

General Operating

Proposed Amendment Increase (Title) #1	Description	Funding Requested	Administration Response	Funds Included	Requested Earlier? Answered by Administration Earlier?	Admin Recommendation	District	Council Member (First and Last Name)
Additional FTE within the Office of Sustainability to hire a Climate & Sustainability Grants Manager position	These funds would be utilized to fund the creation of a new Grants Manager position within the Office of Sustainability, to assist the City in pursuing grant opportunities that could support sustainability efforts throughout City government.	\$100,000	Two Grant Coordinators are included in the FY 2024 Fiscal Plan in the Budget & Strategic Planning department. One of these two will be specifically programmed to assist and coordinator grant funding for sustainability efforts. The administration is centralizing grant management activities from identification of potential resources, grant writing, and monitoring. In the past, grant activities have been fragmented and sometimes conflict with other priorities. Centralizing management and oversight will ensure that resources are being maximized and reduces the potential for liability.	Yes	Yes	\$0	2nd	Katherine Jordan
Division of Neighborhood Support	Create a new division of Neighborhood Support - Would fund 1 Supervisor position and 4 Neighborhood Specialists. - This would fund 1 Supervisor position and 4 Neighborhood Specialists to cover the Four quadrants of the city. The Specialists would be responsible for attending civic association meetings (at least quarterly for each association) to provide updates on city issues and to collect and log service requests and priorities, meeting with business associations and business owners to support code compliance and similarly identify service needs and priorities. The specialists would be responsible for proactively monitoring their areas for maintenance needs, as well as developing strategies to strengthen communities through civic engagement. They would be responsible for coordinating engagement in the participatory budgeting process and supporting residents in developing their priorities for the city budget in advance of its submission to council. Though these positions technically report to Administration, much as the Ambassadors and the Office of Strat Comms and Civic Engagement currently serve as a partner and resource to council members and their liasons, these Neighborhood Specialists would be expected to meet regularly and coordinate closely with their respective council members to share information, support their district meetings, community cleanups and other district events. The Supervisor, in addition to managing the Specialists and monitoring their productivity, would also be responsible for escalating to the CAO or DCAOs on administrative responses to items that are more complex or need more research than a standard maintenance request that can be managed through 311.	\$750,000		Yes, with Amendment	No	\$300,000	9th	Michael Jones
5% Retiree Bonus Pay	5% Retiree Bonus Pay	\$3,421,160	Administration and Council will collaborate on a revision to surplus policy to include a 5% bonus for the Retirees and additional funding towards our unfunded liability.	No	No	\$0	5th	Dr. Cynthia Newbille
City Council Office Enhancements	These funds will be used to enhance the support of City Council, execution of responsibilities of City Council Offices or improve office and public areas.	\$966,804		Yes, with Amendment	No	\$1,100,000		
Richmond Night Market	Not provided	\$30,000		Yes, with Amendment	No	\$30,000	5th	Dr. Cynthia Newbille
Funding for Substance Abuse Program located in South Richmond \$150,000	Begin a Substance Abuse Program ran by McShin Foundation that will be located in South Richmond	\$150,000		Yes, with Amendment	No	\$150,000	9th	Michael Jones
Calhoun Content Creation Lab	This is an amendment to put \$200,000 into a calhoun content creation lab. This allocation is to start a calhoun content creation lab at the Calhoun Center in Gilpin Court. Content creation is the process of generating topic ideas that appeal to a persona, creating written or visual content around those ideas, and making that information accessible to an audience as a blog, video, infographic, music recording, or other content format. Youth participating in the content creation lab will learn to create text, video, graphic, music, and tv/film content.	\$200,000	Calhoun improvements are funded via ARPA (\$8.0 million) and HUD funding. Plans are in development. Exterior improvements will begin FY 2024. First phase of Calhoun improvements are exterior improvements including a splash pad, trail, demo of the bathroom. Additional improvements will be made with ARPA funding once design is complete. The city is in the process of transferring Calhoun Center from the housing authority. The goal is to complete the transfer by the end of 2023. After which renovations will begin using the \$8.0million. The activities requested in this amendment can be considered with the renovation.	No	Yes	\$0	4th	Ann-Frances Lambert

Proposed Amendment Increase (Title) #1	Description	Funding Requested	Administration Response	Funds Included	Requested Earlier? Answered by Administration Earlier?	Admin Recommendation	District	Council Member (First and Last Name)
An equity request for funding at the Center	An equity request for funding at the Center - a center for community resources and workforce training and other community related things. This critical center, named in honor of a community activist in the East end community, that gave a lifetime of service to do for others in her community. Funding is requested for new computers, electrical upgrades, office and training equipment, a Recreation Center Supervisor, two (2) Assistant Recreation Center Supervisors, a new security system, upgrades to lighting, grounds and gardening.	\$550,000	The Office of Community Wealth Building and the AmeriCorps program will work to meet the needs of this workforce development related request.	Yes	Yes	\$200,000	6th	Ellen Robertson
Assistant Recreation Supervisor	A request for a new employee - Assistant Recreation Supervisor to continue to have proper staff to ensure a positive center is available to the community to provide programming to be instrumental in continuing to cultivate a viable community.	\$65,000	Currently there are two full-time positions assigned to this center. Since the programming needs are intermittent, a temporary worker (preferable someone from the neighborhood) will be hired to provide music and art education programs. Additional staff are not necessary at this time.	Yes	Yes	\$0	6th	Ellen Robertson
MLK Life Coach Program	MLK Life coach Program with non-profit - an equity request for full funding for a life coach program at Martin Luther King Middle School for the purpose of being mechanism to change lives tremendously - and to support providing critical skills for students to navigate life and overcome adversity.	\$250,000	\$250,000 with be added to the Children's Fund to support a potential award after the Pilot Period	Yes, with Amendment	Yes	\$250,000	6th	Ellen Robertson
Other Post-Employment Benefits Increase	This amendment will increase the OPED trust contribution to match the actuarly required contributions as calculated in the FY22 ACFR	\$1,100,000	<p>This is a operating item not revenue. As such the request has been included in the operating request.</p> <p>OPEB are not necessary at this time. The city pays for medical bill from the Healthcare fund as the arise.</p> <p>However, the Proposed FY 2024 Budget includes an additional \$2.4 million for OPEB in contribution to the Actuarially Defined Contribution. The ADC of \$3.5 million was estimated when the unfunded labiality was much higher. Since the city made extensive changes to retiree health care offerings a few years ago, the unfunded liability decreased from over \$100 million to \$23 million. As recommended by the external auditors, the city will conduct another study in the upcoming year to determine a more appropriate ADC going forward. Additional funds for The</p>	No	No	\$0		4 Kristen Nye
Decarbonization Plan		\$200,000		Yes		\$0		
Cash Funding Parks Improvements	Broad Rock (450,000), Whitcomb (550,000), Maymont (+150,000), Any unspent balance to be used for Playgrounds			Yes, with Amendment		\$1,500,000		
Increase to the Senior Tax Relief Program	This amendment transfer \$384,000 from Intergovernmental Affairs to the Senior Tax Relief Program to offset any revenue lost by additional applications to Senior Tax Relief, including due to expanded eligibility requirements.	\$384,000	<p>This is a operating item not revenue. As such the request has been included in the operating request.</p> <p>FY 2024 will be the first year of a rolling application process. The Proposed FY 2024 Budget includes an increase of \$138,482. The city will review the program impact and thresholds in the coming year.</p> <p>Additionally, the transfer of \$384,000 from Intergovernmental Affairs, as suggested, will impact contractual obligations of the city for lobbying contracts.</p>	Yes, with Amendment	Yes	\$384,000		4
		\$8,166,964						Kristen Nye
			Total Requests	Total Requests	12			
				Previously Answered	6			
				New Requests	6			
				Gap		(3,914,000)		
				Proposed Balancing Measures				
				Revenue Reserve (Non-Departmental)		1,000,000		
				Additional Revenue in Interest		2,914,000		
				Balance		0		

CIP

Proposed Amendment Increase (Title)	Fund	Department/ Office	Description	Administration Response	Funds Included?	Council Member (First and Last Name)
Jefferson Avenue Corridor Improvements	\$1,500,000	DPW	21st Street to 25th Street: See DPW Jefferson Avenue Improvement Plan Sheet	Jefferson Avenue improvements will be completed using state, federal and city funds. The city is awaiting for notification of the project to be approved by the granting entities. Once the external funds are approved, the city will provide matching funds to complete this project. Estimated time frame is 2-3 years to leverage limited city resources.	Yes/No	Dr. Cynthia Newbillie
Westover Hills Elementary School Parking Lot Review	\$40,000	Richmond Public Schools	This amendment will allocate \$40,000 for RPS to engage with an outside contractor to complete a review of their parking lot. This is necessary in order for WHES to align their facilities with the federally-funded Jahnke Rd Improvement Project. The Jahnke Rd project is removing parking spots used by the school for morning drop-off and afternoon pick-up, necessitating a re-design of the parking lot to accommodate the increased traffic from these daily processes.	The City of Richmond is providing \$221 million in operating support for RPS in FY 2024. Additionally, \$2.5 million is also provided in capital maintenance for the school system. RPS is being provided more than enough funding to cover the cost of this project. RPS will need to agree and implement this project through their capital planning and approval process. The city does not manage RPS's capital or operating projects. Furthermore, the threshold to classify as CIP project is \$100,000 and create an asset for the city.	Yes/No	Kristen Nye
City Council Office Enhancements	\$991,564	City Council Offices	These funds will be used to improve City Council Offices and public areas.	Work to be completed through capital maintenance and other available funding	Yes	
Bellemeade Community Improvement	\$1,000,000	Streets, Sidewalks & Bridges	As previously promised by the City, sidewalks and drainage to be placed throughout this annexed community, Bellemeade. Additionally, research has been done and is currently being done through Planning for the burial ground. Proper monies are needed to address the property and to put a comprehensive maintenance plan in place.	Several Community Improveent Projects (Stormwater Drainage, Water Line Replacement, Sanitary Sewer and Gas Main Renewal) have been completed in FY23 and/or are in design for FY24/25 through DPU's CIP	Yes	Ellen Robertson
Hull Street Traffic Congestion and Speed Reduction Plan	\$300,000	Streets, Sidewalks & Bridges; Public Safety	A plan to put measures in place to address the rising traffic congestion, the major pedestrian safety issues and basic mobility issues that cause a public safety issue – due, in part, to major population growth in Manchester.	Hull Street has four CIP projects in the FY 2024 - FY 2028 CIP: a pedestrian hybrid beacon at 29th street; streetscape between Mayo and 9th street; two repaving projects; and additionally, the city is looking at a fifth CIP project, paving Hull from Warwick to Midlothian. All of these projects have a congestion and speed reduction components of the plan. Additionally, the Proposed FY 2024 CIP includes funding for pedestrian improvement at Forest Hill Avenue, Hull Street at 29th street, and bike lane conversions.	Yes	Ellen Robertson
East Broad Street	\$700,000	DPW	32nd to 36th streets: Crosswalks; Sidewalks & sidewalk repairs; Additional Signage; Stop sign installation	This project can be addressed through complete streets funding.	Yes	Dr. Cynthia Newbillie
Carrington Street	\$600,000	DPW	Sidewalks	Included in the Proposed FY 2024 CIP for sidewalk improvements. Carrington Street sidewalk installation is estimated at \$600,000.	Yes	Dr. Cynthia Newbillie
7th District RPS sites crosswalk installation	\$500,000	DPW	Not provided	Crosswalk installation occurs with resurfacing, bike infrastructure, and through larger CIP projects.	Yes	Dr. Cynthia Newbillie
Jefferson Davis Parkway Beautification, Infrastructure and Drainage	\$300,000	DPW	2900 Block of Jefferson Davis Parkway to include a "care package" as previously promised. Looking to remediate litter, trash and drainage issues	The litter and beautification portions of this request can be addressed using existing operating funds. Additionally, they also do not qualify for capital funding, unless the project results in an asset for the city. Infrastructure and drainage will need be costed out. It is anticipated that these costs will be considerable and the project will need to be completed in a multi-phased and multi-year approach.	Yes/No	Reva Trammell

Proposed Amendment Increase (Title)	Fund	Department/ Office	Description	Administration Response	Funds Included?	Council Member (First and Last Name)
New Sidewalks on Walmsley Blvd. from Broad Rock Blvd to Angus Rd.	\$0	DPW	New Sidewalks on Walmsley Blvd. from Broad Rock Blvd to Angus Rd.	Funding is included for new sidewalks \$35,000 per block and repair sidewalks at \$25,000 per block.	Yes	Reva Trammell
Install curbs and gutters and sidewalks 2400 & 2500 blocks of Courtland Street	\$0	DPW	Not provided	Curb and gutter work as well as sidewalk installation and repair for Courtland Street will be estimated during FY 2024 for consideration in the FY 2025 - FY 2029 CIP.	Yes	Reva Trammell
Hull Street "Care" Beautification and Facade Improvements	\$300,000	DPW	1200 -1600 Block - odd numbered side - to include facade grant improvements via CARE grants provide equitable improvement on this side of the street opposite the library.	Beautification will be addressed using federal funding in FY 2024.	Yes	Reva Trammell
Maymont - Dooley Creek Protection & Watershed Repair	\$100,000	Parks, Recreation and Community Facilities (PRCF)	Construct a riparian buffer strip on the southern portion of the creek, repave affected trail areas, and support failing creek bank areas with gabion baskets.	Engineering and repair is currently being done using FY 2023 funds. The repair work is expected to be complete this summer or fall of 2023.	Yes	Stephanie Lynch
Maymont - Lower Restroom Safety & Sanitation Project	\$150,000	Parks, Recreation and Community Facilities (PRCF)	Upgrade the electrical infrastructure from a single phase to a 3-phase system, install a 10-horsepower pump to increase flow, and bore the electrical lines underground.	Engineering and design are in process for this repair. The city will collaborate with Maymont to cost share once the estimates for repair are known.	Yes	Stephanie Lynch
Maymont - Pedestrian Trail Safety Advancement	\$150,000	Parks, Recreation and Community Facilities (PRCF)	Repave areas of the trail throughout the park to reduce risks and improve accessibility for all park visitors.	Additional \$1.5m in Cash Funding for Parks Improvements.	Yes	Stephanie Lynch
Byrd Park ADA Accessibility around Lakes	\$250,000	Parks, Recreation and Community Facilities (PRCF)	ADA Accessibility around Byrd Park Lakes – The Virginia Home is home to over 100 residents that are wheelchair bound. They and parents with strollers are forced into the street in a number of area while trying to enjoy the park. This park is heavily used by the greater Richmond area.	DPW will work with Parks and Rec and the Neighborhood to priritize additional ADA Ramps on top of what has been completed.	Yes	Stephanie Lynch
\$300,000 to fund the Natural Gas Energy Efficiency Rebate Program G.O. Bonds	\$300,000	Department of Public Utilities	Richmond City Code, Chapter 28, Article IV. states that: "The Director may implement an incentive rebate program for energy audits, the installation of energy efficient natural gas equipment, insulation and other conservation measures. All existing gas utility customers who are located on existing gas mains shall be eligible for the program. The incentive rebate program shall be contingent on the availability of funding." This money would fund that program for FY24, helping to provide financial relief to residents who have been experiencing highly elevated natural gas delivery costs.	General Obligation Bonds cannot be used for this purpose. DPU is open to exploring funding this initiative as a complement to the existing affordability and conservation programs. DPU will need to research any limitations on funding sources and administration. Over the last three years, which was plagued by the pandemic, DPU's programs have assisted customers with funding of approximately \$400,000 and is committed to expanding and exploring additional programs that assist customers in need. As a result DPU looks to surpass historic spending levels.	Yes/No	Katherine Jordan
DPU De-carbonization Master Plan G.O. Bonds	\$200,000	Department of Public Utilities, Office of Sustainability	This funding would support the development of a De-carbonization Master Plan for the Department of Public Utilities. This plan would help position the City to transition off of fossil fuels, prepare for the renewable future, lower utility costs for Richmond ratepayers, and layout a strategy for future revenue generation and job creation.	An Energy Manager has recently joined the staff of Office of Sustainability (OOS). This office will convene an internal Joint Energy Committee (JEC), consisting of leaders from various city departments. The JEC will identify energy efficiencies during the upcoming year and propose changes beginning with the FY 2025 budget.	Yes	Katherine Jordan
Riverview Playground	\$400,000	Parks, Recreation and Community Facilities (PRCF)	Installation of the playground. Site work around the skate park also need to be done to ensure the safety of all park goers.	Additional \$1.5m in Cash Funding for Parks Improvements.This Plaground will be considered for funding after the cost of Maymont projects are know, subject to funding availability.	Yes/No	Stephanie Lynch

Proposed Amendment Increase (Title)	Fund	Department/ Office	Description	Administration Response	Funds Included?	Council Member (First and Last Name)
\$350,000 to support the creation of a Circulation, Way finding, and Mobility Study for the Broad Street Corridor G.O. Bonds	\$350,000	Department of Public Works	This request builds on work done in the Richmond 300 Master Plan with efforts like the Scott's Addition Circulation Study, and is in response to a number of different factors, including increased development along Broad Street, the recent rezoning of the corridor, the ongoing Broad Street Improvement Project, the expected updates to the Pulse system, and more. This request is also responsive to many requests from area stakeholders, residents, and businesses to develop a more comprehensive City-led strategy for providing for effective wayfinding to parking and area attractions, as well as more fulsome integration of multi-modal infrastructure components along this corridor.	The Office of Equitable Transit and Mobility will prioritize this project. Richmond Connects will provide full Accessibility and Mobility needs assessment and recommendations that can be used for the basis of more specific Complete Streets Corridor Studies. The city will work to identify corridors within key growth nodes.	Yes	Katherine Jordan
\$350,000 for park improvements at Little John Park. G.O. Bonds	\$350,000	Parks, Recreation and Community Facilities	This funding would go to support park improvements in Little John Park in FY25.	The Proposed FY 2024 CIP provides \$7.0 million for Parks Improvements. Included on the primary list of projects is \$350,000 for the Smith Peters park Court resurfacing and playground. If Little John Park improvements are a higher priority, this planning can be adjusted to provide funding for Little John park improvements.	Yes	Katherine Jordan
Whitcomb Court Recreation & Sports Park	\$500,000	Cultural & Recreation	This plan, in conjunction with Parks & Rec collaboration, is to provide healthy recreation and healthy food options for a public housing community (Whitcomb Court) to improve overall health, provide nutritional food opportunities and a safe and environmentally friendly park.	Additional \$1.5m in Cash Funding for Parks Improvements.	Yes	Ellen Robertson
Funding of Water Safety Equipment	\$100,000	Richmond Fire Department	This will transfer \$100,000 from the Capital Planning Program to the Richmond Fire Department for the purpose of purchasing essential water safety equipment. This request was brought to Council by the mother of one of the drowning victims on Memorial Day 2022 as the equipment could have proved life-saving for her daughter, if the City had it at the time. Given how well-promoted and used the City's parks are, it is essential for us to possess and deploy the best water safety equipment.	This request can be met with existing funds of department. Additional funds are not warranted at this time.	Yes	Kristen Nye
Broad Rock Sports Complex	\$450,000	Parks & Recreation	This project seeks to upgrade the soccer field, and provide quality amenities for recreational activities. This project borders the Ninth and Eighth Districts and will benefit both communities. The total cost of the project is \$450,000.	Additional \$1.5m in Cash Funding for Parks Improvements.	Yes	Michael Jones
Westover Park Improvements	\$100,000	Parks & Recreation	This amendment will transfer \$100,000 from the Capital Planning Program to Parks & Recreation for the purpose of improvements to Westover Park. The Mayor's proposed budget includes \$750,000 for necessary improvements to the Westover Hills Community Center and this amendment will provide funding to allow for simultaneous corresponding improvements to Westover Park/the exterior of the community center.	The Proposed FY 2024 CIP provides \$7.0 million for Parks Improvements. A portion, \$750,000, is dedicated to the implementation of the master plan for Westover Park. Work includes exterior improvements include building trails, parking, and purchase of a modular bathroom for use by Park users. When the budget is adopted additional outreach will occur to rank and prioritize improvements. This outreach will include community engagement efforts, as well as RPS partners to ensure highest needs are prioritized first.	Yes	Kristen Nye
	\$9,631,564					
				Total Number Requests		
				Responded to Previously:		
				New requests		
				% Earlier Response Provided		
				% New Requests		

CITY COUNCIL OFFICES FY24 BUDGET ENHANCEMENTS							
(Revised March 29, 2023)							
Enhancement Descriptions						FY24 Opertating Requests	FY24 Capital Requests
<u>City Council Office</u>							
Conferences & Seminars (approx. \$9,000/Councilmember for 9 members)						\$ 81,000	
Employee Training (approx. \$800/Council Liaison for 9 Liaisons)						7,200	
Newspaper/Magazine Subscriptions						600	
						\$ 88,800	
<u>Council Chief of Staff</u>							
Office Supplies & Stationery						\$ 5,000	
Bring current salary levels whole						\$ 15,282	
Fringe Benefits (FICA for two Budget Analysts and one Council Chief of Staff)						\$ 130,417	
Employee Training						15,000	
Membership Dues						4,000	
Increase personnel funding for five new positions (salaries and fringes)						483,205	96641
						\$ 652,904	289923
<u>City Clerk</u>							
Food & Drink Services						\$ 17,500	
Replace Council Chamber Audience Seating (Estimate)							150,000
Replace and Abate carpet in Council Chamber							125,000
Install electrical outlets in Council Chamber for admin staff							50,000
Presentation monitors in the Council Chamber							30,000
						\$ 17,500	
<u>Inspector General</u>							
Personnel Requests w/Benefits						\$ 40,250	
CIP Funds: Office renovations, furniture and supplies to support current and additional staff							250,000
Management Services						6,400	
Mileage						1,300	
Security/Monitoring Services						3,500	
Office Supplies						1,900	
Postal Services						300	
Conferences/Conventions						20,000	
Membership Dues						950	
Employee Training						15,000	
Software Licenses						6,800	
Computer Equipment (Less than \$5k)						4,800	
Licenses & Permits						900	
						\$ 102,100	
<u>City Auditor</u>							
None						\$ -	
<u>City Assessor</u>							
None						\$ -	
<u>City Attorney</u>							
New Furniture (new attorneys and staff)						\$ 15,000	
Operating Supplies, computer equip (new attorneys and staff)						15,000	
Municode (4% increase)						30,000	
NexPoint (4% increase)						25,000	
Lexis Nexis (4% increase)						20,500	
Parking for new attorneys at City Hall						-	
						\$ 105,500	
Total Enhancements, All Council Offices						966,804	\$ 991,564