

INTRODUCED: April 28, 2025

AN ORDINANCE No. 2025-100

To amend City Code § 12-12, concerning the form of the budget submitted to Council, to require publication of a side-by-side comparison with the mayor’s proposed budget submission with agency-level budget request documents and to amend ch. 12, art. I of the City Code by adding therein a new section 12-25, concerning publication of agency-level budget requests, for the purpose of requiring submission of agency-level budget request documents.

Patrons – Ms. Lynch, Mr. Breton, Vice President Jordan,
Ms. Gibson, Ms. Jones and Ms. Trammell

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: MAY 27 2025 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That section 12-12 of the Code of City of Richmond (2020) be and is hereby as **amended** as follows:

Sec. 12-12. Form of budget submitted to Council.

(a) Pursuant to section 6.04 of the Charter, the form of the budget submitted by the Mayor shall be as required by the Council in this section. The operating budget shall set forth (i) a description of the fund, agency, program, subprogram, and activity for all proposed expenditures

AYES: 7 NOES: 0 ABSTAIN: _____

ADOPTED: SEP 22 2025 REJECTED: _____ STRICKEN: _____

for the fiscal year, (ii) the amounts of salaries, fringe benefits and other operating expenses for each program and (iii) for all budget items in the Non-Departmental Budget, the information required by subsection (a) of section 12-12 of this Code. The operating budget shall include a summary of a zero-based budgeting analysis for each proposed budget item that includes, at a minimum, the work-load measures and cost factors used to arrive at the proposed appropriation for that proposed budget item. The operating budget shall identify each program and subprogram within each proposed budget item; however, identification of a subprogram is not required when the entire program of which a subprogram is a part is included in the proposed budget item.

(b) The operating budget also shall include the following information, for the entire City Administration, for the previous two fiscal years and for the current and proposed fiscal years:

- (1) A summary of the proposed budget by program and subprogram by agency;
- (2) A summary of expenditures by agency, program, and subprogram;
- (3) Target service level and performance measures for each program and subprogram; and
- (4) Total expenditures by agency by fund.

(c) The capital budget, shall include, in addition to the capital improvement program:

- (1) A listing of all proposed capital projects by council district;
- (2) A listing, by major categories, of all capital projects for which funding has been made available in previous years but has not been fully expended;
- (3) A description, effective at the time of submission, of the current status of all capital projects for which funding has been made available in previous years but has not been fully expended;
- (4) A listing and brief description of all proposed school projects;

(5) For each capital project, (i) a description of the purpose of the project, (ii) an enumeration of the annual operating costs of the project once it is completed, (iii) an enumeration of future capital costs if an obligation to pay those capital costs is expected to be incurred during the period covered by the capital improvement program in which the project appears; and (iv) the plan for funding all capital costs and all operating costs identified pursuant to this subdivision and, if applicable, subdivision (6) showing the year in which an obligation to pay each such cost is expected to be incurred, the agency that will be required to pay that cost, the amount of that cost, and the expected source of funds to pay that cost, and (v) the identity, professional certifications, and licenses of the person who prepared the aforementioned enumerations; and

(6) For each capital project that involves the acquisition of improved land, (i) a description of the proposed use of the improved land so acquired, (ii) an evaluation of the suitability of the improved land for that proposed use, including any additions, alterations, modifications or renovations to the existing improvements that are reasonably necessary to make the improved land usable for that proposed use and estimates of all costs thereof, (iii) an evaluation of the mechanical condition and the structural condition of the improvements to be acquired, including any conditions that are likely to require remediation during the period covered by the current capital improvement program and estimates of all costs thereof, and (iv) the identity, professional certifications, and licenses of the person who prepared the aforementioned evaluations. In addition, the information required by subdivisions (5) and (6) of this subsection shall be submitted to the City Council at the time any ordinance to adopt or amend the capital budget or the capital improvement program is introduced.

(d) The budget shall include a per capita cost calculation for each budget expenditure listed therein.

(e) In addition to such other information as may be appropriate, the budget message required by section 6.06 of the Charter shall include a table for each agency that sets out the total operating and capital budget expenditures and the per capita amount of each such total budget. The calculation of the per capita amounts shall be based on the most recent population estimates available from the Weldon Cooper Center for Public Service at the University of Virginia.

(f) When the Mayor proposes an annual budget that includes a plan for the second following fiscal year, the format of the table required by subsection (e) of this section shall be as follows:

(1) Columns arranged from left to right shall be: Prior Fiscal Year Actual, Current Fiscal Year Adopted, Next Fiscal Year Proposed, and The 2nd Following Fiscal Year Proposed.

(2) Rows arranged from top to bottom shall be: Personnel Services, Operating, Total General Fund, Special Fund, Capital Improvement, Total Agency Summary, Per Capita, and Total Staffing.

(3) In cases where the funding sources require it, the table may be altered to accurately display Non-General Fund sources.

(g) When the Mayor proposes an annual budget that does not include a plan for the second following fiscal year, the format of the table required by subsection (e) of this section shall be as follows:

(1) Columns arranged from left to right shall be: 2nd Prior Fiscal Year Actual, Prior Fiscal Year Actual, Current Fiscal Year Adopted, and Next Fiscal Year Proposed.

(2) Rows arranged from top to bottom shall be: Personnel Services, Operating, Total General Fund, Special Fund, Capital Improvement, Total Agency Summary, Per Capita, and Total Staffing.

(3) In cases where the funding sources require it, the table may be altered to accurately display Non-General Fund sources. (h) Fifteen bound copies of the budget, in a format which includes the information specified in this section, shall be delivered to Room 305, Richmond City Hall, on the date and at the time specified in section 12-10 of this Code. One additional copy of the budget, in an electronic spreadsheet form that can be manipulated by the recipient, shall be delivered at the same time.

(h) ~~[Fifteen bound copies of the budget, in a format which includes the information specified in this section, shall be delivered to Room 305, Richmond City Hall, on the date and at the time specified in Section 12-11. One additional copy of the budget, in an electronic spreadsheet form that can be manipulated by the recipient, shall be delivered at the same time.]~~ The Chief Administrative Officer shall cause to be delivered to the Council Chief of Staff or the designee thereof, on the date and at the time specified in Section 12-11:

(1) Fifteen bound copies of the budget in a format that includes the information specified in this section;

(2) One additional copy of the budget, in an electronic spreadsheet form that can be manipulated by the recipient;



Richmond City Council

The Voice of the People

Richmond, Virginia

Office of the Council Chief of Staff

Ordinance/Resolution Request

TO Laura Drewry, City Attorney

FROM Will Perkins, Senior Legislative Services Manager
Office of the Council Chief of Staff

COPY Stephanie Lynch, 5th District Councilmember
Amy Robins, 5th District Liaison
Tabrica Rentz, Deputy City Attorney

DATE February 24, 2025

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TITLE Ordinance to Require Publication of Agency Budget Request Documents and a Side-by-Side Comparison with the Mayor's Budget Proposal

This is a request for the drafting of an **Ordinance**

REQUESTING COUNCILMEMBER/PATRON

Stephanie Lynch

SUGGESTED STANDING COMMITTEE

Finance & Economic Development

ORDINANCE/RESOLUTION SUMMARY

Patron requests that legislation be drafted to require the publication of agency-level budget request documents with City Council with the mayor's formal proposed budget.

State Code ([Va. Code § 15.2-2508.A.](#)) empowers local governing bodies to require agency leaders furnish information "as may be deemed advisable." With this ordinance, the Richmond City Council requires transmission and publication of the following:

- A copy of each agency's final funding request documents (operating and capital) as required by Section 6.03 of the City Charter;
- A comparison chart showing side-by-side instances in which the mayor's proposed budget deviates (positively or negatively) from each agency's final funding request.

BACKGROUND

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State Code ([VA Code § 2.2-1504.B](#)) requires publication of agency-level budget documents of state agencies to respective chairs of the relevant General Assembly budget committees. Further, the State's Department of Planning and Budget (DPB) publishes said documents on its website for public consumption: <https://dpb.virginia.gov/budget/budget.cfm?page=AgySub>

The City of Richmond Charter ([Section 6.03. Preparation](#)) requires collection of agency-level budget documents:

- "It shall be the duty of the head of each department, the judges of the municipal courts, each board or commission, including the school board, and each other office or agency supported in whole or in part by the city, including the attorney for the Commonwealth, to provide, at such time as the mayor may prescribe, estimates of revenue and expenditure for that department, court, board, commission, office or agency for the ensuing fiscal year. Such estimates shall be submitted in a form as determined by the mayor, and it shall be the duty of the head of each such department judge, board, commission, office or agency to supply all of the information which the mayor may require to be submitted thereon. The mayor shall hold such hearings as he/she may deem advisable and shall review the estimates and other data pertinent to the preparation of the budgets and make such revisions in such estimates as he/she may deem proper, subject to the laws of the Commonwealth relating to obligatory expenditures for any purpose, except that in the case of the school board, he/she may recommend a revision only as permitted by § 22.1-94 of the Code of Virginia or any other provision of general law not in conflict with this charter."

Publishing such documents promotes transparency and will better inform City Council's consideration of the mayor's proposed budget. Councilmembers and the public should know if the mayor's proposal is less than what was requested by an agency's director – presumably the subject matter expert in what is needed to best fulfill his/her agency's official duties. Likewise, if the mayor's proposed budget includes requests over and above or not included in an agency's director's budget request, those items may deserve closer scrutiny before inclusion in the city's final approved budget.

This ordinance takes the form of an amendment to City of Richmond Code Sec. 12-12. - Form of budget submitted to Council and the addition of a new division, Sec. 12-25.

FISCAL IMPACT STATEMENT

Fiscal Impact	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Budget Amendment Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Estimated Cost or Revenue Impact	\$0	

Agency-level budget documents are already produced each year by agencies.

A side-by-side comparison document should be easy to compile with existing resources in the city's Strategic Planning and Budget office.

Attachment/s **No**