

City of Richmond Draft Budget Fiscal Year 2025-26

June 3, 2025

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Overview

Budget Development Challenges

FY 2025-26 Budget Calendar

General Fund Revenue Assumptions

Draft General Fund Revenue Budget

General Fund Expenditure Assumptions

Draft General Fund Expenditure Budget

American Rescue Plan Act (ARPA)

Festivals

Environmental and Community Investment Agreement

Capital Improvement Projects

Next Steps

Transformative Climate Communities FY 2025-26 Budget



Budget Development Challenges

External factors impacting local government budgets include:

- One Big Beautiful Bill
- Economic Uncertainties
- Trade Tariffs
- Inflation
- Interest Rates



Executive Order 14287 (Sanctuary Jurisdictions) List Now Removed

Executive Order 14287: *Protecting American Communities from Criminal Aliens* requires that a list of states and local jurisdictions that obstruct the enforcement of Federal immigration laws (sanctuary jurisdictions) be published.

On April 28, 2025
Executive Order
14287 was
signed into
action.

On May 29, 2025 the
U.S. Department of
Homeland Security
published the list of
sanctuary
jurisdictions.

The Executive Order
instructed the United
States Department
of Homeland
Security to publish a
list of sanctuary
jurisdictions in 30
days.

The City of
Richmond
along with more
than 500
jurisdictions
across the
country were
identified.



Photo Cred: Getty Images

Completed: FY 2025-26 Budget Development Schedule

ACTION / ACTIVITY	DATE
Budget Kick Off Meeting	January 23
Budget Input Window	January 23 thru February 16
Budget Hearings: City Manager, Finance Director, and Budget division meet with departments	March 6 thru March 14
Union Budget Meeting	March 27
Community Budget Meetings	<ul style="list-style-type: none">• Community: April 10 & 23• Richmond Neighborhood Coordinating Council: April 14
First Draft FY 2025-26 Budget FY 2024-25 Quarter 3 Budget Update	May 6
Recreation Fee Study	May 20

FY 2025-26 Budget Development Schedule

ACTION / ACTIVITY	DATE
Budget Study Session on Proposed FY 2025-26 Operating Budget and FY 2025-30 Five-Year Capital Improvement Plan and Develop Budget Checklist	June 3
Review and Direction on Budget Checklist and changes to Proposed Budget	June 17
City Council to Adopt FY 2025-26 Operating Budget, FY 2025-30 Five-Year Capital Improvement Plan, and Gann Limit	June 24
Adopted FY 2025-26 Budget available in MUNIS	July 1

URL: <chrome-extension://efaidnbmnribpcajpcglclefindmkaj/https://www.ci.richmond.ca.us/DocumentCenter/View/73209/FY2025-26-Budget-Calendar>

Recommended Action

RECEIVE the draft Fiscal Year 2025-26 Annual Operating Budget and Fiscal Year 2025-30 Five-Year Capital Improvement Plan Budget presentation; and PROVIDE DIRECTION to staff prior to final budget adoption.

General Fund FY 2025-26 DRAFT Budget

	FY 2024-25	FY 2025-26	PCT
GENERAL FUND	REVISED BUDGET	DRAFT BUDGET	CHANGE
TOTAL REVENUES	(250,327,835)	(306,211,175)	22.3%
TOTAL EXPENDITURES	266,672,389*	257,711,175**	-3.4%
LIMITED-TERM REVENUE	-	48,500,000***	-
NET (-SURPLUS)/+DEFICIT	16,344,554*	-	-

* Includes \$16.3 Million One-Time Transfer Out for Several Capital Projects and Legal Costs.

** Not Included:

- \$550M Total Over 5 Years and \$1B Total Over 10 Years for Capital Improvement Program
- \$396M Total Outstanding for Pension Unfunded Actuarial Liability (UAL)
- \$63M Total Outstanding for Other Post Employment Benefits (OPEB)
- Labor Negotiations in Progress with No Cost-of-Living Adjustments Included
- No Additional Programs or Projects

***Includes \$48,500,000 in limited-term revenue, which is available for Option A, B, or C.

General Fund Revenue Assumptions

Revenue Category	Assumptions
PROPERTY TAXES	<p>Assessed Value (AV) Growth stems from a combination of factors such as 2 percent Consumer Price Index (CPI) growth for most properties, new valuation for properties that were sold during 2024. Estimated growth of 4.0 percent for Secured Property Taxes and 2 percent for several revenue streams within this category, and a decrease of 12 percent for the Successor Agency Surplus account stemming from actuals received in FY 2023-24 and year to date, leading to overall growth of 1.3 percent for the Property Tax category.</p>
SALES & USE TAX	<p>A decrease of 5.1 percent is included per Avenu Insights and Analytics; Vehicle Licenses Fee Backfill Swap is tied to AV growth as well as Secured Property Taxes.</p>
UTILITY USERS TAX (UUT)	<p>The analysis was in part provided by Avenu Insights and Analytics. Historically, growth rates applied to individual revenue streams within the UUT category, such as Cable, and Telecommunications, continue to decrease due to industry changes, while others such as Gas and Electricity continue to increase due to rate increases. Additionally, the Settlement Amount expired in FY 2024-25; the cap amount paid by Chevron is based on Energy Services CPI for the Bay Area. Overall, net increase of 4.6 percent.</p>

General Fund Revenue Assumptions (Continued)

Revenue Category	Assumptions
OTHER TAXES	Revenue streams in this category vary yearly due to different influences, but most are expected to remain stable. The Documentary Transfer Tax is budgeted using the Guiding Fiscal Policy formula, based on the monthly average since the tiered structure was approved by voters.
LICENSES, PERMITS & FEES	The primary revenue stream is Business Tax and a growth factor of 8.5 percent based on actual amounts received in the last full year, FY 2023-24, plus a conservative growth factor of 2.0 percent. Net change for the category is 5.6 percent.
FINES & FORFEITURES	Net increase of Parking citations and Muni Court Fines of 13.4 percent. Increase stems from actual amounts received last year and year to date.
INTEREST INCOME	Interest income stemming from interest in pooled cash. 10

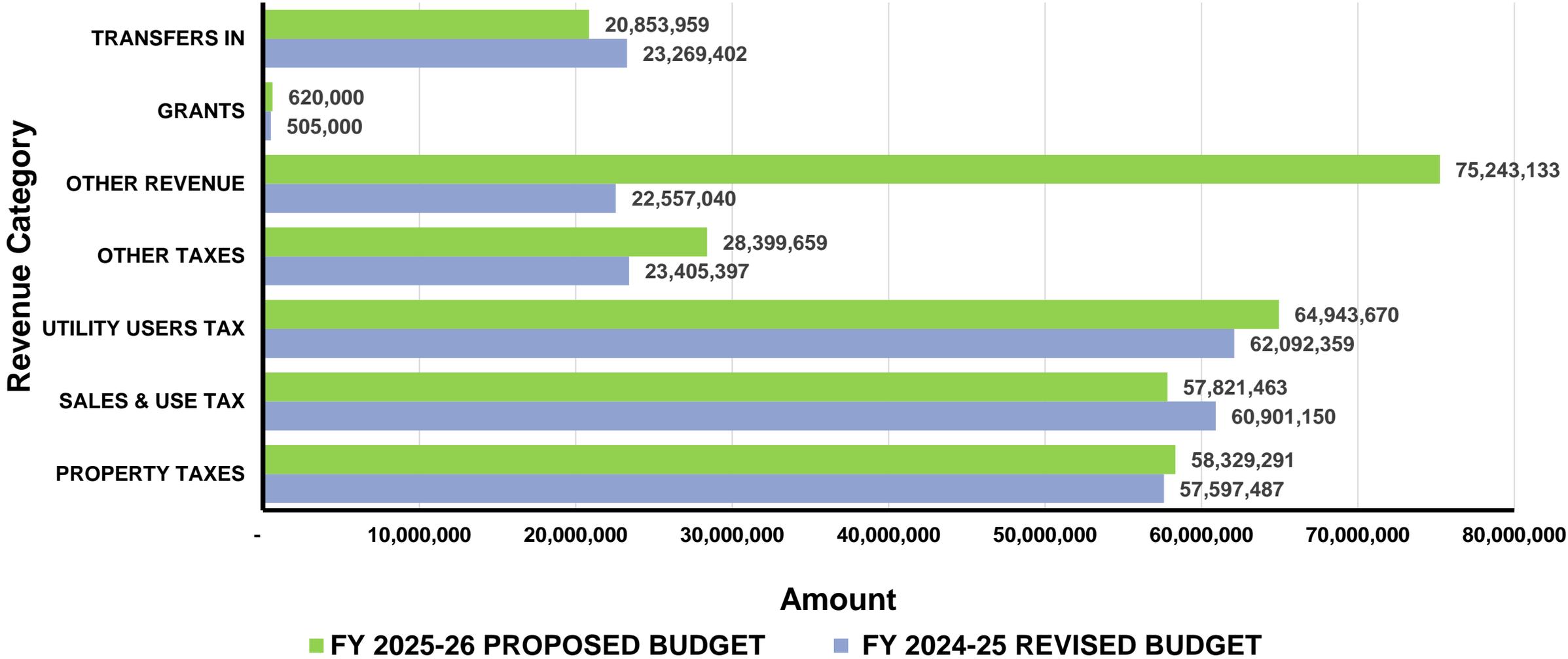
General Fund Revenue Assumptions (Continued)

Revenue Category	Assumptions
CHARGES FOR SERVICES	Most items entered by corresponding departments based on their estimated level of service. Most amounts are about the same with the exception of additional revenues from Public Works. Net increase of 14.4 percent.
OTHER REVENUE	The Other Revenue category is typically unpredictable with very few items included in the budget line item. However, for FY 2025-26, this revenue category will include the \$50,000,000, limited-term revenue. The remaining budgeted revenue funds are estimated by various departments.
RENTAL INCOME	Proposed amounts are slightly higher and tied to current year actuals and leases.
GRANTS	Only known grants are budgeted
PROCEEDS FROM SALE OF PROPERTY	Based on historical trend
OPERATING TRANSFERS IN	Based on Analysis of the Pension Tax Override (PTORS) fund, estimated AV growth, minus scheduled uses. Left over funds are transferred to the General Fund to be used for eligible Pension expenses.

General Fund Revenue Budget

CATEGORY	FY 2024-25 REVISED BUDGET	FY 2025-26 DRAFT BUDGET	PERCENT CHANGE
PROPERTY TAXES	(57,597,487)	(58,329,291)	1.30%
SALES & USE TAX	(60,901,150)	(57,821,463)	-5.10%
UTILITY USERS TAX	(62,092,359)	(64,943,670)	4.60%
OTHER TAXES	(23,405,397)	(28,399,659)	21.30%
LICENSES, PERMITS & FEES	(16,352,770)	(17,274,036)	5.60%
FINES & FORFEITURES	(176,438)	(200,000)	13.40%
INTEREST INCOME	(1,796,421)	(3,030,545)	68.70%
CHARGES FOR SERVICES	(3,255,703)	(3,724,495)	14.40%
OTHER REVENUE	(142,830)	(50,167,500)	35,023.90%
RENTAL INCOME	(777,478)	(791,157)	1.80%
INTERGOVERNMENT STATE TAXES	(125,000)	(150,000)	20.00%
INTERGOVERNMENT GRANTS	(380,000)	(470,000)	23.68%
PROCEEDS FROM SALE OF PROPERTY	(15,000)	(15,000)	0.00%
LOAN/BOND PROCEEDS	(40,400)	(40,400)	0.00%
OPERATING TRANSFERS IN	(23,269,402)	(20,853,959)	-10.40%
GENERAL FUND	(250,327,835)	(306,211,175)	22.30%

FY 2024-25 vs. FY 2025-26 General Fund Revenues



General Fund Expenditure Assumptions

Expenditures Category	Assumptions
SALARIES AND WAGES	<p>The draft Budget includes annual step increases for staff where applicable. The draft Budget includes a 11 percent position control vacancy rate City-wide, which is approximately \$19.0 million. This assumption has changed from 6 percent approved by the City Council in the adopted FY 2024-25 Budget to achieve a balanced budget, while City staff members continue to focus on retention, recruiting, and hiring. This does not include any cost-of-living increases for any bargaining units pending current labor negotiations.</p>
PAYROLL/FRINGE BENEFIT	<p>Retirement and Healthcare costs are based on the most recent CalPERS valuation reports and current Kaiser rates, respectively, and will adjust as new information becomes available. Healthcare rates have increased by approximately 13 percent from FY 2024-25.</p>
PROFESSIONAL & ADMINISTRATIVE	Baseline budget
OTHER OPERATING	Baseline budget

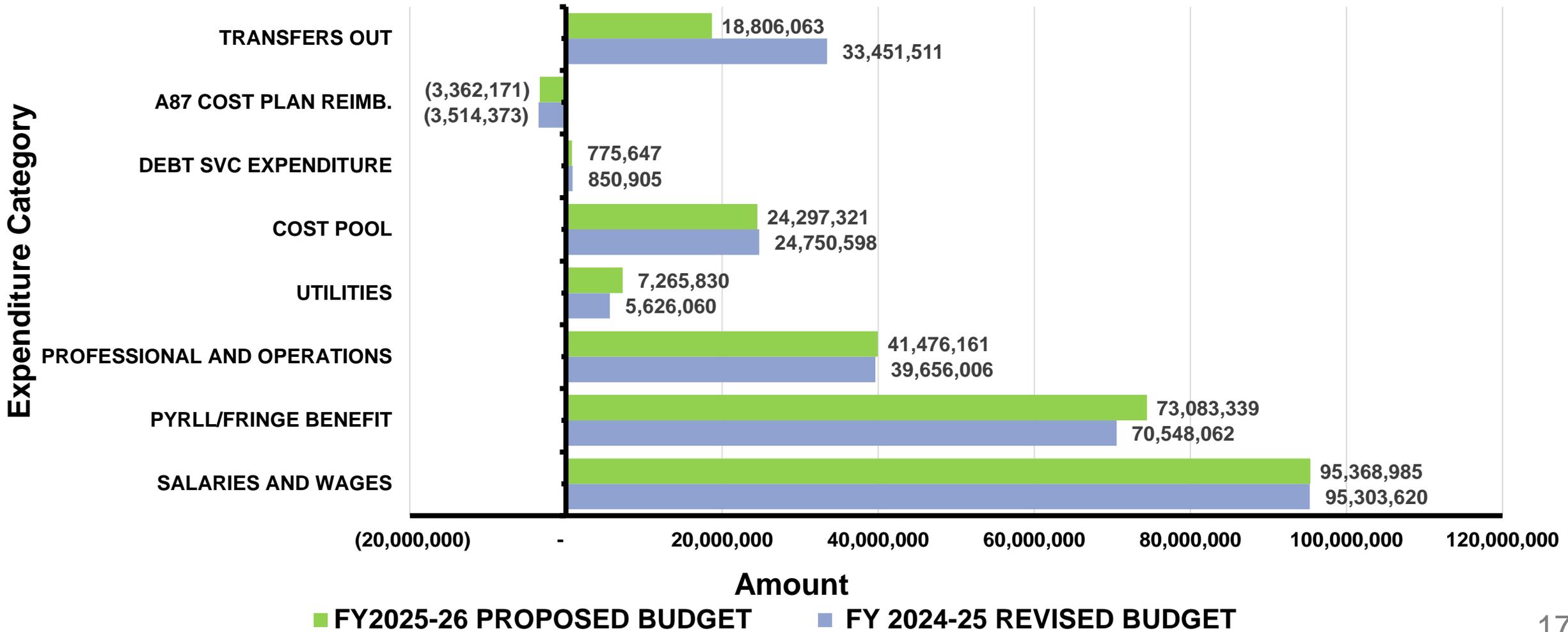
General Fund Expenditure Assumptions (Continued)

Expenditures Category	Assumptions
UTILITIES	Increased to reflect rate increases from utility agencies
EQUIPMENT & CONTRACT SERVICES	Baseline Budget
PROVISION FOR INSURANCE LOSS	Insurance Premiums
COST POOL	Vehicles, per Equipment Services provided list
	General Liability, rates provided by Risk Management to achieve 80 percent confidence over 5 years
	Civic Center Allocation, amount driven from the debt service, cash balance, and square footage used by programs
ASSET/CAPITAL OUTLAY	Based on draft Capital Improvement Plan
DEBT SERVICE EXPENDITURE	Debt Service Schedule, maintained by Treasury
A87 COST PLAN REIMBURSEMENT	Based on current Cost Allocation Plan
GRANT EXPENDITURES	Based on the awarded grants
OPERATING TRANSFERS OUT	Recurring and onetime subsidies to Non-GF programs. Reimagining Public Safety allocations same as current year.

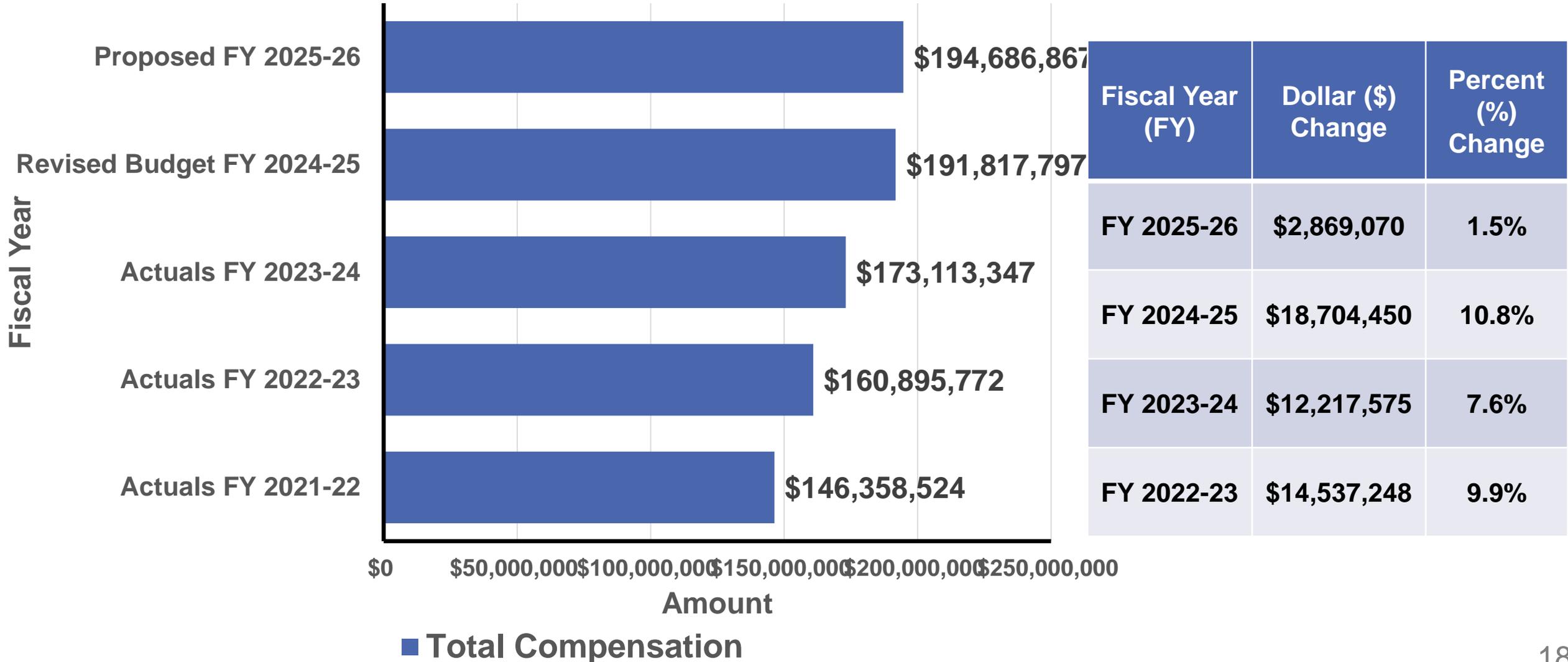
General Fund Expenditures Budget

CATEGORY	REVISED BUDGET FY 2024-25	DRAFT BUDGET FY 2025-26	PERCENT CHANGE
SALARIES AND WAGES	95,303,620	95,368,985	0.10%
PAYROLL/FRINGE BENEFIT	70,548,062	73,083,339	3.60%
PROFESSIONAL & ADMINISTRATIVE	23,163,189	24,428,046	5.50%
OTHER OPERATING	8,623,649	9,513,865	10.30%
UTILITIES	5,626,060	7,265,830	29.10%
EQUIPMENT & CONTRACT SERVICES	4,495,781	4,610,266	2.50%
PROVISION FOR INSURANCE LOSS	37,042	46,500	25.50%
COST POOL	24,750,598	24,297,321	-1.80%
ASSET/CAPITAL OUTLAY	3,284,099	2,842,986	-13.40%
DEBT SERVICE EXPENDITURE	850,905	775,647	-8.80%
A87 COST PLAN REIMBURSEMENT	(3,514,373)	(3,362,171)	-4.30%
GRANT EXPENDITURES	52,246	34,497	-34.00%
OPERATING TRANSFERS OUT	33,451,511	18,806,063	-43.80%
TOTAL	266,672,389	257,711,175	-3.40%

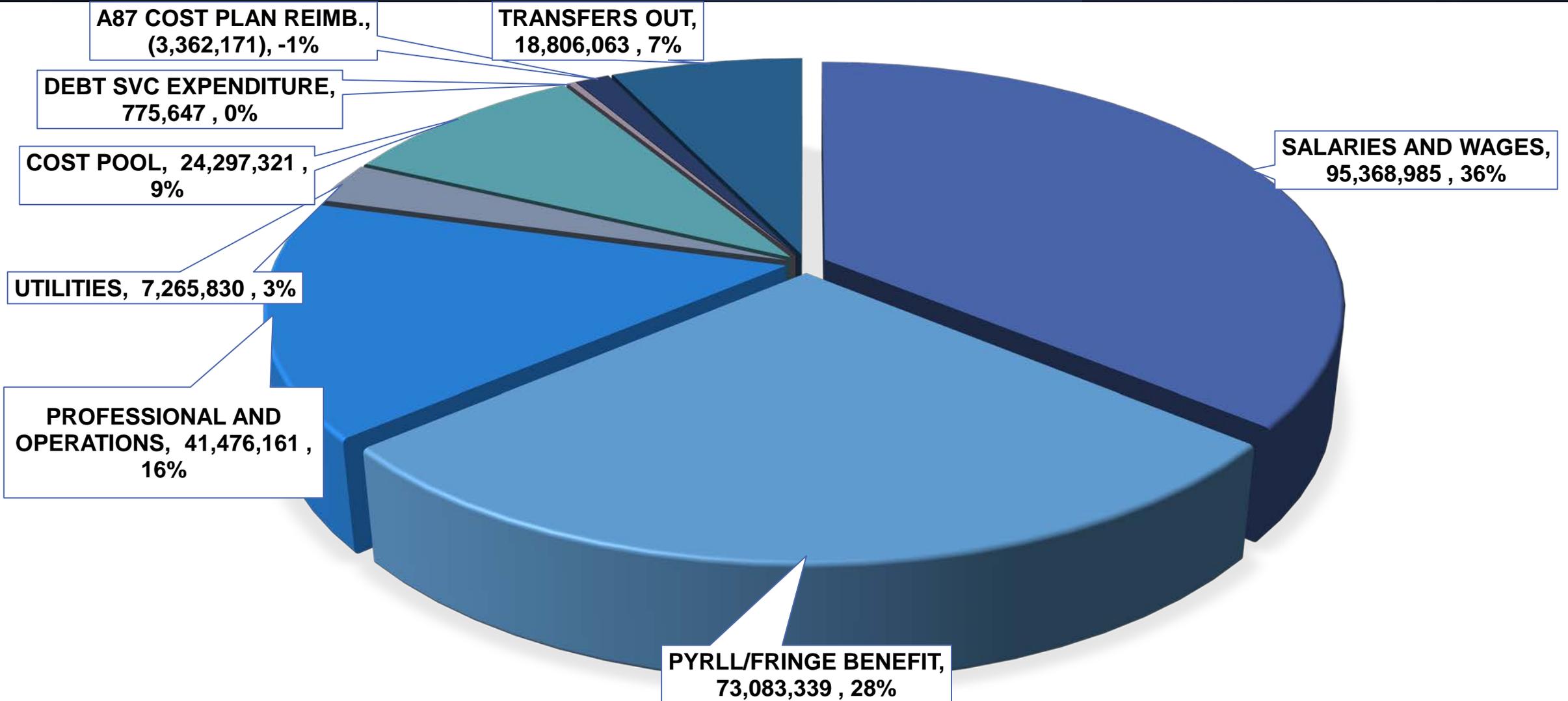
FY 2024-25 vs. FY 2025-26 General Fund Expenditures



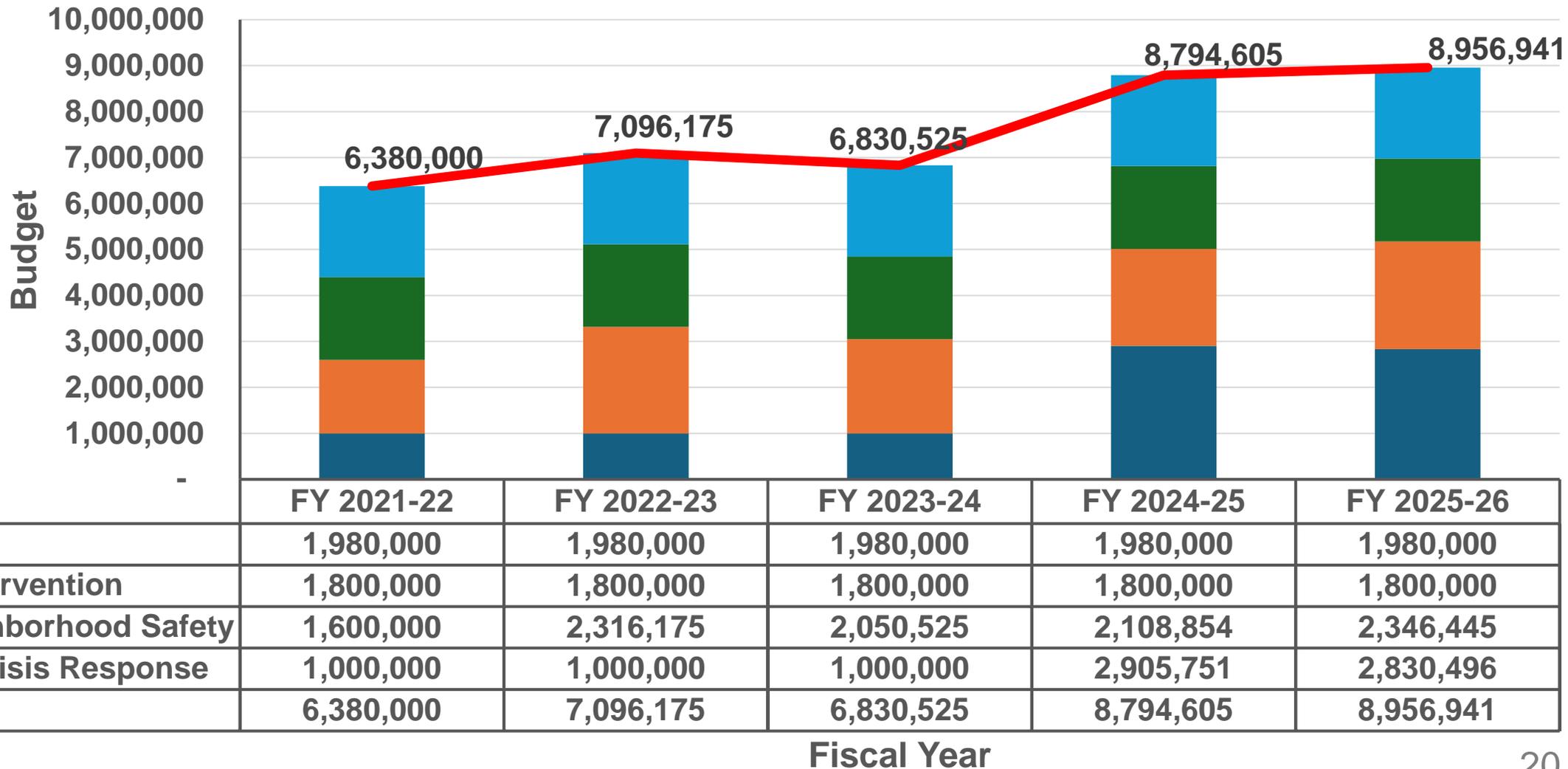
Draft Historical Staffing Cost (All Funds), including 11% Vacancy Rate, Increase Over Five Years ~\$48.3 Million or 33%



FY 2025-26 Staffing Cost 64 Percent of Total General Fund Revenues (Excluding Limited-Term Revenue)



Reimagine Public Safety Historical Budget FY 2025-26 - \$8.95M - Increase of 40% or \$2.58M



Fiscal Year

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NET (-SURPLUS)/+DEFICIT	16,344,554*	-	-

* Includes \$16.3 Million One-Time Transfer Out for Several Capital Projects and Legal Costs.

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Draft City of Richmond Festivals FY 2025-26 Budget - \$101,500

City of Richmond Festivals	Approved Budget	Proposed Budget
	FY 2024-25	FY 2025-26
CINCO DE MAYO FESTIVAL	20,000	20,000
FIESTAS PATRIAS PARADE (FORMER CINCO DE MAYO PARADE)		6,000
HOMEFRONT/ROSIE THE RIVETER FESTIVAL	5,000	5,000
JUNETEENTH FESTIVAL	20,000	26,000
LITERACY FAIR	5,000	5,000
MARTIN LUTHER KING, JR. DAY SERVICE	5,000	5,000
NORTH RICHMOND SHORELINE FESTIVAL (didn't take place in FY 2024-25)	5,000	0
OAKLAND SYMPHONY (didn't take place in FY 2024-25)	10,000	0
POINT RICHMOND MUSIC FESTIVAL	5,000	5,000
PRIDE FESTIVAL	5,000	5,000
NATIVE AMERICAN POW WOW	5,000	5,000
NORTH RICHMOND BLUES FESTIVAL	5,000	5,000
NOWRUZ-PERSIAN NEW YEAR	3,000	5,000
EL SOBRANTE STROLL	2,000	3,000
EL SOBRANTE PRIDE		2,000
OTHER FESTIVALS/COMMUNITY EVENTS	6,500	4,500
Total	101,500	101,500

Environmental and Community Investment Agreement

FY 2025-26 Budget - \$8,700,965

ECIA STRATEGY	PROPOSED BUDGET FY 2025-26
<u>GREENHOUSE GAS (GHG) REDUCTION PROGRAMS</u>	
URBAN FORESTRY/TREE CANOPY EXPANSION	350,000
CLIMATE ACTION PLAN IMPLEMENTATION	210,000
ENERGY EFFICIENCY PROGRAMS/SOLAR PANEL INSTALLATION ON INCOME QUALIFYING HOMES & COMMERCIAL ENERGIZE PROGRAM	1,053,367
ELECTRIC BIKE SHARE PROGRAM	286,356
FIRST MILE/LAST MILE MOBILITY MASTER PLAN (PLACEHOLDER FOR FUTURE PROJECTS TO BE APPROVED BY CITY COUNCIL)	1,900,000
GRANT WRITING FOR GHG REDUCTION TRANSPORTATION PROJECTS	100,000
ELECTRIC VEHICLE CHARGING STATION INSTALLATION AND MAINTENANCE	200,000
ON-DEMAND CITY-WIDE SHUTTLE SERVICE (RICHMOND MOVES)	1,500,000
CAR SHARE PROGRAM (OPERATED BY MIO CAR)	200,000
COMMUNITY BENEFITS ORDINANCE COMPLIANCE AND IMPLEMENTATION	100,000

Environmental and Community Investment Agreement FY 2025-26 Budget - \$8,700,965 (Continued)

ECIA Strategy	Proposed Budget FY 2025-26
RICHMOND PARATRANSIT SERVICE SUPPORT	150,000
RICHMOND STAFF ADMINISTRATIVE COSTS – TRANSPORTATION/ENGINEERING	300,000
BIKE TO ANYWHERE DAY	5,000
NEW ELECTRIC LIBRARY BOOKMOBILE	396,500
ZERO-EMISSION VEHICLE & INFRASTRUCTURE PLAN	250,000
AUTONOMOUS TRANSIT NETWORK FEASIBILITY STUDY	50,000
<u>COMMUNITY PROGRAMS</u>	
ECIA COMPETITIVE GRANT PROGRAM FOR COMMUNITY-BASED ORGANIZATIONS	1,000,000
POLICE/RICHMOND EXPLORERS	87,000
FIRE/NIXLE, OES CLOUD-BASED SYSTEM, FIRE & RESCUE EQUIPMENT & TRAINING	170,300
FIRE/RICHMOND YOUTH ACADEMY	60,000
FREE INTERNET ACCESS AND FIBER OPTIC INFRASTRUCTURE	382,442
Total Expense	8,700,965

American Rescue Plan Act (ARPA) Completed Projects

Project	Amount	Department	Status
MLK Park Turf Field	150,000	Public Works & Community Services	Completed
Nevin Community Center - Heating, Ventilation, Air Conditioning (HVAC) Improvements	10,250	Public Works	Completed
Nevin Plaza Housing Project	1,750,000	Economic Development - Richmond Housing Authority	Completed
Environmental Planning Consultant	300,000	Economic Development	Completed
Recreation Center Administration - HVAC Improvements	25,025	Public Works	Completed
Community Needs Assessment	215,642	Community Services	Completed
Ferry Point Dornan Pump Station	731,848	Public Works - Waste Water Recovery	Completed
Unhoused Flex Funds	50,000	Community Development	Completed

American Rescue Plan Act (ARPA) Remaining Projects

Project	Amount	Expended	Remaining	Department	Estimate Completion Date	Director
ADA Misc. Sidewalk Rehabilitation Project	2,360,094	1,891,169	468,925	Public Works	12/31/2025	Daniel Chavarria
ARPA Technical Assistance	423,800	168,119	255,681	Finance	12/31/2026	Andrea Miller
Booker T. Anderson Community Center Renovation	429,821	399,926	29,895	Public Works	9/30/2025	Daniel Chavarria
Paving	2,144,834	24,937	2,119,897	Public Works	12/31/2025	Daniel Chavarria
Main Library Renovation	2,043,306	1,318,781	724,525	Public Works & Community Services	11/30/2026	Daniel Chavarria LaShonda White
North Richmond Pump Station	1,068,152	713,418	354,734	Public Works - Waste Water Recovery	9/30/2025	Daniel Chavarria
Infrastructure: Booker T Anderson Center	748,573	623,204	125,369	Public Works	9/30/2025	Daniel Chavarria
Stormwater Infrastructure	750,000	0	750,000	Public Works - Stormwater	12/31/2025	Daniel Chavarria

American Rescue Plan Act (ARPA) Remaining Projects (Continued)

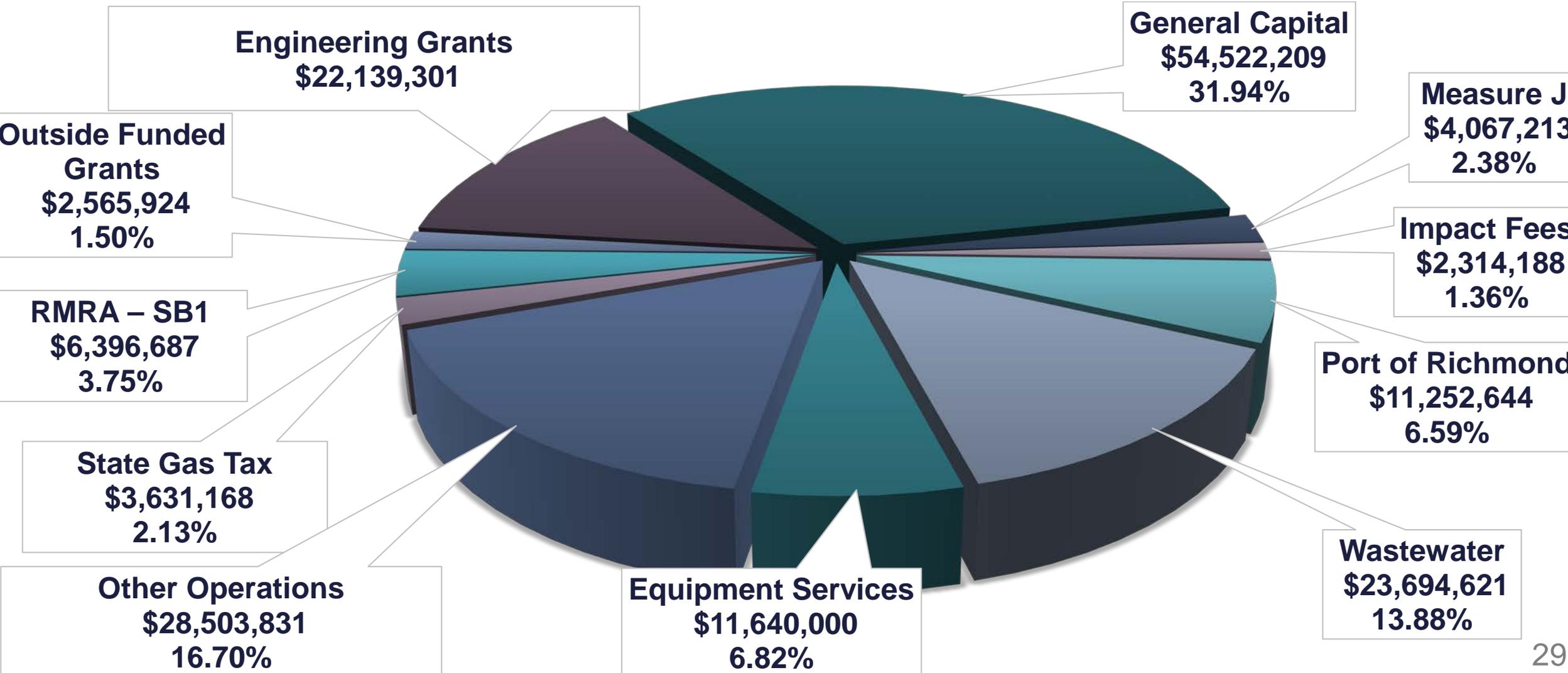
Project	Amount	Expended	Remaining	Department	Estimated Completion Date	Director
Nystrom Village	2,000,000	44,456	1,955,544	Richmond Housing Authority	12/31/2026	Nannette Beacham
Richmond Rapid Response Fund	1,000,000	701,465	298,535	Community Development	12/31/2026	Lina Velasco
Small Business Support	652,137	375,864	276,273	Economic Development	12/31/2026	Nannette Beacham
Tenant Protection & Rental Assistance	1,984,233	647,269	1,336,964	Community Development	12/31/2026	Lina Velasco
Soccer Fields-Parks-Restrooms	7,703,008	287,472	7,415,536	Public Works	4/01/2026	Daniel Chavarria
Youthworks	1,200,000	1,112,029	87,971	Community Services	12/31/2026	LaShonda White
Total	27,740,723	11,540,874	16,199,849			

Draft Capital Improvement Project Budget by Program Category

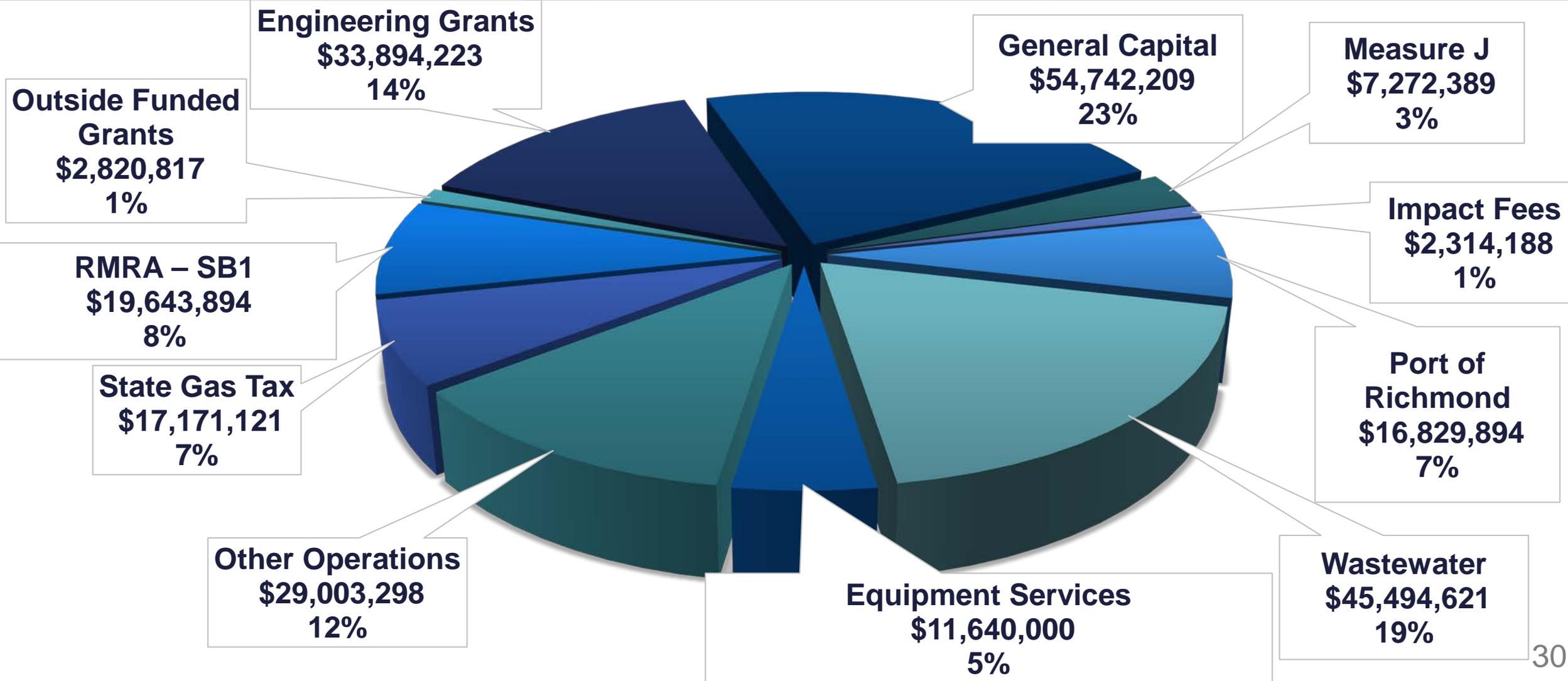
Program Category	Proposed FY 2025-26	Proposed FY 2026-27	Proposed FY 2027-28	Proposed FY 2028-29	Proposed FY 2029-30	5-Year Total
Equipment Services	11,683,378	4,893	-	-	-	11,688,271
General and Public Safety Facilities	42,101,293	719,467	-	-	-	42,820,760
Parks and Open Spaces	27,296,905	-	-	-	-	27,296,905
Port of Richmond	12,718,581	2,500,000	2,477,250	300,000	300,000	18,295,831
Sanitary Sewer/Wastewater	24,444,621	5,450,000	5,450,000	5,450,000	5,450,000	46,244,621
Storm Drainage and Watershed	5,327,151	-	-	-	-	5,327,151
Technology	1,063,243	250,000	-	-	-	1,313,243
Transportation	46,092,614	19,705,446	7,212,409	7,346,144	7,483,259	87,839,872
Total	170,727,786	28,629,805	15,139,659	13,096,144	13,233,259	240,826,654

Draft Capital Improvement Project FY 2025-26 Budget

Funding Sources - \$170,727,786



Draft Capital Improvement Project FY 2025-26 to FY 2029-30 Budget Funding Sources - \$240,826,654



Projects Anticipated For Substantial Completion FY 2025-26



**Boorman Park
Revitalization Project**
Spring 2026



**Lincoln Safe Routes to
School Project**
Summer 2025



**Richmond Art and
Lighting Project**
Spring 2026



**Shields-Reid Park
Revitalization Project**
Summer 2025



**Street Paving and Cape
Seal Project**
Spring 2026



**Martin Luther King Jr.
Restroom Renovation
Project**
Spring 2026



**Shields-Reid Park Field
Renovation Project**
Spring 2026



**Wendell Park Field
Renovation Project**
Spring 2026

Options A, B, & C (\$48,500,000)

Option	Description
A - Hold and Wait	Hold and wait ~6-18 months given economic uncertainties
B - To Be Determined by Mayor and City Council	May include CIP unfunded needs
C – To Be Determined by Mayor and City Council, May include Federal Contingency, CIP, Unfunded Actuarial Liability (UAL)	<ul style="list-style-type: none"> - \$19.5 million – Set aside – federal contingency - \$19.5 million – Allocated to enhancing Quality of Life and Community Health. - \$9.5 million – Designated, to improve the City’s internal infrastructure, Unfunded Liabilities.

Next Steps

City staff will incorporate City Council direction and respond to their questions on June 17, 2025.

City staff will review and adjust the draft budget for accuracy and include adjustments from the Mayor and Councilmembers.

City staff will monitor the Executive Order's impact on Sanctuary Jurisdiction and update the proposed FY 2025-26 Operating Budget and FY 2025-30 Capital Improvement Plan for the June 17 and June 24, 2025, City Council meetings.

A balanced FY 2025-26 budget will be presented for adoption on June 24, 2025.

Recommended Action

RECEIVE the draft Fiscal Year 2025-26 Annual Operating Budget and Fiscal Year 2025-30 Five-Year Capital Improvement Plan Budget presentation; and PROVIDE DIRECTION to staff prior to final budget adoption.

Transition: Transformative Climate Communities Grant



Transformative Climate Communities Grant Richmond Rising Overview

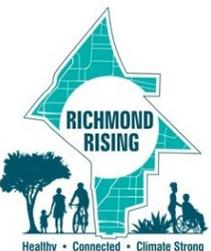


- **\$35 million** awarded to City of Richmond and local partners for 'Richmond Rising' project in **October 2022** by the **California Strategic Growth Council**
- Grant funds specific projects, programs, and transformative plans which provide environmental, health, and economic benefits in the Iron Triangle, Santa Fe, and Coronado neighborhoods
- Impacts from these programs will be evaluated by UC Berkeley Center for Global Healthy Cities

Transformative Climate Communities Grant Collaborative Stakeholder Committee (CSC)



- Committee includes Project Partners and 10 community members
- Makes recommendations, provides input, and assists Project Leads in delivering projects effectively and with community accountability
- Monthly hybrid meetings at Nevin Community Center, including food, childcare, and live Spanish interpretation



Transformative Climate Communities Grant Richmond Rising Anticipated Benefits



857 KW of solar photovoltaic systems



120 low-income households receiving water efficiency installations



250 low-income households receiving energy efficiency upgrades



200+ vegetable box prescriptions distributed per week



1000 trees planted



2000 trees given away to local residents



2 miles of protected cycle tracks and shared pedestrian routes



120 donated e-bikes available to the community



5 new electric bike share access points

Transformative Climate Communities Grant

Recent Key Accomplishments in the project area

- 10,000+ residents engaged through Richmond Rising
- 3,500+ produce bags distributed to families
- 480+ fruit trees distributed to residents & tree care
- 180+ solar panels installed in 30 low-income homes
- 142 trees planted and maintained
- 70 e-bikes available, and 8 e-bike hubs installed in the project area
- 60 Climate Health Promoters graduated + 31 in current cohort
- 37 greywater/drip systems installed
- 15 local students selected for Youth Fellows program
- 5 residents & 5 Youth Fellows joined the Collaborative Stakeholder Committee
- \$4.5M total invoiced and reimbursed from SGC
- Plans finalized for ADA Garden (100%) & E-Bike Lending Library (100%)
- Finalized Place-Based Workforce Development Report



Transformative Climate Communities Grant FY 2025-26 Budget - \$17,651,596

Transformative Climate Communities	Proposed Budget FY 2025-26
ADA ACCESSIBLE GARDEN	565,044
BASINS OF RELATION	2,090,000
BOSQUE DEL BARRIO	721,346
COMMUNITY ENGAGEMENT	382,500
DISPLACEMENT AVOIDANCE	275,000
E-BIKE LENDING LIBRARY	750,000
E-BIKE SHARE	354,729
GRANTEE COST	300,000
INDICATOR TRACKING	133,750
NEIGHBORHOOD COMPLETE STREETS	4,715,873
ORCHARD FOR ALL!	350,500
RESILIENT HOMES	2,090,000
RICHMOND WELLNESS TRAIL	3,801,154
VEGGIE RX	971,700
WORKFRCE DEVELOPMENT	150,000
Total	17,651,596



Thank You! Questions?