	387,181	575,983	876,280	1,068,922	192,642	21.98%
SV0806	Human Resources Management	4,169,520	4,930,073	4,358,285	4,813,333	455,048	10.44%
SV0807	Recruit, Select, & Reten Svcs	1,154,454	2,396,683	1,939,151	2,448,968	509,817	26.29%
SV0900	Finan Oversight/ Fiscal Cntrl	-	-	1,293,027	-	(1,293,027)	-100.00%
SV0901	Accounting & Reporting	985,745	1,289,750	1,480,585	2,367,771	887,186	59.92%
SV0902	Accounts Payable	594,841	694,092	661,249	848,054	186,805	28.25%
SV0903	Assessments	3,763,372	4,914,429	5,874,853	8,202,268	2,327,415	39.62%
SV0904	Billing & Collections	3,713,402	4,445,850	3,560,263	2,953,740	(606,523)	-17.04%
SV0905	Budget Management	981,961	1,245,614	1,551,947	1,368,400	(183,547)	-11.83%
SV0906	Cap Imprvmnt Plan (CIP) Mgmt	97,015	809,359	1,444,459	1,575,354	130,895	9.06%
SV0907	Contract Administration	1,553,949	2,227,212	4,319,267	4,523,316	204,049	4.72%
SV0908	Financial Management	22,931,495	6,067,054	6,474,884	9,374,559	2,899,675	44.78%
SV0909	Grants Management	281,268	611,812	879,785	1,074,652	194,867	22.15%

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
SV0910	Investment & Debt Management	90,504,837	86,413,379	107,219,156	105,758,387	(1,460,769)	-1.36%
SV0911	Payroll Administration	1,182,214	1,402,098	1,442,083	1,498,670	56,587	3.92%
SV0912	Retirement Services	674,372	3,309,560	1,000,000	-	(1,000,000)	-100.00%
SV0913	Strategic Planning & Analysis	1,606,940	2,428,478	2,964,473	3,376,382	411,909	13.89%
SV0914	Tax Enforcement	210,231	225,955	270,356	357,137	86,781	32.10%
SV1001	City Copy & Print Services	46,199	3,594	55,232	134,477	79,245	143.48%
SV1002	Telecommunications Systms Mgmt	20,717,192	23,698,625	2,037,616	2,232,300	194,684	9.55%
SV1005	Desktop Support	355,305	388,062	490,801	635,084	144,283	29.40%
SV1007	Geographic Information Systems	536,943	554,781	667,568	825,568	158,000	23.67%
SV1008	Inter & Intranet Support & Dev	-	26,659	-	106,103	106,103	100.00%
SV1010	Mail Services	570,094	603,285	253,549	270,876	17,327	6.83%
SV1011	Management Information Systems	7,527,348	9,535,320	35,589,016	43,097,299	7,508,283	21.10%
SV1012	Project Management	-	2,214	-	32,804	32,804	100.00%
SV1013	Public Access Computers	150,679	186,359	415,374	421,102	5,728	1.38%
SV1014	Network and Data Security	10,874	12,731	-	-	-	0.00%
SV1016	Software / Apps Dev & Support	142,770	134,174	190,670	235,320	44,650	23.42%
SV1100	Jails and Detention Facilities	3,545	128,690	-	-	-	0.00%
SV1101	Re-Entry Services	1,425,130	1,481,205	1,506,330	1,578,753	72,423	4.81%
SV1102	Secure Detention	20,759,648	21,559,162	22,472,576	24,872,773	2,400,197	10.68%
SV1200	Job Training / Employee Assist	10,835	90	-	-	-	0.00%
SV1201	Employee Training & Devlpmnt	8,586,908	11,703,883	13,041,800	16,320,640	3,278,840	25.14%
SV1202	Mayor's Youth Academy	452,036	909,600	713,245	854,816	141,571	19.85%
SV1203	Workforce Development	2,366,592	2,729,534	3,035,355	2,728,103	(307,252)	-10.12%
SV1204	Wellness Program	76,478	-	-	-	-	0.00%
SV1301	Commonwealth's Attorney	5,736,895	6,304,515	7,123,818	7,531,633	407,815	5.72%
SV1302	Court Services	2,375,884	2,438,737	3,214,137	3,363,941	149,804	4.66%
SV1303	Pre-Trial Services	377,339	324,152	394,812	552,382	157,570	39.91%
SV1304	Probation Services	297,826	432,242	632,570	684,857	52,287	8.27%
SV1305	Special Magistrate	7,516	3,169	35,665	35,665	-	0.00%
SV1306	Clerk of Court	2,727,199	3,045,223	3,341,999	3,757,658	415,659	12.44%
SV1307	Victim / Witness Services	-	36,408	320,658	452,308	131,650	41.06%
SV1401	Bulk & Brush	932,375	1,018,620	1,129,787	1,214,838	85,051	7.53%
SV1402	Curbside Recycling	309,363	243,041	3,191,298	3,114,462	(76,836)	-2.41%
SV1403	Leaf Collection	3,830,280	3,449,605	747,340	747,340	-	0.00%
SV1404	Refuse	11,333,113	12,299,953	10,369,575	10,580,855	211,280	2.04%
SV1405	Stormwater Management	2,755	-	-	-	-	0.00%
SV1406	Sustainability Management Svcs	506,277	1,024,501	1,416,270	1,638,506	222,236	15.69%
SV1407	Urban Forestry	150,000	150,000	150,000	150,000	-	0.00%
SV1501	Burial Services	64,816	49,526	48,250	48,250	-	0.00%
SV1502	Fleet Management	11,958,446	13,289,141	11,263,735	12,441,855	1,178,120	10.46%
SV1503	Infrastructure Management	1,368,789	2,119,100	2,687,981	2,841,729	153,748	5.72%
SV1504	Landfill Management	811,013	935,025	411,536	796,663	385,127	93.58%
SV1505	Parking Management	37,800	579,140	784,440	784,440	-	0.00%
SV1506	Right-of-Way Management	-	58,000	-	-	-	0.00%
SV1601	Legal Counsel	5,547,159	6,339,576	7,302,490	8,053,389	750,899	10.28%
SV1701	Engineering Services	149,224	221,783	-	-	-	0.00%
SV1703	Risk Management	11,270,806	17,036,758	13,638,220	13,984,506	346,286	2.54%
SV1801	Audit Services	2,487,721	2,864,194	3,251,043	3,883,857	632,814	19.46%
SV1802	Internal Consulting Services	48,292	229,269	280,287	282,260	1,973	0.70%
SV1803	Perfrmnc Measurement Oversight	21,750	1,808	-	-	-	0.00%
SV1901	Recreational Services	7,120,370	8,037,991	7,593,135	9,425,749	1,832,614	24.14%
SV1902	Aquatic Services	1,828,770	1,981,150	1,258,145	1,331,246	73,101	5.81%
SV1904	Parks Management	7,760,231	45,668,797	5,732,524	5,901,094	168,570	2.94%
SV1905	Sports & Athletics	348,478	226,019	268,876	268,876	-	0.00%
SV1906	James River Park	20,375	52,406	77,451	77,451	-	0.00%
SV1907	SW-Recreation Services	55,532	59,571	55,754	52,556	(3,198)	-5.74%
SV1908	NE-Recreation Services	1,864	-	-	-	-	0.00%
SV1909	SBR-Recreation Services	1,864	-	-	-	-	0.00%
SV1910	Pine Camp Rental Services	-	-	1,000	1,000	-	0.00%

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
SV2001	Graffiti Abatement	-	113,012	-	72,261	72,261	100.00%
SV2002	Grounds Management	357,977	377,936	394,133	420,813	26,680	6.77%
SV2003	Blight Abatement	6,609	97,728	164,279	172,161	7,882	4.80%
SV2004	Code Enforcement	2,157,591	3,449,315	4,678,956	5,539,904	860,948	18.40%
SV2005	Development Review	149,706	560,019	940,882	986,322	45,440	4.83%
SV2006	Facilities Management	20,988,933	23,671,447	25,691,476	27,465,117	1,773,641	6.90%
SV2007	Permits & Inspections	5,063,837	4,766,969	4,174,817	4,803,753	628,936	15.06%
SV2009	Panning	478,123	273,917	369,433	441,367	71,934	19.47%
SV2011	Alley Maintenance	-	-	250,000	-	(250,000)	-100.00%
SV2101	Community Outreach	784,450	1,912,803	1,298,010	1,060,697	(237,313)	-18.28%
SV2102	Elect Media Oversight & Coord	70,000	-	-	-	-	0.00%
SV2103	Public Info & Media Relations	1,020,322	933,543	565,818	353,794	(212,024)	-37.47%
SV2104	Public Relations	1,847,363	1,757,841	2,261,924	2,356,082	94,158	4.16%
SV2201	Animal Control	1,017,773	1,099,005	1,133,885	1,546,256	412,371	36.37%
SV2202	Investigations	3,094,012	3,298,062	3,584,049	3,695,895	111,846	3.12%
SV2204	Fire Suppression	54,283,194	57,192,753	56,170,857	67,802,412	11,631,555	20.71%
SV2205	Hazardous Materials Management	5,307	13,619	300,000	300,000	-	0.00%
SV2206	Homeland Security	569,184	718,628	545,215	537,743	(7,472)	-1.37%
SV2207	Patrol Services	672,446	586,983	865,184	861,529	(3,655)	-0.42%
SV2208	Property & Evidence	1,881,812	2,145,516	1,708,705	1,748,557	39,852	2.33%
SV2209	Special Events	858,807	1,112,401	788,956	892,699	103,743	13.15%
SV2210	Specialty Rescue	246,906	47,790	-	-	-	0.00%
SV2211	Street Lighting	306,307	337,148	-	-	-	0.00%
SV2214	Warrant & Information	1,421,494	1,301,118	1,348,489	938,356	(410,133)	-30.41%
SV2215	CAPS (Comm Asst Pub Sfty) Prog	124,276	87,500	-	-	-	0.00%
SV2216	Animal Care	1,152,290	1,220,970	1,326,233	1,334,072	7,839	0.59%
SV2217	Security Management	4,261,924	5,076,926	4,324,170	4,670,314	346,144	8.00%
SV2218	Home Electronic Monitoring	1,698,323	1,643,306	2,030,737	2,060,997	30,260	1.49%
SV2221	Office of Cheif of Police-Administration	1,577,484	1,821,811	2,156,973	2,059,533	(97,440)	-4.52%
SV2222	Support Services-Administration	728,241	367,231	385,993	463,852	77,859	20.17%
SV2223	Support Services-Major Crimes	8,408,772	9,958,083	7,916,823	8,239,413	322,590	4.07%
SV2224	Support Services-Special Investigation Administration	4,593,638	5,018,663	4,651,618	4,532,962	(118,656)	-2.55%
SV2225	Support Services-Traffic Enforcement	1,409,006	1,500,704	1,327,838	1,353,128	25,290	1.90%
SV2226	Support Services-Tactical Operations	368,227	430,965	364,142	395,230	31,088	8.54%
SV2227	Support Services-K9	1,304,945	1,305,478	1,119,395	805,352	(314,043)	-28.05%
SV2228	Support Services-Mounted Unit	417,241	394,179	508,881	366,464	(142,417)	-27.99%
SV2231	Support Services-Hit and Run Unit	571,006	664,194	490,248	388,246	(102,002)	-20.81%
SV2232	Support Services-Motorcycle Unit	283,126	330,106	324,615	247,040	(77,575)	-23.90%
SV2233	Support Services-Bomb Unit	129,577	43,260	87,564	-	(87,564)	-100.00%
SV2234	Support Services-Community Youth Intervention	4,688,497	5,143,436	4,487,032	4,556,553	69,521	1.55%
SV2238	Office of Professional Responsibility-Investigation	790,618	933,095	715,128	656,668	(58,460)	-8.17%
SV2239	Office of Professional Responsibility-Administration	774,065	815,622	869,296	913,542	44,246	5.09%
SV2240	Area I-Administration	2,449,955	2,523,267	2,427,529	2,214,238	(213,291)	-8.79%
SV2241	Area I-FMT Investigation Detectives	1,865,393	2,084,354	1,666,321	1,711,091	44,770	2.69%
SV2242	Area I-Patrol	23,549,670	25,353,079	25,919,971	24,061,938	(1,858,033)	-7.17%
SV2243	Area I-FMT Tactical Response	1,229,480	1,340,545	1,151,547	1,036,648	(114,899)	-9.98%
SV2244	Area II-Administration	2,837,845	2,947,316	2,598,730	2,377,221	(221,509)	-8.52%
SV2245	Area II-FMT Investigation Detectives	2,028,062	2,177,670	1,927,961	2,055,788	127,827	6.63%
SV2246	Area II-Patrol	19,308,809	19,594,674	20,445,584	18,889,332	(1,556,252)	-7.61%
SV2247	Area II-FMT Tactical Response	1,155,616	1,309,875	1,156,297	1,305,962	149,665	12.94%
SV2250	Business Services-Sworn Expenses	2,602,559	3,440,406	5,863,437	8,023,265	2,159,828	36.84%
SV2252	Business Services-Administration	1,933,116	2,092,063	1,990,341	2,348,489	358,148	17.99%
SV2253	ACC - temp	(3,038)	-	-	-	-	0.00%
SV2300	Records Management	-	38,366	-	-	-	0.00%
SV2301	Public Law Library	80,924	97,749	94,517	103,001	8,484	8.98%
SV2302	Records Management	1,339,793	1,442,209	1,794,663	1,541,833	(252,830)	-14.09%
SV2400	Human Services	1,140	1,425	-	-	-	0.00%
SV2401	Adoption Services	7,237,076	6,889,344	8,771,493	9,101,930	330,437	3.77%
SV2402	Adult Services	1,925,207	2,743,257	2,542,040	2,545,836	3,796	0.15%

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
SV2403	Case Management	677,942	877,715	1,119,449	1,327,553	208,104	18.59%
SV2404	Childcare Services	23,490	25,989	24,728	26,003	1,275	5.15%
SV2405	Children's Protective Services	2,923,153	3,419,521	3,119,387	3,526,904	407,517	13.06%
SV2406	Counseling Services	74,751	126,737	207,336	106,554	(100,782)	-48.61%
SV2407	Early Childhood Dev Initiative	240,504	213,850	772,321	611,229	(161,092)	-20.86%
SV2408	Elig Determination Services	8,833,180	10,686,766	12,782,066	11,714,220	(1,067,846)	-8.35%
SV2409	Emergency & General Assistance	442,944	466,395	2,189,716	2,195,083	5,367	0.25%
SV2410	Fam Focused / Preservatn Svcs	2,644,848	2,857,857	3,132,255	3,486,184	353,929	11.30%
SV2411	Food Services	2,168,980	2,006,186	2,105,824	1,711,486	(394,338)	-18.73%
SV2413	Foster Care Services	11,297,428	11,393,624	14,882,185	15,398,631	516,446	3.47%
SV2414	Housing Assistance	90,000	1,063,850	2,774,405	2,759,405	(15,000)	-0.54%
SV2415	Homeless Services	702,562	799,200	479,777	516,532	36,755	7.66%
SV2416	Interagency Service Coord/CSA	218,719	217,483	132,972	256,728	123,756	93.07%
SV2417	Medical Services	10,147,876	11,824,115	11,229,897	10,492,377	(737,520)	-6.57%
SV2418	Mental Health Services	4,725,947	4,732,942	7,222,064	7,353,017	130,953	1.81%
SV2419	Multi-Cultural Affairs	446,886	489,550	685,635	839,816	154,181	22.49%
SV2420	Public Health Services	4,703,490	4,703,490	5,328,490	5,223,490	(105,000)	-1.97%
SV2421	Sr & Spec Needs Programming	437,590	1,085,867	6,430,797	7,277,920	847,123	13.17%
SV2422	Medicaid Expansion	3,066,234	4,266,715	305,000	1,298,000	993,000	325.57%
SV2424	Youth Services	1,102,003	2,891,052	3,051,191	2,929,545	(121,646)	-3.99%
SV2425	Substance Abuse Services	342,830	476,710	420,452	452,536	32,084	7.63%
SV2426	Purchased Services for Client Payments	(62,308)	1,559	-	-	-	0.00%
SV2427	Community Wealth Building Initiatives	-	-	525,600	25,600	(500,000)	-95.13%
SV2428	BLISS Program (Building Lives of Independence and Self Sufficiency)	123,754	88,824	106,757	116,352	9,595	8.99%
SV2501	Roadway Management	5,505,546	6,692,740	5,506,928	5,506,928	-	0.00%
SV2502	Signals	-	-	85,100	85,100	-	0.00%
SV2507	Transportation Services	8,628,432	8,920,888	9,471,982	9,797,813	325,831	3.44%
SV2612	2020 Gun Control Protest	(415)	-	-	-	-	0.00%
SV2614	COVID-19	31,005	21,931	26,700	26,700	-	0.00%
SV2615	Protest: Civil Unrest	66,434	6,320	-	-	-	0.00%
SV2620	Prison Rape Elimination Act (PREA)	43,813	122,149	123,201	110,977	(12,224)	-9.92%
SV2621	American Recovery Plan (ARP)	4,656,037	4,347,190	-	-	-	0.00%
SV2623	Sheriff Covid Overtime	(20,472)	3,982	-	-	-	0.00%
SV2625	2022 Storm Ian (FY23)	90	-	-	-	-	0.00%
SV2627	Tropical Storm Ophelia - Sep 2023	-	750	-	-	-	0.00%
	Grand Total	**$865,034,175**	**$1,008,390,229**	**$1,001,888,668**	**$1,056,511,879**	**$54,623,211**	**5.45%**

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Animal Control	60000	Full-Time Permanent	912,129	1,053,209	1,561,664	1,651,937	90,273	5.78%
Animal Control	60001	Overtime Permanent	82,199	80,523	-	-	-	0.00%
Animal Control	60002	Holiday Pay Permanent	69,580	77,900	-	-	-	0.00%
Animal Control	60004	Vacation Pay Permanent	54,639	42,357	-	-	-	0.00%
Animal Control	60005	Sick Leave Permanent	38,472	42,662	-	-	-	0.00%
Animal Control	60009	Death Leave Permanent	745	488	-	-	-	0.00%
Animal Control	61000	Part Time Salaries	74,330	139,541	146,914	110,755	(36,159)	-24.61%
Animal Control	61001	Overtime Part Time	-	969	-	-	-	0.00%
Animal Control	61002	Holiday Pay Part Time	1,797	2,839	-	-	-	0.00%
Animal Control	61004	Vacation Pay Part Time	1,679	2,666	-	-	-	0.00%
Animal Control	61005	Sick Leave Personal Part Time	499	3,405	-	-	-	0.00%
Animal Control	61012	Death Leave Perm Part-Time	1,731	1,184	-	-	-	0.00%
Animal Control	62000	Temporary Employee	11,440	11,520	-	-	-	0.00%
Animal Control	62002	Holiday Pay Temporary	3,760	3,680	-	-	-	0.00%
Animal Control	63000	Fica	73,680	86,890	105,932	108,060	2,128	2.01%
Animal Control	63001	Retirment Contribution Rsrs	208,986	194,700	103,961	101,541	(2,420)	-2.33%
Animal Control	63002	Medcare Fica	17,350	20,343	24,774	25,275	501	2.02%
Animal Control	63003	Group Life Insurance	6,631	7,260	10,865	11,409	544	5.01%
Animal Control	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	6,328	-	16,030	16,030	100.00%
Animal Control	63006	Health Care Active Employees	206,160	224,372	280,361	287,742	7,381	2.63%
Animal Control	63008	State Unemployement Insurance (SUI)	(208)	-	-	-	-	0.00%
Animal Control	63011	Health Savings Account (HSA) Expense-Employer	2,000	2,000	-	-	-	0.00%
Animal Control	63100	VRS HYBRID DB - ER	-	31,371	96,987	163,723	66,736	68.81%
Animal Control	63105	VRS HYBRID DC - ER	-	2,228	-	-	-	0.00%
Animal Control	63110	VRS HYBRID VLDP - ER	-	1,894	-	-	-	0.00%
Animal Control	63115	VRS Hybrid 401a - ER match	-	90	-	-	-	0.00%
Animal Control	64102	Police Operational Differentia	56	-	-	-	-	0.00%
Animal Control	64105	Bonus Pay	1,000	-	-	-	-	0.00%
Animal Control	70215	Equipment Repair and Maint Services	7,676	5,712	18,306	18,306	-	0.00%
Animal Control	70218	Vehicle Repair And Maint Services	43,542	25,878	49,006	20,770	(28,236)	-57.62%
Animal Control	70311	Printing & Binding-External	305	-	1,930	1,930	-	0.00%
Animal Control	70412	Transportation Services	2,100	2,136	1,000	1,000	-	0.00%
Animal Control	70551	Security/Monitoring Services	76,016	79,490	35,000	35,000	-	0.00%
Animal Control	70552	Contract And Temporary Personnel Services	298,658	286,521	122,505	122,505	-	0.00%
Animal Control	70561	Spay/Neuter Charges	-	-	110,000	110,000	-	0.00%
Animal Control	71011	Uniforms & Safety Supplies-Employee	12,266	10,915	5,000	5,000	-	0.00%
Animal Control	71012	Office Supplies And Stationary	5,447	3,217	1,369	1,369	-	0.00%
Animal Control	71112	Forage Supplies For Animals	44,498	31,743	40,000	40,000	-	0.00%
Animal Control	71131	Janitorial Supplies	17,766	7,475	10,000	10,000	-	0.00%
Animal Control	71171	Medical And Laboratory Supp	151,134	174,380	107,550	107,550	-	0.00%
Animal Control	72123	Membership Dues	-	-	219	219	-	0.00%
Animal Control	72124	Employee Training	6,867	3,675	2,791	2,791	-	0.00%
Animal Control	72131	Software	4,545	6,131	14,356	14,356	-	0.00%
Animal Control	72153	Equipment (Less Than $5,000)	16,098	7,645	2,500	2,500	-	0.00%
Animal Control	72162	License & Permits (Other Than Software)	2,334	22,065	250	250	-	0.00%
Animal Control	73104	Bank Fees	1,935	2,750	-	-	-	0.00%
Animal Control	73111	Miscellaneous Operating Expenses	7,740	-	-	-	-	0.00%
Animal Control	76613	Veterinarian Services	216,793	149,521	415,235	415,235	-	0.00%
Animal Control	77103	Fuel For Dept. Owned Vehicles	30,204	30,739	27,822	26,133	(1,689)	-6.07%
Animal Control	77104	Monthly Standing Costs	19,894	9,665	5,423	6,413	990	18.26%
Animal Control	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	8,142	16,285	7,328	46,550	39,222	535.23%
Animal Control	77201	Internal Printing & Duplicatng	-	-	2,343	2,343	-	0.00%
Animal Control	77501	DIT Charges (Billed from DIT Fund)	664	869	-	-	-	0.00%
Budget & Stategic Planning	60000	Full-Time Permanent	995,896	1,290,396	1,784,761	1,790,776	6,015	0.34%
Budget & Stategic Planning	60001	Overtime Permanent	1,480	1,429	-	-	-	0.00%
Budget & Stategic Planning	60002	Holiday Pay Permanent	11,327	24,340	-	-	-	0.00%
Budget & Stategic Planning	60004	Vacation Pay Permanent	24,544	66,868	-	-	-	0.00%
Budget & Stategic Planning	60005	Sick Leave Permanent	5,722	33,261	-	-	-	0.00%
Budget & Stategic Planning	60009	Death Leave Permanent	1,793	1,462	-	-	-	0.00%
Budget & Stategic Planning	60013	Earned HOL Pay-Permanent	277	-	-	-	-	0.00%
Budget & Stategic Planning	62000	Temporary Employee	2,842	-	-	-	-	0.00%
Budget & Stategic Planning	63000	Fica	61,921	86,495	104,590	107,932	3,342	3.19%
Budget & Stategic Planning	63001	Retirment Contribution Rsrs	65,502	101,300	114,556	98,191	(16,365)	-14.29%
Budget & Stategic Planning	63002	Medcare Fica	14,816	20,362	24,461	25,245	784	3.21%
Budget & Stategic Planning	63003	Group Life Insurance	9,077	11,762	14,863	15,172	309	2.08%
Budget & Stategic Planning	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	12,029	-	14,801	14,801	100.00%
Budget & Stategic Planning	63006	Health Care Active Employees	116,337	142,675	238,142	183,341	(54,801)	-23.01%
Budget & Stategic Planning	63011	Health Savings Account (HSA) Expense-Employer	1,750	2,250	-	-	-	0.00%
Budget & Stategic Planning	63100	VRS HYBRID DB - ER	-	35,880	75,329	160,121	84,792	112.56%
Budget & Stategic Planning	63105	VRS HYBRID DC - ER	-	2,548	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Budget & Stategic Planning	63110	VRS HYBRID VLDP - ER	-	2,166	-	-	-	0.00%
Budget & Stategic Planning	63115	VRS Hybrid 401a - ER match	-	379	-	-	-	0.00%
Budget & Stategic Planning	64103	Educnctv #81	-	6,320	-	-	-	0.00%
Budget & Stategic Planning	64105	Bonus Pay	7,249	20,000	-	-	-	0.00%
Budget & Stategic Planning	70100	Professional Services	-	784	-	-	-	0.00%
Budget & Stategic Planning	70131	Public Information & Public Relations Services	1,870	223	2,184	2,184	-	0.00%
Budget & Stategic Planning	70161	Management Services	159,321	133,062	86,063	86,063	-	0.00%
Budget & Stategic Planning	70413	Mileage	493	479	-	-	-	0.00%
Budget & Stategic Planning	70414	Meals and Per Diem	948	198	-	-	-	0.00%
Budget & Stategic Planning	70415	Lodging	4,722	2,592	-	-	-	0.00%
Budget & Stategic Planning	70416	Employee Parking Subsidy	-	11,160	7,920	7,920	-	0.00%
Budget & Stategic Planning	70417	Travel Settlement	-	1,044	-	-	-	0.00%
Budget & Stategic Planning	70552	Contract And Temporary Personnel Services	7,125	-	-	-	-	0.00%
Budget & Stategic Planning	70553	Food & Drink Services	3,519	4,991	2,000	2,000	-	0.00%
Budget & Stategic Planning	71012	Office Supplies And Stationary	6,396	9,673	6,528	6,528	-	0.00%
Budget & Stategic Planning	71141	Books & Reference Materials	608	808	63	63	-	0.00%
Budget & Stategic Planning	72121	Conference /Conventions	141	4,530	2,275	2,275	-	0.00%
Budget & Stategic Planning	72122	Magazine/Newspaper Subscript	1,798	1,876	112	112	-	0.00%
Budget & Stategic Planning	72123	Membership Dues	2,903	2,280	11,284	11,284	-	0.00%
Budget & Stategic Planning	72124	Employee Training	29,027	319	8,213	8,213	-	0.00%
Budget & Stategic Planning	72131	Software	-	-	-	30,010	30,010	100.00%
Budget & Stategic Planning	72153	Equipment (Less Than $5,000)	3,630	-	-	-	-	0.00%
Budget & Stategic Planning	72161	Software License	-	145,737	-	-	-	0.00%
Budget & Stategic Planning	72162	License & Permits (Other Than Software)	-	-	8,723	8,723	-	0.00%
Budget & Stategic Planning	76242	Removal Disposal Hazard Waste	-	2,800	-	-	-	0.00%
Budget & Stategic Planning	77201	Internal Printing & Duplicatng	-	-	10,000	10,000	-	0.00%
Budget & Stategic Planning	77501	DIT Charges (Billed from DIT Fund)	32,058	11,983	-	-	-	0.00%
Budget & Stategic Planning	80006	Equipment And Other Assets Expense	6,505	-	-	-	-	0.00%
Chief Adminstrative Officer	60000	Full-Time Permanent	524,151	1,579,057	1,920,202	1,816,739	(103,463)	-5.39%
Chief Adminstrative Officer	60001	Overtime Permanent	51	249	-	-	-	0.00%
Chief Adminstrative Officer	60002	Holiday Pay Permanent	34,226	54,277	-	-	-	0.00%
Chief Adminstrative Officer	60004	Vacation Pay Permanent	7,841	73,558	-	-	-	0.00%
Chief Adminstrative Officer	60005	Sick Leave Permanent	1,957	19,684	-	-	-	0.00%
Chief Adminstrative Officer	60009	Death Leave Permanent	-	1,969	-	-	-	0.00%
Chief Adminstrative Officer	61000	Part Time Salaries	8,077	89,718	117,936	-	(117,936)	-100.00%
Chief Adminstrative Officer	61002	Holiday Pay Part Time	-	1,636	-	-	-	0.00%
Chief Adminstrative Officer	61004	Vacation Pay Part Time	-	545	-	-	-	0.00%
Chief Adminstrative Officer	61005	Sick Leave Personal Part Time	-	4,055	-	-	-	0.00%
Chief Adminstrative Officer	63000	Fica	41,328	91,168	134,115	112,641	(21,474)	-16.01%
Chief Adminstrative Officer	63001	Retirment Contribution Rsrs	266,817	932,326	715,616	272,994	(442,622)	-61.85%
Chief Adminstrative Officer	63002	Medcare Fica	11,126	26,437	31,366	26,345	(5,021)	-16.01%
Chief Adminstrative Officer	63003	Group Life Insurance	9,015	19,620	26,084	23,434	(2,650)	-10.16%
Chief Adminstrative Officer	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	34,104	-	106,741	106,741	100.00%
Chief Adminstrative Officer	63006	Health Care Active Employees	48,818	111,677	177,823	132,064	(45,759)	-25.73%
Chief Adminstrative Officer	63011	Health Savings Account (HSA) Expense-Employer	2,000	3,250	-	-	-	0.00%
Chief Adminstrative Officer	63100	VRS HYBRID DB - ER	-	15,720	95,746	38,958	(56,788)	-59.31%
Chief Adminstrative Officer	63105	VRS HYBRID DC - ER	-	1,116	-	-	-	0.00%
Chief Adminstrative Officer	63110	VRS HYBRID VLDP - ER	-	949	-	-	-	0.00%
Chief Adminstrative Officer	63115	VRS Hybrid 401a - ER match	-	86	-	-	-	0.00%
Chief Adminstrative Officer	64105	Bonus Pay	-	10,000	-	-	-	0.00%
Chief Adminstrative Officer	70131	Public Information & Public Relations Services	16,484	56,700	16,500	16,500	-	0.00%
Chief Adminstrative Officer	70161	Management Services	76,538	9,300	30,000	30,000	-	0.00%
Chief Adminstrative Officer	70163	Education & Training Services	-	75	-	-	-	0.00%
Chief Adminstrative Officer	70413	Mileage	-	52	-	-	-	0.00%
Chief Adminstrative Officer	70414	Meals and Per Diem	-	521	-	-	-	0.00%
Chief Adminstrative Officer	70415	Lodging	-	1,738	-	-	-	0.00%
Chief Adminstrative Officer	70416	Employee Parking Subsidy	-	6,180	7,920	7,920	-	0.00%
Chief Adminstrative Officer	70552	Contract And Temporary Personnel Services	5,000	-	-	-	-	0.00%
Chief Adminstrative Officer	70553	Food & Drink Services	4,833	22,001	-	-	-	0.00%
Chief Adminstrative Officer	71012	Office Supplies And Stationary	6,167	27,851	3,465	3,465	-	0.00%
Chief Adminstrative Officer	71015	Office/Building Decor	-	810	-	-	-	0.00%
Chief Adminstrative Officer	71141	Books & Reference Materials	-	212	-	-	-	0.00%
Chief Adminstrative Officer	72113	Postal Services	-	-	206	206	-	0.00%
Chief Adminstrative Officer	72121	Conference /Conventions	4,950	19,905	-	-	-	0.00%
Chief Adminstrative Officer	72122	Magazine/Newspaper Subscript	1,987	2,138	-	-	-	0.00%
Chief Adminstrative Officer	72123	Membership Dues	44,493	3,000	22,719	22,719	-	0.00%
Chief Adminstrative Officer	72124	Employee Training	30,000	-	50,500	50,500	-	0.00%
Chief Adminstrative Officer	72131	Software	-	-	7,000	7,000	-	0.00%
Chief Adminstrative Officer	73105	Indirect City Costs	-	-	10,000	10,000	-	0.00%
Chief Adminstrative Officer	76653	Kitchen Supplies	-	688	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Chief Adminstrative Officer	77501	DIT Charges (Billed from DIT Fund)	82	913	-	-	-	0.00%
Chief Adminstrative Officer	80006	Equipment And Other Assets Expense	-	-	1,500	1,500	-	0.00%
Chief Adminstrative Officer	95007	Payments To Other Gov Agencies	-	-	25,000	25,000	-	0.00%
City Assessor	60000	Full-Time Permanent	2,180,947	2,661,389	3,647,965	3,799,976	152,011	4.17%
City Assessor	60002	Holiday Pay Permanent	166,048	200,653	-	-	-	0.00%
City Assessor	60004	Vacation Pay Permanent	140,364	196,877	-	-	-	0.00%
City Assessor	60005	Sick Leave Permanent	46,307	89,591	-	-	-	0.00%
City Assessor	60008	Civil Leave Permanent	300	2,458	-	-	-	0.00%
City Assessor	60009	Death Leave Permanent	3,648	8,034	-	-	-	0.00%
City Assessor	60016	FMLA Paid Parental Bonding	16,621	2,749	-	-	-	0.00%
City Assessor	62000	Temporary Employee	(349)	-	-	-	-	0.00%
City Assessor	62004	Vacation Temporary	349	-	-	-	-	0.00%
City Assessor	63000	Fica	151,130	188,905	218,987	235,603	16,616	7.59%
City Assessor	63001	Retirment Contribution Rsrs	706,344	648,787	345,525	281,819	(63,706)	-18.44%
City Assessor	63002	Medcare Fica	35,600	44,590	51,215	55,105	3,890	7.60%
City Assessor	63003	Group Life Insurance	33,024	39,988	46,770	50,750	3,980	8.51%
City Assessor	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	26,843	-	63,828	63,828	100.00%
City Assessor	63006	Health Care Active Employees	318,808	388,808	461,012	535,174	74,162	16.09%
City Assessor	63008	State Unemployement Insurance (SUI)	(585)	-	-	-	-	0.00%
City Assessor	63011	Health Savings Account (HSA) Expense-Employer	5,292	5,250	-	-	-	0.00%
City Assessor	63100	VRS HYBRID DB - ER	-	62,732	146,619	316,570	169,951	115.91%
City Assessor	63105	VRS HYBRID DC - ER	-	4,456	-	-	-	0.00%
City Assessor	63110	VRS HYBRID VLDP - ER	-	3,787	-	-	-	0.00%
City Assessor	63115	VRS Hybrid 401a - ER match	-	718	-	-	-	0.00%
City Assessor	64104	Education Pay	4,413	10,340	-	-	-	0.00%
City Assessor	64105	Bonus Pay	4,800	26,000	-	-	-	0.00%
City Assessor	70131	Public Information & Public Relations Services	-	992	1,395	1,395	-	0.00%
City Assessor	70152	Attorney/Legal Services	-	15,491	50,000	50,000	-	0.00%
City Assessor	70161	Management Services	29,192	30,792	51,261	51,261	-	0.00%
City Assessor	70162	Bd Of Review R E Assessment	25,475	20,253	28,000	28,000	-	0.00%
City Assessor	70218	Vehicle Repair And Maint Services	4,743	3,113	5,338	2,605	(2,733)	-51.20%
City Assessor	70412	Transportation Services	189	-	10,000	10,000	-	0.00%
City Assessor	70416	Employee Parking Subsidy	29,904	27,200	47,140	47,140	-	0.00%
City Assessor	71012	Office Supplies And Stationary	1,643	5,041	5,939	5,939	-	0.00%
City Assessor	71141	Books & Reference Materials	1,352	1,329	2,356	2,356	-	0.00%
City Assessor	72113	Postal Services	11,055	45,596	55,438	55,438	-	0.00%
City Assessor	72121	Conference /Conventions	1,000	7,817	21,322	21,322	-	0.00%
City Assessor	72123	Membership Dues	6,385	6,335	7,310	7,310	-	0.00%
City Assessor	72124	Employee Training	5,709	4,140	10,849	10,849	-	0.00%
City Assessor	72131	Software	-	-	60,000	60,000	-	0.00%
City Assessor	72153	Equipment (Less Than $5,000)	63,935	505,020	221,692	121,692	(100,000)	-45.11%
City Assessor	77103	Fuel For Dept. Owned Vehicles	485	934	447	629	182	40.72%
City Assessor	77104	Monthly Standing Costs	1,973	1,973	1,972	2,465	493	25.00%
City Assessor	77501	DIT Charges (Billed from DIT Fund)	1,821	4,146	-	-	-	0.00%
City Assessor	80006	Equipment And Other Assets Expense	4,007	5,940	6,838	6,838	-	0.00%
City Attorney	60000	Full-Time Permanent	2,707,121	3,190,589	4,801,675	4,760,869	(40,806)	-0.85%
City Attorney	60001	Overtime Permanent	-	66	-	-	-	0.00%
City Attorney	60002	Holiday Pay Permanent	181,074	237,007	-	-	-	0.00%
City Attorney	60003	Shift Other Differential Perm	-	400	-	-	-	0.00%
City Attorney	60004	Vacation Pay Permanent	229,045	281,197	-	-	-	0.00%
City Attorney	60005	Sick Leave Permanent	69,969	82,531	-	-	-	0.00%
City Attorney	60008	Civil Leave Permanent	9	-	-	-	-	0.00%
City Attorney	60009	Death Leave Permanent	241	5,237	-	-	-	0.00%
City Attorney	60014	FMLA Paid Parental Maternity	28,359	15,818	-	-	-	0.00%
City Attorney	60016	FMLA Paid Parental Bonding	13,933	-	-	-	-	0.00%
City Attorney	60017	FMLA Paid Parental Sick Parent	-	508	-	-	-	0.00%
City Attorney	63000	Fica	180,873	218,989	281,192	295,174	13,982	4.97%
City Attorney	63001	Retirment Contribution Rsrs	1,212,562	1,166,228	782,721	644,164	(138,557)	-17.70%
City Attorney	63002	Medcare Fica	45,514	53,806	65,763	69,033	3,270	4.97%
City Attorney	63003	Group Life Insurance	41,973	48,632	60,774	63,635	2,861	4.71%
City Attorney	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	39,752	-	97,020	97,020	100.00%
City Attorney	63006	Health Care Active Employees	304,160	379,543	509,711	517,174	7,464	1.46%
City Attorney	63008	State Unemployement Insurance (SUI)	(378)	14,742	-	-	-	0.00%
City Attorney	63011	Health Savings Account (HSA) Expense-Employer	5,250	4,771	-	-	-	0.00%
City Attorney	63100	VRS HYBRID DB - ER	-	59,135	180,056	287,231	107,175	59.52%
City Attorney	63105	VRS HYBRID DC - ER	-	4,200	-	-	-	0.00%
City Attorney	63110	VRS HYBRID VLDP - ER	-	3,570	-	-	-	0.00%
City Attorney	63115	VRS Hybrid 401a - ER match	-	668	-	-	-	0.00%
City Attorney	64105	Bonus Pay	-	10,000	-	-	-	0.00%
City Attorney	70131	Public Information & Public Relations Services	5,479	3,313	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
City Attorney	70152	Attorney/Legal Services	78,168	65,104	100,227	100,227	-	0.00%
City Attorney	70161	Management Services	3,138	48,282	120,500	120,500	-	0.00%
City Attorney	70413	Mileage	937	200	1,000	1,000	-	0.00%
City Attorney	70416	Employee Parking Subsidy	15,510	28,625	39,440	39,440	-	0.00%
City Attorney	71012	Office Supplies And Stationary	14,497	7,072	28,000	28,000	-	0.00%
City Attorney	71141	Books & Reference Materials	12,372	14,437	37,000	37,000	-	0.00%
City Attorney	72112	Express Delivery Services	860	21	1,000	1,000	-	0.00%
City Attorney	72113	Postal Services	148	-	-	-	-	0.00%
City Attorney	72121	Conference /Conventions	15,050	4,650	5,100	5,100	-	0.00%
City Attorney	72122	Magazine/Newspaper Subscript	3,389	-	-	-	-	0.00%
City Attorney	72123	Membership Dues	10,106	9,956	13,000	13,000	-	0.00%
City Attorney	72124	Employee Training	10,189	18,202	52,094	52,094	-	0.00%
City Attorney	72153	Equipment (Less Than $5,000)	1,490	-	-	-	-	0.00%
City Attorney	77501	DIT Charges (Billed from DIT Fund)	1,700	86	-	-	-	0.00%
City Auditor	60000	Full-Time Permanent	794,802	884,177	1,557,382	1,676,564	119,182	7.65%
City Auditor	60002	Holiday Pay Permanent	62,992	63,623	-	-	-	0.00%
City Auditor	60004	Vacation Pay Permanent	60,741	84,370	-	-	-	0.00%
City Auditor	60005	Sick Leave Permanent	33,822	42,144	-	-	-	0.00%
City Auditor	60008	Civil Leave Permanent	-	346	-	-	-	0.00%
City Auditor	60009	Death Leave Permanent	1,835	740	-	-	-	0.00%
City Auditor	60016	FMLA Paid Parental Bonding	7,379	1,328	-	-	-	0.00%
City Auditor	60017	FMLA Paid Parental Sick Parent	294	-	-	-	-	0.00%
City Auditor	63000	Fica	55,498	61,561	81,251	103,948	22,697	27.93%
City Auditor	63001	Retirment Contribution Rsrs	220,552	518,962	148,681	110,799	(37,882)	-25.48%
City Auditor	63002	Medcare Fica	13,515	15,161	19,002	24,312	5,310	27.94%
City Auditor	63003	Group Life Insurance	6,613	13,122	17,561	22,293	4,732	26.95%
City Auditor	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	9,052	-	53,342	53,342	100.00%
City Auditor	63006	Health Care Active Employees	105,302	127,667	179,473	230,352	50,879	28.35%
City Auditor	63011	Health Savings Account (HSA) Expense-Employer	938	1,250	-	-	-	0.00%
City Auditor	63100	VRS HYBRID DB - ER	-	7,798	40,033	157,866	117,833	294.34%
City Auditor	63105	VRS HYBRID DC - ER	-	554	-	-	-	0.00%
City Auditor	63110	VRS HYBRID VLDP - ER	-	471	-	-	-	0.00%
City Auditor	63115	VRS Hybrid 401a - ER match	-	87	-	-	-	0.00%
City Auditor	64105	Bonus Pay	1,000	5,000	-	-	-	0.00%
City Auditor	70111	Auditing Services-External	339,000	284,000	375,000	375,000	-	0.00%
City Auditor	70131	Public Information & Public Relations Services	-	-	300	300	-	0.00%
City Auditor	70161	Management Services	-	102,336	100,000	100,000	-	0.00%
City Auditor	70311	Printing & Binding-External	-	-	100	100	-	0.00%
City Auditor	70411	Moving and Relocation Services	-	7,325	-	-	-	0.00%
City Auditor	70413	Mileage	-	109	115	115	-	0.00%
City Auditor	70416	Employee Parking Subsidy	2,715	7,140	12,360	12,360	-	0.00%
City Auditor	70552	Contract And Temporary Personnel Services	-	8,548	-	-	-	0.00%
City Auditor	71012	Office Supplies And Stationary	3,155	3,087	2,750	2,750	-	0.00%
City Auditor	71141	Books & Reference Materials	-	-	870	870	-	0.00%
City Auditor	72113	Postal Services	-	-	100	100	-	0.00%
City Auditor	72122	Magazine/Newspaper Subscript	144	144	160	160	-	0.00%
City Auditor	72123	Membership Dues	5,820	5,204	7,370	7,370	-	0.00%
City Auditor	72124	Employee Training	14,486	14,674	32,972	32,972	-	0.00%
City Auditor	72131	Software	18,257	16,139	15,200	15,200	-	0.00%
City Auditor	72132	Computer Accessories	-	-	500	500	-	0.00%
City Auditor	72153	Equipment (Less Than $5,000)	-	-	2,875	2,875	-	0.00%
City Auditor	72175	Refuse & Recycling Expenses	20	14	85	85	-	0.00%
City Auditor	77501	DIT Charges (Billed from DIT Fund)	8	2	-	-	-	0.00%
City Clerk	60000	Full-Time Permanent	411,189	461,198	638,694	705,204	66,510	10.41%
City Clerk	60001	Overtime Permanent	-	724	-	-	-	0.00%
City Clerk	60002	Holiday Pay Permanent	31,289	34,634	-	-	-	0.00%
City Clerk	60004	Vacation Pay Permanent	25,839	46,541	-	-	-	0.00%
City Clerk	60005	Sick Leave Permanent	11,531	11,665	-	-	-	0.00%
City Clerk	60009	Death Leave Permanent	-	890	-	-	-	0.00%
City Clerk	60014	FMLA Paid Parental Maternity	5,508	7,905	-	-	-	0.00%
City Clerk	62000	Temporary Employee	8,750	-	-	-	-	0.00%
City Clerk	62002	Holiday Pay Temporary	212	-	-	-	-	0.00%
City Clerk	63000	Fica	30,192	33,856	39,227	43,724	4,497	11.46%
City Clerk	63001	Retirment Contribution Rsrs	220,682	266,877	186,326	139,809	(46,517)	-24.97%
City Clerk	63002	Medcare Fica	7,061	8,036	9,174	10,227	1,053	11.48%
City Clerk	63003	Group Life Insurance	5,861	7,215	8,478	9,290	812	9.58%
City Clerk	63006	Health Care Active Employees	31,905	37,518	90,989	92,143	1,154	1.27%
City Clerk	63011	Health Savings Account (HSA) Expense-Employer	-	1,250	-	-	-	0.00%
City Clerk	63100	VRS HYBRID DB - ER	-	11,173	26,555	49,919	23,364	87.99%
City Clerk	63105	VRS HYBRID DC - ER	-	794	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
City Clerk	63110	VRS HYBRID VLDP - ER	-	674	-	-	-	0.00%
City Clerk	63115	VRS Hybrid 401a - ER match	-	23	-	-	-	0.00%
City Clerk	70131	Public Information & Public Relations Services	96,279	116,049	132,900	132,900	-	0.00%
City Clerk	70161	Management Services	15,118	67,539	134,076	134,076	-	0.00%
City Clerk	70311	Printing & Binding-External	-	-	300	300	-	0.00%
City Clerk	70412	Transportation Services	-	-	200	200	-	0.00%
City Clerk	70416	Employee Parking Subsidy	-	5,040	5,040	5,040	-	0.00%
City Clerk	70553	Food & Drink Services	11,227	16,769	17,500	17,500	-	0.00%
City Clerk	70555	Other Services	14,083	15,083	18,500	18,500	-	0.00%
City Clerk	71012	Office Supplies And Stationary	4,340	5,709	5,900	5,900	-	0.00%
City Clerk	72113	Postal Services	-	-	5,710	5,710	-	0.00%
City Clerk	72122	Magazine/Newspaper Subscript	421	281	176	176	-	0.00%
City Clerk	72123	Membership Dues	79,021	780	2,636	2,636	-	0.00%
City Clerk	72124	Employee Training	-	2,342	3,943	3,943	-	0.00%
City Clerk	72131	Software	-	-	100,000	-	(100,000)	-100.00%
City Clerk	76651	Dietary Supplies	304	307	500	500	-	0.00%
City Clerk	77501	DIT Charges (Billed from DIT Fund)	194	151	-	-	-	0.00%
City Clerk	80006	Equipment And Other Assets Expense	4,052	4,370	36,270	6,270	(30,000)	-82.71%
City Council	60000	Full-Time Permanent	774,254	882,168	1,063,421	1,285,379	221,958	20.87%
City Council	60002	Holiday Pay Permanent	57,090	61,804	-	-	-	0.00%
City Council	60004	Vacation Pay Permanent	26,178	27,503	-	-	-	0.00%
City Council	60005	Sick Leave Permanent	3,503	1,309	-	-	-	0.00%
City Council	61000	Part Time Salaries	65,991	67,366	82,160	93,937	11,777	14.33%
City Council	61002	Holiday Pay Part Time	5,404	5,572	-	-	-	0.00%
City Council	61004	Vacation Pay Part Time	-	3,450	-	-	-	0.00%
City Council	61005	Sick Leave Personal Part Time	2,845	1,628	-	-	-	0.00%
City Council	62000	Temporary Employee	-	10,962	-	-	-	0.00%
City Council	62002	Holiday Pay Temporary	-	577	-	-	-	0.00%
City Council	63000	Fica	56,693	64,195	71,026	85,520	14,494	20.41%
City Council	63001	Retirment Contribution Rsrs	115,792	107,066	45,555	49,449	3,894	8.55%
City Council	63002	Medcare Fica	13,259	15,013	16,611	20,002	3,391	20.41%
City Council	63003	Group Life Insurance	11,372	12,546	14,250	17,226	2,976	20.89%
City Council	63006	Health Care Active Employees	126,709	137,503	171,273	140,692	(30,581)	-17.86%
City Council	63008	State Unemployement Insurance (SUI)	-	1,664	-	-	-	0.00%
City Council	63011	Health Savings Account (HSA) Expense-Employer	750	1,250	-	-	-	0.00%
City Council	63100	VRS HYBRID DB - ER	-	26,717	53,892	134,293	80,401	149.19%
City Council	63105	VRS HYBRID DC - ER	-	1,898	-	-	-	0.00%
City Council	63110	VRS HYBRID VLDP - ER	-	1,613	-	-	-	0.00%
City Council	63115	VRS Hybrid 401a - ER match	-	260	-	-	-	0.00%
City Council	64105	Bonus Pay	11,000	(2,000)	-	-	-	0.00%
City Council	70132	Media Services (Advertising)	60,750	60,750	60,750	60,750	-	0.00%
City Council	70161	Management Services	87,238	83,495	357,599	257,599	(100,000)	-27.96%
City Council	70412	Transportation Services	296	37	300	300	-	0.00%
City Council	70416	Employee Parking Subsidy	-	7,740	22,320	22,320	-	0.00%
City Council	70553	Food & Drink Services	445	5,971	8,000	8,000	-	0.00%
City Council	71012	Office Supplies And Stationary	6,522	5,932	5,000	5,000	-	0.00%
City Council	71141	Books & Reference Materials	-	-	180	180	-	0.00%
City Council	72105	Council Budget	100,723	250,825	289,593	289,593	-	0.00%
City Council	72113	Postal Services	-	-	100	100	-	0.00%
City Council	72121	Conference /Conventions	33,149	47,470	117,000	117,000	-	0.00%
City Council	72122	Magazine/Newspaper Subscript	-	275	960	960	-	0.00%
City Council	72123	Membership Dues	-	200	181	181	-	0.00%
City Council	72124	Employee Training	1,223	6,721	7,325	7,325	-	0.00%
City Council	72153	Equipment (Less Than $5,000)	75	97	2,000	2,000	-	0.00%
City Council	77201	Internal Printing & Duplicatng	-	-	500	500	-	0.00%
City Council	77501	DIT Charges (Billed from DIT Fund)	999	638	-	-	-	0.00%
City Council	80006	Equipment And Other Assets Expense	16,661	290	39,300	39,300	-	0.00%
City Debt	95003	Approp To Cap Proj Funds	-	-	11,500,000	10,000,000	(1,500,000)	-13.04%
City Debt	95005	Oper Trans Out To Debt Service	79,916,094	85,655,932	94,296,201	94,296,201	-	0.00%
City Debt	95011	Operating Transfers to Cap Proj	10,000,000	25,500,000	-	-	-	0.00%
City Sheriff	60000	Full-Time Permanent	12,680,549	13,697,682	22,915,834	25,608,983	2,693,149	11.75%
City Sheriff	60002	Holiday Pay Permanent	259,413	291,617	-	-	-	0.00%
City Sheriff	60004	Vacation Pay Permanent	1,501,930	1,455,222	-	-	-	0.00%
City Sheriff	60005	Sick Leave Permanent	759,701	758,375	-	-	-	0.00%
City Sheriff	60007	Military Leave Permanent	18,590	8,043	-	-	-	0.00%
City Sheriff	60008	Civil Leave Permanent	325	1,089	-	-	-	0.00%
City Sheriff	60009	Death Leave Permanent	26,498	18,177	-	-	-	0.00%
City Sheriff	61000	Part Time Salaries	551,366	780,431	111,833	86,088	(25,745)	-23.02%
City Sheriff	61004	Vacation Pay Part Time	7,686	-	-	-	-	0.00%
City Sheriff	61012	Death Leave Perm Part-Time	410	888	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
City Sheriff	63000	Fica	1,156,519	1,234,676	1,427,715	1,509,100	81,385	5.70%
City Sheriff	63002	Medcare Fica	271,152	289,445	333,901	352,948	19,047	5.70%
City Sheriff	63003	Group Life Insurance	85,004	85,794	123,746	130,991	7,246	5.86%
City Sheriff	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	2,049,204	2,121,689	2,932,071	2,251,680	(680,391)	-23.21%
City Sheriff	63006	Health Care Active Employees	2,882,962	3,025,920	3,657,554	4,862,484	1,204,930	32.94%
City Sheriff	63008	State Unemployement Insurance (SUI)	2,716	9,998	-	-	-	0.00%
City Sheriff	63011	Health Savings Account (HSA) Expense-Employer	13,813	16,125	-	-	-	0.00%
City Sheriff	63100	VRS HYBRID DB - ER	-	190,062	-	999,012	999,012	100.00%
City Sheriff	63105	VRS HYBRID DC - ER	-	13,499	-	-	-	0.00%
City Sheriff	63110	VRS HYBRID VLDP - ER	-	11,474	-	-	-	0.00%
City Sheriff	63115	VRS Hybrid 401a - ER match	-	1,014	-	-	-	0.00%
City Sheriff	64103	Educnctv #81	-	4,127	-	-	-	0.00%
City Sheriff	64104	Education Pay	-	6,353	-	-	-	0.00%
City Sheriff	64105	Bonus Pay	220,650	129,450	-	-	-	0.00%
City Sheriff	64109	Sworn Court Ot	3,193,476	3,549,355	510,000	510,000	-	0.00%
City Sheriff	70122	Inspection Services	1,310	-	500	500	-	0.00%
City Sheriff	70152	Attorney/Legal Services	5,000	36,861	-	-	-	0.00%
City Sheriff	70161	Management Services	67,259	353,080	109,750	128,750	19,000	17.31%
City Sheriff	70163	Education & Training Services	3,660	-	-	-	-	0.00%
City Sheriff	70211	Building Repair And Maint Services	9,600	-	-	-	-	0.00%
City Sheriff	70214	Electrical Repair and Maint Services	14,127	-	-	-	-	0.00%
City Sheriff	70215	Equipment Repair and Maint Services	240,428	191,388	189,397	170,309	(19,088)	-10.08%
City Sheriff	70218	Vehicle Repair And Maint Services	158,118	138,718	167,032	110,808	(56,224)	-33.66%
City Sheriff	70236	Burial	43,125	36,485	40,000	33,667	(6,333)	-15.83%
City Sheriff	70412	Transportation Services	-	1,280	1,700	1,700	-	0.00%
City Sheriff	70413	Mileage	12	36	500	500	-	0.00%
City Sheriff	70414	Meals and Per Diem	1,040	1,234	1,000	1,000	-	0.00%
City Sheriff	70415	Lodging	2,173	5,507	2,000	2,000	-	0.00%
City Sheriff	70511	Equipment Rental	3,190	135	-	-	-	0.00%
City Sheriff	70512	Property Rental Agreements	10,464	12,974	-	-	-	0.00%
City Sheriff	70553	Food & Drink Services	10,196	218,500	5,000	5,000	-	0.00%
City Sheriff	71011	Uniforms & Safety Supplies-Employee	122,713	302,180	133,800	133,800	-	0.00%
City Sheriff	71012	Office Supplies And Stationary	19,880	25,281	23,000	23,000	-	0.00%
City Sheriff	71013	Badges And Name Plates	9,872	24,779	18,900	8,860	(10,040)	-53.12%
City Sheriff	71014	Employee Appreciation Events And Awards	35,903	15,606	1,000	1,000	-	0.00%
City Sheriff	71015	Office/Building Decor	1,601	3,079	2,500	2,500	-	0.00%
City Sheriff	71016	Advertising & Publicity Supplies	85,671	229,888	26,350	26,350	-	0.00%
City Sheriff	71111	Agric And Botanical Supplies	540	932	9,000	2,540	(6,460)	-71.78%
City Sheriff	71131	Janitorial Supplies	141,123	147,376	203,100	127,618	(75,482)	-37.16%
City Sheriff	71132	Vehicle Cleaning Supplies	832	537	2,250	2,250	-	0.00%
City Sheriff	71141	Books & Reference Materials	293	2,830	500	500	-	0.00%
City Sheriff	71142	Multimedia Products	-	86	-	-	-	0.00%
City Sheriff	71144	Recreational Supplies	2,021	2,014	-	-	-	0.00%
City Sheriff	71151	Electrical Supplies	-	3,819	-	-	-	0.00%
City Sheriff	71164	Industrial and Shop Supplies	928	4,249	7,000	5,000	(2,000)	-28.57%
City Sheriff	71171	Medical And Laboratory Supp	903,265	1,123,198	708,000	495,285	(212,715)	-30.04%
City Sheriff	71183	Paint & Paint Supplies	4,254	7,217	1,000	1,000	-	0.00%
City Sheriff	72112	Express Delivery Services	16,875	21,932	7,125	7,125	-	0.00%
City Sheriff	72113	Postal Services	11,891	15,650	29,000	11,000	(18,000)	-62.07%
City Sheriff	72115	Telecommunictions Service	4,020	4,050	4,150	4,150	-	0.00%
City Sheriff	72121	Conference /Conventions	6,117	16,024	8,734	8,734	-	0.00%
City Sheriff	72122	Magazine/Newspaper Subscript	-	2,080	-	-	-	0.00%
City Sheriff	72123	Membership Dues	21,919	13,681	20,450	15,450	(5,000)	-24.45%
City Sheriff	72124	Employee Training	14,404	21,085	73,618	33,403	(40,215)	-54.63%
City Sheriff	72131	Software	538,095	719,567	184,050	236,550	52,500	28.52%
City Sheriff	72132	Computer Accessories	7,406	29,135	15,000	15,000	-	0.00%
City Sheriff	72151	Appliances	16,812	8,097	2,500	2,500	-	0.00%
City Sheriff	72152	Vehicle Equipment & Supply (Less Than $5K)	22,804	12,677	500	500	-	0.00%
City Sheriff	72153	Equipment (Less Than $5,000)	278,322	1,294,984	105,650	55,650	(50,000)	-47.33%
City Sheriff	72162	License & Permits (Other Than Software)	2,376	58,042	16,040	12,132	(3,908)	-24.36%
City Sheriff	72171	Electric Service	638,378	305,147	522,796	580,304	57,508	11.00%
City Sheriff	72172	Water & Sewer	360,304	295,686	456,675	409,688	(46,987)	-10.29%
City Sheriff	72173	Natural Gas	157,932	100,938	117,675	123,853	6,178	5.25%
City Sheriff	72175	Refuse & Recycling Expenses	1,333	1,407	900	900	-	0.00%
City Sheriff	73104	Bank Fees	-	-	50	50	-	0.00%
City Sheriff	73108	Warranty Fees	199,764	7,050	20,000	11,000	(9,000)	-45.00%
City Sheriff	76602	Law Enforcement Supplies	130,704	149,249	148,450	58,305	(90,145)	-60.72%
City Sheriff	76603	ID Card Replacement	(216)	(355)	-	-	-	0.00%
City Sheriff	76651	Dietary Supplies	1,304,437	1,343,750	1,548,768	1,128,880	(419,888)	-27.11%
City Sheriff	76653	Kitchen Supplies	-	920	50,000	2,000	(48,000)	-96.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
City Sheriff	76654	Laundry Supplies & Linen	28,441	38,350	100,000	30,000	(70,000)	-70.00%
City Sheriff	76655	Personal Care Supplies	40,830	41,746	110,750	50,750	(60,000)	-54.18%
City Sheriff	76656	Wearing Apparl Inmate	88,811	111,219	192,000	67,000	(125,000)	-65.10%
City Sheriff	76672	Hospital Services (Sheriff)	9,088,092	10,581,972	10,312,640	9,864,514	(448,126)	-4.35%
City Sheriff	77103	Fuel For Dept. Owned Vehicles	87,880	96,120	80,703	77,971	(2,732)	-3.39%
City Sheriff	77104	Monthly Standing Costs	34,950	36,704	36,975	47,848	10,873	29.41%
City Sheriff	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	91,227	87,134	71,158	58,597	(12,561)	-17.65%
City Sheriff	77201	Internal Printing & Duplicatng	2,651	3,034	36,850	5,000	(31,850)	-86.43%
City Sheriff	77403	Medical Services	3,817	5,872	14,150	7,150	(7,000)	-49.47%
City Sheriff	77501	DIT Charges (Billed from DIT Fund)	93,754	93,879	-	-	-	0.00%
City Sheriff	80004	Buildings & Structures Expense	180,742	-	-	-	-	0.00%
City Sheriff	80006	Equipment And Other Assets Expense	546,670	506,077	6,554	6,554	-	0.00%
City Sheriff	80007	Vehicles Expense	779,590	872,248	-	-	-	0.00%
City Treasurer	60000	Full-Time Permanent	148,997	167,148	173,597	230,257	56,660	32.64%
City Treasurer	60002	Holiday Pay Permanent	8,246	-	-	-	-	0.00%
City Treasurer	60005	Sick Leave Permanent	129	-	-	-	-	0.00%
City Treasurer	62000	Temporary Employee	6,534	-	1,423	1,423	-	0.00%
City Treasurer	63000	Fica	9,378	9,572	10,763	14,277	3,514	32.65%
City Treasurer	63002	Medcare Fica	2,193	2,239	2,517	3,339	822	32.65%
City Treasurer	63003	Group Life Insurance	2,087	2,109	937	1,244	307	32.70%
City Treasurer	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	20,267	14,474	22,647	8,582	(14,065)	-62.11%
City Treasurer	63006	Health Care Active Employees	29,687	33,607	30,471	44,866	14,395	47.24%
City Treasurer	63100	VRS HYBRID DB - ER	-	8,212	-	19,744	19,744	100.00%
City Treasurer	63105	VRS HYBRID DC - ER	-	583	-	-	-	0.00%
City Treasurer	63110	VRS HYBRID VLDP - ER	-	496	-	-	-	0.00%
City Treasurer	63115	VRS Hybrid 401a - ER match	-	43	-	-	-	0.00%
City Treasurer	70161	Management Services	99,563	137,500	110,431	110,431	-	0.00%
City Treasurer	70311	Printing & Binding-External	-	-	335	335	-	0.00%
City Treasurer	70412	Transportation Services	-	1,117	-	-	-	0.00%
City Treasurer	70416	Employee Parking Subsidy	240	2,160	2,395	2,395	-	0.00%
City Treasurer	71012	Office Supplies And Stationary	2,177	8,884	2,200	2,200	-	0.00%
City Treasurer	72113	Postal Services	-	-	1,100	1,100	-	0.00%
City Treasurer	72121	Conference /Conventions	2,943	2,123	3,230	3,230	-	0.00%
City Treasurer	72123	Membership Dues	449	1,924	1,200	1,200	-	0.00%
City Treasurer	72124	Employee Training	1,740	240	3,667	3,667	-	0.00%
City Treasurer	72131	Software	-	940	250	250	-	0.00%
City Treasurer	72132	Computer Accessories	-	-	105	105	-	0.00%
City Treasurer	73104	Bank Fees	1,601	1,750	1,114	1,114	-	0.00%
City Treasurer	73111	Miscellaneous Operating Expenses	17	105	-	-	-	0.00%
City Treasurer	77201	Internal Printing & Duplicatng	-	-	789	789	-	0.00%
City Treasurer	77501	DIT Charges (Billed from DIT Fund)	1,677	2,104	-	-	-	0.00%
City Treasurer	80006	Equipment And Other Assets Expense	-	-	1,000	1,000	-	0.00%
Council Chief Of Staff	60000	Full-Time Permanent	511,470	938,148	1,606,138	1,757,841	151,703	9.45%
Council Chief Of Staff	60002	Holiday Pay Permanent	30,553	64,279	-	-	-	0.00%
Council Chief Of Staff	60004	Vacation Pay Permanent	14,356	59,901	-	-	-	0.00%
Council Chief Of Staff	60005	Sick Leave Permanent	19,423	13,364	-	-	-	0.00%
Council Chief Of Staff	60008	Civil Leave Permanent	-	437	-	-	-	0.00%
Council Chief Of Staff	60009	Death Leave Permanent	-	4,245	-	-	-	0.00%
Council Chief Of Staff	61000	Part Time Salaries	30,298	16,623	31,185	-	(31,185)	-100.00%
Council Chief Of Staff	61002	Holiday Pay Part Time	2,007	1,436	-	-	-	0.00%
Council Chief Of Staff	61004	Vacation Pay Part Time	1,164	5,828	-	-	-	0.00%
Council Chief Of Staff	61005	Sick Leave Personal Part Time	831	72	-	-	-	0.00%
Council Chief Of Staff	61012	Death Leave Perm Part-Time	399	-	-	-	-	0.00%
Council Chief Of Staff	62000	Temporary Employee	54,435	123,248	-	-	-	0.00%
Council Chief Of Staff	62002	Holiday Pay Temporary	3,408	3,068	-	-	-	0.00%
Council Chief Of Staff	62005	Sick Leave Temporary	565	81	-	-	-	0.00%
Council Chief Of Staff	63000	Fica	42,414	75,715	93,685	108,990	15,305	16.34%
Council Chief Of Staff	63001	Retirment Contribution Rsrs	112,066	203,601	98,082	5,380	(92,702)	-94.51%
Council Chief Of Staff	63002	Medcare Fica	9,919	17,754	21,910	25,492	3,582	16.35%
Council Chief Of Staff	63003	Group Life Insurance	7,164	13,716	19,481	23,492	4,011	20.59%
Council Chief Of Staff	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	25,252	-	52,184	52,184	100.00%
Council Chief Of Staff	63006	Health Care Active Employees	56,914	87,965	175,847	159,232	(16,615)	-9.45%
Council Chief Of Staff	63011	Health Savings Account (HSA) Expense-Employer	-	2,063	-	-	-	0.00%
Council Chief Of Staff	63100	VRS HYBRID DB - ER	-	28,069	112,699	167,145	54,446	48.31%
Council Chief Of Staff	63105	VRS HYBRID DC - ER	-	1,994	-	-	-	0.00%
Council Chief Of Staff	63110	VRS HYBRID VLDP - ER	-	1,695	-	-	-	0.00%
Council Chief Of Staff	63115	VRS Hybrid 401a - ER match	-	141	-	-	-	0.00%
Council Chief Of Staff	64100	Housing Allowance	-	4,000	-	-	-	0.00%
Council Chief Of Staff	64105	Bonus Pay	25,274	6,000	-	-	-	0.00%
Council Chief Of Staff	70161	Management Services	213,615	169,373	552,099	452,099	(100,000)	-18.11%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Council Chief Of Staff	70311	Printing & Binding-External	-	-	1,000	1,000	-	0.00%
Council Chief Of Staff	70416	Employee Parking Subsidy	-	(660)	14,400	14,400	-	0.00%
Council Chief Of Staff	70553	Food & Drink Services	-	656	4,000	4,000	-	0.00%
Council Chief Of Staff	71012	Office Supplies And Stationary	2,238	7,522	6,662	6,662	-	0.00%
Council Chief Of Staff	72113	Postal Services	-	-	100	100	-	0.00%
Council Chief Of Staff	72121	Conference /Conventions	7,352	6,765	8,000	8,000	-	0.00%
Council Chief Of Staff	72123	Membership Dues	-	3,375	4,700	4,700	-	0.00%
Council Chief Of Staff	72124	Employee Training	3,155	16,901	34,732	34,732	-	0.00%
Council Chief Of Staff	77501	DIT Charges (Billed from DIT Fund)	616	38	-	-	-	0.00%
Court Services Unit	60000	Full-Time Permanent	32,235	53,693	67,683	69,888	2,205	3.26%
Court Services Unit	60001	Overtime Permanent	-	67	-	-	-	0.00%
Court Services Unit	60002	Holiday Pay Permanent	3,289	3,883	-	-	-	0.00%
Court Services Unit	60004	Vacation Pay Permanent	1,096	2,691	-	-	-	0.00%
Court Services Unit	60005	Sick Leave Permanent	610	3,012	-	-	-	0.00%
Court Services Unit	63000	Fica	2,144	3,640	4,196	4,334	138	3.28%
Court Services Unit	63001	Retirment Contribution Rsrs	1,315	1,236	2,031	699	(1,332)	-65.57%
Court Services Unit	63002	Medcare Fica	501	851	981	1,014	33	3.32%
Court Services Unit	63003	Group Life Insurance	205	332	365	378	13	3.42%
Court Services Unit	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	1,416	-	-	-	-	0.00%
Court Services Unit	63006	Health Care Active Employees	9,123	14,548	18,496	17,270	(1,226)	-6.63%
Court Services Unit	70131	Public Information & Public Relations Services	26	-	-	-	-	0.00%
Court Services Unit	70212	Cleaning/Janitorial Services	-	-	232	232	-	0.00%
Court Services Unit	70215	Equipment Repair and Maint Services	1,120	1,696	2,600	2,600	-	0.00%
Court Services Unit	70218	Vehicle Repair And Maint Services	12,984	14,086	14,613	13,357	(1,256)	-8.60%
Court Services Unit	70512	Property Rental Agreements	39,064	36,059	37,632	37,632	-	0.00%
Court Services Unit	70551	Security/Monitoring Services	-	-	5,200	5,200	-	0.00%
Court Services Unit	70552	Contract And Temporary Personnel Services	13,169	8,099	19,200	19,200	-	0.00%
Court Services Unit	70553	Food & Drink Services	1,485	2,184	1,400	1,400	-	0.00%
Court Services Unit	71012	Office Supplies And Stationary	5,112	4,092	4,467	4,467	-	0.00%
Court Services Unit	72114	Freight	22	-	-	-	-	0.00%
Court Services Unit	72123	Membership Dues	-	385	200	200	-	0.00%
Court Services Unit	72124	Employee Training	-	-	1,411	1,411	-	0.00%
Court Services Unit	72153	Equipment (Less Than $5,000)	-	7,924	5,000	5,000	-	0.00%
Court Services Unit	72171	Electric Service	-	-	5,479	6,079	600	10.95%
Court Services Unit	72175	Refuse & Recycling Expenses	-	-	85	85	-	0.00%
Court Services Unit	77103	Fuel For Dept. Owned Vehicles	3,089	3,680	2,846	2,928	82	2.88%
Court Services Unit	77104	Monthly Standing Costs	6,413	6,043	5,916	5,920	4	0.07%
Court Services Unit	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	13,603	13,603	2,337	-	(2,337)	-100.00%
Court Services Unit	80006	Equipment And Other Assets Expense	-	-	8,600	8,600	-	0.00%
Default	60000	Full-Time Permanent	(2,585)	-	-	-	-	0.00%
Default	60002	Holiday Pay Permanent	-	(401)	-	-	-	0.00%
Default	60004	Vacation Pay Permanent	-	(3,488)	-	-	-	0.00%
Default	60005	Sick Leave Permanent	-	(1,906)	-	-	-	0.00%
Default	63000	Fica	-	(246)	-	-	-	0.00%
Default	63001	Retirment Contribution Rsrs	-	(6,130)	-	-	-	0.00%
Default	63002	Medcare Fica	-	(58)	-	-	-	0.00%
Default	63003	Group Life Insurance	-	(47)	-	-	-	0.00%
Default	63006	Health Care Active Employees	-	(417)	-	-	-	0.00%
Default	72123	Membership Dues	-	45	-	-	-	0.00%
Default	73104	Bank Fees	(1,573)	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	60000	Full-Time Permanent	2,542,571	3,180,075	4,101,620	6,187,755	2,086,135	50.86%
Department Emergency Communication (DECPR)	60001	Overtime Permanent	296,449	274,960	125,000	125,000	-	0.00%
Department Emergency Communication (DECPR)	60002	Holiday Pay Permanent	175,562	239,958	-	-	-	0.00%
Department Emergency Communication (DECPR)	60003	Shift Other Differential Perm	18,750	20,498	19,750	19,750	-	0.00%
Department Emergency Communication (DECPR)	60004	Vacation Pay Permanent	191,067	281,232	-	-	-	0.00%
Department Emergency Communication (DECPR)	60005	Sick Leave Permanent	80,516	120,532	-	-	-	0.00%
Department Emergency Communication (DECPR)	60007	Military Leave Permanent	-	52	-	-	-	0.00%
Department Emergency Communication (DECPR)	60008	Civil Leave Permanent	-	823	-	-	-	0.00%
Department Emergency Communication (DECPR)	60009	Death Leave Permanent	3,274	14,155	-	-	-	0.00%
Department Emergency Communication (DECPR)	60016	FMLA Paid Parental Bonding	1,003	21,742	-	-	-	0.00%
Department Emergency Communication (DECPR)	60017	FMLA Paid Parental Sick Parent	60	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	61000	Part Time Salaries	31,392	12,217	52,638	51,877	(761)	-1.45%
Department Emergency Communication (DECPR)	61001	Overtime Part Time	1,095	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	61004	Vacation Pay Part Time	533	1,139	-	-	-	0.00%
Department Emergency Communication (DECPR)	61005	Sick Leave Personal Part Time	981	782	-	-	-	0.00%
Department Emergency Communication (DECPR)	62000	Temporary Employee	19,840	9,200	-	-	-	0.00%
Department Emergency Communication (DECPR)	62002	Holiday Pay Temporary	6,016	2,560	-	-	-	0.00%
Department Emergency Communication (DECPR)	63000	Fica	195,129	247,380	257,564	386,860	129,296	50.20%
Department Emergency Communication (DECPR)	63001	Retirment Contribution Rsrs	585,519	556,302	184,371	424,965	240,594	130.49%
Department Emergency Communication (DECPR)	63002	Medcare Fica	46,027	58,385	60,237	90,479	30,242	50.21%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Department Emergency Communication (DECPR)	63003	Group Life Insurance	22,616	29,851	33,853	46,808	12,955	38.27%
Department Emergency Communication (DECPR)	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	10,820	-	46,431	46,431	100.00%
Department Emergency Communication (DECPR)	63006	Health Care Active Employees	463,652	563,570	638,812	931,889	293,077	45.88%
Department Emergency Communication (DECPR)	63008	State Unemployement Insurance (SUI)	(1,377)	6,812	-	-	-	0.00%
Department Emergency Communication (DECPR)	63011	Health Savings Account (HSA) Expense-Employer	6,656	10,803	-	-	-	0.00%
Department Emergency Communication (DECPR)	63100	VRS HYBRID DB - ER	-	112,332	223,651	604,243	380,592	170.17%
Department Emergency Communication (DECPR)	63105	VRS HYBRID DC - ER	-	7,978	-	-	-	0.00%
Department Emergency Communication (DECPR)	63110	VRS HYBRID VLDP - ER	-	6,781	-	-	-	0.00%
Department Emergency Communication (DECPR)	63115	VRS Hybrid 401a - ER match	-	903	-	-	-	0.00%
Department Emergency Communication (DECPR)	64105	Bonus Pay	10,038	5,000	-	-	-	0.00%
Department Emergency Communication (DECPR)	70121	Architectural And Engineering Services	2,995	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	70131	Public Information & Public Relations Services	32,652	14,379	16,353	16,353	-	0.00%
Department Emergency Communication (DECPR)	70151	Information & Research Services	12,550	11,250	10,500	10,500	-	0.00%
Department Emergency Communication (DECPR)	70161	Management Services	91,776	330,830	276,104	276,104	-	0.00%
Department Emergency Communication (DECPR)	70165	Electric Service	2,580	29,122	24,000	24,000	-	0.00%
Department Emergency Communication (DECPR)	70211	Building Repair And Maint Services	153,583	75,658	15,000	15,000	-	0.00%
Department Emergency Communication (DECPR)	70213	Grounds Services	22,920	17,850	45,000	45,000	-	0.00%
Department Emergency Communication (DECPR)	70215	Equipment Repair and Maint Services	1,192,914	1,094,570	2,797,707	2,152,641	(645,066)	-23.06%
Department Emergency Communication (DECPR)	70218	Vehicle Repair And Maint Services	6,755	26,046	11,368	24,009	12,641	111.20%
Department Emergency Communication (DECPR)	70311	Printing & Binding-External	1,398	2,012	250	250	-	0.00%
Department Emergency Communication (DECPR)	70413	Mileage	350	500	-	-	-	0.00%
Department Emergency Communication (DECPR)	70416	Employee Parking Subsidy	-	7,680	7,920	7,920	-	0.00%
Department Emergency Communication (DECPR)	70551	Security/Monitoring Services	2,218	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	70552	Contract And Temporary Personnel Services	30,499	953	-	-	-	0.00%
Department Emergency Communication (DECPR)	70553	Food & Drink Services	7,192	8,953	2,500	2,500	-	0.00%
Department Emergency Communication (DECPR)	70554	Laundry & Dry Cleaning Services	1,113	180	-	-	-	0.00%
Department Emergency Communication (DECPR)	70560	False Alarm Charges	59,571	26,774	55,000	55,000	-	0.00%
Department Emergency Communication (DECPR)	71011	Uniforms & Safety Supplies-Employee	16,930	27,340	35,000	35,000	-	0.00%
Department Emergency Communication (DECPR)	71012	Office Supplies And Stationary	16,809	23,930	16,200	16,200	-	0.00%
Department Emergency Communication (DECPR)	71014	Employee Appreciation Events And Awards	18,265	22,677	12,500	12,500	-	0.00%
Department Emergency Communication (DECPR)	71015	Office/Building Decor	172	6,733	-	-	-	0.00%
Department Emergency Communication (DECPR)	71131	Janitorial Supplies	-	-	1,000	1,000	-	0.00%
Department Emergency Communication (DECPR)	71141	Books & Reference Materials	1,735	855	1,200	1,200	-	0.00%
Department Emergency Communication (DECPR)	71171	Medical And Laboratory Supp	1,363	120	-	-	-	0.00%
Department Emergency Communication (DECPR)	71184	Floor Covering	1,132	2,804	-	-	-	0.00%
Department Emergency Communication (DECPR)	72113	Postal Services	28	17	-	-	-	0.00%
Department Emergency Communication (DECPR)	72115	Telecommunictions Service	374,674	398,527	637,337	652,037	14,700	2.31%
Department Emergency Communication (DECPR)	72121	Conference /Conventions	9,003	33,651	3,550	3,550	-	0.00%
Department Emergency Communication (DECPR)	72122	Magazine/Newspaper Subscript	-	-	144	144	-	0.00%
Department Emergency Communication (DECPR)	72123	Membership Dues	9,091	16,203	9,510	9,510	-	0.00%
Department Emergency Communication (DECPR)	72124	Employee Training	74,584	349,211	253,410	253,410	-	0.00%
Department Emergency Communication (DECPR)	72131	Software	199,404	296,064	250,000	250,000	-	0.00%
Department Emergency Communication (DECPR)	72142	Uncollectable Accounts	315	1,209	-	-	-	0.00%
Department Emergency Communication (DECPR)	72152	Vehicle Equipment & Supply (Less Than $5K)	5,768	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	72153	Equipment (Less Than $5,000)	166,064	244,934	118,854	189,854	71,000	59.74%
Department Emergency Communication (DECPR)	72161	Software License	14,283	59,347	78,400	203,971	125,571	160.17%
Department Emergency Communication (DECPR)	76651	Dietary Supplies	-	392	1,000	1,000	-	0.00%
Department Emergency Communication (DECPR)	76654	Laundry Supplies & Linen	1,419	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	77102	Carwash	26	285	-	-	-	0.00%
Department Emergency Communication (DECPR)	77103	Fuel For Dept. Owned Vehicles	6,118	9,594	10,490	11,053	563	5.37%
Department Emergency Communication (DECPR)	77104	Monthly Standing Costs	3,504	7,688	7,395	11,344	3,949	53.40%
Department Emergency Communication (DECPR)	77201	Internal Printing & Duplicatng	-	-	1,800	1,800	-	0.00%
Department Emergency Communication (DECPR)	77403	Medical Services	27,650	14,000	12,000	12,000	-	0.00%
Department Emergency Communication (DECPR)	77501	DIT Charges (Billed from DIT Fund)	1,968	2,526	-	-	-	0.00%
Department Emergency Communication (DECPR)	80006	Equipment And Other Assets Expense	77,558	21,136	46,000	46,000	-	0.00%
Department Emergency Communication (DECPR)	80007	Vehicles Expense	64,177	-	-	-	-	0.00%
Department Emergency Communication (DECPR)	95002	Operating Transfers to Grants/Spec Rev Funds	-	1,740,938	-	250,000	250,000	100.00%
Department of Citizen Service and Response	60000	Full-Time Permanent	975,611	1,146,570	1,623,170	2,035,288	412,118	25.39%
Department of Citizen Service and Response	60001	Overtime Permanent	23,027	25,136	20,000	20,000	-	0.00%
Department of Citizen Service and Response	60002	Holiday Pay Permanent	73,787	82,532	-	-	-	0.00%
Department of Citizen Service and Response	60003	Shift Other Differential Perm	-	418	-	-	-	0.00%
Department of Citizen Service and Response	60004	Vacation Pay Permanent	61,005	60,873	-	-	-	0.00%
Department of Citizen Service and Response	60005	Sick Leave Permanent	39,847	40,852	-	-	-	0.00%
Department of Citizen Service and Response	60007	Military Leave Permanent	155	-	-	-	-	0.00%
Department of Citizen Service and Response	60008	Civil Leave Permanent	444	-	-	-	-	0.00%
Department of Citizen Service and Response	60009	Death Leave Permanent	2,915	2,434	-	-	-	0.00%
Department of Citizen Service and Response	60017	FMLA Paid Parental Sick Parent	79	1,800	-	-	-	0.00%
Department of Citizen Service and Response	63000	Fica	74,376	80,397	100,637	126,189	25,552	25.39%
Department of Citizen Service and Response	63001	Retirment Contribution Rsrs	271,949	273,298	173,582	145,590	(27,992)	-16.13%
Department of Citizen Service and Response	63002	Medcare Fica	17,518	18,885	23,536	29,513	5,977	25.40%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Department of Citizen Service and Response	63003	Group Life Insurance	8,461	9,440	11,285	13,662	2,377	21.06%
Department of Citizen Service and Response	63006	Health Care Active Employees	174,526	235,429	382,677	366,038	(16,639)	-4.35%
Department of Citizen Service and Response	63011	Health Savings Account (HSA) Expense-Employer	4,750	6,625	-	-	-	0.00%
Department of Citizen Service and Response	63100	VRS HYBRID DB - ER	-	11,875	44,461	120,933	76,472	172.00%
Department of Citizen Service and Response	63105	VRS HYBRID DC - ER	-	843	-	-	-	0.00%
Department of Citizen Service and Response	63110	VRS HYBRID VLDP - ER	-	717	-	-	-	0.00%
Department of Citizen Service and Response	70131	Public Information & Public Relations Services	17,273	1,330	2,500	2,500	-	0.00%
Department of Citizen Service and Response	70133	Photographic Services	932	-	-	-	-	0.00%
Department of Citizen Service and Response	70151	Information & Research Services	279	-	-	-	-	0.00%
Department of Citizen Service and Response	70161	Management Services	37,091	21,565	823,752	823,752	-	0.00%
Department of Citizen Service and Response	70412	Transportation Services	446	500	3,340	3,340	-	0.00%
Department of Citizen Service and Response	70413	Mileage	345	182	-	-	-	0.00%
Department of Citizen Service and Response	70414	Meals and Per Diem	242	-	-	-	-	0.00%
Department of Citizen Service and Response	70416	Employee Parking Subsidy	3,270	5,400	9,720	9,720	-	0.00%
Department of Citizen Service and Response	70552	Contract And Temporary Personnel Services	46,727	36,843	48,752	48,752	-	0.00%
Department of Citizen Service and Response	70553	Food & Drink Services	394	513	-	-	-	0.00%
Department of Citizen Service and Response	71011	Uniforms & Safety Supplies-Employee	455	424	-	-	-	0.00%
Department of Citizen Service and Response	71012	Office Supplies And Stationary	750	277	2,200	2,200	-	0.00%
Department of Citizen Service and Response	71014	Employee Appreciation Events And Awards	2,762	778	3,000	3,000	-	0.00%
Department of Citizen Service and Response	71016	Advertising & Publicity Supplies	42,721	(1,043)	-	-	-	0.00%
Department of Citizen Service and Response	72121	Conference /Conventions	-	(0)	7,123	7,123	-	0.00%
Department of Citizen Service and Response	72122	Magazine/Newspaper Subscript	52	-	400	400	-	0.00%
Department of Citizen Service and Response	72124	Employee Training	-	-	6,969	6,969	-	0.00%
Department of Citizen Service and Response	72131	Software	187,555	187,500	225,000	225,000	-	0.00%
Department of Citizen Service and Response	72132	Computer Accessories	-	595	-	-	-	0.00%
Department of Citizen Service and Response	72133	IT Hardware	-	(137)	-	-	-	0.00%
Department of Citizen Service and Response	72153	Equipment (Less Than $5,000)	595	621	3,300	3,300	-	0.00%
Department of Citizen Service and Response	77201	Internal Printing & Duplicatng	-	-	400	400	-	0.00%
Department of Citizen Service and Response	77501	DIT Charges (Billed from DIT Fund)	97	116	-	-	-	0.00%
Department of General Services	60000	Full-Time Permanent	-	-	884,853	3,774,339	2,889,486	326.55%
Department of General Services	63000	Fica	-	-	54,861	237,110	182,249	332.20%
Department of General Services	63001	Retirment Contribution Rsrs	-	-	280,347	316,920	36,573	13.05%
Department of General Services	63002	Medcare Fica	-	-	12,830	55,455	42,625	332.22%
Department of General Services	63003	Group Life Insurance	-	-	10,060	28,549	18,489	183.78%
Department of General Services	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	-	-	84,670	84,670	100.00%
Department of General Services	63006	Health Care Active Employees	-	-	126,163	665,428	539,265	427.44%
Department of General Services	63100	VRS HYBRID DB - ER	-	-	37,624	276,971	239,347	636.15%
Department of General Services	70125	Environmental Services	-	-	-	20,000	20,000	100.00%
Department of General Services	70132	Media Services (Advertising)	-	-	-	500	500	100.00%
Department of General Services	70161	Management Services	-	-	308,902	313,152	4,250	1.38%
Department of General Services	70211	Building Repair And Maint Services	-	-	-	410,000	410,000	100.00%
Department of General Services	70212	Cleaning/Janitorial Services	-	-	-	3,528,149	3,528,149	100.00%
Department of General Services	70214	Electrical Repair and Maint Services	-	-	-	2,369,000	2,369,000	100.00%
Department of General Services	70215	Equipment Repair and Maint Services	-	-	-	570,700	570,700	100.00%
Department of General Services	70216	Pest Control Services	-	-	-	60,000	60,000	100.00%
Department of General Services	70217	Mechanical Repair And Maint Services	-	-	-	640,800	640,800	100.00%
Department of General Services	70218	Vehicle Repair And Maint Services	-	-	4,101	104,157	100,056	2439.80%
Department of General Services	70413	Mileage	-	-	200	200	-	0.00%
Department of General Services	70512	Property Rental Agreements	-	-	-	676,465	676,465	100.00%
Department of General Services	70551	Security/Monitoring Services	-	-	-	2,409,000	2,409,000	100.00%
Department of General Services	70552	Contract And Temporary Personnel Services	-	-	-	50,000	50,000	100.00%
Department of General Services	71011	Uniforms & Safety Supplies-Employee	-	-	360	47,010	46,650	12958.33%
Department of General Services	71012	Office Supplies And Stationary	-	-	750	2,250	1,500	200.00%
Department of General Services	71131	Janitorial Supplies	-	-	-	125,517	125,517	100.00%
Department of General Services	71141	Books & Reference Materials	-	-	495	495	-	0.00%
Department of General Services	71151	Electrical Supplies	-	-	-	79,500	79,500	100.00%
Department of General Services	71161	Air Conditioning Supplies	-	-	-	105,000	105,000	100.00%
Department of General Services	71162	Heating Supplies	-	-	-	78,000	78,000	100.00%
Department of General Services	71164	Industrial and Shop Supplies	-	-	-	70,000	70,000	100.00%
Department of General Services	71167	Plumbing Supplies	-	-	-	106,000	106,000	100.00%
Department of General Services	71181	Bulk Chemicals	-	-	-	32,491	32,491	100.00%
Department of General Services	71182	Lumber	-	-	-	22,118	22,118	100.00%
Department of General Services	71184	Floor Covering	-	-	-	22,000	22,000	100.00%
Department of General Services	72123	Membership Dues	-	-	350	1,550	1,200	342.86%
Department of General Services	72124	Employee Training	-	-	-	10,278	10,278	100.00%
Department of General Services	72131	Software	-	-	-	27,000	27,000	100.00%
Department of General Services	72153	Equipment (Less Than $5,000)	-	-	-	20,000	20,000	100.00%
Department of General Services	72154	Small Tools	-	-	-	12,000	12,000	100.00%
Department of General Services	72171	Electric Service	-	-	-	3,419,770	3,419,770	100.00%
Department of General Services	72172	Water & Sewer	-	-	-	710,787	710,787	100.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Department of General Services	72173	Natural Gas	-	-	-	587,080	587,080	100.00%
Department of General Services	72174	Oil	-	-	-	1,638	1,638	100.00%
Department of General Services	76231	Roofing Materials	-	-	-	20,000	20,000	100.00%
Department of General Services	77103	Fuel For Dept. Owned Vehicles	-	-	431	36,439	36,008	8354.52%
Department of General Services	77104	Monthly Standing Costs	-	-	1,972	25,651	23,679	1200.76%
Department of General Services	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	-	-	-	76,574	76,574	100.00%
Department of General Services	77201	Internal Printing & Duplicatng	-	-	100	100	-	0.00%
Department of Housing and Community Development	60000	Full-Time Permanent	478,536	811,307	1,260,757	1,194,872	(65,885)	-5.23%
Department of Housing and Community Development	60002	Holiday Pay Permanent	35,340	61,150	-	-	-	0.00%
Department of Housing and Community Development	60004	Vacation Pay Permanent	46,075	36,420	-	-	-	0.00%
Department of Housing and Community Development	60005	Sick Leave Permanent	18,399	30,058	-	-	-	0.00%
Department of Housing and Community Development	60008	Civil Leave Permanent	-	341	-	-	-	0.00%
Department of Housing and Community Development	60017	FMLA Paid Parental Sick Parent	214	-	-	-	-	0.00%
Department of Housing and Community Development	62000	Temporary Employee	121,941	-	-	-	-	0.00%
Department of Housing and Community Development	62002	Holiday Pay Temporary	8,764	-	-	-	-	0.00%
Department of Housing and Community Development	63000	Fica	43,158	57,200	78,167	74,084	(4,083)	-5.22%
Department of Housing and Community Development	63001	Retirment Contribution Rsrs	205,255	226,261	137,969	46,443	(91,526)	-66.34%
Department of Housing and Community Development	63002	Medcare Fica	10,229	13,466	18,281	17,328	(953)	-5.21%
Department of Housing and Community Development	63003	Group Life Insurance	4,883	8,280	10,322	10,639	317	3.07%
Department of Housing and Community Development	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	9,154	-	33,027	33,027	100.00%
Department of Housing and Community Development	63006	Health Care Active Employees	71,657	86,135	140,504	111,341	(29,163)	-20.76%
Department of Housing and Community Development	63008	State Unemployement Insurance (SUI)	412	-	-	-	-	0.00%
Department of Housing and Community Development	63011	Health Savings Account (HSA) Expense-Employer	678	765	-	-	-	0.00%
Department of Housing and Community Development	63100	VRS HYBRID DB - ER	-	6,716	28,710	92,415	63,705	221.90%
Department of Housing and Community Development	63105	VRS HYBRID DC - ER	-	476	-	-	-	0.00%
Department of Housing and Community Development	63110	VRS HYBRID VLDP - ER	-	406	-	-	-	0.00%
Department of Housing and Community Development	63115	VRS Hybrid 401a - ER match	-	35	-	-	-	0.00%
Department of Housing and Community Development	64104	Education Pay	1,163	5,060	-	-	-	0.00%
Department of Housing and Community Development	70121	Architectural And Engineering Services	-	6,162	-	-	-	0.00%
Department of Housing and Community Development	70131	Public Information & Public Relations Services	-	16,940	5,901	5,901	-	0.00%
Department of Housing and Community Development	70152	Attorney/Legal Services	1,977	306	1,500	1,500	-	0.00%
Department of Housing and Community Development	70161	Management Services	903,735	2,136,144	530,500	754,601	224,101	42.24%
Department of Housing and Community Development	70413	Mileage	-	-	350	350	-	0.00%
Department of Housing and Community Development	70416	Employee Parking Subsidy	2,500	2,740	2,500	2,500	-	0.00%
Department of Housing and Community Development	70512	Property Rental Agreements	63,202	47,401	55,000	55,000	-	0.00%
Department of Housing and Community Development	70552	Contract And Temporary Personnel Services	20,526	-	-	-	-	0.00%
Department of Housing and Community Development	70553	Food & Drink Services	4,141	5,253	2,300	2,300	-	0.00%
Department of Housing and Community Development	70556	Disaster Prepardness & Recovery Services	779,772	205	-	-	-	0.00%
Department of Housing and Community Development	71012	Office Supplies And Stationary	1,382	2,634	2,750	2,750	-	0.00%
Department of Housing and Community Development	71014	Employee Appreciation Events And Awards	255	1,112	-	-	-	0.00%
Department of Housing and Community Development	71163	Cable	934	-	2,366	2,366	-	0.00%
Department of Housing and Community Development	72113	Postal Services	714	-	350	350	-	0.00%
Department of Housing and Community Development	72121	Conference /Conventions	2,033	10,769	-	-	-	0.00%
Department of Housing and Community Development	72122	Magazine/Newspaper Subscript	499	626	500	500	-	0.00%
Department of Housing and Community Development	72123	Membership Dues	-	750	1,100	1,100	-	0.00%
Department of Housing and Community Development	72124	Employee Training	544	399	863	863	-	0.00%
Department of Housing and Community Development	72131	Software	-	26,780	-	-	-	0.00%
Department of Housing and Community Development	72151	Appliances	-	1,924	-	-	-	0.00%
Department of Housing and Community Development	77201	Internal Printing & Duplicatng	-	-	1,000	1,000	-	0.00%
Department of Housing and Community Development	77501	DIT Charges (Billed from DIT Fund)	527	494	-	-	-	0.00%
Department of Housing and Community Development	80006	Equipment And Other Assets Expense	8,556	-	-	-	-	0.00%
Department of Housing and Community Development	95002	Operating Transfers to Grants/Spec Rev Funds	-	5,012	-	-	-	0.00%
Department Of Information Technology	60000	Full-Time Permanent	2,077	-	-	-	-	0.00%
Department Of Information Technology	63000	Fica	129	-	-	-	-	0.00%
Department Of Information Technology	63001	Retirment Contribution Rsrs	104	-	-	-	-	0.00%
Department Of Information Technology	63002	Medcare Fica	30	-	-	-	-	0.00%
Department Of Information Technology	63008	State Unemployement Insurance (SUI)	377	-	-	-	-	0.00%
Department Of Information Technology	77501	DIT Charges (Billed from DIT Fund)	1	-	-	-	-	0.00%
Economic & Comm Development	60000	Full-Time Permanent	1,436,052	1,370,299	1,799,470	2,013,972	214,502	11.92%
Economic & Comm Development	60001	Overtime Permanent	190	979	-	-	-	0.00%
Economic & Comm Development	60002	Holiday Pay Permanent	105,533	100,559	-	-	-	0.00%
Economic & Comm Development	60004	Vacation Pay Permanent	69,972	89,054	-	-	-	0.00%
Economic & Comm Development	60005	Sick Leave Permanent	41,331	39,138	-	-	-	0.00%
Economic & Comm Development	60009	Death Leave Permanent	1,856	1,458	-	-	-	0.00%
Economic & Comm Development	60013	Earned HOL Pay-Permanent	323	-	-	-	-	0.00%
Economic & Comm Development	60017	FMLA Paid Parental Sick Parent	-	2,306	-	-	-	0.00%
Economic & Comm Development	62000	Temporary Employee	-	632	-	-	-	0.00%
Economic & Comm Development	63000	Fica	89,531	89,519	111,567	124,869	13,302	11.92%
Economic & Comm Development	63001	Retirment Contribution Rsrs	501,668	306,076	124,537	11,363	(113,174)	-90.88%
Economic & Comm Development	63002	Medcare Fica	23,413	22,440	26,092	29,206	3,114	11.93%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Economic & Comm Development	63003	Group Life Insurance	16,830	15,425	17,445	18,904	1,459	8.36%
Economic & Comm Development	63006	Health Care Active Employees	185,529	211,595	226,327	254,576	28,249	12.48%
Economic & Comm Development	63011	Health Savings Account (HSA) Expense-Employer	5,933	6,000	-	-	-	0.00%
Economic & Comm Development	63100	VRS HYBRID DB - ER	-	47,213	77,052	228,225	151,173	196.20%
Economic & Comm Development	63105	VRS HYBRID DC - ER	-	3,353	-	-	-	0.00%
Economic & Comm Development	63110	VRS HYBRID VLDP - ER	-	2,850	-	-	-	0.00%
Economic & Comm Development	63115	VRS Hybrid 401a - ER match	-	482	-	-	-	0.00%
Economic & Comm Development	64105	Bonus Pay	18,585	10,000	-	-	-	0.00%
Economic & Comm Development	70124	Professional Painting Services	580	-	-	-	-	0.00%
Economic & Comm Development	70131	Public Information & Public Relations Services	63	2,837	16,000	16,000	-	0.00%
Economic & Comm Development	70132	Media Services (Advertising)	16,950	-	-	-	-	0.00%
Economic & Comm Development	70151	Information & Research Services	2,663	50,000	50,000	50,000	-	0.00%
Economic & Comm Development	70152	Attorney/Legal Services	1,028,691	2,950,366	500,000	500,000	-	0.00%
Economic & Comm Development	70161	Management Services	241,117	1,004,106	229,700	402,140	172,440	75.07%
Economic & Comm Development	70162	Bd Of Review R E Assessment	6,500	-	-	-	-	0.00%
Economic & Comm Development	70311	Printing & Binding-External	2,053	2,285	30,000	30,000	-	0.00%
Economic & Comm Development	70411	Moving and Relocation Services	4,264	-	-	-	-	0.00%
Economic & Comm Development	70412	Transportation Services	12,085	12,537	-	-	-	0.00%
Economic & Comm Development	70413	Mileage	918	1,287	5,000	5,000	-	0.00%
Economic & Comm Development	70414	Meals and Per Diem	5,098	205	-	-	-	0.00%
Economic & Comm Development	70416	Employee Parking Subsidy	2,500	6,890	6,320	6,320	-	0.00%
Economic & Comm Development	70512	Property Rental Agreements	32,091	58,792	50,000	50,000	-	0.00%
Economic & Comm Development	70552	Contract And Temporary Personnel Services	-	-	2,000	2,000	-	0.00%
Economic & Comm Development	70553	Food & Drink Services	18,081	10,077	-	-	-	0.00%
Economic & Comm Development	70555	Other Services	140	198	-	-	-	0.00%
Economic & Comm Development	71012	Office Supplies And Stationary	4,581	15,945	2,975	2,975	-	0.00%
Economic & Comm Development	71014	Employee Appreciation Events And Awards	468	1,921	-	-	-	0.00%
Economic & Comm Development	71016	Advertising & Publicity Supplies	17,951	16,044	-	-	-	0.00%
Economic & Comm Development	72113	Postal Services	50	-	700	700	-	0.00%
Economic & Comm Development	72115	Telecommunictions Service	1,768	-	-	-	-	0.00%
Economic & Comm Development	72121	Conference /Conventions	79,543	54,725	17,000	17,000	-	0.00%
Economic & Comm Development	72122	Magazine/Newspaper Subscript	973	1,405	1,200	1,200	-	0.00%
Economic & Comm Development	72123	Membership Dues	7,931	6,455	4,903	4,903	-	0.00%
Economic & Comm Development	72124	Employee Training	6,461	827	21,481	21,481	-	0.00%
Economic & Comm Development	72131	Software	45,946	26,783	40,000	40,000	-	0.00%
Economic & Comm Development	72153	Equipment (Less Than $5,000)	-	857	-	-	-	0.00%
Economic & Comm Development	73109	Business Dev. Assistance	618,107	2,000,960	800,000	800,000	-	0.00%
Economic & Comm Development	73111	Miscellaneous Operating Expenses	-	219	-	-	-	0.00%
Economic & Comm Development	76417	Relocation	736	-	-	-	-	0.00%
Economic & Comm Development	77201	Internal Printing & Duplicatng	-	1,154	2,500	2,500	-	0.00%
Economic & Comm Development	77501	DIT Charges (Billed from DIT Fund)	376	1,079	-	-	-	0.00%
Economic & Comm Development	80006	Equipment And Other Assets Expense	4,620	1,357	-	-	-	0.00%
Finance	60000	Full-Time Permanent	5,034,320	5,889,337	10,041,287	10,979,361	938,074	9.34%
Finance	60001	Overtime Permanent	124,600	235,167	-	-	-	0.00%
Finance	60002	Holiday Pay Permanent	299,061	357,955	-	-	-	0.00%
Finance	60004	Vacation Pay Permanent	229,049	332,169	-	-	-	0.00%
Finance	60005	Sick Leave Permanent	150,031	195,166	-	-	-	0.00%
Finance	60007	Military Leave Permanent	3,146	3,219	-	-	-	0.00%
Finance	60008	Civil Leave Permanent	1,552	363	-	-	-	0.00%
Finance	60009	Death Leave Permanent	5,218	16,011	-	-	-	0.00%
Finance	60013	Earned HOL Pay-Permanent	-	721	-	-	-	0.00%
Finance	60014	FMLA Paid Parental Maternity	-	11,697	-	-	-	0.00%
Finance	60016	FMLA Paid Parental Bonding	-	4,028	-	-	-	0.00%
Finance	60017	FMLA Paid Parental Sick Parent	7,285	12,721	-	-	-	0.00%
Finance	62000	Temporary Employee	82,790	125,751	-	-	-	0.00%
Finance	62002	Holiday Pay Temporary	8,302	8,569	-	-	-	0.00%
Finance	62005	Sick Leave Temporary	3,031	962	-	-	-	0.00%
Finance	63000	Fica	341,495	426,623	622,593	682,872	60,279	9.68%
Finance	63001	Retirment Contribution Rsrs	827,996	483,722	71,404	171,851	100,447	140.67%
Finance	63002	Medcare Fica	82,224	101,022	145,606	159,714	14,108	9.69%
Finance	63003	Group Life Insurance	42,349	50,363	74,869	82,246	7,377	9.85%
Finance	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	17,830	-	41,180	41,180	100.00%
Finance	63006	Health Care Active Employees	760,399	874,144	1,564,378	1,598,887	34,509	2.21%
Finance	63008	State Unemployement Insurance (SUI)	(7,955)	-	-	-	-	0.00%
Finance	63011	Health Savings Account (HSA) Expense-Employer	10,917	10,875	-	-	-	0.00%
Finance	63100	VRS HYBRID DB - ER	-	228,201	743,742	1,188,255	444,513	59.77%
Finance	63105	VRS HYBRID DC - ER	-	16,207	-	-	-	0.00%
Finance	63110	VRS HYBRID VLDP - ER	-	13,811	-	-	-	0.00%
Finance	63115	VRS Hybrid 401a - ER match	-	1,719	-	-	-	0.00%
Finance	64100	Housing Allowance	100	-	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Finance	64103	Educnctv #81	-	6,080	-	-	-	0.00%
Finance	64105	Bonus Pay	7,500	40,950	-	-	-	0.00%
Finance	70100	Professional Services	493,218	232,252	174,683	174,683	-	0.00%
Finance	70112	Financial&Invest Mgt Svcs	323,533	584,725	623,474	623,474	-	0.00%
Finance	70123	Contractor Construction Sevices	-	168,404	-	-	-	0.00%
Finance	70131	Public Information & Public Relations Services	220	-	46,300	46,300	-	0.00%
Finance	70132	Media Services (Advertising)	150	273,371	13,300	13,300	-	0.00%
Finance	70141	Laboratory and X-Ray Services	-	-	300	300	-	0.00%
Finance	70151	Information & Research Services	-	-	16,400	16,400	-	0.00%
Finance	70152	Attorney/Legal Services	5,958	22,759	17,000	17,000	-	0.00%
Finance	70161	Management Services	2,156,313	2,180,640	2,648,387	2,648,387	-	0.00%
Finance	70163	Education & Training Services	3,420	2,722	2,300	2,300	-	0.00%
Finance	70165	Electric Service	-	7,500	-	-	-	0.00%
Finance	70215	Equipment Repair and Maint Services	-	-	4,500	4,500	-	0.00%
Finance	70218	Vehicle Repair And Maint Services	5,177	4,725	5,850	4,785	(1,065)	-18.21%
Finance	70311	Printing & Binding-External	159,216	188,404	191,163	191,163	-	0.00%
Finance	70355	Tax Refund Exp	-	5,357,982	-	-	-	0.00%
Finance	70411	Moving and Relocation Services	11,000	-	-	-	-	0.00%
Finance	70412	Transportation Services	35	943	2,000	2,000	-	0.00%
Finance	70413	Mileage	1,343	1,097	-	-	-	0.00%
Finance	70414	Meals and Per Diem	747	601	-	-	-	0.00%
Finance	70415	Lodging	3,898	5,567	-	-	-	0.00%
Finance	70416	Employee Parking Subsidy	43,215	77,130	61,490	61,490	-	0.00%
Finance	70417	Travel Settlement	75	67	-	-	-	0.00%
Finance	70511	Equipment Rental	-	1,715	-	-	-	0.00%
Finance	70512	Property Rental Agreements	293	(966)	8,820	8,820	-	0.00%
Finance	70551	Security/Monitoring Services	5,125	820	15,085	15,085	-	0.00%
Finance	70552	Contract And Temporary Personnel Services	1,356,174	1,378,409	255,606	255,606	-	0.00%
Finance	70553	Food & Drink Services	10,208	12,637	-	-	-	0.00%
Finance	70555	Other Services	4,205	3,992	-	-	-	0.00%
Finance	71011	Uniforms & Safety Supplies-Employee	2,913	3,919	5,000	5,000	-	0.00%
Finance	71012	Office Supplies And Stationary	24,018	21,687	34,978	34,978	-	0.00%
Finance	71013	Badges And Name Plates	34	-	-	-	-	0.00%
Finance	71014	Employee Appreciation Events And Awards	1,032	5,296	-	-	-	0.00%
Finance	71015	Office/Building Decor	203	729	-	-	-	0.00%
Finance	71016	Advertising & Publicity Supplies	5,599	650	5,500	5,500	-	0.00%
Finance	71141	Books & Reference Materials	63,670	66,486	70,550	70,550	-	0.00%
Finance	72101	Turnover & Other Personnel Sav	-	5,068	-	-	-	0.00%
Finance	72106	Reimbursed Interview Exp	54	-	-	-	-	0.00%
Finance	72111	Courier Service	22,228	23,485	25,750	25,750	-	0.00%
Finance	72112	Express Delivery Services	-	903	1,000	1,000	-	0.00%
Finance	72113	Postal Services	185,377	59,416	156,070	156,070	-	0.00%
Finance	72115	Telecommunictions Service	-	-	1,000	1,000	-	0.00%
Finance	72121	Conference /Conventions	16,262	6,933	30,369	30,369	-	0.00%
Finance	72122	Magazine/Newspaper Subscript	-	98	1,300	1,300	-	0.00%
Finance	72123	Membership Dues	6,980	4,392	10,281	10,281	-	0.00%
Finance	72124	Employee Training	4,584	4,485	87,041	87,041	-	0.00%
Finance	72131	Software	30,619	198,482	100,568	100,568	-	0.00%
Finance	72132	Computer Accessories	112	2,025	2,600	2,600	-	0.00%
Finance	72141	Charge-Offs and Collection Of Charge-Offs	-	-	1,000	1,000	-	0.00%
Finance	72151	Appliances	-	758	-	-	-	0.00%
Finance	72153	Equipment (Less Than $5,000)	-	-	1,000	1,000	-	0.00%
Finance	72161	Software License	15,700	-	123,000	123,000	-	0.00%
Finance	73104	Bank Fees	185,675	181,572	360,000	710,000	350,000	97.22%
Finance	73111	Miscellaneous Operating Expenses	(20,552)	384,386	-	-	-	0.00%
Finance	76417	Relocation	11,000	-	-	-	-	0.00%
Finance	76601	Investigations	-	5,000	-	-	-	0.00%
Finance	77103	Fuel For Dept. Owned Vehicles	730	1,370	778	1,015	237	30.46%
Finance	77104	Monthly Standing Costs	1,973	1,973	2,269	2,269	-	0.00%
Finance	77201	Internal Printing & Duplicatng	857	99	16,850	16,850	-	0.00%
Finance	77403	Medical Services	536	405	-	-	-	0.00%
Finance	77501	DIT Charges (Billed from DIT Fund)	95,064	69,890	15,814	15,814	-	0.00%
Finance	80006	Equipment And Other Assets Expense	-	740	7,200	7,200	-	0.00%
Finance	95007	Payments To Other Gov Agencies	-	2,177,193	-	-	-	0.00%
Finance	95011	Operating Transfers to Cap Proj	1,816,715	38,890,579	-	-	-	0.00%
Fire & Emergency Services	60000	Full-Time Permanent	26,986,146	26,580,551	37,294,398	42,982,661	5,688,263	15.25%
Fire & Emergency Services	60001	Overtime Permanent	19,011	23,402	1,322,999	1,322,999	-	0.00%
Fire & Emergency Services	60002	Holiday Pay Permanent	998,870	2,348,687	-	-	-	0.00%
Fire & Emergency Services	60003	Shift Other Differential Perm	183,455	363,577	-	-	-	0.00%
Fire & Emergency Services	60004	Vacation Pay Permanent	1,869,363	2,520,910	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Fire & Emergency Services	60005	Sick Leave Permanent	1,145,486	1,672,890	-	-	-	0.00%
Fire & Emergency Services	60006	Compensatory Leave Perm	97,002	160,885	-	-	-	0.00%
Fire & Emergency Services	60007	Military Leave Permanent	70,662	76,527	-	-	-	0.00%
Fire & Emergency Services	60008	Civil Leave Permanent	9,345	11,319	-	-	-	0.00%
Fire & Emergency Services	60009	Death Leave Permanent	68,128	100,489	-	-	-	0.00%
Fire & Emergency Services	60010	Fire Flsa Overtime	1,945,110	2,184,450	965,951	965,951	-	0.00%
Fire & Emergency Services	60013	Earned HOL Pay-Permanent	-	2,057	-	-	-	0.00%
Fire & Emergency Services	60014	FMLA Paid Parental Maternity	9,488	552	-	-	-	0.00%
Fire & Emergency Services	60015	FMLA Paid Parental Adopt/Foster Care	6,640	10,668	-	-	-	0.00%
Fire & Emergency Services	60016	FMLA Paid Parental Bonding	119,324	172,376	-	-	-	0.00%
Fire & Emergency Services	60017	FMLA Paid Parental Sick Parent	89,455	140,503	-	-	-	0.00%
Fire & Emergency Services	61000	Part Time Salaries	29,315	43,401	-	-	-	0.00%
Fire & Emergency Services	62000	Temporary Employee	248,874	259,204	80,000	80,000	-	0.00%
Fire & Emergency Services	63000	Fica	2,321,166	2,385,215	2,312,299	2,664,933	352,634	15.25%
Fire & Emergency Services	63001	Retirment Contribution Rsrs	12,683,890	13,159,635	10,600,977	10,333,636	(267,341)	-2.52%
Fire & Emergency Services	63002	Medcare Fica	548,169	566,186	540,780	623,256	82,476	15.25%
Fire & Emergency Services	63003	Group Life Insurance	190,083	200,573	215,241	239,650	24,409	11.34%
Fire & Emergency Services	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	182,292	-	1,175,366	1,175,366	100.00%
Fire & Emergency Services	63006	Health Care Active Employees	4,720,232	5,141,682	4,541,144	6,928,236	2,387,092	52.57%
Fire & Emergency Services	63008	State Unemployement Insurance (SUI)	5,496	-	-	-	-	0.00%
Fire & Emergency Services	63011	Health Savings Account (HSA) Expense-Employer	86,958	102,500	-	-	-	0.00%
Fire & Emergency Services	63100	VRS HYBRID DB - ER	-	12,535	589,683	363,363	(226,320)	-38.38%
Fire & Emergency Services	63105	VRS HYBRID DC - ER	-	890	-	-	-	0.00%
Fire & Emergency Services	63110	VRS HYBRID VLDP - ER	-	757	-	-	-	0.00%
Fire & Emergency Services	63115	VRS Hybrid 401a - ER match	-	71	-	-	-	0.00%
Fire & Emergency Services	64103	Educnctv #81	19,035	84,094	30,000	30,000	-	0.00%
Fire & Emergency Services	64104	Education Pay	6,224	1,613	-	-	-	0.00%
Fire & Emergency Services	64109	Sworn Court Ot	5,654,854	4,162,493	-	-	-	0.00%
Fire & Emergency Services	66015	Public Safety - Lump Sum Payout	-	-	3,833,684	6,265,517	2,431,833	63.43%
Fire & Emergency Services	70131	Public Information & Public Relations Services	212,477	14,663	30,000	30,000	-	0.00%
Fire & Emergency Services	70151	Information & Research Services	-	244	-	-	-	0.00%
Fire & Emergency Services	70161	Management Services	590,828	949,020	501,546	799,107	297,561	59.33%
Fire & Emergency Services	70211	Building Repair And Maint Services	-	-	4,800	4,800	-	0.00%
Fire & Emergency Services	70215	Equipment Repair and Maint Services	386,171	605,474	898,466	898,466	-	0.00%
Fire & Emergency Services	70216	Pest Control Services	-	370	-	-	-	0.00%
Fire & Emergency Services	70218	Vehicle Repair And Maint Services	1,466,924	1,811,070	1,684,527	1,847,742	163,215	9.69%
Fire & Emergency Services	70412	Transportation Services	4,562	186	-	-	-	0.00%
Fire & Emergency Services	70413	Mileage	-	-	1,000	1,000	-	0.00%
Fire & Emergency Services	70416	Employee Parking Subsidy	53,672	18,540	47,083	47,083	-	0.00%
Fire & Emergency Services	70512	Property Rental Agreements	333,681	442,341	344,918	508,245	163,327	47.35%
Fire & Emergency Services	70551	Security/Monitoring Services	15,580	581	2,232	2,232	-	0.00%
Fire & Emergency Services	70553	Food & Drink Services	18,068	28,955	16,342	16,342	-	0.00%
Fire & Emergency Services	70555	Other Services	480	6,052	-	-	-	0.00%
Fire & Emergency Services	71011	Uniforms & Safety Supplies-Employee	252,585	265,150	162,700	162,700	-	0.00%
Fire & Emergency Services	71012	Office Supplies And Stationary	29,899	28,941	40,000	40,000	-	0.00%
Fire & Emergency Services	71014	Employee Appreciation Events And Awards	288	60	11,100	11,100	-	0.00%
Fire & Emergency Services	71017	Photograhic Supplies	-	-	2,200	2,200	-	0.00%
Fire & Emergency Services	71131	Janitorial Supplies	127,127	174,093	50,000	50,000	-	0.00%
Fire & Emergency Services	71132	Vehicle Cleaning Supplies	1,038	8,300	6,000	6,000	-	0.00%
Fire & Emergency Services	71141	Books & Reference Materials	2,296	53,534	17,782	17,782	-	0.00%
Fire & Emergency Services	71142	Multimedia Products	7	-	6,300	6,300	-	0.00%
Fire & Emergency Services	71143	Educational Supplies	404	387	5,000	5,000	-	0.00%
Fire & Emergency Services	71144	Recreational Supplies	6,755	15,521	10,000	10,000	-	0.00%
Fire & Emergency Services	71171	Medical And Laboratory Supp	312,871	564,456	368,474	368,474	-	0.00%
Fire & Emergency Services	71182	Lumber	-	-	600	600	-	0.00%
Fire & Emergency Services	72113	Postal Services	-	-	1,500	1,500	-	0.00%
Fire & Emergency Services	72115	Telecommunictions Service	7,698	-	96,088	96,088	-	0.00%
Fire & Emergency Services	72121	Conference /Conventions	724	-	-	-	-	0.00%
Fire & Emergency Services	72122	Magazine/Newspaper Subscript	-	-	818	818	-	0.00%
Fire & Emergency Services	72123	Membership Dues	1,642	5,356	8,800	8,800	-	0.00%
Fire & Emergency Services	72124	Employee Training	84,991	91,508	36,578	36,578	-	0.00%
Fire & Emergency Services	72153	Equipment (Less Than $5,000)	1,965,074	1,154,487	1,041,606	1,427,856	386,250	37.08%
Fire & Emergency Services	72154	Small Tools	-	-	702	702	-	0.00%
Fire & Emergency Services	72171	Electric Service	19,361	12,818	15,444	17,143	1,699	11.00%
Fire & Emergency Services	72172	Water & Sewer	6,886	2,153	4,201	4,448	247	5.88%
Fire & Emergency Services	72175	Refuse & Recycling Expenses	2,238	6,552	6,643	6,643	-	0.00%
Fire & Emergency Services	76602	Law Enforcement Supplies	29,186	7,101	7,000	7,000	-	0.00%
Fire & Emergency Services	76613	Veterinarian Services	1,050	542	4,700	4,700	-	0.00%
Fire & Emergency Services	76651	Dietary Supplies	4,871	4,713	3,250	3,250	-	0.00%
Fire & Emergency Services	76654	Laundry Supplies & Linen	-	-	4,093	4,093	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Fire & Emergency Services	76655	Personal Care Supplies	-	-	500	500	-	0.00%
Fire & Emergency Services	77101	Auto Parts & Other Automotive Supplies	-	10	-	-	-	0.00%
Fire & Emergency Services	77103	Fuel For Dept. Owned Vehicles	394,182	399,975	355,023	334,396	(20,627)	-5.81%
Fire & Emergency Services	77104	Monthly Standing Costs	66,916	71,920	64,583	71,528	6,945	10.75%
Fire & Emergency Services	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	897,586	1,371,971	348,857	2,088,355	1,739,498	498.63%
Fire & Emergency Services	77401	Claims & Settlements	378,907	30,415	-	-	-	0.00%
Fire & Emergency Services	77501	DIT Charges (Billed from DIT Fund)	1,534	3,300	-	-	-	0.00%
Fire & Emergency Services	80006	Equipment And Other Assets Expense	35,869	92,788	-	-	-	0.00%
Fire & Emergency Services	80007	Vehicles Expense	52,000	-	-	-	-	0.00%
General Registrar	60000	Full-Time Permanent	930,024	942,532	1,261,837	1,187,956	(73,881)	-5.86%
General Registrar	60001	Overtime Permanent	231,044	131,667	41,017	41,017	-	0.00%
General Registrar	60002	Holiday Pay Permanent	41,474	46,079	-	-	-	0.00%
General Registrar	60004	Vacation Pay Permanent	25,233	45,957	-	-	-	0.00%
General Registrar	60005	Sick Leave Permanent	19,510	16,121	-	-	-	0.00%
General Registrar	60008	Civil Leave Permanent	346	-	-	-	-	0.00%
General Registrar	60009	Death Leave Permanent	682	-	-	-	-	0.00%
General Registrar	60013	Earned HOL Pay-Permanent	-	404	-	-	-	0.00%
General Registrar	61000	Part Time Salaries	158,098	185,703	181,311	117,255	(64,056)	-35.33%
General Registrar	61001	Overtime Part Time	44,316	28,898	30,000	30,000	-	0.00%
General Registrar	61002	Holiday Pay Part Time	8,189	11,224	-	-	-	0.00%
General Registrar	61004	Vacation Pay Part Time	4,606	3,456	-	-	-	0.00%
General Registrar	61005	Sick Leave Personal Part Time	5,207	2,598	-	-	-	0.00%
General Registrar	62000	Temporary Employee	74,220	79,539	42,055	42,055	-	0.00%
General Registrar	62001	Overtime Temp	-	-	6,650	6,650	-	0.00%
General Registrar	63000	Fica	90,960	87,426	89,475	80,925	(8,550)	-9.56%
General Registrar	63002	Medcare Fica	21,298	20,446	20,926	18,928	(1,998)	-9.55%
General Registrar	63003	Group Life Insurance	-	-	8,364	7,271	(1,093)	-13.07%
General Registrar	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	127,543	85,775	146,348	18,055	(128,293)	-87.66%
General Registrar	63006	Health Care Active Employees	187,490	203,289	227,868	257,816	29,948	13.14%
General Registrar	63008	State Unemployement Insurance (SUI)	(51)	10,203	-	-	-	0.00%
General Registrar	63011	Health Savings Account (HSA) Expense-Employer	625	-	-	-	-	0.00%
General Registrar	63100	VRS HYBRID DB - ER	-	57,006	-	164,881	164,881	100.00%
General Registrar	63105	VRS HYBRID DC - ER	-	4,049	-	-	-	0.00%
General Registrar	63110	VRS HYBRID VLDP - ER	-	3,441	-	-	-	0.00%
General Registrar	63115	VRS Hybrid 401a - ER match	-	254	-	-	-	0.00%
General Registrar	64105	Bonus Pay	33,500	30,300	-	-	-	0.00%
General Registrar	70131	Public Information & Public Relations Services	71,372	41,684	23,422	23,422	-	0.00%
General Registrar	70161	Management Services	7,409	12,490	2,064	2,064	-	0.00%
General Registrar	70212	Cleaning/Janitorial Services	-	10,000	61,890	61,890	-	0.00%
General Registrar	70215	Equipment Repair and Maint Services	14,902	13,862	34,642	34,642	-	0.00%
General Registrar	70218	Vehicle Repair And Maint Services	3,529	2,473	3,927	2,130	(1,797)	-45.76%
General Registrar	70311	Printing & Binding-External	106,865	77,147	193,432	193,432	-	0.00%
General Registrar	70411	Moving and Relocation Services	44,954	63,595	80,100	80,100	-	0.00%
General Registrar	70412	Transportation Services	9,367	83,914	4,845	4,845	-	0.00%
General Registrar	70413	Mileage	2,094	1,580	2,451	2,451	-	0.00%
General Registrar	70414	Meals and Per Diem	22,326	26,649	8,580	8,580	-	0.00%
General Registrar	70415	Lodging	615	20,594	8,710	8,710	-	0.00%
General Registrar	70512	Property Rental Agreements	678,720	634,780	564,938	564,938	-	0.00%
General Registrar	70513	Residential Property Rental	-	-	7,800	7,800	-	0.00%
General Registrar	70551	Security/Monitoring Services	128	35,474	40,816	40,816	-	0.00%
General Registrar	70552	Contract And Temporary Personnel Services	1,041,532	912,732	957,706	757,706	(200,000)	-20.88%
General Registrar	70555	Other Services	8,313	2,116	-	-	-	0.00%
General Registrar	70559	Election Services	1,036,463	672,472	575,170	575,170	-	0.00%
General Registrar	71012	Office Supplies And Stationary	60,654	101,031	76,538	76,538	-	0.00%
General Registrar	71015	Office/Building Decor	20,265	30,336	-	-	-	0.00%
General Registrar	71122	Maps	-	-	248	248	-	0.00%
General Registrar	71131	Janitorial Supplies	54,153	11,836	19,200	19,200	-	0.00%
General Registrar	71141	Books & Reference Materials	-	-	82	82	-	0.00%
General Registrar	72112	Express Delivery Services	-	11,013	-	-	-	0.00%
General Registrar	72113	Postal Services	66,778	23,008	126,308	126,308	-	0.00%
General Registrar	72114	Freight	6,083	1,523	-	-	-	0.00%
General Registrar	72115	Telecommunictions Service	20	3,723	-	-	-	0.00%
General Registrar	72121	Conference /Conventions	4,581	3,690	8,851	8,851	-	0.00%
General Registrar	72123	Membership Dues	140	5,801	1,280	1,280	-	0.00%
General Registrar	72124	Employee Training	2,444	1,243	6,442	6,442	-	0.00%
General Registrar	72131	Software	-	129,400	-	-	-	0.00%
General Registrar	72153	Equipment (Less Than $5,000)	7,927	5,691	5,214	5,214	-	0.00%
General Registrar	72161	Software License	36,943	-	62,256	62,256	-	0.00%
General Registrar	73108	Warranty Fees	54,724	-	34,005	34,005	-	0.00%
General Registrar	77103	Fuel For Dept. Owned Vehicles	2,121	2,003	1,954	1,762	(192)	-9.83%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
General Registrar	77104	Monthly Standing Costs	618	929	493	986	493	100.00%
General Registrar	77201	Internal Printing & Duplicatng	-	-	41,935	41,935	-	0.00%
General Registrar	77501	DIT Charges (Billed from DIT Fund)	57,673	71,375	-	-	-	0.00%
General Registrar	80004	Buildings & Structures Expense	19,000	216,469	-	-	-	0.00%
General Registrar	80006	Equipment And Other Assets Expense	465,208	755,045	190,000	-	(190,000)	-100.00%
General Registrar	95007	Payments To Other Gov Agencies	19,270	2,643	16,909	16,909	-	0.00%
Human Resources	60000	Full-Time Permanent	1,997,655	3,562,358	4,681,030	5,143,803	462,773	9.89%
Human Resources	60001	Overtime Permanent	1,430	18,636	-	-	-	0.00%
Human Resources	60002	Holiday Pay Permanent	118,368	129,688	-	-	-	0.00%
Human Resources	60003	Shift Other Differential Perm	-	400	-	-	-	0.00%
Human Resources	60004	Vacation Pay Permanent	132,251	84,636	-	-	-	0.00%
Human Resources	60005	Sick Leave Permanent	36,818	46,585	-	-	-	0.00%
Human Resources	60007	Military Leave Permanent	-	4,120	-	-	-	0.00%
Human Resources	60009	Death Leave Permanent	1,480	2,964	-	-	-	0.00%
Human Resources	60013	Earned HOL Pay-Permanent	-	424	-	-	-	0.00%
Human Resources	60016	FMLA Paid Parental Bonding	-	9,835	-	-	-	0.00%
Human Resources	60017	FMLA Paid Parental Sick Parent	4,574	15,927	-	-	-	0.00%
Human Resources	61000	Part Time Salaries	41,519	42,017	49,722	51,339	1,617	3.25%
Human Resources	61002	Holiday Pay Part Time	2,792	3,402	-	-	-	0.00%
Human Resources	61004	Vacation Pay Part Time	954	2,391	-	-	-	0.00%
Human Resources	62000	Temporary Employee	71,720	38,021	-	-	-	0.00%
Human Resources	62002	Holiday Pay Temporary	3,503	1,457	-	-	-	0.00%
Human Resources	62005	Sick Leave Temporary	789	-	-	-	-	0.00%
Human Resources	63000	Fica	145,574	236,986	284,007	322,103	38,096	13.41%
Human Resources	63001	Retirment Contribution Rsrs	519,493	375,844	103,933	156,977	53,044	51.04%
Human Resources	63002	Medcare Fica	34,776	55,612	66,421	75,336	8,915	13.42%
Human Resources	63003	Group Life Insurance	77,694	28,196	35,286	36,101	815	2.31%
Human Resources	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	18,636	-	40,241	40,241	100.00%
Human Resources	63006	Health Care Active Employees	287,434	436,921	560,569	675,362	114,793	20.48%
Human Resources	63008	State Unemployement Insurance (SUI)	(2,064)	1,498	-	-	-	0.00%
Human Resources	63011	Health Savings Account (HSA) Expense-Employer	8,271	11,083	-	-	-	0.00%
Human Resources	63100	VRS HYBRID DB - ER	-	161,261	350,443	644,299	293,856	83.85%
Human Resources	63105	VRS HYBRID DC - ER	-	11,453	-	-	-	0.00%
Human Resources	63110	VRS HYBRID VLDP - ER	-	9,771	-	-	-	0.00%
Human Resources	63115	VRS Hybrid 401a - ER match	-	868	-	-	-	0.00%
Human Resources	64100	Housing Allowance	4,000	2,000	-	-	-	0.00%
Human Resources	64105	Bonus Pay	66,529	35,500	-	-	-	0.00%
Human Resources	70100	Professional Services	-	3,000	-	-	-	0.00%
Human Resources	70116	Contract Man.Ser.(Rec.,Etc.)	-	-	10,000	10,000	-	0.00%
Human Resources	70131	Public Information & Public Relations Services	44,296	50,496	110,916	110,916	-	0.00%
Human Resources	70161	Management Services	334,233	1,841,785	5,678,150	5,727,651	49,501	0.87%
Human Resources	70215	Equipment Repair and Maint Services	805	11,950	-	-	-	0.00%
Human Resources	70228	Employee Tuition Reimbursement	-	-	650,000	650,000	-	0.00%
Human Resources	70311	Printing & Binding-External	-	1,127	-	-	-	0.00%
Human Resources	70412	Transportation Services	219	117	-	-	-	0.00%
Human Resources	70413	Mileage	(298)	-	470	470	-	0.00%
Human Resources	70416	Employee Parking Subsidy	420	27,960	30,960	30,960	-	0.00%
Human Resources	70552	Contract And Temporary Personnel Services	45,661	-	-	-	-	0.00%
Human Resources	70553	Food & Drink Services	10,485	37,310	4,400	4,400	-	0.00%
Human Resources	70555	Other Services	2,874	5,639	15,000	15,000	-	0.00%
Human Resources	71012	Office Supplies And Stationary	8,396	18,994	16,822	16,822	-	0.00%
Human Resources	71014	Employee Appreciation Events And Awards	20,951	45,320	43,000	43,000	-	0.00%
Human Resources	71015	Office/Building Decor	-	264	-	-	-	0.00%
Human Resources	72113	Postal Services	2,415	182	12,920	12,920	-	0.00%
Human Resources	72121	Conference /Conventions	16,991	9,421	-	-	-	0.00%
Human Resources	72123	Membership Dues	4,625	22,989	42,648	42,648	-	0.00%
Human Resources	72124	Employee Training	50,741	53,671	55,883	55,883	-	0.00%
Human Resources	72131	Software	4,283	588	-	-	-	0.00%
Human Resources	72153	Equipment (Less Than $5,000)	67	-	7,970	7,970	-	0.00%
Human Resources	72161	Software License	-	-	1,495	1,495	-	0.00%
Human Resources	72162	License & Permits (Other Than Software)	-	-	500	500	-	0.00%
Human Resources	73111	Miscellaneous Operating Expenses	-	589	-	-	-	0.00%
Human Resources	76653	Kitchen Supplies	-	145	-	-	-	0.00%
Human Resources	77403	Medical Services	104,242	40,714	313,811	313,811	-	0.00%
Human Resources	77501	DIT Charges (Billed from DIT Fund)	17,666	28,156	16,300	16,300	-	0.00%
Inspector General	60000	Full-Time Permanent	368,948	468,631	962,515	983,733	21,218	2.20%
Inspector General	60002	Holiday Pay Permanent	25,681	36,256	-	-	-	0.00%
Inspector General	60004	Vacation Pay Permanent	19,716	25,431	-	-	-	0.00%
Inspector General	60005	Sick Leave Permanent	10,138	16,027	-	-	-	0.00%
Inspector General	63000	Fica	26,376	32,164	44,673	60,992	16,319	36.53%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Inspector General	63001	Retirment Contribution Rsrs	172,351	193,801	131,304	101,054	(30,250)	-23.04%
Inspector General	63002	Medcare Fica	6,392	7,921	10,448	14,265	3,817	36.54%
Inspector General	63003	Group Life Insurance	5,470	6,693	9,655	13,035	3,380	35.01%
Inspector General	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	8,874	-	24,571	24,571	100.00%
Inspector General	63006	Health Care Active Employees	20,737	24,063	28,368	71,902	43,534	153.46%
Inspector General	63100	VRS HYBRID DB - ER	-	4,554	21,293	61,829	40,536	190.37%
Inspector General	63105	VRS HYBRID DC - ER	-	323	-	-	-	0.00%
Inspector General	63110	VRS HYBRID VLDP - ER	-	303	-	-	-	0.00%
Inspector General	64105	Bonus Pay	25,089	6,120	-	-	-	0.00%
Inspector General	70161	Management Services	3,045	11,647	13,970	12,270	(1,700)	-12.17%
Inspector General	70411	Moving and Relocation Services	42	-	-	-	-	0.00%
Inspector General	70413	Mileage	-	-	2,695	2,695	-	0.00%
Inspector General	70416	Employee Parking Subsidy	-	3,120	7,920	7,920	-	0.00%
Inspector General	70551	Security/Monitoring Services	-	7,110	7,370	7,370	-	0.00%
Inspector General	71012	Office Supplies And Stationary	532	1,347	9,000	6,700	(2,300)	-25.56%
Inspector General	71141	Books & Reference Materials	-	-	330	180	(150)	-45.45%
Inspector General	72113	Postal Services	-	-	550	550	-	0.00%
Inspector General	72121	Conference /Conventions	7,513	13,646	26,474	26,474	-	0.00%
Inspector General	72123	Membership Dues	870	1,342	1,991	1,991	-	0.00%
Inspector General	72124	Employee Training	5,075	5,424	30,525	22,525	(8,000)	-26.21%
Inspector General	72131	Software	5,786	6,654	22,160	24,581	2,421	10.93%
Inspector General	72153	Equipment (Less Than $5,000)	-	4,251	6,034	3,534	(2,500)	-41.43%
Inspector General	72162	License & Permits (Other Than Software)	-	-	1,870	1,870	-	0.00%
Inspector General	77501	DIT Charges (Billed from DIT Fund)	105	9	-	-	-	0.00%
Judiciary	60000	Full-Time Permanent	7,563,149	8,198,447	10,443,659	10,919,632	475,973	4.56%
Judiciary	60001	Overtime Permanent	9,394	3,355	-	-	-	0.00%
Judiciary	60002	Holiday Pay Permanent	259,821	295,742	-	-	-	0.00%
Judiciary	60004	Vacation Pay Permanent	514,208	598,915	-	-	-	0.00%
Judiciary	60005	Sick Leave Permanent	182,729	228,749	-	-	-	0.00%
Judiciary	60008	Civil Leave Permanent	321	-	-	-	-	0.00%
Judiciary	60009	Death Leave Permanent	2,312	2,796	-	-	-	0.00%
Judiciary	60014	FMLA Paid Parental Maternity	14,900	19,988	-	-	-	0.00%
Judiciary	60015	FMLA Paid Parental Adopt/Foster Care	(777)	-	-	-	-	0.00%
Judiciary	60016	FMLA Paid Parental Bonding	14,798	-	-	-	-	0.00%
Judiciary	61000	Part Time Salaries	231,232	295,879	365,693	414,749	49,056	13.41%
Judiciary	61002	Holiday Pay Part Time	12,185	12,877	-	-	-	0.00%
Judiciary	61004	Vacation Pay Part Time	-	1,960	-	-	-	0.00%
Judiciary	61005	Sick Leave Personal Part Time	-	1,980	-	-	-	0.00%
Judiciary	61012	Death Leave Perm Part-Time	-	320	-	-	-	0.00%
Judiciary	62000	Temporary Employee	19,390	9,871	10,000	10,000	-	0.00%
Judiciary	63000	Fica	517,427	571,264	670,180	692,190	22,010	3.28%
Judiciary	63002	Medcare Fica	122,434	134,932	156,736	161,887	5,151	3.29%
Judiciary	63003	Group Life Insurance	53,957	56,925	56,784	59,399	2,615	4.60%
Judiciary	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	1,103,288	1,093,540	1,304,757	975,762	(328,995)	-25.22%
Judiciary	63006	Health Care Active Employees	1,251,002	1,349,444	1,560,318	1,704,891	144,573	9.27%
Judiciary	63008	State Unemployement Insurance (SUI)	693	3,005	-	-	-	0.00%
Judiciary	63011	Health Savings Account (HSA) Expense-Employer	9,521	12,313	-	-	-	0.00%
Judiciary	63100	VRS HYBRID DB - ER	-	202,953	-	676,701	676,701	100.00%
Judiciary	63105	VRS HYBRID DC - ER	-	14,414	-	-	-	0.00%
Judiciary	63110	VRS HYBRID VLDP - ER	-	12,130	-	-	-	0.00%
Judiciary	63115	VRS Hybrid 401a - ER match	-	1,355	-	-	-	0.00%
Judiciary	70111	Auditing Services-External	4,386	3,396	3,800	3,800	-	0.00%
Judiciary	70124	Professional Painting Services	-	-	2,000	2,000	-	0.00%
Judiciary	70131	Public Information & Public Relations Services	20,171	16,796	55,238	55,238	-	0.00%
Judiciary	70151	Information & Research Services	88,719	35,535	147,274	147,274	-	0.00%
Judiciary	70152	Attorney/Legal Services	56	170	2,500	2,500	-	0.00%
Judiciary	70161	Management Services	71,553	147,153	98,109	98,109	-	0.00%
Judiciary	70211	Building Repair And Maint Services	114	-	-	-	-	0.00%
Judiciary	70215	Equipment Repair and Maint Services	-	169	6,580	6,580	-	0.00%
Judiciary	70218	Vehicle Repair And Maint Services	1,253	1,661	1,394	1,260	(134)	-9.61%
Judiciary	70281	Office Furnture Fixture Mach	2,853	-	-	-	-	0.00%
Judiciary	70411	Moving and Relocation Services	921	3,020	2,000	2,000	-	0.00%
Judiciary	70412	Transportation Services	6,033	6,518	9,710	9,710	-	0.00%
Judiciary	70413	Mileage	289	2,609	500	500	-	0.00%
Judiciary	70414	Meals and Per Diem	-	1,252	-	-	-	0.00%
Judiciary	70416	Employee Parking Subsidy	29,455	70,210	118,560	118,560	-	0.00%
Judiciary	70511	Equipment Rental	3,957	5,697	6,700	6,700	-	0.00%
Judiciary	70551	Security/Monitoring Services	19,269	13,004	14,700	14,700	-	0.00%
Judiciary	70552	Contract And Temporary Personnel Services	3,134	24,589	-	-	-	0.00%
Judiciary	70553	Food & Drink Services	16,467	24,350	8,863	8,863	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Judiciary	70554	Laundry & Dry Cleaning Services	17	951	1,000	1,000	-	0.00%
Judiciary	70555	Other Services	84	-	-	-	-	0.00%
Judiciary	70557	Testing Services	-	310	-	-	-	0.00%
Judiciary	70558	Jury Fees	61,948	85,510	177,330	177,330	-	0.00%
Judiciary	71012	Office Supplies And Stationary	59,267	80,193	45,225	45,225	-	0.00%
Judiciary	71013	Badges And Name Plates	411	-	-	-	-	0.00%
Judiciary	71014	Employee Appreciation Events And Awards	5,528	7,082	2,000	2,000	-	0.00%
Judiciary	71016	Advertising & Publicity Supplies	4,017	7,733	-	-	-	0.00%
Judiciary	71141	Books & Reference Materials	46,651	47,705	39,200	39,200	-	0.00%
Judiciary	71144	Recreational Supplies	778	176	1,050	1,050	-	0.00%
Judiciary	71171	Medical And Laboratory Supp	18,561	43,898	33,320	33,320	-	0.00%
Judiciary	71184	Floor Covering	-	2,325	-	-	-	0.00%
Judiciary	72113	Postal Services	23,714	26,466	26,250	26,250	-	0.00%
Judiciary	72115	Telecommunictions Service	-	2,369	7,884	7,884	-	0.00%
Judiciary	72121	Conference /Conventions	10,355	34,080	11,965	11,965	-	0.00%
Judiciary	72122	Magazine/Newspaper Subscript	3,419	13,556	1,600	1,600	-	0.00%
Judiciary	72123	Membership Dues	28,460	32,598	19,066	19,066	-	0.00%
Judiciary	72124	Employee Training	20,936	22,879	27,817	27,817	-	0.00%
Judiciary	72131	Software	198	198	606	606	-	0.00%
Judiciary	72132	Computer Accessories	-	652	-	-	-	0.00%
Judiciary	72153	Equipment (Less Than $5,000)	14,443	13,018	12,000	12,000	-	0.00%
Judiciary	72161	Software License	46,297	5,076	131,025	131,025	-	0.00%
Judiciary	72163	Software Service Agreements	7,020	8,775	-	-	-	0.00%
Judiciary	72175	Refuse & Recycling Expenses	-	1,526	2,400	2,400	-	0.00%
Judiciary	76306	Education and Training	474	7,419	-	-	-	0.00%
Judiciary	76317	Housing	220	13,935	3,000	3,000	-	0.00%
Judiciary	76325	Storage	12,597	3,901	3,200	3,200	-	0.00%
Judiciary	77103	Fuel For Dept. Owned Vehicles	696	527	642	517	(125)	-19.47%
Judiciary	77104	Monthly Standing Costs	1,480	1,480	1,479	1,479	-	0.00%
Judiciary	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	6,119	6,119	3,671	-	(3,671)	-100.00%
Judiciary	77201	Internal Printing & Duplicatng	219	896	2,004	2,004	-	0.00%
Judiciary	77501	DIT Charges (Billed from DIT Fund)	7,457	7,645	3,000	3,000	-	0.00%
Judiciary	80006	Equipment And Other Assets Expense	32,728	21,689	43,515	43,515	-	0.00%
Judiciary	95002	Operating Transfers to Grants/Spec Rev Funds	-	-	300,000	300,000	-	0.00%
Justice Services	60000	Full-Time Permanent	4,611,610	5,213,668	7,583,711	8,044,788	461,077	6.08%
Justice Services	60001	Overtime Permanent	263,362	375,838	22,440	22,440	-	0.00%
Justice Services	60002	Holiday Pay Permanent	307,295	355,417	-	-	-	0.00%
Justice Services	60003	Shift Other Differential Perm	59,804	61,243	49,179	49,179	-	0.00%
Justice Services	60004	Vacation Pay Permanent	348,289	324,174	-	-	-	0.00%
Justice Services	60005	Sick Leave Permanent	239,256	216,822	-	-	-	0.00%
Justice Services	60006	Compensatory Leave Perm	2,704	4,377	-	-	-	0.00%
Justice Services	60007	Military Leave Permanent	3,141	-	-	-	-	0.00%
Justice Services	60008	Civil Leave Permanent	1,724	878	-	-	-	0.00%
Justice Services	60009	Death Leave Permanent	12,444	12,214	-	-	-	0.00%
Justice Services	60013	Earned HOL Pay-Permanent	1,701	6,079	-	-	-	0.00%
Justice Services	60016	FMLA Paid Parental Bonding	-	6,085	-	-	-	0.00%
Justice Services	60017	FMLA Paid Parental Sick Parent	3,624	5,647	-	-	-	0.00%
Justice Services	61000	Part Time Salaries	36,611	19,877	54,998	161,773	106,775	194.14%
Justice Services	61004	Vacation Pay Part Time	2,693	3,035	-	-	-	0.00%
Justice Services	61005	Sick Leave Personal Part Time	1,294	80	-	-	-	0.00%
Justice Services	62000	Temporary Employee	35,441	55,889	61,000	61,000	-	0.00%
Justice Services	62002	Holiday Pay Temporary	1,600	7,127	-	-	-	0.00%
Justice Services	62005	Sick Leave Temporary	-	1,529	-	-	-	0.00%
Justice Services	63000	Fica	338,361	392,477	473,600	503,800	30,200	6.38%
Justice Services	63001	Retirment Contribution Rsrs	994,891	902,948	368,102	356,500	(11,602)	-3.15%
Justice Services	63002	Medcare Fica	79,717	92,081	110,761	117,833	7,072	6.38%
Justice Services	63003	Group Life Insurance	34,814	38,304	46,990	50,363	3,373	7.18%
Justice Services	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	33,759	-	175,716	175,716	100.00%
Justice Services	63006	Health Care Active Employees	947,346	1,040,056	1,036,700	1,382,853	346,153	33.39%
Justice Services	63008	State Unemployement Insurance (SUI)	(24)	4,181	-	-	-	0.00%
Justice Services	63011	Health Savings Account (HSA) Expense-Employer	9,000	16,083	-	-	-	0.00%
Justice Services	63100	VRS HYBRID DB - ER	-	56,383	160,623	526,179	365,556	227.59%
Justice Services	63105	VRS HYBRID DC - ER	-	4,001	-	-	-	0.00%
Justice Services	63110	VRS HYBRID VLDP - ER	-	3,401	-	-	-	0.00%
Justice Services	63115	VRS Hybrid 401a - ER match	-	207	-	-	-	0.00%
Justice Services	64102	Police Operational Differentia	808	-	-	-	-	0.00%
Justice Services	70124	Professional Painting Services	-	2,370	-	-	-	0.00%
Justice Services	70131	Public Information & Public Relations Services	29	1,178	-	-	-	0.00%
Justice Services	70141	Laboratory and X-Ray Services	3,953	-	10,375	10,375	-	0.00%
Justice Services	70151	Information & Research Services	1,181	50	641	641	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Justice Services	70161	Management Services	714,941	658,149	923,335	923,335	-	0.00%
Justice Services	70163	Education & Training Services	-	2,483	3,000	3,000	-	0.00%
Justice Services	70211	Building Repair And Maint Services	-	315	7,000	7,000	-	0.00%
Justice Services	70212	Cleaning/Janitorial Services	1,542	12,783	-	-	-	0.00%
Justice Services	70215	Equipment Repair and Maint Services	137	1,294	10,990	10,990	-	0.00%
Justice Services	70218	Vehicle Repair And Maint Services	13,664	13,842	15,396	13,382	(2,014)	-13.08%
Justice Services	70281	Office Furnture Fixture Mach	-	550	-	-	-	0.00%
Justice Services	70311	Printing & Binding-External	-	1,414	-	-	-	0.00%
Justice Services	70411	Moving and Relocation Services	9,452	13,512	-	-	-	0.00%
Justice Services	70413	Mileage	608	229	1,817	1,817	-	0.00%
Justice Services	70416	Employee Parking Subsidy	31,460	54,000	1,750	1,750	-	0.00%
Justice Services	70511	Equipment Rental	211,809	196,370	498,047	498,047	-	0.00%
Justice Services	70551	Security/Monitoring Services	6,948	-	13,537	13,537	-	0.00%
Justice Services	70552	Contract And Temporary Personnel Services	-	20,000	-	-	-	0.00%
Justice Services	70553	Food & Drink Services	2,980	15,824	2,417	2,417	-	0.00%
Justice Services	71011	Uniforms & Safety Supplies-Employee	3,765	2,324	13,057	13,057	-	0.00%
Justice Services	71012	Office Supplies And Stationary	14,795	33,299	18,132	18,132	-	0.00%
Justice Services	71014	Employee Appreciation Events And Awards	3,777	10,752	-	-	-	0.00%
Justice Services	71131	Janitorial Supplies	84	-	11,016	11,016	-	0.00%
Justice Services	71141	Books & Reference Materials	80	-	-	-	-	0.00%
Justice Services	71144	Recreational Supplies	-	-	5,013	5,013	-	0.00%
Justice Services	71167	Plumbing Supplies	-	6,682	-	-	-	0.00%
Justice Services	71171	Medical And Laboratory Supp	529	21,324	15,000	15,000	-	0.00%
Justice Services	71184	Floor Covering	-	21,575	-	-	-	0.00%
Justice Services	72113	Postal Services	-	25	4,398	4,398	-	0.00%
Justice Services	72121	Conference /Conventions	10,821	5,802	9,963	9,963	-	0.00%
Justice Services	72122	Magazine/Newspaper Subscript	-	132	-	-	-	0.00%
Justice Services	72123	Membership Dues	1,125	1,178	-	-	-	0.00%
Justice Services	72124	Employee Training	13,253	42,873	2,470	2,470	-	0.00%
Justice Services	72131	Software	2,248	2,053	1,255	1,255	-	0.00%
Justice Services	72153	Equipment (Less Than $5,000)	-	4,925	-	-	-	0.00%
Justice Services	72161	Software License	2,156	-	2,345	2,345	-	0.00%
Justice Services	72162	License & Permits (Other Than Software)	40	-	-	-	-	0.00%
Justice Services	72175	Refuse & Recycling Expenses	319	461	-	-	-	0.00%
Justice Services	76104	Utility Operating Supplies	-	6	-	-	-	0.00%
Justice Services	76252	Glass Products & Supply	-	11,299	-	-	-	0.00%
Justice Services	76309	Emergency Shelter	-	-	69,615	69,615	-	0.00%
Justice Services	76612	Psychiatric Services	18,350	20,800	-	-	-	0.00%
Justice Services	76651	Dietary Supplies	16,267	89,089	91,970	91,970	-	0.00%
Justice Services	76652	Paper Products	-	-	2,436	2,436	-	0.00%
Justice Services	76653	Kitchen Supplies	-	-	424	424	-	0.00%
Justice Services	76654	Laundry Supplies & Linen	-	-	2,000	2,000	-	0.00%
Justice Services	76655	Personal Care Supplies	-	4,000	2,612	2,612	-	0.00%
Justice Services	76656	Wearing Apparl Inmate	-	-	10,749	10,749	-	0.00%
Justice Services	76671	Medical Services (Sheriff)	-	-	6,700	6,700	-	0.00%
Justice Services	76674	Dental Services-Inmates (Sheriff)	-	-	2,020	2,020	-	0.00%
Justice Services	77103	Fuel For Dept. Owned Vehicles	3,552	4,918	3,452	3,766	314	9.10%
Justice Services	77104	Monthly Standing Costs	6,623	6,413	5,918	5,919	1	0.02%
Justice Services	77201	Internal Printing & Duplicatng	-	-	10,880	10,880	-	0.00%
Justice Services	77401	Claims & Settlements	-	1,918	-	-	-	0.00%
Justice Services	77403	Medical Services	30,002	36,020	16,500	16,500	-	0.00%
Justice Services	77501	DIT Charges (Billed from DIT Fund)	2,929	1,493	-	-	-	0.00%
Justice Services	80006	Equipment And Other Assets Expense	6,641	5,833	-	-	-	0.00%
Justice Services	80007	Vehicles Expense	44,916	-	-	-	-	0.00%
Juvenile & Domestic Relations Court	60000	Full-Time Permanent	65,762	75,599	95,534	98,635	3,101	3.25%
Juvenile & Domestic Relations Court	60002	Holiday Pay Permanent	4,361	5,815	-	-	-	0.00%
Juvenile & Domestic Relations Court	60004	Vacation Pay Permanent	9,419	7,075	-	-	-	0.00%
Juvenile & Domestic Relations Court	60005	Sick Leave Permanent	1,199	880	-	-	-	0.00%
Juvenile & Domestic Relations Court	63000	Fica	4,584	5,139	5,923	6,116	193	3.26%
Juvenile & Domestic Relations Court	63001	Retirment Contribution Rsrs	8,074	5,757	2,866	4,933	2,067	72.12%
Juvenile & Domestic Relations Court	63002	Medcare Fica	1,072	1,202	1,385	1,432	47	3.38%
Juvenile & Domestic Relations Court	63003	Group Life Insurance	1,078	1,164	1,280	1,323	43	3.35%
Juvenile & Domestic Relations Court	63006	Health Care Active Employees	20,737	23,070	20,931	26,774	5,843	27.92%
Juvenile & Domestic Relations Court	70152	Attorney/Legal Services	735	900	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	70153	Mediation Services (Court)	17,100	21,200	20,984	20,984	-	0.00%
Juvenile & Domestic Relations Court	70211	Building Repair And Maint Services	33,971	27,432	36,482	36,482	-	0.00%
Juvenile & Domestic Relations Court	70212	Cleaning/Janitorial Services	3,252	2,654	3,500	3,500	-	0.00%
Juvenile & Domestic Relations Court	70215	Equipment Repair and Maint Services	1,499	(67)	1,759	1,759	-	0.00%
Juvenile & Domestic Relations Court	70216	Pest Control Services	900	-	900	900	-	0.00%
Juvenile & Domestic Relations Court	70413	Mileage	395	255	616	616	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Juvenile & Domestic Relations Court	70511	Equipment Rental	3,364	4,266	4,500	4,500	-	0.00%
Juvenile & Domestic Relations Court	70551	Security/Monitoring Services	24,954	15,373	36,000	45,470	9,470	26.31%
Juvenile & Domestic Relations Court	70553	Food & Drink Services	983	991	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	70554	Laundry & Dry Cleaning Services	167	50	300	300	-	0.00%
Juvenile & Domestic Relations Court	71012	Office Supplies And Stationary	2,162	2,191	2,486	2,486	-	0.00%
Juvenile & Domestic Relations Court	71141	Books & Reference Materials	5,513	4,305	5,605	5,605	-	0.00%
Juvenile & Domestic Relations Court	72121	Conference /Conventions	13,436	9,458	17,405	17,405	-	0.00%
Juvenile & Domestic Relations Court	72122	Magazine/Newspaper Subscript	80	81	160	160	-	0.00%
Juvenile & Domestic Relations Court	72123	Membership Dues	995	855	1,000	1,000	-	0.00%
Juvenile & Domestic Relations Court	72151	Appliances	-	-	616	616	-	0.00%
Juvenile & Domestic Relations Court	77201	Internal Printing & Duplicatng	-	-	1,930	1,930	-	0.00%
Juvenile & Domestic Relations Court	77501	DIT Charges (Billed from DIT Fund)	884	518	-	-	-	0.00%
Juvenile & Domestic Relations Court	80006	Equipment And Other Assets Expense	10,111	15,347	19,000	19,000	-	0.00%
Mayor's Office	60000	Full-Time Permanent	749,279	1,067,579	1,186,266	988,784	(197,482)	-16.65%
Mayor's Office	60001	Overtime Permanent	5,976	12,244	-	-	-	0.00%
Mayor's Office	60002	Holiday Pay Permanent	43,205	36,006	-	-	-	0.00%
Mayor's Office	60004	Vacation Pay Permanent	17,549	36,592	-	-	-	0.00%
Mayor's Office	60005	Sick Leave Permanent	14,919	15,507	-	-	-	0.00%
Mayor's Office	60009	Death Leave Permanent	2,044	283	-	-	-	0.00%
Mayor's Office	60013	Earned HOL Pay-Permanent	117	-	-	-	-	0.00%
Mayor's Office	61000	Part Time Salaries	-	2,459	-	95,309	95,309	100.00%
Mayor's Office	61002	Holiday Pay Part Time	-	307	-	-	-	0.00%
Mayor's Office	61004	Vacation Pay Part Time	-	615	-	-	-	0.00%
Mayor's Office	61005	Sick Leave Personal Part Time	-	307	-	-	-	0.00%
Mayor's Office	62000	Temporary Employee	-	2,921	15,000	15,000	-	0.00%
Mayor's Office	62002	Holiday Pay Temporary	-	144	-	-	-	0.00%
Mayor's Office	63000	Fica	47,472	71,520	73,548	67,216	(6,332)	-8.61%
Mayor's Office	63001	Retirment Contribution Rsrs	168,552	156,449	81,927	81,599	(328)	-0.40%
Mayor's Office	63002	Medcare Fica	11,260	16,732	17,201	15,721	(1,480)	-8.60%
Mayor's Office	63003	Group Life Insurance	9,867	13,135	13,950	12,418	(1,532)	-10.98%
Mayor's Office	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	9,470	-	-	-	0.00%
Mayor's Office	63006	Health Care Active Employees	62,144	99,573	121,465	115,450	(6,015)	-4.95%
Mayor's Office	63008	State Unemployement Insurance (SUI)	4,026	-	-	-	-	0.00%
Mayor's Office	63011	Health Savings Account (HSA) Expense-Employer	750	-	-	-	-	0.00%
Mayor's Office	63100	VRS HYBRID DB - ER	-	17,598	16,824	62,888	46,064	273.79%
Mayor's Office	63105	VRS HYBRID DC - ER	-	1,250	-	-	-	0.00%
Mayor's Office	63110	VRS HYBRID VLDP - ER	-	1,062	-	-	-	0.00%
Mayor's Office	70131	Public Information & Public Relations Services	5,499	20,354	6,500	6,500	-	0.00%
Mayor's Office	70133	Photographic Services	375	-	-	-	-	0.00%
Mayor's Office	70151	Information & Research Services	26	11,423	10,224	10,224	-	0.00%
Mayor's Office	70161	Management Services	-	-	61,750	11,750	(50,000)	-80.97%
Mayor's Office	70163	Education & Training Services	1,000	1,716	-	-	-	0.00%
Mayor's Office	70416	Employee Parking Subsidy	-	14,220	10,080	10,080	-	0.00%
Mayor's Office	70552	Contract And Temporary Personnel Services	21,710	1,734	682	682	-	0.00%
Mayor's Office	70553	Food & Drink Services	6,158	15,504	15,000	15,000	-	0.00%
Mayor's Office	71012	Office Supplies And Stationary	13,635	9,086	3,280	3,280	-	0.00%
Mayor's Office	72113	Postal Services	-	-	500	500	-	0.00%
Mayor's Office	72121	Conference /Conventions	43,244	45,370	30,000	30,000	-	0.00%
Mayor's Office	72122	Magazine/Newspaper Subscript	101	81	1,144	1,144	-	0.00%
Mayor's Office	72123	Membership Dues	22,182	22,242	37,252	37,252	-	0.00%
Mayor's Office	72124	Employee Training	-	547	10,444	10,444	-	0.00%
Mayor's Office	72131	Software	-	-	2,000	2,000	-	0.00%
Mayor's Office	77501	DIT Charges (Billed from DIT Fund)	786	350	-	-	-	0.00%
Mayor's Office	80006	Equipment And Other Assets Expense	-	23,133	4,609	4,609	-	0.00%
Minority Business Development	60000	Full-Time Permanent	450,889	469,578	586,789	616,020	29,231	4.98%
Minority Business Development	60001	Overtime Permanent	36,300	1,977	-	-	-	0.00%
Minority Business Development	60002	Holiday Pay Permanent	31,820	34,931	-	-	-	0.00%
Minority Business Development	60004	Vacation Pay Permanent	18,949	34,368	-	-	-	0.00%
Minority Business Development	60005	Sick Leave Permanent	6,581	12,766	-	-	-	0.00%
Minority Business Development	60009	Death Leave Permanent	-	977	-	-	-	0.00%
Minority Business Development	60017	FMLA Paid Parental Sick Parent	-	131	-	-	-	0.00%
Minority Business Development	62002	Holiday Pay Temporary	80	-	-	-	-	0.00%
Minority Business Development	63000	Fica	31,959	33,173	36,381	38,195	1,814	4.99%
Minority Business Development	63001	Retirment Contribution Rsrs	166,161	171,282	107,611	84,235	(23,376)	-21.72%
Minority Business Development	63002	Medcare Fica	7,608	7,856	8,508	8,935	427	5.01%
Minority Business Development	63003	Group Life Insurance	4,596	4,993	5,621	5,702	81	1.45%
Minority Business Development	63006	Health Care Active Employees	65,662	66,525	112,571	73,371	(39,200)	-34.82%
Minority Business Development	63100	VRS HYBRID DB - ER	-	11,843	22,533	32,915	10,382	46.07%
Minority Business Development	63105	VRS HYBRID DC - ER	-	841	-	-	-	0.00%
Minority Business Development	63110	VRS HYBRID VLDP - ER	-	715	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Minority Business Development	63115	VRS Hybrid 401a - ER match	-	127	-	-	-	0.00%
Minority Business Development	64104	Education Pay	-	303	-	-	-	0.00%
Minority Business Development	70131	Public Information & Public Relations Services	7,746	9,610	4,500	4,500	-	0.00%
Minority Business Development	70161	Management Services	370,765	44,259	10,000	10,000	-	0.00%
Minority Business Development	70416	Employee Parking Subsidy	2,500	2,500	6,240	6,240	-	0.00%
Minority Business Development	70512	Property Rental Agreements	24,990	24,990	50,000	50,000	-	0.00%
Minority Business Development	70552	Contract And Temporary Personnel Services	77,963	38,436	11,796	11,796	-	0.00%
Minority Business Development	71012	Office Supplies And Stationary	2,498	4,671	2,251	2,251	-	0.00%
Minority Business Development	71014	Employee Appreciation Events And Awards	170	334	-	-	-	0.00%
Minority Business Development	71016	Advertising & Publicity Supplies	-	673	2,000	2,000	-	0.00%
Minority Business Development	72113	Postal Services	-	-	400	400	-	0.00%
Minority Business Development	72121	Conference /Conventions	36,871	19,155	554	554	-	0.00%
Minority Business Development	72122	Magazine/Newspaper Subscript	114	220	228	228	-	0.00%
Minority Business Development	72123	Membership Dues	950	950	363	363	-	0.00%
Minority Business Development	72124	Employee Training	3,050	288	2,411	2,411	-	0.00%
Minority Business Development	72131	Software	-	39,345	112,841	112,841	-	0.00%
Minority Business Development	72161	Software License	-	-	5,000	5,000	-	0.00%
Minority Business Development	77201	Internal Printing & Duplicatng	-	-	2,474	2,474	-	0.00%
Minority Business Development	77501	DIT Charges (Billed from DIT Fund)	241	172	-	-	-	0.00%
Minority Business Development	80006	Equipment And Other Assets Expense	-	632	2,820	2,820	-	0.00%
Natural Gas Distribution and Construction	60000	Full-Time Permanent	8,462	-	-	-	-	0.00%
Natural Gas Distribution and Construction	60002	Holiday Pay Permanent	651	-	-	-	-	0.00%
Natural Gas Distribution and Construction	60004	Vacation Pay Permanent	295	-	-	-	-	0.00%
Natural Gas Distribution and Construction	60005	Sick Leave Permanent	295	-	-	-	-	0.00%
Natural Gas Distribution and Construction	63000	Fica	602	-	-	-	-	0.00%
Natural Gas Distribution and Construction	63001	Retirment Contribution Rsrs	485	-	-	-	-	0.00%
Natural Gas Distribution and Construction	63002	Medcare Fica	141	-	-	-	-	0.00%
Natural Gas Distribution and Construction	63003	Group Life Insurance	38	-	-	-	-	0.00%
Neighborhood & Community Services	60000	Full-Time Permanent	1,115,818	1,164,663	2,669,763	3,464,481	794,718	29.77%
Neighborhood & Community Services	60001	Overtime Permanent	5,439	4,740	-	-	-	0.00%
Neighborhood & Community Services	60002	Holiday Pay Permanent	83,462	83,824	-	-	-	0.00%
Neighborhood & Community Services	60004	Vacation Pay Permanent	61,060	109,301	-	-	-	0.00%
Neighborhood & Community Services	60005	Sick Leave Permanent	66,935	53,050	-	-	-	0.00%
Neighborhood & Community Services	60007	Military Leave Permanent	876	-	-	-	-	0.00%
Neighborhood & Community Services	60008	Civil Leave Permanent	-	410	-	-	-	0.00%
Neighborhood & Community Services	60009	Death Leave Permanent	408	2,155	-	-	-	0.00%
Neighborhood & Community Services	60013	Earned HOL Pay-Permanent	-	1,659	-	-	-	0.00%
Neighborhood & Community Services	61000	Part Time Salaries	-	-	30,504	15,748	(14,756)	-48.37%
Neighborhood & Community Services	62000	Temporary Employee	62,798	-	-	-	-	0.00%
Neighborhood & Community Services	62001	Overtime Temp	45	-	-	-	-	0.00%
Neighborhood & Community Services	62002	Holiday Pay Temporary	7,921	-	-	-	-	0.00%
Neighborhood & Community Services	63000	Fica	79,994	84,653	167,417	215,780	48,363	28.89%
Neighborhood & Community Services	63001	Retirment Contribution Rsrs	328,715	126,684	110,387	52,228	(58,159)	-52.69%
Neighborhood & Community Services	63002	Medcare Fica	19,636	19,798	39,154	50,466	11,312	28.89%
Neighborhood & Community Services	63003	Group Life Insurance	11,002	10,676	20,511	26,999	6,488	31.63%
Neighborhood & Community Services	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	11,699	-	74,314	74,314	100.00%
Neighborhood & Community Services	63006	Health Care Active Employees	176,863	219,568	444,412	473,179	28,767	6.47%
Neighborhood & Community Services	63011	Health Savings Account (HSA) Expense-Employer	2,500	4,292	-	-	-	0.00%
Neighborhood & Community Services	63100	VRS HYBRID DB - ER	-	66,627	213,348	264,823	51,475	24.13%
Neighborhood & Community Services	63105	VRS HYBRID DC - ER	-	4,732	-	-	-	0.00%
Neighborhood & Community Services	63110	VRS HYBRID VLDP - ER	-	4,022	-	-	-	0.00%
Neighborhood & Community Services	63115	VRS Hybrid 401a - ER match	-	416	-	-	-	0.00%
Neighborhood & Community Services	64105	Bonus Pay	20,000	13,400	-	-	-	0.00%
Neighborhood & Community Services	70131	Public Information & Public Relations Services	5,673	14,487	9,000	9,000	-	0.00%
Neighborhood & Community Services	70161	Management Services	1,723,607	1,299,838	4,223,528	3,973,528	(250,000)	-5.92%
Neighborhood & Community Services	70164	Recreational Professional Services	1,345	2,278	2,500	2,500	-	0.00%
Neighborhood & Community Services	70311	Printing & Binding-External	271	1,054	600	600	-	0.00%
Neighborhood & Community Services	70412	Transportation Services	2,719	87	-	-	-	0.00%
Neighborhood & Community Services	70413	Mileage	80	2,786	4,000	4,000	-	0.00%
Neighborhood & Community Services	70416	Employee Parking Subsidy	-	4,020	4,320	4,320	-	0.00%
Neighborhood & Community Services	70512	Property Rental Agreements	12,818	11,832	12,348	411,423	399,075	3231.90%
Neighborhood & Community Services	70551	Security/Monitoring Services	-	-	7,119	7,119	-	0.00%
Neighborhood & Community Services	70552	Contract And Temporary Personnel Services	624	396,685	3,000	3,000	-	0.00%
Neighborhood & Community Services	70553	Food & Drink Services	299	1,480	1,200	1,200	-	0.00%
Neighborhood & Community Services	71012	Office Supplies And Stationary	4,295	3,591	6,500	6,500	-	0.00%
Neighborhood & Community Services	71016	Advertising & Publicity Supplies	9,960	8,272	8,000	8,000	-	0.00%
Neighborhood & Community Services	72121	Conference /Conventions	1,891	1,971	3,115	3,115	-	0.00%
Neighborhood & Community Services	72123	Membership Dues	390	50	700	700	-	0.00%
Neighborhood & Community Services	72124	Employee Training	3,052	4,285	4,095	4,095	-	0.00%
Neighborhood & Community Services	77201	Internal Printing & Duplicatng	-	-	1,000	1,000	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Neighborhood & Community Services	77501	DIT Charges (Billed from DIT Fund)	1,390	3,894	-	-	-	0.00%
Non Departmental	60000	Full-Time Permanent	(415)	-	-	-	-	0.00%
Non Departmental	63001	Retirment Contribution Rsrs	6,711	-	-	-	-	0.00%
Non Departmental	63007	Health Care Retired Employees	443,814	318,110	1,000,000	-	(1,000,000)	-100.00%
Non Departmental	70152	Attorney/Legal Services	1,049,477	1,066,026	1,471,984	1,635,984	164,000	11.14%
Non Departmental	70161	Management Services	2,427,401	1,845,744	3,335,115	2,586,066	(749,049)	-22.46%
Non Departmental	70412	Transportation Services	8,619,754	8,910,461	9,275,625	9,447,339	171,714	1.85%
Non Departmental	70416	Employee Parking Subsidy	-	53,700	-	-	-	0.00%
Non Departmental	72102	Share Of Retirment Costs	649,436	3,296,535	-	-	-	0.00%
Non Departmental	72103	Special Reserve Account	17,208,602	(13,988)	-	-	-	0.00%
Non Departmental	72104	Tax Relief - Elderly	4,741,175	5,219,658	5,750,000	7,410,000	1,660,000	28.87%
Non Departmental	73109	Business Dev. Assistance	2,000,000	-	-	-	-	0.00%
Non Departmental	76306	Education and Training	862,500	637,500	400,000	466,000	66,000	16.50%
Non Departmental	76312	Foster Care FH S L Maint Care	132,500	-	-	-	-	0.00%
Non Departmental	76313	Grants To Civic Serv Cult	11,086,532	16,899,545	15,556,302	13,043,171	(2,513,131)	-16.16%
Non Departmental	76317	Housing	50,000	75,000	651,000	3,151,085	2,500,085	384.04%
Non Departmental	76321	Administrative Plan/Mgt Costs	-	-	2,150,000	-	(2,150,000)	-100.00%
Non Departmental	76406	Rehabilitation	75,000	186,960	-	-	-	0.00%
Non Departmental	77401	Claims & Settlements	11,270,457	17,036,758	13,638,220	13,984,506	346,286	2.54%
Non Departmental	77501	DIT Charges (Billed from DIT Fund)	20,431,103	23,607,768	26,087,877	32,105,395	6,017,518	23.07%
Non Departmental	95005	Oper Trans Out To Debt Service	9,046,215	-	-	-	-	0.00%
Non Departmental	95007	Payments To Other Gov Agencies	19,941,929	21,592,442	26,648,709	29,010,440	2,361,731	8.86%
Non Departmental	95015	Oper Trans out to OPEB	1,400,000	-	-	-	-	0.00%
Non Departmental	95016	Oper Transfer GFto Health Care Fund	-	3,400,000	-	-	-	0.00%
Office of Community Wealth Building	60000	Full-Time Permanent	1,584,049	1,957,359	2,525,266	2,432,205	(93,061)	-3.69%
Office of Community Wealth Building	60001	Overtime Permanent	-	57	-	-	-	0.00%
Office of Community Wealth Building	60002	Holiday Pay Permanent	120,756	146,076	-	-	-	0.00%
Office of Community Wealth Building	60003	Shift Other Differential Perm	-	240	-	-	-	0.00%
Office of Community Wealth Building	60004	Vacation Pay Permanent	67,837	110,615	-	-	-	0.00%
Office of Community Wealth Building	60005	Sick Leave Permanent	78,185	86,411	-	-	-	0.00%
Office of Community Wealth Building	60009	Death Leave Permanent	1,232	1,790	-	-	-	0.00%
Office of Community Wealth Building	60017	FMLA Paid Parental Sick Parent	-	964	-	-	-	0.00%
Office of Community Wealth Building	62000	Temporary Employee	113,929	563,071	199,966	199,966	-	0.00%
Office of Community Wealth Building	62001	Overtime Temp	19	-	-	-	-	0.00%
Office of Community Wealth Building	62002	Holiday Pay Temporary	-	12,097	-	-	-	0.00%
Office of Community Wealth Building	62004	Vacation Temporary	-	0	-	-	-	0.00%
Office of Community Wealth Building	62005	Sick Leave Temporary	-	192	-	-	-	0.00%
Office of Community Wealth Building	63000	Fica	117,439	167,777	156,566	151,101	(5,465)	-3.49%
Office of Community Wealth Building	63001	Retirment Contribution Rsrs	272,183	319,453	152,134	122,378	(29,756)	-19.56%
Office of Community Wealth Building	63002	Medcare Fica	27,466	39,239	36,616	35,341	(1,275)	-3.48%
Office of Community Wealth Building	63003	Group Life Insurance	11,781	14,615	16,479	16,125	(354)	-2.15%
Office of Community Wealth Building	63006	Health Care Active Employees	270,584	374,381	435,193	386,578	(48,615)	-11.17%
Office of Community Wealth Building	63008	State Unemployement Insurance (SUI)	(1,544)	-	-	-	-	0.00%
Office of Community Wealth Building	63011	Health Savings Account (HSA) Expense-Employer	2,000	9,188	-	-	-	0.00%
Office of Community Wealth Building	63100	VRS HYBRID DB - ER	-	54,090	83,709	223,754	140,045	167.30%
Office of Community Wealth Building	63105	VRS HYBRID DC - ER	-	3,842	-	-	-	0.00%
Office of Community Wealth Building	63110	VRS HYBRID VLDP - ER	-	3,265	-	-	-	0.00%
Office of Community Wealth Building	63115	VRS Hybrid 401a - ER match	-	136	-	-	-	0.00%
Office of Community Wealth Building	64103	Educnctv #81	-	3,250	-	-	-	0.00%
Office of Community Wealth Building	64105	Bonus Pay	10,100	-	-	-	-	0.00%
Office of Community Wealth Building	70118	Stipend for Non Employee	550	1,850	-	-	-	0.00%
Office of Community Wealth Building	70131	Public Information & Public Relations Services	8,609	1,200	22,000	22,000	-	0.00%
Office of Community Wealth Building	70161	Management Services	379,292	420,733	545,000	45,000	(500,000)	-91.74%
Office of Community Wealth Building	70211	Building Repair And Maint Services	-	62,838	-	-	-	0.00%
Office of Community Wealth Building	70311	Printing & Binding-External	2,127	1,475	1,525	1,525	-	0.00%
Office of Community Wealth Building	70412	Transportation Services	14,325	6,456	10,500	10,500	-	0.00%
Office of Community Wealth Building	70413	Mileage	316	-	3,500	3,500	-	0.00%
Office of Community Wealth Building	70416	Employee Parking Subsidy	-	13,380	7,200	7,200	-	0.00%
Office of Community Wealth Building	70551	Security/Monitoring Services	121,818	164,887	82,860	82,860	-	0.00%
Office of Community Wealth Building	70552	Contract And Temporary Personnel Services	16,472	-	29,626	29,626	-	0.00%
Office of Community Wealth Building	70553	Food & Drink Services	10,395	26,092	9,000	9,000	-	0.00%
Office of Community Wealth Building	71011	Uniforms & Safety Supplies-Employee	1,998	5,433	5,000	5,000	-	0.00%
Office of Community Wealth Building	71012	Office Supplies And Stationary	8,876	10,491	12,508	12,508	-	0.00%
Office of Community Wealth Building	71016	Advertising & Publicity Supplies	-	-	2,523	2,523	-	0.00%
Office of Community Wealth Building	71131	Janitorial Supplies	-	-	1,500	1,500	-	0.00%
Office of Community Wealth Building	71144	Recreational Supplies	8,734	8,475	6,200	6,200	-	0.00%
Office of Community Wealth Building	72113	Postal Services	167	-	250	250	-	0.00%
Office of Community Wealth Building	72121	Conference /Conventions	40,367	24,373	7,462	7,462	-	0.00%
Office of Community Wealth Building	72122	Magazine/Newspaper Subscript	1,552	-	-	-	-	0.00%
Office of Community Wealth Building	72124	Employee Training	8,668	14,101	19,489	19,489	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Office of Community Wealth Building	72131	Software	-	-	5,000	5,000	-	0.00%
Office of Community Wealth Building	72153	Equipment (Less Than $5,000)	150	-	15,138	15,138	-	0.00%
Office of Community Wealth Building	73108	Warranty Fees	50	-	-	-	-	0.00%
Office of Community Wealth Building	73109	Business Dev. Assistance	66,351	-	102,401	102,401	-	0.00%
Office of Community Wealth Building	73111	Miscellaneous Operating Expenses	-	216	-	-	-	0.00%
Office of Community Wealth Building	76335	Workforce Training	117,539	187,029	431,988	431,988	-	0.00%
Office of Community Wealth Building	76336	Foster Care Independent Living	(2,250)	-	-	-	-	0.00%
Office of Community Wealth Building	76410	Program Administration	449,690	416,885	255,656	255,656	-	0.00%
Office of Community Wealth Building	77201	Internal Printing & Duplicatng	2,147	-	3,000	3,000	-	0.00%
Office of Community Wealth Building	77501	DIT Charges (Billed from DIT Fund)	2,064	2,920	-	-	-	0.00%
Office of Community Wealth Building	95002	Operating Transfers to Grants/Spec Rev Funds	-	106,967	114,295	114,295	-	0.00%
Office of Intergovernmental Affairs	60000	Full-Time Permanent	-	-	157,518	202,007	44,489	28.24%
Office of Intergovernmental Affairs	62000	Temporary Employee	-	118,253	-	-	-	0.00%
Office of Intergovernmental Affairs	62002	Holiday Pay Temporary	-	1,165	-	-	-	0.00%
Office of Intergovernmental Affairs	62004	Vacation Temporary	-	2,913	-	-	-	0.00%
Office of Intergovernmental Affairs	63000	Fica	-	7,585	9,766	12,525	2,759	28.25%
Office of Intergovernmental Affairs	63002	Medcare Fica	-	1,774	2,284	2,930	646	28.28%
Office of Intergovernmental Affairs	63003	Group Life Insurance	-	-	-	2,560	2,560	100.00%
Office of Intergovernmental Affairs	63006	Health Care Active Employees	-	-	-	11,957	11,957	100.00%
Office of Intergovernmental Affairs	63100	VRS HYBRID DB - ER	-	-	-	27,716	27,716	100.00%
Office of Intergovernmental Affairs	70161	Management Services	-	62,000	179,280	179,280	-	0.00%
Office of Intergovernmental Affairs	70416	Employee Parking Subsidy	-	-	720	720	-	0.00%
Office of Intergovernmental Affairs	70553	Food & Drink Services	-	209	-	-	-	0.00%
Office of Intergovernmental Affairs	71012	Office Supplies And Stationary	-	81	5,000	5,000	-	0.00%
Office of Intergovernmental Affairs	72121	Conference /Conventions	-	3,439	20,000	20,000	-	0.00%
Office of Intergovernmental Affairs	72123	Membership Dues	-	44,565	89,000	89,000	-	0.00%
Office of Intergovernmental Affairs	72124	Employee Training	-	-	20,000	20,000	-	0.00%
Office of Intergovernmental Affairs	77201	Internal Printing & Duplicatng	-	-	10,000	10,000	-	0.00%
Office of Intergovernmental Affairs	77501	DIT Charges (Billed from DIT Fund)	-	52	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60000	Full-Time Permanent	465,358	1,701,617	1,941,347	2,315,028	373,681	19.25%
Office of Strategic Communication & Civic Engagement	60001	Overtime Permanent	6,572	21,383	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60002	Holiday Pay Permanent	28,610	62,804	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60004	Vacation Pay Permanent	7,211	50,828	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60005	Sick Leave Permanent	6,187	23,306	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	60009	Death Leave Permanent	-	955	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	62000	Temporary Employee	-	44,780	2,500	2,500	-	0.00%
Office of Strategic Communication & Civic Engagement	62002	Holiday Pay Temporary	-	3,220	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	62005	Sick Leave Temporary	-	240	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	63000	Fica	26,168	87,566	120,096	143,533	23,437	19.52%
Office of Strategic Communication & Civic Engagement	63001	Retirment Contribution Rsrs	26,772	115,384	85,094	39,908	(45,186)	-53.10%
Office of Strategic Communication & Civic Engagement	63002	Medcare Fica	6,120	26,082	28,087	33,570	5,483	19.52%
Office of Strategic Communication & Civic Engagement	63003	Group Life Insurance	4,561	9,484	14,441	19,560	5,119	35.44%
Office of Strategic Communication & Civic Engagement	63006	Health Care Active Employees	55,296	163,323	230,866	287,271	56,405	24.43%
Office of Strategic Communication & Civic Engagement	63011	Health Savings Account (HSA) Expense-Employer	1,188	1,500	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	63100	VRS HYBRID DB - ER	-	16,641	65,985	254,749	188,764	286.07%
Office of Strategic Communication & Civic Engagement	63105	VRS HYBRID DC - ER	-	1,182	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	63110	VRS HYBRID VLDP - ER	-	1,005	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	63115	VRS Hybrid 401a - ER match	-	120	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	64105	Bonus Pay	-	26,250	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70131	Public Information & Public Relations Services	547,827	412,557	359,037	359,037	-	0.00%
Office of Strategic Communication & Civic Engagement	70132	Media Services (Advertising)	-	12,540	25,000	25,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70133	Photographic Services	1,650	2,155	5,000	5,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70151	Information & Research Services	4,300	-	5,500	5,500	-	0.00%
Office of Strategic Communication & Civic Engagement	70161	Management Services	21,499	332,021	200,000	200,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70163	Education & Training Services	-	-	3,000	3,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70215	Equipment Repair and Maint Services	-	-	2,000	2,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70218	Vehicle Repair And Maint Services	-	5,512	-	6,423	6,423	100.00%
Office of Strategic Communication & Civic Engagement	70311	Printing & Binding-External	-	34,037	20,000	20,000	-	0.00%
Office of Strategic Communication & Civic Engagement	70412	Transportation Services	2,538	213	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70413	Mileage	135	-	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70416	Employee Parking Subsidy	-	10,320	12,960	12,960	-	0.00%
Office of Strategic Communication & Civic Engagement	70551	Security/Monitoring Services	-	779	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	70553	Food & Drink Services	-	31,013	2,000	2,000	-	0.00%
Office of Strategic Communication & Civic Engagement	71012	Office Supplies And Stationary	5,192	14,803	1,012	1,012	-	0.00%
Office of Strategic Communication & Civic Engagement	71014	Employee Appreciation Events And Awards	-	1,156	650	650	-	0.00%
Office of Strategic Communication & Civic Engagement	71016	Advertising & Publicity Supplies	3,143	19,403	5,000	5,000	-	0.00%
Office of Strategic Communication & Civic Engagement	72113	Postal Services	-	-	150	150	-	0.00%
Office of Strategic Communication & Civic Engagement	72121	Conference /Conventions	-	27,835	5,818	5,818	-	0.00%
Office of Strategic Communication & Civic Engagement	72122	Magazine/Newspaper Subscript	-	-	1,100	1,100	-	0.00%
Office of Strategic Communication & Civic Engagement	72123	Membership Dues	-	450	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Office of Strategic Communication & Civic Engagement	72124	Employee Training	-	-	4,379	4,379	-	0.00%
Office of Strategic Communication & Civic Engagement	72131	Software	3,500	-	60,000	63,100	3,100	5.17%
Office of Strategic Communication & Civic Engagement	72133	IT Hardware	-	137	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	76651	Dietary Supplies	-	2,130	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	77103	Fuel For Dept. Owned Vehicles	191	264	-	125	125	100.00%
Office of Strategic Communication & Civic Engagement	77104	Monthly Standing Costs	288	525	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	-	583	-	-	-	0.00%
Office of Strategic Communication & Civic Engagement	77201	Internal Printing & Duplicatng	-	-	1,140	1,140	-	0.00%
Office of Strategic Communication & Civic Engagement	77501	DIT Charges (Billed from DIT Fund)	5,835	8,576	-	-	-	0.00%
Office of Sustainability	60000	Full-Time Permanent	245,715	417,624	687,981	840,676	152,695	22.19%
Office of Sustainability	60002	Holiday Pay Permanent	19,578	29,684	-	-	-	0.00%
Office of Sustainability	60004	Vacation Pay Permanent	27,776	24,064	-	-	-	0.00%
Office of Sustainability	60005	Sick Leave Permanent	6,695	8,420	-	-	-	0.00%
Office of Sustainability	60009	Death Leave Permanent	-	415	-	-	-	0.00%
Office of Sustainability	63000	Fica	17,968	28,387	42,655	52,122	9,467	22.19%
Office of Sustainability	63001	Retirment Contribution Rsrs	49,020	145,947	100,489	77,886	(22,603)	-22.49%
Office of Sustainability	63002	Medcare Fica	4,202	6,639	9,976	12,190	2,214	22.20%
Office of Sustainability	63003	Group Life Insurance	3,616	5,160	6,944	8,382	1,438	20.70%
Office of Sustainability	63006	Health Care Active Employees	42,408	58,934	121,589	111,856	(9,733)	-8.00%
Office of Sustainability	63011	Health Savings Account (HSA) Expense-Employer	1,250	1,938	-	-	-	0.00%
Office of Sustainability	63100	VRS HYBRID DB - ER	-	9,313	30,501	75,394	44,893	147.19%
Office of Sustainability	63105	VRS HYBRID DC - ER	-	661	-	-	-	0.00%
Office of Sustainability	63110	VRS HYBRID VLDP - ER	-	562	-	-	-	0.00%
Office of Sustainability	63115	VRS Hybrid 401a - ER match	-	99	-	-	-	0.00%
Office of Sustainability	70131	Public Information & Public Relations Services	27	18	-	-	-	0.00%
Office of Sustainability	70161	Management Services	10,565	107,792	533,600	433,600	(100,000)	-18.74%
Office of Sustainability	70311	Printing & Binding-External	1,342	479	1,500	1,500	-	0.00%
Office of Sustainability	70411	Moving and Relocation Services	3,525	3,043	-	-	-	0.00%
Office of Sustainability	70412	Transportation Services	2,216	5,186	-	-	-	0.00%
Office of Sustainability	70415	Lodging	204	2,969	-	-	-	0.00%
Office of Sustainability	70416	Employee Parking Subsidy	3,360	3,728	3,600	3,600	-	0.00%
Office of Sustainability	70552	Contract And Temporary Personnel Services	-	32,947	-	-	-	0.00%
Office of Sustainability	70553	Food & Drink Services	1,466	5,309	-	-	-	0.00%
Office of Sustainability	71012	Office Supplies And Stationary	2,141	18,372	1,000	1,000	-	0.00%
Office of Sustainability	71014	Employee Appreciation Events And Awards	866	860	-	-	-	0.00%
Office of Sustainability	71015	Office/Building Decor	-	11,603	-	-	-	0.00%
Office of Sustainability	71111	Agric And Botanical Supplies	-	7,525	-	-	-	0.00%
Office of Sustainability	72111	Courier Service	108	-	-	-	-	0.00%
Office of Sustainability	72121	Conference /Conventions	2,050	8,502	3,500	3,500	-	0.00%
Office of Sustainability	72123	Membership Dues	8,160	8,229	8,200	8,200	-	0.00%
Office of Sustainability	72124	Employee Training	-	5,589	6,000	6,000	-	0.00%
Office of Sustainability	72131	Software	-	19,875	-	-	-	0.00%
Office of Sustainability	72153	Equipment (Less Than $5,000)	4,636	14,262	-	-	-	0.00%
Office of Sustainability	72161	Software License	980	1,654	1,100	1,100	-	0.00%
Office of Sustainability	76417	Relocation	4,000	-	-	-	-	0.00%
Office of Sustainability	77201	Internal Printing & Duplicatng	-	-	1,500	1,500	-	0.00%
Office of Sustainability	77501	DIT Charges (Billed from DIT Fund)	327	752	-	-	-	0.00%
Parks & Recreation	60000	Full-Time Permanent	6,537,784	7,409,427	11,983,504	13,247,277	1,263,773	10.55%
Parks & Recreation	60001	Overtime Permanent	407,071	244,366	129,398	129,398	-	0.00%
Parks & Recreation	60002	Holiday Pay Permanent	519,756	582,399	-	-	-	0.00%
Parks & Recreation	60004	Vacation Pay Permanent	523,218	547,444	-	-	-	0.00%
Parks & Recreation	60005	Sick Leave Permanent	290,782	334,720	-	-	-	0.00%
Parks & Recreation	60007	Military Leave Permanent	-	572	-	-	-	0.00%
Parks & Recreation	60008	Civil Leave Permanent	784	938	-	-	-	0.00%
Parks & Recreation	60009	Death Leave Permanent	8,864	10,043	-	-	-	0.00%
Parks & Recreation	60014	FMLA Paid Parental Maternity	106	8,898	-	-	-	0.00%
Parks & Recreation	60016	FMLA Paid Parental Bonding	16,202	14,008	-	-	-	0.00%
Parks & Recreation	60017	FMLA Paid Parental Sick Parent	4,535	3,544	-	-	-	0.00%
Parks & Recreation	61000	Part Time Salaries	538,539	484,631	583,851	370,219	(213,632)	-36.59%
Parks & Recreation	61001	Overtime Part Time	10,037	3,468	-	-	-	0.00%
Parks & Recreation	61002	Holiday Pay Part Time	36,283	28,597	-	-	-	0.00%
Parks & Recreation	61004	Vacation Pay Part Time	35,472	30,257	-	-	-	0.00%
Parks & Recreation	61005	Sick Leave Personal Part Time	28,261	20,839	-	-	-	0.00%
Parks & Recreation	61011	Civil Leave Part Time	-	77	-	-	-	0.00%
Parks & Recreation	61012	Death Leave Perm Part-Time	-	789	-	-	-	0.00%
Parks & Recreation	62000	Temporary Employee	661,107	966,139	1,539,232	1,267,720	(271,512)	-17.64%
Parks & Recreation	62001	Overtime Temp	15,576	3,301	-	-	-	0.00%
Parks & Recreation	62002	Holiday Pay Temporary	25,213	22,349	-	-	-	0.00%
Parks & Recreation	62005	Sick Leave Temporary	3,953	-	-	-	-	0.00%
Parks & Recreation	63000	Fica	570,615	632,164	779,176	822,502	43,326	5.56%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Parks & Recreation	63001	Retirment Contribution Rsrs	2,547,848	2,729,917	1,769,190	1,444,391	(324,799)	-18.36%
Parks & Recreation	63002	Medcare Fica	133,724	148,029	182,227	192,371	10,144	5.57%
Parks & Recreation	63003	Group Life Insurance	47,232	53,860	73,760	79,031	5,271	7.15%
Parks & Recreation	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	13,858	-	46,444	46,444	100.00%
Parks & Recreation	63006	Health Care Active Employees	1,515,097	1,594,242	2,049,882	2,365,458	315,576	15.39%
Parks & Recreation	63008	State Unemployement Insurance (SUI)	(4,351)	747	-	-	-	0.00%
Parks & Recreation	63011	Health Savings Account (HSA) Expense-Employer	14,750	12,146	-	-	-	0.00%
Parks & Recreation	63100	VRS HYBRID DB - ER	-	93,117	418,739	707,601	288,862	68.98%
Parks & Recreation	63105	VRS HYBRID DC - ER	-	6,613	-	-	-	0.00%
Parks & Recreation	63110	VRS HYBRID VLDP - ER	-	5,635	-	-	-	0.00%
Parks & Recreation	63115	VRS Hybrid 401a - ER match	-	821	-	-	-	0.00%
Parks & Recreation	64104	Education Pay	-	0	-	-	-	0.00%
Parks & Recreation	64109	Sworn Court Ot	274	-	-	-	-	0.00%
Parks & Recreation	70121	Architectural And Engineering Services	7,237	750	-	-	-	0.00%
Parks & Recreation	70122	Inspection Services	3,211	12,396	-	-	-	0.00%
Parks & Recreation	70124	Professional Painting Services	3,800	-	-	-	-	0.00%
Parks & Recreation	70125	Environmental Services	4,860	-	8,248	8,248	-	0.00%
Parks & Recreation	70131	Public Information & Public Relations Services	14,547	23,415	13,968	13,968	-	0.00%
Parks & Recreation	70132	Media Services (Advertising)	29,201	30,374	36,040	36,040	-	0.00%
Parks & Recreation	70133	Photographic Services	-	-	3,000	3,000	-	0.00%
Parks & Recreation	70151	Information & Research Services	3,920	4,847	-	-	-	0.00%
Parks & Recreation	70152	Attorney/Legal Services	-	4,949	-	-	-	0.00%
Parks & Recreation	70161	Management Services	132,228	86,366	326,446	326,446	-	0.00%
Parks & Recreation	70163	Education & Training Services	101,057	63,130	1,000	1,000	-	0.00%
Parks & Recreation	70164	Recreational Professional Services	210,795	231,431	166,895	166,895	-	0.00%
Parks & Recreation	70211	Building Repair And Maint Services	234,595	196,180	53,500	53,500	-	0.00%
Parks & Recreation	70212	Cleaning/Janitorial Services	120,687	137,899	8,437	8,437	-	0.00%
Parks & Recreation	70213	Grounds Services	70,904	185,460	-	-	-	0.00%
Parks & Recreation	70214	Electrical Repair and Maint Services	28,492	27,155	15,000	15,000	-	0.00%
Parks & Recreation	70215	Equipment Repair and Maint Services	96,139	66,821	24,600	24,600	-	0.00%
Parks & Recreation	70216	Pest Control Services	14,658	17,773	19,916	19,916	-	0.00%
Parks & Recreation	70217	Mechanical Repair And Maint Services	15,995	-	7,000	7,000	-	0.00%
Parks & Recreation	70218	Vehicle Repair And Maint Services	231,746	269,123	249,642	265,035	15,393	6.17%
Parks & Recreation	70311	Printing & Binding-External	2,875	12,495	5,800	5,800	-	0.00%
Parks & Recreation	70411	Moving and Relocation Services	600	1,466	-	-	-	0.00%
Parks & Recreation	70412	Transportation Services	305,932	539,217	98,603	98,603	-	0.00%
Parks & Recreation	70413	Mileage	5,036	4,702	11,012	11,012	-	0.00%
Parks & Recreation	70414	Meals and Per Diem	24,962	20,449	1,700	1,700	-	0.00%
Parks & Recreation	70415	Lodging	8,065	11,389	-	-	-	0.00%
Parks & Recreation	70511	Equipment Rental	289,260	322,875	75,355	75,355	-	0.00%
Parks & Recreation	70512	Property Rental Agreements	155,835	178,406	166,987	166,987	-	0.00%
Parks & Recreation	70551	Security/Monitoring Services	311,095	438,268	60,982	140,982	80,000	131.19%
Parks & Recreation	70552	Contract And Temporary Personnel Services	3,809,716	4,778,990	3,530,505	3,687,505	157,000	4.45%
Parks & Recreation	70553	Food & Drink Services	23,964	50,095	1,665	1,665	-	0.00%
Parks & Recreation	70555	Other Services	49,622	37,079	-	-	-	0.00%
Parks & Recreation	71011	Uniforms & Safety Supplies-Employee	82,910	112,867	42,924	42,924	-	0.00%
Parks & Recreation	71012	Office Supplies And Stationary	30,822	23,281	3,634	3,634	-	0.00%
Parks & Recreation	71014	Employee Appreciation Events And Awards	80	425	-	-	-	0.00%
Parks & Recreation	71016	Advertising & Publicity Supplies	16,529	15,526	10,625	10,625	-	0.00%
Parks & Recreation	71017	Photograhic Supplies	1,861	21	1,299	1,299	-	0.00%
Parks & Recreation	71111	Agric And Botanical Supplies	43,282	57,651	8,825	8,825	-	0.00%
Parks & Recreation	71112	Forage Supplies For Animals	527	1,514	600	600	-	0.00%
Parks & Recreation	71131	Janitorial Supplies	172,114	179,247	118,683	118,683	-	0.00%
Parks & Recreation	71141	Books & Reference Materials	-	161	-	-	-	0.00%
Parks & Recreation	71143	Educational Supplies	-	-	352,690	352,690	-	0.00%
Parks & Recreation	71144	Recreational Supplies	424,412	451,111	572,604	572,604	-	0.00%
Parks & Recreation	71151	Electrical Supplies	9,458	8,205	5,400	5,400	-	0.00%
Parks & Recreation	71161	Air Conditioning Supplies	25,482	19,142	20,000	20,000	-	0.00%
Parks & Recreation	71162	Heating Supplies	6,336	13,366	9,000	9,000	-	0.00%
Parks & Recreation	71164	Industrial and Shop Supplies	89,227	37,940	20,565	20,565	-	0.00%
Parks & Recreation	71166	Mechanical Supplies	2,074	41	250	250	-	0.00%
Parks & Recreation	71167	Plumbing Supplies	24,190	19,043	15,000	15,000	-	0.00%
Parks & Recreation	71168	Pipe	5,031	-	2,076	2,076	-	0.00%
Parks & Recreation	71171	Medical And Laboratory Supp	-	-	1,520	1,520	-	0.00%
Parks & Recreation	71181	Bulk Chemicals	49,787	99,636	35,936	35,936	-	0.00%
Parks & Recreation	71182	Lumber	14,787	11,797	23,244	23,244	-	0.00%
Parks & Recreation	71183	Paint & Paint Supplies	44,596	44,164	19,481	19,481	-	0.00%
Parks & Recreation	72113	Postal Services	-	102	500	500	-	0.00%
Parks & Recreation	72121	Conference /Conventions	51,841	52,238	26,115	26,115	-	0.00%
Parks & Recreation	72122	Magazine/Newspaper Subscript	107	(483)	421	421	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Parks & Recreation	72123	Membership Dues	7,055	3,230	1,705	1,705	-	0.00%
Parks & Recreation	72124	Employee Training	5,520	6,130	20,240	20,240	-	0.00%
Parks & Recreation	72131	Software	21,869	42,558	29,500	86,200	56,700	192.20%
Parks & Recreation	72153	Equipment (Less Than $5,000)	134,787	137,437	141,083	141,083	-	0.00%
Parks & Recreation	72154	Small Tools	17,547	13,521	4,153	4,153	-	0.00%
Parks & Recreation	72162	License & Permits (Other Than Software)	-	-	6,900	6,900	-	0.00%
Parks & Recreation	72171	Electric Service	510,193	537,541	444,997	493,947	48,950	11.00%
Parks & Recreation	72172	Water & Sewer	507,876	466,399	609,042	644,854	35,812	5.88%
Parks & Recreation	72173	Natural Gas	147,925	123,196	118,923	125,166	6,243	5.25%
Parks & Recreation	72175	Refuse & Recycling Expenses	51,074	38,429	18,600	18,600	-	0.00%
Parks & Recreation	73104	Bank Fees	15,355	12,488	-	-	-	0.00%
Parks & Recreation	73106	Recreation and Entertainment Expenses	107,516	131,433	12,000	12,000	-	0.00%
Parks & Recreation	76211	Highway/Road Supplies	57,502	43,229	11,000	11,000	-	0.00%
Parks & Recreation	76212	Street/Highway Markers	491	7,946	3,860	3,860	-	0.00%
Parks & Recreation	76313	Grants To Civic Serv Cult	460,000	460,000	460,000	460,000	-	0.00%
Parks & Recreation	76401	Construction	44,575	-	-	-	-	0.00%
Parks & Recreation	76651	Dietary Supplies	1,630	100	41,625	41,625	-	0.00%
Parks & Recreation	77101	Auto Parts & Other Automotive Supplies	3,003	261	500	500	-	0.00%
Parks & Recreation	77102	Carwash	300	830	-	-	-	0.00%
Parks & Recreation	77103	Fuel For Dept. Owned Vehicles	170,566	201,496	155,876	160,161	4,285	2.75%
Parks & Recreation	77104	Monthly Standing Costs	65,130	66,792	61,131	65,119	3,988	6.52%
Parks & Recreation	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	111,320	102,070	59,338	72,343	13,005	21.92%
Parks & Recreation	77201	Internal Printing & Duplicatng	279	-	5,807	5,807	-	0.00%
Parks & Recreation	77401	Claims & Settlements	-	2,318	-	-	-	0.00%
Parks & Recreation	77501	DIT Charges (Billed from DIT Fund)	7,773	5,030	-	-	-	0.00%
Parks & Recreation	80002	Land & Land Rights Expense	9,120	-	-	-	-	0.00%
Parks & Recreation	80004	Buildings & Structures Expense	-	3,750	-	-	-	0.00%
Parks & Recreation	80006	Equipment And Other Assets Expense	108,963	135,681	105,000	105,000	-	0.00%
Parks & Recreation	80007	Vehicles Expense	97,046	550	-	-	-	0.00%
Parks & Recreation	95002	Operating Transfers to Grants/Spec Rev Funds	303,122	256,124	256,124	506,124	250,000	97.61%
Parks & Recreation	95007	Payments To Other Gov Agencies	-	-	100,700	100,700	-	0.00%
Planning & Development Review	60000	Full-Time Permanent	5,875,862	7,062,924	9,883,734	11,143,449	1,259,715	12.75%
Planning & Development Review	60001	Overtime Permanent	29,719	29,827	45,413	45,413	-	0.00%
Planning & Development Review	60002	Holiday Pay Permanent	450,026	543,485	-	-	-	0.00%
Planning & Development Review	60004	Vacation Pay Permanent	367,216	516,652	-	-	-	0.00%
Planning & Development Review	60005	Sick Leave Permanent	245,940	304,587	-	-	-	0.00%
Planning & Development Review	60008	Civil Leave Permanent	795	-	-	-	-	0.00%
Planning & Development Review	60009	Death Leave Permanent	7,525	12,692	-	-	-	0.00%
Planning & Development Review	60014	FMLA Paid Parental Maternity	-	10,413	-	-	-	0.00%
Planning & Development Review	60016	FMLA Paid Parental Bonding	13,716	19,237	-	-	-	0.00%
Planning & Development Review	60017	FMLA Paid Parental Sick Parent	1,989	8,716	-	-	-	0.00%
Planning & Development Review	62000	Temporary Employee	15,508	32,818	-	-	-	0.00%
Planning & Development Review	63000	Fica	412,823	506,169	612,792	690,914	78,123	12.75%
Planning & Development Review	63001	Retirment Contribution Rsrs	1,381,752	1,401,381	715,869	579,394	(136,475)	-19.06%
Planning & Development Review	63002	Medcare Fica	96,887	118,726	143,314	161,599	18,285	12.76%
Planning & Development Review	63003	Group Life Insurance	46,153	55,298	66,814	75,897	9,083	13.59%
Planning & Development Review	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	10,679	-	68,224	68,224	100.00%
Planning & Development Review	63006	Health Care Active Employees	1,123,104	1,425,312	1,499,780	1,984,667	484,888	32.33%
Planning & Development Review	63008	State Unemployement Insurance (SUI)	-	755	-	-	-	0.00%
Planning & Development Review	63011	Health Savings Account (HSA) Expense-Employer	21,115	27,833	-	-	-	0.00%
Planning & Development Review	63100	VRS HYBRID DB - ER	-	210,520	395,282	1,085,621	690,339	174.64%
Planning & Development Review	63105	VRS HYBRID DC - ER	-	14,951	-	-	-	0.00%
Planning & Development Review	63110	VRS HYBRID VLDP - ER	-	12,709	-	-	-	0.00%
Planning & Development Review	63115	VRS Hybrid 401a - ER match	-	956	-	-	-	0.00%
Planning & Development Review	64103	Educnctv #81	-	2,914	-	-	-	0.00%
Planning & Development Review	64104	Education Pay	14,078	63,204	-	-	-	0.00%
Planning & Development Review	64105	Bonus Pay	-	10,000	-	-	-	0.00%
Planning & Development Review	70121	Architectural And Engineering Services	-	2,000	-	-	-	0.00%
Planning & Development Review	70123	Contractor Construction Sevices	34,220	45,151	75,000	75,000	-	0.00%
Planning & Development Review	70124	Professional Painting Services	-	7,980	-	-	-	0.00%
Planning & Development Review	70131	Public Information & Public Relations Services	18,984	70,401	17,050	17,050	-	0.00%
Planning & Development Review	70132	Media Services (Advertising)	3,615	2,324	-	-	-	0.00%
Planning & Development Review	70161	Management Services	983,859	1,122,084	1,080,219	1,230,219	150,000	13.89%
Planning & Development Review	70163	Education & Training Services	65	290	2,500	2,500	-	0.00%
Planning & Development Review	70211	Building Repair And Maint Services	31,680	-	-	-	-	0.00%
Planning & Development Review	70214	Electrical Repair and Maint Services	-	15,927	-	-	-	0.00%
Planning & Development Review	70215	Equipment Repair and Maint Services	-	9,039	14,800	14,800	-	0.00%
Planning & Development Review	70218	Vehicle Repair And Maint Services	111,375	114,607	123,925	107,624	(16,301)	-13.15%
Planning & Development Review	70311	Printing & Binding-External	2,159	-	16,500	16,500	-	0.00%
Planning & Development Review	70411	Moving and Relocation Services	3,325	2,097	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Planning & Development Review	70412	Transportation Services	2,692	4,872	17,450	17,450	-	0.00%
Planning & Development Review	70413	Mileage	-	107	7,340	7,340	-	0.00%
Planning & Development Review	70415	Lodging	2,162	1,829	-	-	-	0.00%
Planning & Development Review	70416	Employee Parking Subsidy	-	76,805	75,600	75,600	-	0.00%
Planning & Development Review	70552	Contract And Temporary Personnel Services	140,207	22,858	43,500	43,500	-	0.00%
Planning & Development Review	70553	Food & Drink Services	5,371	7,255	3,600	3,600	-	0.00%
Planning & Development Review	70555	Other Services	600	-	-	-	-	0.00%
Planning & Development Review	71011	Uniforms & Safety Supplies-Employee	39,944	26,689	63,662	63,662	-	0.00%
Planning & Development Review	71012	Office Supplies And Stationary	30,629	22,982	43,400	43,400	-	0.00%
Planning & Development Review	71014	Employee Appreciation Events And Awards	4,011	8,453	7,125	7,125	-	0.00%
Planning & Development Review	71015	Office/Building Decor	70,311	129,751	-	-	-	0.00%
Planning & Development Review	71016	Advertising & Publicity Supplies	1,080	685	-	-	-	0.00%
Planning & Development Review	71017	Photograhic Supplies	-	-	500	500	-	0.00%
Planning & Development Review	71141	Books & Reference Materials	18,067	25,658	21,100	21,100	-	0.00%
Planning & Development Review	72113	Postal Services	-	-	24,154	24,154	-	0.00%
Planning & Development Review	72115	Telecommunictions Service	-	(456)	-	-	-	0.00%
Planning & Development Review	72121	Conference /Conventions	34,359	35,137	49,904	49,904	-	0.00%
Planning & Development Review	72122	Magazine/Newspaper Subscript	615	98	228	228	-	0.00%
Planning & Development Review	72123	Membership Dues	13,090	7,588	17,300	17,300	-	0.00%
Planning & Development Review	72124	Employee Training	10,994	46,839	76,175	76,175	-	0.00%
Planning & Development Review	72131	Software	25,363	9,440	6,200	6,200	-	0.00%
Planning & Development Review	72153	Equipment (Less Than $5,000)	1,014	25,368	13,250	13,250	-	0.00%
Planning & Development Review	72154	Small Tools	1,148	-	-	-	-	0.00%
Planning & Development Review	72161	Software License	-	115	-	-	-	0.00%
Planning & Development Review	72164	Hardware Service Agreements	8,580	-	-	-	-	0.00%
Planning & Development Review	72171	Electric Service	1,120	-	-	-	-	0.00%
Planning & Development Review	73104	Bank Fees	152,161	155,854	225,000	225,000	-	0.00%
Planning & Development Review	73111	Miscellaneous Operating Expenses	-	416	-	-	-	0.00%
Planning & Development Review	76601	Investigations	2,531	2,720	7,500	7,500	-	0.00%
Planning & Development Review	77101	Auto Parts & Other Automotive Supplies	1,439	56	-	-	-	0.00%
Planning & Development Review	77103	Fuel For Dept. Owned Vehicles	42,269	51,099	38,875	40,376	1,501	3.86%
Planning & Development Review	77104	Monthly Standing Costs	32,370	35,683	33,031	36,010	2,979	9.02%
Planning & Development Review	77105	Auto Fuel	15	-	-	-	-	0.00%
Planning & Development Review	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	30,253	19,377	19,485	-	(19,485)	-100.00%
Planning & Development Review	77201	Internal Printing & Duplicatng	-	-	22,450	22,450	-	0.00%
Planning & Development Review	77501	DIT Charges (Billed from DIT Fund)	29,230	16,569	25,000	25,000	-	0.00%
Planning & Development Review	80006	Equipment And Other Assets Expense	2,386	23,754	23,850	23,850	-	0.00%
Planning & Development Review	80007	Vehicles Expense	351,521	(665)	-	-	-	0.00%
Police Department	60000	Full-Time Permanent	42,703,906	44,264,302	64,115,620	64,393,493	277,873	0.43%
Police Department	60001	Overtime Permanent	9,432,564	9,688,437	4,685,532	4,685,532	-	0.00%
Police Department	60002	Holiday Pay Permanent	2,409,940	3,469,863	-	-	-	0.00%
Police Department	60003	Shift Other Differential Perm	516,043	534,789	572,640	572,640	-	0.00%
Police Department	60004	Vacation Pay Permanent	4,194,592	4,295,815	-	-	-	0.00%
Police Department	60005	Sick Leave Permanent	2,132,250	2,102,862	-	-	-	0.00%
Police Department	60006	Compensatory Leave Perm	786,694	4,758,890	-	-	-	0.00%
Police Department	60007	Military Leave Permanent	183,381	280,799	-	-	-	0.00%
Police Department	60009	Death Leave Permanent	58,217	72,084	-	-	-	0.00%
Police Department	60014	FMLA Paid Parental Maternity	12,234	3,850	-	-	-	0.00%
Police Department	60016	FMLA Paid Parental Bonding	116,715	177,165	-	-	-	0.00%
Police Department	60017	FMLA Paid Parental Sick Parent	98,489	60,470	-	-	-	0.00%
Police Department	61000	Part Time Salaries	11,633	743,735	1,060,481	1,243,145	182,664	17.22%
Police Department	61002	Holiday Pay Part Time	680	44,351	-	-	-	0.00%
Police Department	61004	Vacation Pay Part Time	1,114	9,185	-	-	-	0.00%
Police Department	61005	Sick Leave Personal Part Time	1,228	5,617	-	-	-	0.00%
Police Department	61012	Death Leave Perm Part-Time	-	376	-	-	-	0.00%
Police Department	62000	Temporary Employee	1,542	1,747,361	-	-	-	0.00%
Police Department	62002	Holiday Pay Temporary	-	161,520	-	-	-	0.00%
Police Department	63000	Fica	3,835,330	4,367,717	4,041,031	4,069,490	28,459	0.70%
Police Department	63001	Retirment Contribution Rsrs	18,274,154	17,922,295	16,593,352	13,659,159	(2,934,193)	-17.68%
Police Department	63002	Medcare Fica	898,988	1,026,678	945,080	951,753	6,673	0.71%
Police Department	63003	Group Life Insurance	296,347	303,352	364,430	368,061	3,631	1.00%
Police Department	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	225,244	-	1,077,639	1,077,639	100.00%
Police Department	63006	Health Care Active Employees	7,220,586	7,750,033	8,135,130	9,959,254	1,824,124	22.42%
Police Department	63008	State Unemployement Insurance (SUI)	(14,060)	1,976	-	-	-	0.00%
Police Department	63011	Health Savings Account (HSA) Expense-Employer	47,458	56,229	-	-	-	0.00%
Police Department	63100	VRS HYBRID DB - ER	-	54,669	1,567,600	1,063,541	(504,059)	-32.15%
Police Department	63105	VRS HYBRID DC - ER	-	3,883	-	-	-	0.00%
Police Department	63110	VRS HYBRID VLDP - ER	-	3,347	-	-	-	0.00%
Police Department	63115	VRS Hybrid 401a - ER match	-	310	-	-	-	0.00%
Police Department	64101	Clothing Allowance	33,651	33,959	36,266	36,266	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Police Department	64102	Police Operational Differentia	228,935	240,213	270,810	270,810	-	0.00%
Police Department	64103	Educnctv #81	37,183	45,121	60,000	60,000	-	0.00%
Police Department	64104	Education Pay	363	-	-	-	-	0.00%
Police Department	64105	Bonus Pay	1,304,000	-	-	-	-	0.00%
Police Department	66015	Public Safety - Lump Sum Payout	-	-	5,302,138	7,461,833	2,159,695	40.73%
Police Department	70131	Public Information & Public Relations Services	35,871	38,980	9,500	9,500	-	0.00%
Police Department	70132	Media Services (Advertising)	204	264	2,000	2,000	-	0.00%
Police Department	70151	Information & Research Services	14,080	23,056	8,900	8,900	-	0.00%
Police Department	70161	Management Services	2,790,423	3,082,759	2,059,297	2,613,191	553,894	26.90%
Police Department	70211	Building Repair And Maint Services	283,404	806,847	-	-	-	0.00%
Police Department	70215	Equipment Repair and Maint Services	917,179	1,235,098	1,641,185	2,752,470	1,111,285	67.71%
Police Department	70218	Vehicle Repair And Maint Services	1,739,477	1,685,270	1,896,756	1,544,463	(352,293)	-18.57%
Police Department	70311	Printing & Binding-External	1,681	1,130	2,600	2,600	-	0.00%
Police Department	70412	Transportation Services	-	534	-	-	-	0.00%
Police Department	70551	Security/Monitoring Services	6,709	3,522	10,645	10,645	-	0.00%
Police Department	70553	Food & Drink Services	41,244	51,900	-	-	-	0.00%
Police Department	71011	Uniforms & Safety Supplies-Employee	490,662	692,824	454,071	553,249	99,178	21.84%
Police Department	71012	Office Supplies And Stationary	107,348	128,070	24,251	24,251	-	0.00%
Police Department	71014	Employee Appreciation Events And Awards	13,534	11,448	-	-	-	0.00%
Police Department	71017	Photograhic Supplies	388	1,187	3,260	3,260	-	0.00%
Police Department	71112	Forage Supplies For Animals	8,727	8,525	13,118	13,118	-	0.00%
Police Department	71113	Animal Supplies (Other Than Food)	54,187	23,940	5,000	5,000	-	0.00%
Police Department	71131	Janitorial Supplies	987	540	800	800	-	0.00%
Police Department	71132	Vehicle Cleaning Supplies	683	1,449	2,600	2,600	-	0.00%
Police Department	71141	Books & Reference Materials	1,746	1,097	180	180	-	0.00%
Police Department	71171	Medical And Laboratory Supp	-	-	4,625	4,625	-	0.00%
Police Department	72113	Postal Services	3,706	3,829	8,000	8,000	-	0.00%
Police Department	72123	Membership Dues	6,813	8,447	3,490	3,490	-	0.00%
Police Department	72124	Employee Training	322,403	253,725	149,610	149,610	-	0.00%
Police Department	72131	Software	29,852	12,215	-	-	-	0.00%
Police Department	72142	Uncollectable Accounts	684	-	-	-	-	0.00%
Police Department	72152	Vehicle Equipment & Supply (Less Than $5K)	5,866	17,864	-	-	-	0.00%
Police Department	72153	Equipment (Less Than $5,000)	311,810	753,781	7,000	7,000	-	0.00%
Police Department	72171	Electric Service	3,109	2,862	2,689	2,822	133	4.95%
Police Department	72173	Natural Gas	-	-	2,532	2,828	296	11.69%
Police Department	72175	Refuse & Recycling Expenses	2,675	6,944	-	-	-	0.00%
Police Department	76601	Investigations	110,885	178,752	154,501	154,501	-	0.00%
Police Department	76602	Law Enforcement Supplies	270,023	355,238	181,797	181,797	-	0.00%
Police Department	76604	Aircraft Use Fees	147,834	185,423	136,000	136,000	-	0.00%
Police Department	76611	Medical Examiner Services	-	10	-	-	-	0.00%
Police Department	76612	Psychiatric Services	8,343	-	70,000	70,000	-	0.00%
Police Department	76613	Veterinarian Services	34,367	44,981	33,000	33,000	-	0.00%
Police Department	77103	Fuel For Dept. Owned Vehicles	1,107,051	1,158,867	1,019,708	975,956	(43,752)	-4.29%
Police Department	77104	Monthly Standing Costs	270,042	276,653	287,419	298,950	11,531	4.01%
Police Department	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	866,991	1,263,201	790,090	1,074,894	284,804	36.05%
Police Department	77403	Medical Services	5,358	-	31,000	31,000	-	0.00%
Police Department	77501	DIT Charges (Billed from DIT Fund)	33,730	34,746	-	-	-	0.00%
Police Department	80006	Equipment And Other Assets Expense	1,294,057	1,399,281	34,295	34,295	-	0.00%
Police Department	95002	Operating Transfers to Grants/Spec Rev Funds	(235)	-	346	346	-	0.00%
Press Secretary	60000	Full-Time Permanent	56,230	(62,706)	-	-	-	0.00%
Press Secretary	60002	Holiday Pay Permanent	1,545	-	-	-	-	0.00%
Press Secretary	60004	Vacation Pay Permanent	632	1,678	-	-	-	0.00%
Press Secretary	63000	Fica	6,371	3,935	-	-	-	0.00%
Press Secretary	63001	Retirment Contribution Rsrs	3,271	2,372	-	-	-	0.00%
Press Secretary	63002	Medcare Fica	1,490	920	-	-	-	0.00%
Press Secretary	63003	Group Life Insurance	909	852	-	-	-	0.00%
Press Secretary	63008	State Unemployement Insurance (SUI)	7,560	-	-	-	-	0.00%
Press Secretary	70415	Lodging	119	-	-	-	-	0.00%
Procurement Services	60000	Full-Time Permanent	1,073,706	1,714,119	2,696,429	3,221,093	524,664	19.46%
Procurement Services	60002	Holiday Pay Permanent	75,955	119,799	-	-	-	0.00%
Procurement Services	60004	Vacation Pay Permanent	75,376	85,280	-	-	-	0.00%
Procurement Services	60005	Sick Leave Permanent	16,710	19,742	-	-	-	0.00%
Procurement Services	60007	Military Leave Permanent	242	3,898	-	-	-	0.00%
Procurement Services	60008	Civil Leave Permanent	1,663	-	-	-	-	0.00%
Procurement Services	60009	Death Leave Permanent	1,365	1,422	-	-	-	0.00%
Procurement Services	60016	FMLA Paid Parental Bonding	-	12,478	-	-	-	0.00%
Procurement Services	60017	FMLA Paid Parental Sick Parent	7,380	3,326	-	-	-	0.00%
Procurement Services	62000	Temporary Employee	9,936	-	-	-	-	0.00%
Procurement Services	62002	Holiday Pay Temporary	1,903	-	-	-	-	0.00%
Procurement Services	62005	Sick Leave Temporary	61	-	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Procurement Services	63000	Fica	74,168	117,018	167,179	199,710	32,531	19.46%
Procurement Services	63001	Retirment Contribution Rsrs	206,398	212,800	55,104	94,798	39,694	72.03%
Procurement Services	63002	Medcare Fica	17,527	27,633	39,098	46,708	7,610	19.46%
Procurement Services	63003	Group Life Insurance	9,882	16,526	22,241	26,580	4,339	19.51%
Procurement Services	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	9,906	-	43,479	43,479	100.00%
Procurement Services	63006	Health Care Active Employees	154,872	228,115	383,496	415,400	31,904	8.32%
Procurement Services	63008	State Unemployement Insurance (SUI)	9,144	-	-	-	-	0.00%
Procurement Services	63011	Health Savings Account (HSA) Expense-Employer	2,229	3,500	-	-	-	0.00%
Procurement Services	63100	VRS HYBRID DB - ER	-	109,781	276,107	378,451	102,344	37.07%
Procurement Services	63105	VRS HYBRID DC - ER	-	7,797	-	-	-	0.00%
Procurement Services	63110	VRS HYBRID VLDP - ER	-	6,627	-	-	-	0.00%
Procurement Services	63115	VRS Hybrid 401a - ER match	-	1,073	-	-	-	0.00%
Procurement Services	64105	Bonus Pay	-	11,000	-	-	-	0.00%
Procurement Services	70123	Contractor Construction Sevices	-	11,869	-	-	-	0.00%
Procurement Services	70163	Education & Training Services	-	125	-	-	-	0.00%
Procurement Services	70311	Printing & Binding-External	310	-	480	480	-	0.00%
Procurement Services	70416	Employee Parking Subsidy	6,555	19,430	10,800	10,800	-	0.00%
Procurement Services	70552	Contract And Temporary Personnel Services	31,200	23,667	-	-	-	0.00%
Procurement Services	70553	Food & Drink Services	8,718	9,331	150	150	-	0.00%
Procurement Services	71012	Office Supplies And Stationary	12,347	13,161	5,974	5,974	-	0.00%
Procurement Services	71014	Employee Appreciation Events And Awards	-	-	150	150	-	0.00%
Procurement Services	71016	Advertising & Publicity Supplies	699	11	877	877	-	0.00%
Procurement Services	71141	Books & Reference Materials	-	-	180	180	-	0.00%
Procurement Services	72121	Conference /Conventions	5,733	14,289	10,200	10,200	-	0.00%
Procurement Services	72122	Magazine/Newspaper Subscript	-	-	160	160	-	0.00%
Procurement Services	72123	Membership Dues	6,515	10,490	7,373	7,373	-	0.00%
Procurement Services	72124	Employee Training	17,914	8,864	116,368	116,368	-	0.00%
Procurement Services	72131	Software	141	-	500	500	-	0.00%
Procurement Services	72132	Computer Accessories	95	-	-	-	-	0.00%
Procurement Services	72175	Refuse & Recycling Expenses	-	-	400	400	-	0.00%
Procurement Services	77501	DIT Charges (Billed from DIT Fund)	742	515	493	493	-	0.00%
Public Health	95007	Payments To Other Gov Agencies	4,633,490	4,633,490	4,633,490	4,633,490	-	0.00%
Public Library	60000	Full-Time Permanent	2,845,280	3,234,947	4,507,693	4,733,156	225,463	5.00%
Public Library	60001	Overtime Permanent	9,549	5,944	19,176	19,176	-	0.00%
Public Library	60002	Holiday Pay Permanent	221,866	251,777	-	-	-	0.00%
Public Library	60003	Shift Other Differential Perm	-	560	-	-	-	0.00%
Public Library	60004	Vacation Pay Permanent	233,073	243,813	-	-	-	0.00%
Public Library	60005	Sick Leave Permanent	162,140	171,859	-	-	-	0.00%
Public Library	60008	Civil Leave Permanent	587	964	-	-	-	0.00%
Public Library	60009	Death Leave Permanent	5,336	5,614	-	-	-	0.00%
Public Library	60014	FMLA Paid Parental Maternity	201	12,443	-	-	-	0.00%
Public Library	60015	FMLA Paid Parental Adopt/Foster Care	2,971	-	-	-	-	0.00%
Public Library	60016	FMLA Paid Parental Bonding	9,539	1,885	-	-	-	0.00%
Public Library	60017	FMLA Paid Parental Sick Parent	4,674	5,385	-	-	-	0.00%
Public Library	61000	Part Time Salaries	136,846	327,084	545,070	426,914	(118,156)	-21.68%
Public Library	61001	Overtime Part Time	529	43	-	-	-	0.00%
Public Library	61002	Holiday Pay Part Time	8,786	18,574	-	-	-	0.00%
Public Library	61003	Shift 2 Diff Pay Part Time	-	453	-	-	-	0.00%
Public Library	61004	Vacation Pay Part Time	5,764	4,981	-	-	-	0.00%
Public Library	61005	Sick Leave Personal Part Time	3,138	6,236	-	-	-	0.00%
Public Library	61012	Death Leave Perm Part-Time	-	386	-	-	-	0.00%
Public Library	62000	Temporary Employee	25,956	64,585	10,000	10,000	-	0.00%
Public Library	62001	Overtime Temp	13	-	-	-	-	0.00%
Public Library	62002	Holiday Pay Temporary	1,988	4,214	-	-	-	0.00%
Public Library	62005	Sick Leave Temporary	502	775	-	-	-	0.00%
Public Library	63000	Fica	217,868	260,527	313,271	314,974	1,703	0.54%
Public Library	63001	Retirment Contribution Rsrs	761,392	644,621	363,650	291,626	(72,024)	-19.81%
Public Library	63002	Medcare Fica	51,090	60,976	73,265	73,674	409	0.56%
Public Library	63003	Group Life Insurance	20,897	22,820	27,437	28,766	1,329	4.85%
Public Library	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	19,887	-	69,193	69,193	100.00%
Public Library	63006	Health Care Active Employees	647,059	756,660	807,208	958,691	151,483	18.77%
Public Library	63008	State Unemployement Insurance (SUI)	138	1,798	-	-	-	0.00%
Public Library	63011	Health Savings Account (HSA) Expense-Employer	8,563	11,292	-	-	-	0.00%
Public Library	63100	VRS HYBRID DB - ER	-	72,192	134,405	439,381	304,976	226.91%
Public Library	63105	VRS HYBRID DC - ER	-	5,127	-	-	-	0.00%
Public Library	63110	VRS HYBRID VLDP - ER	-	4,358	-	-	-	0.00%
Public Library	63115	VRS Hybrid 401a - ER match	-	496	-	-	-	0.00%
Public Library	64103	Educnctv #81	-	9,139	-	-	-	0.00%
Public Library	70131	Public Information & Public Relations Services	260	620	2,297	2,297	-	0.00%
Public Library	70161	Management Services	404,224	467,727	483,050	483,050	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Public Library	70215	Equipment Repair and Maint Services	-	55,636	81,200	81,200	-	0.00%
Public Library	70218	Vehicle Repair And Maint Services	1,313	4,762	1,477	2,402	925	62.63%
Public Library	70311	Printing & Binding-External	5,968	362	3,000	3,000	-	0.00%
Public Library	70412	Transportation Services	619	-	-	-	-	0.00%
Public Library	70413	Mileage	-	503	2,263	2,263	-	0.00%
Public Library	70416	Employee Parking Subsidy	-	16,420	21,600	21,600	-	0.00%
Public Library	70551	Security/Monitoring Services	314,267	497,750	294,543	294,543	-	0.00%
Public Library	70552	Contract And Temporary Personnel Services	132,508	114,931	22,000	22,000	-	0.00%
Public Library	71012	Office Supplies And Stationary	11,275	15,951	3,047	3,047	-	0.00%
Public Library	71141	Books & Reference Materials	1,084,202	950,470	952,359	952,359	-	0.00%
Public Library	71142	Multimedia Products	7,553	33,175	2,456	2,456	-	0.00%
Public Library	71143	Educational Supplies	12,999	17,979	19,220	19,220	-	0.00%
Public Library	72113	Postal Services	2,316	124	4,456	4,456	-	0.00%
Public Library	72121	Conference /Conventions	-	844	1,904	1,904	-	0.00%
Public Library	72122	Magazine/Newspaper Subscript	38,768	51,863	29,277	29,277	-	0.00%
Public Library	72123	Membership Dues	310	3,142	677	677	-	0.00%
Public Library	72124	Employee Training	-	1,240	1,055	1,055	-	0.00%
Public Library	72131	Software	4,983	360	25,662	25,662	-	0.00%
Public Library	72153	Equipment (Less Than $5,000)	3,377	6,412	138,341	138,341	-	0.00%
Public Library	73104	Bank Fees	11,436	12,949	-	-	-	0.00%
Public Library	73111	Miscellaneous Operating Expenses	-	27	-	-	-	0.00%
Public Library	77103	Fuel For Dept. Owned Vehicles	1,616	2,252	1,489	1,686	197	13.23%
Public Library	77104	Monthly Standing Costs	493	493	493	493	-	0.00%
Public Library	77501	DIT Charges (Billed from DIT Fund)	4,196	10,593	-	-	-	0.00%
Public Library	80006	Equipment And Other Assets Expense	-	-	31,160	31,160	-	0.00%
Public Works	60000	Full-Time Permanent	6,855,294	7,519,506	10,884,480	8,380,090	(2,504,390)	-23.01%
Public Works	60001	Overtime Permanent	606,942	726,782	245,121	245,121	-	0.00%
Public Works	60002	Holiday Pay Permanent	541,840	573,219	-	-	-	0.00%
Public Works	60003	Shift Other Differential Perm	17,515	18,209	18,670	5,870	(12,800)	-68.56%
Public Works	60004	Vacation Pay Permanent	477,548	570,655	-	-	-	0.00%
Public Works	60005	Sick Leave Permanent	260,534	241,099	-	-	-	0.00%
Public Works	60008	Civil Leave Permanent	653	276	-	-	-	0.00%
Public Works	60009	Death Leave Permanent	9,243	13,639	-	-	-	0.00%
Public Works	60013	Earned HOL Pay-Permanent	-	1,079	-	-	-	0.00%
Public Works	60016	FMLA Paid Parental Bonding	-	6,212	-	-	-	0.00%
Public Works	60017	FMLA Paid Parental Sick Parent	2,910	14,639	-	-	-	0.00%
Public Works	62000	Temporary Employee	33,291	28,800	-	-	-	0.00%
Public Works	62002	Holiday Pay Temporary	9,680	10,760	-	-	-	0.00%
Public Works	63000	Fica	551,008	598,762	674,838	519,574	(155,264)	-23.01%
Public Works	63001	Retirment Contribution Rsrs	1,997,243	1,807,593	800,195	531,919	(268,276)	-33.53%
Public Works	63002	Medcare Fica	130,410	140,806	157,825	121,519	(36,306)	-23.00%
Public Works	63003	Group Life Insurance	58,299	60,980	74,382	56,166	(18,216)	-24.49%
Public Works	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	45,335	-	55,924	55,924	100.00%
Public Works	63006	Health Care Active Employees	1,422,990	1,481,066	1,726,923	1,370,320	(356,603)	-20.65%
Public Works	63008	State Unemployement Insurance (SUI)	3,606	6,309	-	-	-	0.00%
Public Works	63011	Health Savings Account (HSA) Expense-Employer	13,885	12,500	-	-	-	0.00%
Public Works	63100	VRS HYBRID DB - ER	-	249,759	689,679	735,222	45,543	6.60%
Public Works	63105	VRS HYBRID DC - ER	-	17,738	-	-	-	0.00%
Public Works	63110	VRS HYBRID VLDP - ER	-	15,078	-	-	-	0.00%
Public Works	63115	VRS Hybrid 401a - ER match	-	915	-	-	-	0.00%
Public Works	64105	Bonus Pay	5,000	-	-	-	-	0.00%
Public Works	70122	Inspection Services	-	20,038	-	-	-	0.00%
Public Works	70125	Environmental Services	49,467	46,581	146,517	126,517	(20,000)	-13.65%
Public Works	70131	Public Information & Public Relations Services	6,605	11,888	-	-	-	0.00%
Public Works	70132	Media Services (Advertising)	1,800	445	500	-	(500)	-100.00%
Public Works	70161	Management Services	513,249	814,349	254,210	154,210	(100,000)	-39.34%
Public Works	70211	Building Repair And Maint Services	458,413	553,698	410,000	-	(410,000)	-100.00%
Public Works	70212	Cleaning/Janitorial Services	2,345,678	2,570,275	3,182,252	-	(3,182,252)	-100.00%
Public Works	70213	Grounds Services	-	5,750	-	-	-	0.00%
Public Works	70214	Electrical Repair and Maint Services	1,733,737	1,735,439	2,160,000	-	(2,160,000)	-100.00%
Public Works	70215	Equipment Repair and Maint Services	591,485	524,669	566,500	-	(566,500)	-100.00%
Public Works	70216	Pest Control Services	50,385	52,090	60,000	-	(60,000)	-100.00%
Public Works	70217	Mechanical Repair And Maint Services	729,562	1,029,030	560,000	-	(560,000)	-100.00%
Public Works	70218	Vehicle Repair And Maint Services	2,258,720	1,989,386	2,153,255	1,173,141	(980,114)	-45.52%
Public Works	70219	Landfill Services	29,330	21,962	25,000	25,000	-	0.00%
Public Works	70281	Office Furnture Fixture Mach	-	2,672	-	-	-	0.00%
Public Works	70411	Moving and Relocation Services	230,500	312,351	-	-	-	0.00%
Public Works	70412	Transportation Services	153	92	-	-	-	0.00%
Public Works	70413	Mileage	-	136	700	700	-	0.00%
Public Works	70414	Meals and Per Diem	-	294	-	-	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Public Works	70416	Employee Parking Subsidy	-	5,340	64,080	64,080	-	0.00%
Public Works	70511	Equipment Rental	147,800	335,700	-	-	-	0.00%
Public Works	70512	Property Rental Agreements	-	-	676,465	-	(676,465)	-100.00%
Public Works	70513	Residential Property Rental	323,705	29,765	-	-	-	0.00%
Public Works	70551	Security/Monitoring Services	1,129,931	1,869,280	2,494,100	85,100	(2,409,000)	-96.59%
Public Works	70552	Contract And Temporary Personnel Services	967,601	1,966,627	990,790	940,790	(50,000)	-5.05%
Public Works	70553	Food & Drink Services	-	-	480	480	-	0.00%
Public Works	71011	Uniforms & Safety Supplies-Employee	149,371	149,183	127,188	80,538	(46,650)	-36.68%
Public Works	71012	Office Supplies And Stationary	22,944	17,831	8,929	7,429	(1,500)	-16.80%
Public Works	71013	Badges And Name Plates	4,437	167	-	-	-	0.00%
Public Works	71014	Employee Appreciation Events And Awards	15,317	17,467	2,202	2,202	-	0.00%
Public Works	71015	Office/Building Decor	1,413	20,625	-	-	-	0.00%
Public Works	71131	Janitorial Supplies	172,824	193,395	125,517	-	(125,517)	-100.00%
Public Works	71141	Books & Reference Materials	4,701	4,400	5,355	5,355	-	0.00%
Public Works	71151	Electrical Supplies	72,092	104,291	79,500	-	(79,500)	-100.00%
Public Works	71161	Air Conditioning Supplies	120,113	70,745	105,000	-	(105,000)	-100.00%
Public Works	71162	Heating Supplies	39,267	117,160	78,000	-	(78,000)	-100.00%
Public Works	71164	Industrial and Shop Supplies	93,323	87,968	72,683	2,683	(70,000)	-96.31%
Public Works	71165	Lubricants	-	2,738	-	-	-	0.00%
Public Works	71167	Plumbing Supplies	67,495	76,817	106,000	-	(106,000)	-100.00%
Public Works	71181	Bulk Chemicals	39,788	43,051	32,491	-	(32,491)	-100.00%
Public Works	71182	Lumber	10,931	-	22,118	-	(22,118)	-100.00%
Public Works	71184	Floor Covering	35,007	23,094	22,000	-	(22,000)	-100.00%
Public Works	72113	Postal Services	-	-	4,500	4,500	-	0.00%
Public Works	72115	Telecommunictions Service	-	-	7,680	7,680	-	0.00%
Public Works	72121	Conference /Conventions	29,972	24,577	5,257	5,257	-	0.00%
Public Works	72122	Magazine/Newspaper Subscript	208	232	-	-	-	0.00%
Public Works	72123	Membership Dues	5,117	9,406	2,330	1,130	(1,200)	-51.50%
Public Works	72124	Employee Training	43,429	33,253	21,141	10,863	(10,278)	-48.62%
Public Works	72131	Software	92,083	83,510	79,500	52,500	(27,000)	-33.96%
Public Works	72153	Equipment (Less Than $5,000)	26,820	31,332	23,450	3,450	(20,000)	-85.29%
Public Works	72154	Small Tools	8,370	-	17,365	5,365	(12,000)	-69.10%
Public Works	72161	Software License	9,170	4,404	10,800	10,800	-	0.00%
Public Works	72162	License & Permits (Other Than Software)	55	-	-	-	-	0.00%
Public Works	72171	Electric Service	3,186,769	3,490,200	3,080,874	-	(3,080,874)	-100.00%
Public Works	72172	Water & Sewer	697,832	711,316	671,314	-	(671,314)	-100.00%
Public Works	72173	Natural Gas	919,513	621,490	742,179	194,063	(548,116)	-73.85%
Public Works	72174	Oil	5,600	-	1,556	-	(1,556)	-100.00%
Public Works	72175	Refuse & Recycling Expenses	9,790,658	9,041,762	7,842,159	7,842,159	-	0.00%
Public Works	73111	Miscellaneous Operating Expenses	(2,464)	-	31,300	30,567	(733)	-2.34%
Public Works	76211	Highway/Road Supplies	9,808	-	250,000	-	(250,000)	-100.00%
Public Works	76231	Roofing Materials	62,461	117,578	20,000	-	(20,000)	-100.00%
Public Works	76241	Refuse & Recycling Collection Splys	466,605	453,822	249,037	249,037	-	0.00%
Public Works	76242	Removal Disposal Hazard Waste	-	310,000	-	-	-	0.00%
Public Works	76401	Construction	-	410,549	-	-	-	0.00%
Public Works	76410	Program Administration	-	275	-	-	-	0.00%
Public Works	77103	Fuel For Dept. Owned Vehicles	295,720	350,575	272,160	243,015	(29,145)	-10.71%
Public Works	77104	Monthly Standing Costs	66,470	69,509	57,188	35,025	(22,163)	-38.75%
Public Works	77107	Auto Expenses Charged by Fleet (only M5, Depreciation Billed)	386,311	819,310	667,239	828,288	161,049	24.14%
Public Works	77201	Internal Printing & Duplicatng	-	266	5,500	5,500	-	0.00%
Public Works	77401	Claims & Settlements	-	1,833	-	-	-	0.00%
Public Works	77403	Medical Services	-	-	10,000	10,000	-	0.00%
Public Works	77501	DIT Charges (Billed from DIT Fund)	5,103	4,604	-	-	-	0.00%
Public Works	80007	Vehicles Expense	63,040	-	-	-	-	0.00%
Public Works	95002	Operating Transfers to Grants/Spec Rev Funds	7,654,662	7,702,740	7,275,300	7,277,289	1,989	0.03%
Richmond Public Schools	95001	Approp For Rich Pub Schools	200,307,625	221,460,106	239,280,792	248,880,792	9,600,000	4.01%
Risk Management	72124	Employee Training	349	-	-	-	-	0.00%
Risk Management	76306	Education and Training	634	-	-	-	-	0.00%
Social Services	60000	Full-Time Permanent	15,189,057	17,564,479	23,418,346	25,009,514	1,591,168	6.79%
Social Services	60001	Overtime Permanent	724,813	1,019,469	160,000	160,000	-	0.00%
Social Services	60002	Holiday Pay Permanent	1,168,385	1,344,446	-	-	-	0.00%
Social Services	60003	Shift Other Differential Perm	-	-	2,000	2,000	-	0.00%
Social Services	60004	Vacation Pay Permanent	1,108,435	1,188,429	-	-	-	0.00%
Social Services	60005	Sick Leave Permanent	667,108	728,028	-	-	-	0.00%
Social Services	60008	Civil Leave Permanent	4,414	6,913	-	-	-	0.00%
Social Services	60009	Death Leave Permanent	20,776	41,978	-	-	-	0.00%
Social Services	60014	FMLA Paid Parental Maternity	20,353	10,872	-	-	-	0.00%
Social Services	60015	FMLA Paid Parental Adopt/Foster Care	-	9,444	-	-	-	0.00%
Social Services	60017	FMLA Paid Parental Sick Parent	24,730	46,738	-	-	-	0.00%
Social Services	61000	Part Time Salaries	75,716	825,978	1,175,054	797,522	(377,532)	-32.13%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Social Services	61001	Overtime Part Time	29	7,348	-	-	-	0.00%
Social Services	61002	Holiday Pay Part Time	5,025	31,947	-	-	-	0.00%
Social Services	61004	Vacation Pay Part Time	2,962	12,136	-	-	-	0.00%
Social Services	61005	Sick Leave Personal Part Time	1,808	16,755	-	-	-	0.00%
Social Services	61011	Civil Leave Part Time	-	373	-	-	-	0.00%
Social Services	61012	Death Leave Perm Part-Time	-	901	-	-	-	0.00%
Social Services	62000	Temporary Employee	452,584	282,453	-	-	-	0.00%
Social Services	62001	Overtime Temp	23,444	9,573	-	-	-	0.00%
Social Services	62002	Holiday Pay Temporary	36,714	34,753	-	-	-	0.00%
Social Services	62005	Sick Leave Temporary	6,509	8,247	-	-	-	0.00%
Social Services	62012	Funeral Leave Temp Employee	259	1,821	-	-	-	0.00%
Social Services	63000	Fica	1,137,430	1,370,800	1,524,791	1,600,063	75,272	4.94%
Social Services	63001	Retirment Contribution Rsrs	4,285,082	4,053,828	2,124,972	1,815,619	(309,353)	-14.56%
Social Services	63002	Medcare Fica	266,469	320,980	356,604	374,226	17,622	4.94%
Social Services	63003	Group Life Insurance	104,457	117,680	136,359	146,612	10,253	7.52%
Social Services	63004	Constitutional Off Vsrs Ret / VRS Plan 1 and Plan 2	-	72,550	-	281,254	281,254	100.00%
Social Services	63006	Health Care Active Employees	3,220,617	3,588,222	4,617,164	4,648,604	31,440	0.68%
Social Services	63008	State Unemployement Insurance (SUI)	(156)	13,611	-	-	-	0.00%
Social Services	63011	Health Savings Account (HSA) Expense-Employer	17,563	35,542	-	-	-	0.00%
Social Services	63100	VRS HYBRID DB - ER	-	251,258	495,355	1,715,285	1,219,931	246.27%
Social Services	63105	VRS HYBRID DC - ER	-	17,845	-	-	-	0.00%
Social Services	63110	VRS HYBRID VLDP - ER	-	15,168	-	-	-	0.00%
Social Services	63115	VRS Hybrid 401a - ER match	-	879	-	-	-	0.00%
Social Services	64103	Educnctv #81	-	7,932	-	-	-	0.00%
Social Services	70100	Professional Services	-	300	15,000	15,000	-	0.00%
Social Services	70121	Architectural And Engineering Services	-	36,695	-	-	-	0.00%
Social Services	70122	Inspection Services	4,080	-	-	-	-	0.00%
Social Services	70124	Professional Painting Services	4,300	-	-	-	-	0.00%
Social Services	70125	Environmental Services	-	3,324	-	-	-	0.00%
Social Services	70131	Public Information & Public Relations Services	694	9,326	-	-	-	0.00%
Social Services	70132	Media Services (Advertising)	542	2,798	3,500	3,500	-	0.00%
Social Services	70142	Health Treatment Services	50	-	-	-	-	0.00%
Social Services	70151	Information & Research Services	9,073	11,474	8,135	8,135	-	0.00%
Social Services	70152	Attorney/Legal Services	-	45	-	-	-	0.00%
Social Services	70161	Management Services	183,363	109,091	1,815,102	513,102	(1,302,000)	-71.73%
Social Services	70163	Education & Training Services	7,975	37,499	11,000	11,000	-	0.00%
Social Services	70211	Building Repair And Maint Services	25,661	1,828	1,310,000	1,310,000	-	0.00%
Social Services	70212	Cleaning/Janitorial Services	373,678	357,885	12,910	12,910	-	0.00%
Social Services	70213	Grounds Services	9,940	10,277	-	-	-	0.00%
Social Services	70214	Electrical Repair and Maint Services	-	42,860	-	-	-	0.00%
Social Services	70215	Equipment Repair and Maint Services	131,544	78,182	-	-	-	0.00%
Social Services	70216	Pest Control Services	3,486	69	15,000	15,000	-	0.00%
Social Services	70217	Mechanical Repair And Maint Services	32,093	35,819	-	-	-	0.00%
Social Services	70218	Vehicle Repair And Maint Services	71,865	59,700	80,883	54,078	(26,805)	-33.14%
Social Services	70281	Office Furnture Fixture Mach	499	-	-	-	-	0.00%
Social Services	70411	Moving and Relocation Services	1,515	-	-	-	-	0.00%
Social Services	70412	Transportation Services	2,741	1,968	216,133	216,133	-	0.00%
Social Services	70413	Mileage	-	6,353	-	-	-	0.00%
Social Services	70414	Meals and Per Diem	355	-	-	-	-	0.00%
Social Services	70415	Lodging	7,713	6,458	-	-	-	0.00%
Social Services	70416	Employee Parking Subsidy	284,090	244,602	278,280	278,280	-	0.00%
Social Services	70512	Property Rental Agreements	558,838	517,788	513,324	513,324	-	0.00%
Social Services	70551	Security/Monitoring Services	495,320	528,242	355,000	355,000	-	0.00%
Social Services	70552	Contract And Temporary Personnel Services	387,594	658,899	339,556	339,556	-	0.00%
Social Services	70553	Food & Drink Services	25,384	30,530	-	-	-	0.00%
Social Services	70555	Other Services	1,991	1,286	-	-	-	0.00%
Social Services	71011	Uniforms & Safety Supplies-Employee	385	-	-	-	-	0.00%
Social Services	71012	Office Supplies And Stationary	53,703	59,518	105,411	105,411	-	0.00%
Social Services	71014	Employee Appreciation Events And Awards	47,763	39,850	600	600	-	0.00%
Social Services	71015	Office/Building Decor	-	4,441	-	-	-	0.00%
Social Services	71131	Janitorial Supplies	2,743	2,033	-	-	-	0.00%
Social Services	71132	Vehicle Cleaning Supplies	-	-	11,250	11,250	-	0.00%
Social Services	71141	Books & Reference Materials	-	-	7,038	7,038	-	0.00%
Social Services	71143	Educational Supplies	-	-	2,000	2,000	-	0.00%
Social Services	71151	Electrical Supplies	2,975	-	-	-	-	0.00%
Social Services	71161	Air Conditioning Supplies	-	49,370	-	-	-	0.00%
Social Services	71164	Industrial and Shop Supplies	304	246	-	-	-	0.00%
Social Services	71171	Medical And Laboratory Supp	15,201	8,996	7,900	7,900	-	0.00%
Social Services	72113	Postal Services	312	397	39,572	39,572	-	0.00%
Social Services	72115	Telecommunictions Service	420	420	2,000	2,000	-	0.00%

General Fund Expenditures by Department and Natural Account Code

Dept. Name	Account Code	Account Code Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Actual Change	Percentage Change
Social Services	72121	Conference /Conventions	49,435	111,591	38,093	38,093	-	0.00%
Social Services	72122	Magazine/Newspaper Subscript	607	-	-	-	-	0.00%
Social Services	72123	Membership Dues	15,629	20,067	9,752	9,752	-	0.00%
Social Services	72124	Employee Training	37,345	84,860	178,027	178,027	-	0.00%
Social Services	72131	Software	1,308	1,188	-	-	-	0.00%
Social Services	72132	Computer Accessories	576	27	-	-	-	0.00%
Social Services	72152	Vehicle Equipment & Supply (Less Than $5K)	-	2,660	-	-	-	0.00%
Social Services	72153	Equipment (Less Than $5,000)	1,539	4,395	10,000	10,000	-	0.00%
Social Services	72161	Software License	7,160	468	1,677,000	1,683,902	6,902	0.41%
Social Services	72162	License & Permits (Other Than Software)	35,503	370	-	-	-	0.00%
Social Services	72171	Electric Service	188,102	198,093	-	-	-	0.00%
Social Services	72172	Water & Sewer	10,652	11,103	-	-	-	0.00%
Social Services	72175	Refuse & Recycling Expenses	9,821	875	13,500	13,500	-	0.00%
Social Services	73111	Miscellaneous Operating Expenses	4,696	2,902	-	-	-	0.00%
Social Services	76301	ADC FC FH Maint & Care	377,785	523,889	540,338	540,338	-	0.00%
Social Services	76302	ADC FC Instit Main Care	624,061	594,898	3,500,000	3,500,000	-	0.00%
Social Services	76306	Education and Training	44,322	64,902	160,010	160,010	-	0.00%
Social Services	76307	Emergency Assistance	556	-	3,500	3,500	-	0.00%
Social Services	76308	Emergency Prevention	248,896	257,740	243,988	243,988	-	0.00%
Social Services	76309	Emergency Shelter	-	-	8,560	8,560	-	0.00%
Social Services	76311	Emp.Ser.Prog.-Gr-Pur.Ser	660	660	-	-	-	0.00%
Social Services	76314	Gr-Maintenance	3,417	7,696	39,090	39,090	-	0.00%
Social Services	76315	Home Based Services	215,899	303,084	300,000	300,000	-	0.00%
Social Services	76318	Opt Grants Aged Blind Disable	1,298,692	1,418,890	2,017,100	2,017,100	-	0.00%
Social Services	76319	Protective Services	20,143	19,632	32,800	32,800	-	0.00%
Social Services	76323	Special Needs Adoption	491,760	421,131	1,515,628	1,515,628	-	0.00%
Social Services	76324	Special Needs Adoption Iv-E	5,873,546	5,409,801	6,300,000	6,300,000	-	0.00%
Social Services	76325	Storage	40,780	44,524	38,256	38,256	-	0.00%
Social Services	76326	Supplement To Aid To Aged	896,610	1,035,376	675,000	675,000	-	0.00%
Social Services	76327	Supplement To Aid To Blind	-	8,455	10,000	10,000	-	0.00%
Social Services	76329	Trav Rel To And For Wel Client	24,422	41,019	35,000	35,000	-	0.00%
Social Services	76330	Welfare Grants	4,192	-	15,000	15,000	-	0.00%
Social Services	76331	Non-Mandated Local Services	(34,002)	37,260	228,505	228,505	-	0.00%
Social Services	76335	Workforce Training	13,806	17,000	150,000	150,000	-	0.00%
Social Services	76336	Foster Care Independent Living	435,352	254,774	625,000	625,000	-	0.00%
Social Services	76413	Essential Support Services	8,775	6,722	-	-	-	0.00%
Social Services	76651	Dietary Supplies	-	182	-	-	-	0.00%
Social Services	76653	Kitchen Supplies	134	-	-	-	-	0.00%
Social Services	76655	Personal Care Supplies	160	197	-	-	-	0.00%
Social Services	77101	Auto Parts & Other Automotive Supplies	2,660	-	-	-	-	0.00%
Social Services	77103	Fuel For Dept. Owned Vehicles	26,005	27,916	23,954	23,187	(767)	-3.20%
Social Services	77104	Monthly Standing Costs	32,796	23,248	23,171	6,423	(16,748)	-72.28%
Social Services	77201	Internal Printing & Duplicatng	-	-	15,000	15,000	-	0.00%
Social Services	77401	Claims & Settlements	1,376	24	-	-	-	0.00%
Social Services	77403	Medical Services	-	140	-	-	-	0.00%
Social Services	77501	DIT Charges (Billed from DIT Fund)	38,766	38,228	-	-	-	0.00%
Social Services	80004	Buildings & Structures Expense	-	610	-	-	-	0.00%
Social Services	80006	Equipment And Other Assets Expense	55,198	7,060	-	-	-	0.00%
Social Services	80007	Vehicles Expense	2,312	123,620	150,000	150,000	-	0.00%
Social Services	95002	Operating Transfers to Grants/Spec Rev Funds	6,151,924	6,151,924	6,151,924	6,151,924	-	0.00%
Water Purification	77501	DIT Charges (Billed from DIT Fund)	232	-	-	-	-	0.00%
		Grand Total	**$865,034,175**	**$1,008,390,229**	**$1,001,888,668**	**$1,056,511,879**	**$54,623,211**	**5.45%**

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TAX RATES

Real Estate

- $1.20 per $100 of Assessed Value : 2008 - 2025
- $1.23 per $100 of Assessed Value : 2007
- $1.29 per $100 of Assessed Value : 2006

Tangible Personal Property

- $3.70 per $100 of Assessed Value : 1992 - 2025

Machinery Used for Manufacturing and Mining

- $2.30 per $100 of Assessed Value : 1992 - 2025

Other taxes and fees imposed include:

PILOT (Payment In Lieu of Taxes): Companies that do not pay property taxes pay instead a fee for trash collections and disposal, police protection and fire protection. PILOT is billed twice a year in June and December. The PILOT rate is computed based on several different figures from the ACFR (Annual Comprehensive Financial Report), Assessor's Office and other financial reports. Certain companies (e.g. Commonwealth of Virginia) have rates set by the General Assembly.

PSC (Public Service Corporation): PSCs are companies that deliver public services that are considered essential to the public interest. These companies are assessed based on the Virginia State Corporation Commission. PSC is billed twice a year in June and December. The tax rate for all companies is the same as regular real estate and personal property accounts.

PPTRA (Personal Property Tax Relief Act): In 1998, the General Assembly enacted the Personal Property Tax Relief Act (PPTRA) to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Since the City's payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. Relief rates are determined and approved by City Council during the year in which the relief is provided. That is, as more individuals are approved and vehicle assessments increase for PPTRA, each individual will receive a smaller amount due to the fixed amount of relief. For tax year 2026, the personal property tax relief rate anticipated to exhaust fully the personal property tax relief funds provided to the City by the Commonwealth of Virginia are: (i) 100 percent on the value of qualifying vehicles with an assessed value of $1,000 or less; (ii) not greater than 23.0 percent on the value of qualifying vehicles with an assessed value greater than $1,000 but less than or equal to $20,000; and (iii) not greater than 23.0 percent on the first $20,000 of value of qualifying vehicles with an assessed value greater than $20,000. Qualifying vehicles with an assessed value greater than $20,000 shall not be eligible for tax relief on that portion of the assessed value in excess of $20,000.

Utility Consumers' Tax

As a result of legislation adopted by the 2000 Virginia General Assembly, the city tax rates are based on the per kilowatt hours (KwH) of electricity and per hundred cubic feet (CCF) of gas services consumed each month. The following table contains the current city tax rates for each respective service by service category (residential, commercial, industrial).

Type of Service: Electricity and Gas

Service Type by Category	Electricity Per Kilowatt Hour (KwH)	Gas Per Hundred Feet (CCF)
Residential	$1.40 plus 0.015116; Maximum = $4.00	$1.78 plus $0.10091; Maximum = $4.00
Commercial (Small Volume)	$2.75 plus $0.016462; (8,945 KwH) + $0.002160 KwH > 8,945	$2.88 plus $0.1739027
Commercial (Large Volume)	$2.75 plus $0.016462; (8,945 KwH) + $0.002160 KwH > 8,945	$24.00 plus $0.07163081
Industrial	$2.75 plus $0.001837 KwH > 1,242	$120.00 plus $0.011835

Business and Professional Licenses

Rates: Business, Professional, and Occupational License (BPOL) tax include a business license cost based on gross receipts, a tax based on gross receipts and business type, and a flat rate fee by service.

For the Business Licenses cost:

- Gross receipts $5,000 or less, the license cost is $0.00 + flat rate fees
- Gross receipts between $5,001 to $250,000, the license cost is $30.00 + flat rate fees
- Gross receipts $250,000 or more, gross receipts X business type tax rate + flat rate fees

Tax rates on gross receipts of $250,000 or more by business type:

Business Type	Rate
Professional Service	$0.58 per $100
Personal Service	$0.36 per $100
Retail Merchant	$0.20 per $100
Wholesale Merchant (Based on Purchases)	$0.22 per $100
Contractor	$0.19 per $100
Repair Service	$0.36 per $100
Restaurant	$0.36 per $100

Flat rate fees by service:

Service	Flat Fee
Beer & Wine	$75.00
Mixed Beverages (1-100 Seats)	$200.00
Mixed Beverages (101-150 Seats)	$350.00
Mixed Beverages (150+ Seats)	$500.00
Itinerant Merchant	$500.00
Peddlers	$300.00
Sidewalk Vendors	$300.00

Other Taxes

Motor Vehicle License
- Private passenger vehicles - $40.74 on 4,000 lbs. or less; $45.74 on 4,001 lbs. or more.
- Trucks - Rates graduated in accordance with gross weight; Maximum rate $250.
- Motorcycles - $28.74.

Admission Tax
- 7.0% tax on any admission charge greater than $0.50 to any place of amusement or entertainment.

Bank Franchise Tax
- $0.80 on each $100 of value of bank stock.

Cigarette Tax
- $0.025 placed on each cigarette sold or $0.50 per pack of 20 cigarettes, effective July 1, 2019.

Sales and Use Tax
- 5.0% State and 1.0% Local: 2022 - 2025.
- 4.3% State and 1.0% Local: 2004 - 2021.

Prepared Meals Tax
- 7.5% tax on prepared meals sold in the city in addition to the sales tax, effective July 1, 2018.

Lodging Tax
- 8.0% tax on the charge made for each room rented to such transient in a hotel, motel or short-term rental.
- 100% of the city's lodging tax revenue is allocated to the Greater Richmond Convention Center Authority.

Communications Tax
The communications tax is collected and administered by the Virginia Department of Taxation and are distributed to the city on a pro-rata basis, including:

- 5.0% Communications Sales tax on telecommunications services.
- 75¢ State E-911 tax for landline and Voice Over Internet Protocol (VoIP) phones.
- 94¢ Postpaid Wireless E-911 tax for mobile phones.
- 63¢ Prepaid Wireless E-911 tax for mobile phones.
- $1.26 Landline telephone and cable TV franchise right of way fees.

Services subject to the tax include, but are not limited to:

- Landline, wireless and satellite telephone services (including, but not limited to local, intrastate, interstate and international service) including VoIP;
- Teleconferencing services;
- Private communications services;
- Push to talk services;
- Pager and beeper services;
- Automated or partially automated answering services;
- Facsimile services;
- 800 number services;
- Telegraph, telegram, telex and teletypewriter services;
- Cable television (including but not limited to basic, extended, premium, pay-per-view, video on demand, digital, high definition, video recorder, music services and fees for additional outlets); and
- Satellite television and satellite radio.

The City of Richmond offers a wide range of services and facilities for citizens and visitors residents pay fees for services provided. All approved City of Richmond Fees and their associated ordinances can be found at https://library.municode.com/va/richmond/codes/code_of_ordinances?nodeId=PTIICICO_CH26TA.

All non-utility related adopted fee increases and/or reductions for Fiscal Year 2026 are noted below:

PARKING MANAGEMENT

Fee Description
Code § 12-119 To amend the fees set forth in the City Code for rates and discounts for parking in City-owned off-street parking facilities.
Code § 24-264 To amend the fees set forth in the City Code for permit-fees and costs
Code § 27-218 To amend the fees set forth in the City Code for parking violations; written notices; issuance of warrant or summons; penalty for noncompliance.
Code § 27-245 To amend the fees set forth in the City Code for installation of meters; charges; manner of parking.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Fee Description
Code § 8-279 To amend the fees set forth in the City Code for the section concerning fees for use of public grounds and indoor facilities.

DEPARTMENT OF PUBLIC WORKS

Fee Description
Code § 23-42 To amend the fees set forth in the City Code for section concerning charges for transfer of solid waste and recycling by City.

*for utility rate increases, please see the Public Utilities section

LIST OF ACRONYMS

Acronym	Title	Description
ACFR	Annual Comprehensive Financial Report	An audited and printed copy of the City's financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.
ADA	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
ADTC	Adult Drug Treatment Court	City of Richmond Agency. See General Fund Agency Tab.
ALS	Advanced Life Support	Immediate intervention for critical care during a life or death circumstance.
BLS	Basic Life Support	Care that is provided to anyone who is sick or injured.
CARE	Commercial Area Revitalization Effort	Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities.
CAPS	Community Assisted Public Safety	A program which aides neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizen's quality of life.
CAO	Chief Administrative Offices	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Program	See glossary.
CSA	Children's Services Act	Law enacted in 1993 that established a single state pool of funds to provide services to at-risk youths
DBSP	Department of Budget and Strategic Planning	City of Richmond Agency. See General Fund Agency Tab.
DCJS	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
DHCD	Department of Housing and Community Development	An economic development agency that is committed to creating safe, affordable, and prosperous communities to live, work, and do business in Virginia.
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
EEO	Equal Employment Opportunity	Federal law that prohibits an employer from practicing discrimination based on race, color, religion, origin, sex, age, disability, or genetic information.
EMS	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Business process software that manages the City's human resource and finance functions.
ESB	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity
ESG	Emergency Solutions Grant	See glossary.
FEMA	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
FDTC	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
FLSA	Fair Labor Standards Act	Legislation that establishes minimum wage, overtime pay, record keeping, and youth employment standards.

LIST OF ACRONYMS

Acronym	Title	Description
FOIA	Freedom of Information Act	A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.
FTE	Full-Time Equivalent	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for financial accounting used in any given jurisdiction.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GF	General Fund	See glossary.
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
GRCCA	Greater Richmond Convention Center Authority	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover, and the Retail Merchants Association of Greater Richmond.
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General's Office and other law enforcement agencies, a program with established strategies to reduce gang crime and violence.
GRTC	Greater Richmond Transit Company	A local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
IBR	Incident Based Reporting	Strategy in which data collected on each incident and arrest within 22 offense categories, made up of 46 specific crimes.
ICMA	International City/County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
LAN	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
LATA	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
MBD	Minority Business Development	City of Richmond Agency. See General Fund Agency Tab.
NEPA	National Environmental Policy Act	A federal law requiring agencies to use all means available to promote the general welfare of the natural environment.
OSHA	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
PIO	Public Information Office	A City division responsible for providing the public information about services, programs, and other information.
RAPIDs	Richmond Advancing Proven Innovative Direction	The Enterprise Resource Planning system for Human Resource and Finance.

LIST OF ACRONYMS

Acronym	Title	Description
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
RDF	Rainy Day Fund/Unassigned Fund Balance	The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.
RPS	Richmond Public Schools	City of Richmond Agency. See General Fund Agency Tab.
RRHA	Richmond Redevelopment and Housing Authority	An agency that provides the citizens with quality affordable housing and effective community redevelopment services.
RRS	Richmond Retirement System	A local system for public employees that provides its members with benefits at retirement or upon disability or death.
SEC	Securities and Exchange Commission	Federal agency that regulates the securities markets and protects investors. In addition, it also monitors the corporate takeovers in the U.S.
SF	Special Fund	See glossary.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement at different points in their education.
TANF	Temporary Assistance to Needy Families	Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.
UCR	Uniform Crime Report	Standard way of reporting data on crimes.
VDOT	Virginia Department of Transportation	State agency that maintains state roads, bridges, and tunnels.
VIEW	Virginia Initiative for Employment not Welfare	A state reform program supporting TANF recipients, that places work requirements and time restrictions on receiving welfare aid.
VRS	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.

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Accounting & Reporting - General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

Accounts Payable - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

Administration - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

Adoption Services - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

Adult Services - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

Animal Care - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

Animal Control - Enforce animal related laws and protect the safety of City residents and their companion animals.

Annual Send-A-Kid-To-Camp Campaign - Annual radiothon in partnership with the Enrichmond Foundation and Radio One to raise scholarship funds to send City of Richmond children to PRCF summer camps.

Aquatic Services - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

Area I - Administration - Area I - Administration.

Area II - Administration - Area II - Administration.

Area I - FMT Investigation Detectives - Area I - Investigations.

Area II - FMT Investigation Detectives - Area II - Investigations.

Area I - FMT Tactical Response - Area I - Area I - Focus Mission Team Tactical Operations.

Area II - FMT Tactical Response - Area II - Focus Mission Team Tactical Operations.

Area I Patrol - Area I - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Area II Patrol - Area II - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reductions patrols.

Assessments - Assessment of City taxes, fees, and licenses.

Asset Forfeiture - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

Audit Services - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing,

governance, and ethics. Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

Benefits Administration - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

Billing & Collections - Billing and collection of all local taxes and other revenues for City government.

Blight Abatement - Administer the demolition or boarding of vacant abandoned buildings.

BLISS (Building Lives of Independence and Self Sufficiency) Program - Program providing family based wrap around support services to move people from crisis to thriving.

Board of Review - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

Boards & Commissions Support - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, and Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

Budget Management - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

Bulk & Brush - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

Burial Services - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

Business Attraction - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

Business Retention & Expansion - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

Business Services - Administration - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management.

Business Services - Sworn Expenses - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management for Police Operations.

Call Centers - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

Camp Services - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

Capital Improvement Plan (CIP) Management - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

CAPS (Community Assisted Public Safety) Program - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

Carillon Operations - Maintenance of Carillon building and grounds per Memorandum of Understanding between the City and the Commonwealth of Virginia.

Case Management - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

Catalog and Circulation - Select and provide print and electronic materials to the public. Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages. Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Childcare Services - Provide low-income families with financial resources to find and afford quality child care for low income children.

Children's Protective Services - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect are prevented.

City Copy & Print Services - Provide copy services for city, schools, and citizens; provide graphic design and support for printing services such as banners, cover pages and support.

City Treasurer - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses, and provides notary public services.

Clerk of Court - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

Code Enforcement - Investigate zoning violation complaints from citizens, City Administration, and City Council; review permit applications for zoning code compliance; enforce the City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

Commonwealth's Attorney - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

Community Outreach - Provide and promote trainings, intervention services, community focused programming, and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders

Community Wealth Building - Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

Compensation & Classification Administration - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

Contract Administration - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; provide contract dispute resolution, when appropriate; provide contract renewal.

Counseling Services - Provide an array cognitive interventions to at risk populations in the City of Richmond.

Covid19 - Provides descriptions of expenses associated with Covid19.

Court Services - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

Cultural Services - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheater entertainment, creative writing seminars, special lecture series, etc.

Curbside Recycling - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

Customer Service - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

Data Center Operations & Support - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

Database Management - Provide support for various server and database platforms.

Depreciation - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

Desktop Support - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

Developer Services - Work with the private sector development community on major projects that require City participation. Negotiate and administer development agreements on behalf of the City.

Development Review - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

Early Childhood Development Initiative - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for, and reach school ready to learn.

Ecological Services - Encompasses invasive plant removal, tree replanting, riparian buffer plantings, and stream bank restorations.

Educational Services - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City. Examples are financial literacy programs, book discussions, homework help, after school programs, early literacy development support to parents, and childcare providers.

Electronic Media Oversight & Coordination - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city departments. Oversight of intranet sites. Programming for City's public access channel. Produces Mayor's electronic newsletter.

Elections Management - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

Eligibility Determination Services - Assists in identifying what services are available to clients during the intake process.

Emergency & General Assistance - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

Emergency Communications - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

Emergency Medical Services - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

Emergency Operations Coordination - Develop, maintain, review, conduct exercises, and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multi-agency coordination/ response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

Employee Performance Management - Provide administration of the rewards administered under the City's pay for performance system.

Employee Relations - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

Employee Training & Development - Conduct training and development activities for different segments of the City of Richmond employee population.

Engineering Services - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

Executive Protection - Provides security and protection services for the Office of the Mayor.

Facilities Management - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

Family Focused / Preservation Services - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.

Farmer's Market - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the City by raising both our local and state profiles.

Housing & Neighborhood Revitalization - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

Housing Assistance - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues, as well as those facing eviction from housing.

Human Resources Management - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

Human Services - A broad array of services provided in order to achieve the objective of meeting human needs through an interdisciplinary approach focusing on improving quality of life.

Human Services - Administration - Administration of at-risk youth and community engagement activities.

Infrastructure Management - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs, and gutters, bridges, riverfront development projects and bike trails, parks, and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

Internet & Intranet Support & Development - Develop, implement, and support the internet and intranet applications.

Inter-agency Service Coordination/CSA - Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

Internal Consulting Services - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

Intervention Prevention Unit (IPU) - Intervention Prevention Specialized Unit.

Investigations - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

Investment & Debt Management - Management of the City's cash and debt portfolio.

James River Park - Funding for maintaining James River Park based on "Friends of the Park." The Park provides various recreational activities and nature lessons throughout the year.

Landfill Management - Manage the East Richmond Road Landfill & convenience center.

Leaf Collection - Manage the annual citywide residential loose leaf collection program from November to March.

Legal Counsel - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.

Legislative Services - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

Mail Services - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

Management Information Systems - Provide management of information technology activities within the department.

Master Plans - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

Mayor's Youth Academy - Employment to youths that will otherwise have no place to work.

Medical Services - Provide medical treatment to inmates at Richmond jail / detention facilities.

Mental Health Services - Provide an array of mental health interventions for populations in the City of Richmond.

Minority Business Development - Facilitate, produce, and advance opportunities that enable minority, disadvantaged, and emerging small businesses to successfully participate in the full array of contracting opportunities available in the City of Richmond.

Miss Utility - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

MPACT Program - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

Multi-Cultural Affairs - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

Natural Gas Distribution - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, Northern Chesterfield County, and portions of Hanover County.

Natural Gas Marketing - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County, and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.
NE-Recreation Services - Provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.

Network and Data Security - Supports all security needs such as Internet monitoring, security tools, and policies.

Network Infrastructure Support - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

NRPA Grant Services - Monitor and account for outcome of parks maintenance and recreation programming in the community based on established standards by NRPA. Grant was provided for food service.

Office of Professional Responsibility - Administration - Internal Affairs Investigative Administration.

Office of Professional Responsibility - Investigation - Internal Affairs Investigative Operations.

Office of the Chief of Police - Administration - Provide Executive leadership and administration of the City's Law Enforcement Operations.

Park Concessions - Revenue collected from the sales of food and merchandise on park property.

Parking Management - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

Parks Management - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

Patrol Services - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Pavement Management - Install and maintain pavement markings.

Payroll Administration - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

Pedestrians, Bikes & Trails Services - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

Performance Measurement Oversight - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

Permits & Inspections - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

Pine Camp Rental Services - Oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.

Pine City Stadium Rentals - To account for revenue being generated through rental of the Stadium.

Planning - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City's workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools, Library, and other agencies with planning problems.

PRCF Art Program - Provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.

PRCF Dance Program - Provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.

PRCF Farmer's Market Program - Promote healthier life-style through sports activities.

PRCF Girls Today, Women Tomorrow Program - To promote young women's activities by instilling confidence to be better citizens in the future.

PRCF Summer Fun Club - Engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.

PRCF Trophy Entrepreneur Program - Engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF T-Shirt Teen Entrepreneur Program - Engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF USTA Program - Promote tennis throughout the community by introducing basic tennis.

Pre-Trial Services - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

Probation Services - Provide intake, probation, & parole.

Procurement Card - A corporate Visa card that is intended to streamline the purchasing process for small dollar business related needs. In addition, it allows the City of Richmond an opportunity to decrease the volume of administrative procurement processes on small dollar orders and reduces overall payment processing costs.

Project Management - Provides the project management and support to large, medium, and small-scale projects throughout the City.

Property & Evidence - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

Public Access Computers - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

Public Health Services - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

Public Information & Media Relations - Develop message points on key topics; respond to media requests; pitch story ideas to the media and arrange for interviews; remain on-call to respond to critical incidents; publish newsletters; oversee department's website and update it on a regular basis; develop marketing campaigns to promote various programs and City services.

Public Law Library - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

Public Relations - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

Purchased Services for Client Payments - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the Department for benefits they have been determined eligible.

Real Estate Strategies - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

Records Management - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

Recreational Services - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.

Recruitment, Selection, & Retention Services - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

Re-Entry Services - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

Reference Services - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Refuse - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

Retirement Services - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Right-of-Way Management - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

Risk Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

Roadway Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

RVA Reads - Program to increase the number of books in the homes of low income city of Richmond preschool residents.

SBR-Recreation Services - Provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.

Secure Detention - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

Security Management - Ensure the safety and protection of City facilities, employees, and visitors to City facilities while preserving the open atmosphere consistent with democratic governance.

Senior & Special Needs Programming - Coordinate and provides services to assist senior citizens and other citizens with special needs.

Signals - Inspect and maintain the City's traffic signal system and equipment.

Signs - Fabricate, install and maintain traffic signs and street name signs.

Social Enterprise Initiatives - Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

Software / Applications Development & Support - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflow.

Special Events - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

Special Magistrate - Special Magistrate's Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.

Specialty Rescue - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

Sports & Athletics - Provide sports and athletics programming to ensure healthy living throughout the community and move our future generation into healthy eating habits through sports.

Stormwater Management - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

Strategic Planning & Analysis - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

Street Cleaning - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

Street Lighting - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

Substance Abuse Services - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

Support Services - Administration - Provide administration of Police Support Services which consists of Major Crimes, Special Investigations and Special Operations.

Support Services - Bomb Unit - Bomb Squad Specialized Unit Tactical Response.

Support Services - Community Youth Intervention Service - Community Youth Intervention Services administration of community outreach programs with the Richmond Police Department.

Support Services - Hit and Run Unit - Hit and Run Special Unit investigative operations.

Support Services - K9 - K-9 Specialized Unit Tactical Response.

Support Services - Major Crimes - Major Crimes Investigative operations.

Support Services - Motorcycle Unit - Motorized Specialized Unit Tactical Response.

Support Services - Mounted Unit - Mounted Specialized Unit Tactical Response.

Support Services - Special Investigation Administration - Special Investigations investigative operations.

Support Services - Tactical Operations - Tactical Operations.

Support Services - Traffic Enforcement - Special Operations investigative operations.

Sustainability Management Services - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

SWAT - SWAT Specialized Unit Tactical response.

SW-Recreation Services - Provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.

Tactical Response - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

Tax Enforcement - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

Telecommunications Systems Management - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

Tourism Services - Promote RVA tourism & manage tourism related projects.

Towing Services - Provide administration of the City's tow lot operations.

Traffic Enforcement - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

Transportation Services - Plan & advise on multi-modal transportation system projects.

Truancy Prevention Services - Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.

Urban Forestry - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

Utility Field Operations - DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

Victim / Witness Services - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

Visitors - Activities related to tracking the number of attendees at City of Richmond events, parks, recreation centers, entertainment venues, etc.
Volunteer Coordination - Efforts to increase collaborative based civic engagement throughout the City.

Voter Registration - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.

Warehouse - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

Warrant & Information - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

Wastewater Collections - DPU's wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield, and Goochland counties.

Wastewater Treatment - DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

Water Distribution Services - DPU's water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield, and Hanover counties.

Water Purification Services - DPU's water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

Wellness Program - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

Winter Storm Events - Activities related to preparation for and response to major winter weather occurrences.

Workforce Development - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

Youth Services - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

Zoning - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.

GLOSSARY OF KEY TERMS

Accounting Basis - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed, and expenditures are recognized when the liability is incurred.

Accruals - Records of City revenues and expenses in the period(s) in which they are incurred.

Activity - An activity is a set or grouping of similar processes or tasks that converts inputs to outputs.

Adopted Budget - The budget ordained by City Council for the fiscal year, occurs in odd and even years, confirming revenues, and expenditures.

Agency - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Administration - Executive management, human resource (HR) functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

Amendment - Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The Director of Finance must certify that the City has the required funds for each amendment Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

Appropriation - An authorization made by City Council to expend funds for a certain purpose within a specific time frame.

Approved Budget - The budget ordained by City Council during the biennium, for the odd numbered year only, confirming revenues and expenditures will be adjusted during the next budget cycle.

Assessed Value - The fair market value set on real and other property as a basis for levying taxes.

Augmentation - Any process or amount that increases the budget.

Balanced Scorecard - A strategic management and performance measurement tool that is intended to exemplify a clear link between planning, spending, performing, and results.

Bond - An instrument of indebtedness of the bond issuer to the holders. Most common types are municipal and corporate bonds.

Budget - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council reviews and amendments are made, the budget is approved and becomes the adopted budget.

Capital Improvement Program (CIP) - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

Capital Outlay - Expenditures which result in the acquisition of, or addition to, fixed assets.

Capital Budget - Budget allocating money for the acquisition or maintenance of fixed assets.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.

Community Development Block Grant (**CDBG)** - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements, redevelopment, and conservation activities within targeted neighborhoods.

Community Outreach - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, RFD ride-a-longs, Neighbor-to-Neighbor, etc.)

Community Training - Trainers, facilitators, or other costs associated with providing training for citizens and other external stakeholders.

Current Modified Budget - The adopted budget, including City Council's adopted budget amendments.

Customer Service - Information desk, front desk support, and other internal and external customer support and communication.

Debt Service - The amount necessary to pay principal and interest on outstanding bonds and notes.

Deficit - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

Delinquent Taxes - Taxes remaining unpaid on or after the date, in which a penalty for nonpayment is incurred.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Direct Costs - Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

Electric Utility Fund - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

Emergency Solutions Grant (ESG) - A program that provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

Employee Training/Development - Trainers, facilitators, or other costs associated with providing training for employees.

Encumbrance - Obligations against budgeted funds in the form of a requisition, contract, or other reservation supported by a purchase order.

Enterprise Fund - A separate fund used to account for operations that are financed and operated in a manner similar to private business, with the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expendable Trust Funds - To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose.

Expenditure - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

Fiduciary Fund - Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

Focus Area - Key Strategic themes in which an organization must excel in order to achieve its mission, vision, and goals; thereby delivering value to stakeholders.

Focus Area Performance Measures - The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

Financial Management - Budget, payroll, procurement, accounts payable, accounts receivable, grants, and other financial functions.

Fiscal Year - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

Fringe Benefits - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues, and expenditures.

Fund Balance - The accumulated revenues and other financing sources in excess of expenditures and other uses.

Fund Balance Policy - Requires an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

Full-Time Equivalent (FTE) - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE).

Gas Utility Fund - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

General Fund - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Obligation Bonds - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

Grant - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

Goals - An organization’s aim, desired result(s), or intended outcomes.

Government Finance Officers Association (GFOA) - A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's more than 18,000 members are dedicated to the sound management of government financial resources.

Housing Opportunities for Persons with HIV/AIDS (HOPWA) - Program that provides housing assistance and supportive services for low-income persons with HIV/AIDS and their families.

Human Resources - Department within the City of Richmond that deals with the hiring, administration, and training of personnel.

Indirect Costs - Costs that are not directly accountable to a cost object. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

Initiatives - The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

Input Measure - A performance measure that typically identifies the resources used to provide the service or activity.

Internal Service Fund (ISF) - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

Logistics - Coordination of the operation of people, facilities, and/or supplies.

Management Information Systems - Information technology functions.

Mayor's Message - A general discussion of the proposed budget presented in writing as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations.

Mission - The definition of why an organization exists.

Non-Expendable Trust Funds - To account for trusts that stipulate that only earnings, and not principal, may be spent.

Object - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

Objective - Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.

Operating Budget - The City's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Ordinance - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

Performance Based Budgeting - A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers, allowing for budget decisions informed by program performance and cost information.

Performance Measures - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

Personnel Services - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

Program - A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

Program Outcome Measure - Measures used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

Proposed Budget - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

Proprietary Funds - To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

Public Information/Public Affairs - Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

Reserve for Contingencies - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

Revenue - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

Service - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit.

Service Level Budgets - Service level budgets align the services citizens expect with what the City can afford.

Service Quality Measure - A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

Sewer Utility Fund - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

Special Fund - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Targets - Identify the specific level of performance for each measure.

Transparency - The local government's obligation to share information with citizens.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/ Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

Veto - The Mayor may veto any amendment(s) made by City Council to the Mayor's budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

Veto Over-Ride - City Council may over-ride the Mayor's veto of budget amendments by means of a two-thirds majority vote. Over-rides must be done within 14 days of receipt of the Mayor's vetoes.

Vision - A statement that is an organization's picture of future success and where it wants to be in the future.

Water Utility Fund - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

Zero-Based Budgeting - A method of budgeting in which all expenses are justified for the new fiscal period.

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