



Richmond City Council

The Voice of the People

Richmond, Virginia

FY25 Budget Work Session #6

Monday, April 29, 2024

AGENDA

Overview & Recap

General Fund Amendments

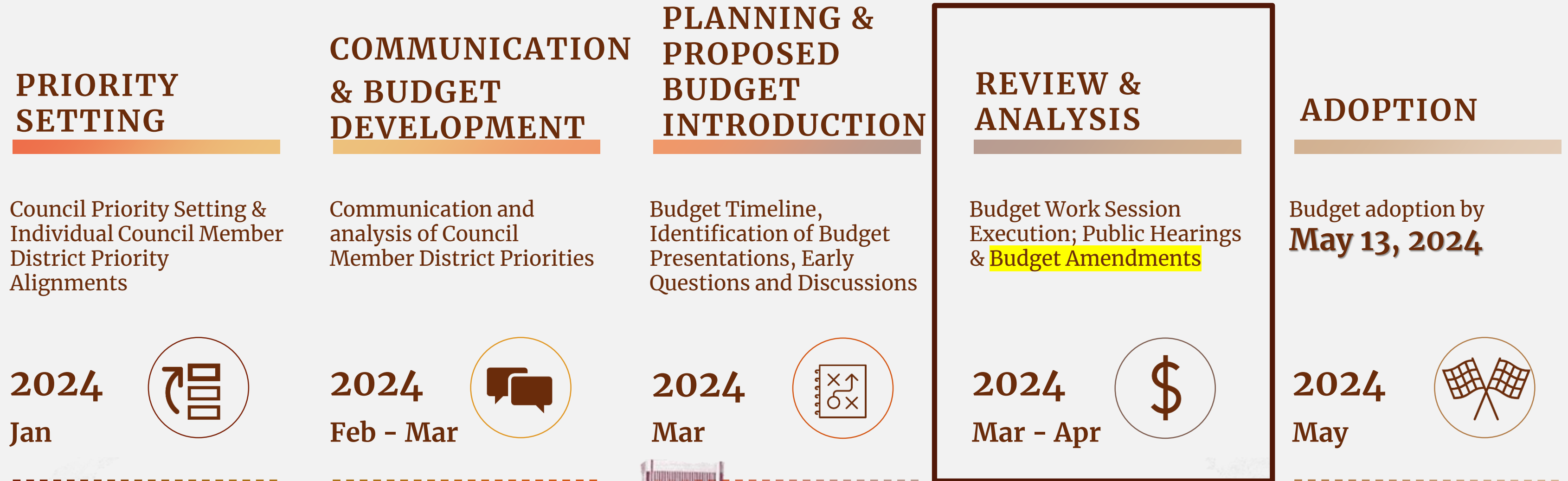
Capital Improvement Program Amendments

Proposed Text Amendments

Next Steps

FY25 Richmond City Council Budget Cycle

At-a-glance _____



Preparation → Development → Review & Analysis → Adoption

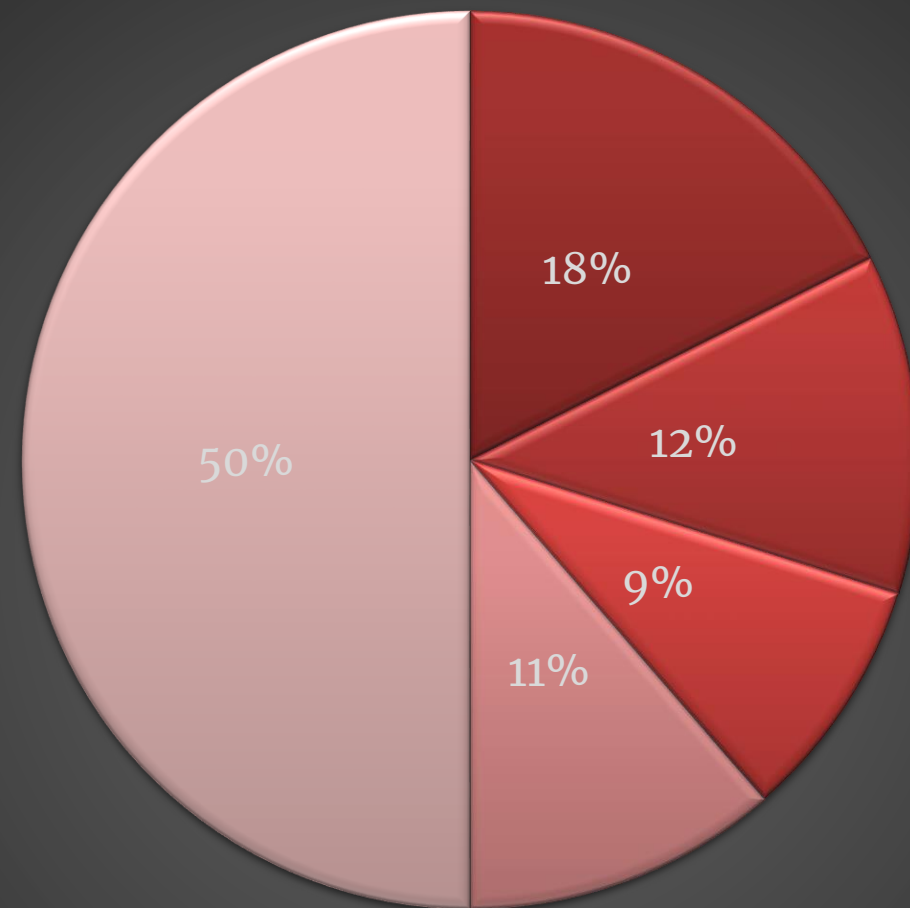




Individual Priorities Addressed

Individual District Priorities

FY25 Initial Priorities Addressed



- Included in Proposed Budget
- Partially Included in Proposed Budget
- Existing Funds
- Not Funded

77%

Council Member District Priorities Addressed by Administration

- Included in Proposed Budget
- Partially Included
- Funded with Existing Funding

23%

Council Member District Priorities Not Included



COUNCIL COLLECTIVE/SHARED PRIORITIES

- 1. Planned Growth, Economic Progress and Affordable Housing**
- 2. Strong Futures for Children, Adults and Families**
- 3. Responsive, Accountable and Innovative Government**
- 4. Safe and Clean Neighborhoods**
- 5. Strategic Infrastructure Investment**





Council Amendments

GENERAL FUND AMENDMENTS

Aligning Shared Priorities with District Priorities

13

5

5

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1

Strong Futures for
Children, Youth and
Families

Planned Growth,
Economic Progress
and Affordable
Housing

Responsive,
Accountable and
Innovative
Government

Safe and Clean
Neighborhoods

Strategic
Infrastructure
Investment

CIP AMENDMENTS

Aligning Shared Priorities with District Priorities

4

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Strong Futures for
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TEXT AMENDMENTS

Aligning Shared Priorities with District Priorities

2

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ENGAGE. **EMPOWER.** ENHANCE.

Prioritizing the Discussion

Desired Outcome: Balanced Budget

Action:

- Consensus on Proposed Amendments to be submitted to City Attorney's Office
- Balance Budget

Attorney Requested Due Date: COB



Multiple Council Member Submission/Patronage



Citywide Impact



Individual District Priority





Council Amendments – General Fund

GENERAL FUND AMENDMENTS

Aligning Shared Priorities with District Priorities

13

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General Fund/Operating Proposed Amendments

Multiple Council Member Submissions/Patronage

Proposed Amendment	Council Member	Council Est. Funding Amount	Description	Additional Details/ Recommendation
Council Offices (6) Enhancements <i>(Responsive, Accountable and Innovative Government)</i>	Nye	\$736,093	To fully fund all requested budget increases from Council agencies as well as restore funding that was cut in the Mayor's Budget for the Offices of the Inspector General and Council Chief of Staff	<i>Takes into account inclusions in the FY25 Budget</i>
Reinstating the Senior Manager Role FTE funding <i>(Responsive, Accountable and Innovative Government)</i>	Jones		This amendment would reinstate the funding for one (1) senior manager role for the Council Chief of Staff Office that was eliminated by the efficiency gains process.(\$94,495)	<i>Included in Amendment Above</i>

\$736,093



General Fund/Operating Proposed Amendments

Multiple Council Member Submissions/Patronage

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Richmond Public Schools Additional Funding <i>(Strong Futures for Children, Adults and Families)</i>	<i>Jones</i>	\$5,000,000	This additional support for Richmond Public Schools would serve to fill the gap of funding needed to support operational expenses including teacher and staff salary and supporting the in-school programming needed to allow RPS students to thrive.	<i>RPS Funding Discussion</i>
Richmond Public Schools Funding <i>(Strong Futures for Children, Adults and Families)</i>	<i>Newbille</i>	\$5,000,000	10 Million RPS CIP 5 Million RPS Operations	<i>RPS Funding Discussion</i>

\$10,000,000



General Fund/Operating Proposed Amendments

City-Wide Impact

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Funding Domestic Partner Benefits <i>(Responsive, Accountable and Innovative Government)</i>	Nye	\$100,000	Per Res. 2023-R062, Council requested the CAO develop a program to offer benefits to unmarried domestic partners. Being able to do so required a change in state law, which was achieved during the 2024 General Assembly session. This amendment is to provide funds to offer healthcare benefits to the unmarried domestic partners of City employees	
Supporting Office of Minority Businesses <i>(Planned Growth, Economic Progress and Affordable Housing)</i>	Newbille	\$500,000	Grants; Training; Consultants	CDFI – Ord. 77
Retiree 5% Bonus <i>(Strong Futures for Children, Adults and Families)</i>	Newbille	\$2,315,900	Increasing the retiree bonus amount to \$3.5 million to achieve a 5% bonus	In Mayor’s Proposed Budget
National Slavery Museum <i>(Planned Growth, Economic Progress and Affordable Housing)</i>	Newbille	\$200,000	Ensuring the \$200,000 matching funds are included	Current Year Funding

\$3,115,900



General Fund/Operating Proposed Amendments

City-Wide Impact

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Better Housing Coalition <i>(Strong Futures for Children, Adults and Families)</i>	<i>Newbille</i>	\$40,000	Increase funding from \$60K - \$100K	
Poverty Reduction City Wide Action Plan <i>(Responsive, Accountable and Innovative Government)</i>	<i>Robertson</i>	\$200,000		ICMA grant option
Implementation of Disparity Study <i>(Responsive, Accountable and Innovative Government)</i>	<i>Robertson</i>	\$1,500,000	Eliminate disparity in minority business participation	Finalizing study; recommendations upon completion

\$1,990,000



Richmond City Council

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General Fund/Operating Proposed Amendments

City-Wide Impact

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Lead Educational Campaign <i>(Strong Futures for Children, Adults and Families)</i>	Robertson	\$150,000	Provide marketing that will reach 2,000 people	DPU function – services through procurement processes
Healthy Cooking Educational Courses and Recipe Life Skills <i>(Strong Futures for Children, Adults and Families)</i>	Robertson	\$114,000	Partner with the City of Richmond to combat high blood pressure, diabetes, and obesity through culinary training and instruction. UGK Community is dedicated to promoting health equity and wellness through innovative programs that address the root causes of chronic diseases	
Bright Minds RVA Chess Club <i>(Strong Futures for Children, Adults and Families)</i>	Lambert	\$50,000	This allocation would allow the Bright Minds Chess club expand its operations	
Gilpin Community Garden <i>(Strong Futures for Children, Adults and Families)</i>	Lambert	\$50,000	These funds would be utilized for a shed, gazebo, solar panel, pump & drip irrigation system and lighting and signage for the Gilpin Community Garden.	<i>Proposal to fund via a reduction Human Resources Safety Officer - safety officer for educational training</i>
Decrease CultureWorks funding <i>(Strategic Infrastructure Investment)</i>	Jordan	(\$50,000)	Remove new incremental funding from CultureWorks	\$314,000



Non-Departmental

Non-Departmental Summary

Category	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Proposed	Percent Change FY2024 Adopted/Fy2025 Proposed
Organizational Subsidy	\$30,564,706	\$31,227,075	\$31,889,524	\$37,277,926	16.89% Increase
Charitable Organizations	6,887,975	14,065,819	9,061,098	13,561,734	49.66% Increase
Total General Fund	\$37,452,681	\$45,292,894	\$40,950,622	\$50,839,660	24.14% Overall Increase



Non-Departmental Proposed Amendments

Multiple Council Member Submissions/Patronage

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
HOME Non-Departmental Funds <i>(Planned Growth, Economic Progress and Affordable Housing)</i>	Nye	\$100,000	Funding HOME's program for fair housing outreach, education, and investigation	Request from HOME - other CMs included, Ord 77 - \$100K
Housing Opportunities Made Equal of Virginia, Inc. <i>(Planned Growth, Economic Progress and Affordable Housing)</i>	Lynch	\$150,000	HOME of VA's Move to Opportunity program provides mobility counseling and tenant education for recipients of Housing Choice Vouchers — a crucial function to make housing choice a reality for Richmond residents.	
Fair Housing Outreach, Education and Investigation <i>(Planned Growth, Economic Progress and Affordable Housing)</i>	Robertson	\$250,000	\$100,000 for fair housing and outreach education and investigation. \$150,000 for housing opportunity program which addresses discrimination using housing vouchers	



Non-Departmental Proposed Amendments

Citywide/Individual District

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
RBHA Mental Health & Trauma Healing Expansion <i>(Strong Futures for Children, Adults and Families)</i>	<i>Lambert</i>	\$500,000		
Friends Association <i>(Strong Futures for Children, Adults and Families)</i>	<i>Newbille</i>	\$15,000	Enhancement of educational Services for Friends Association	
Fund "The Ealey Project", Gallery5, and the Children's Museum <i>(Strong Futures for Children, Adults and Families)</i>	<i>Jordan</i>	\$100,000	The goal of this amendment is to fund the critical work of these community organizations	



Non-Departmental Proposed Amendments

Citywide/Individual District

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Gun Violence Programming <i>(Strong Futures for Children, Adults and Families)</i>	Newbille	\$370,000	Additional funding to support more youth and family services directly associated with gun violence <i>(Challenge Discovery- \$85K, Child Savers - \$85K, Community in Schools - \$100K, Virginia League of Safer Streets - \$100,000)</i>	
Greater Mount Moriah <i>(Strong Futures for Children, Adults and Families)</i>	Lambert	\$50,000	Greater Mount Moriah Baptist Church feeds the homeless every week as a part of the church's Operation Feed My Sheep initiative. The church needs resources to continue to meet the growing needs of the community	

\$1,185,000



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* Estimated budget subject to additional Council Staff research to determine actual cost.



Council Amendments – CIP

CIP AMENDMENTS

Aligning Shared Priorities with District Priorities

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Capital Improvement Plan (CIP) Proposed Amendments

Multiple Council Member Submissions/Patronage

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Council Offices (2) Enhancements <i>(Responsive, Accountable and Innovative Government)</i>	Nye	\$500,000	To fulfill Council Offices (Inspector General and Real Estate Tax Assessor) requests for office renovations needed to accommodate new staff	City Hall Maintenance - Text Amendment to be included
Mobile Home Repair and Replacement Program <i>(Strong Futures for Children, Adults and Families)</i>	Lynch	\$2,000,000	To provide funding for mobile home repair and replacement throughout the city	Project Update and reevaluation in November 2024 - possible fund balance reallocation if needed
Mobile Home Renovations <i>(Strong Futures for Children, Adults and Families)</i>	Newbille	\$1,000,000	Mobile Home Renovations	
Laburnum Median Improvements Reduced Funding <i>(Strategic Infrastructure Investment)</i>	Jordan	(\$100,000)	This funding would pay for alternate designs and a study of the intersection. The money will be taken from the Laburnum Median Improvement Project.	
Laburnum Median Improvements Increased Funding <i>(Strategic Infrastructure Investment)</i>	Lambert	\$700,000		Funded; Text Amendment to clarify purpose

\$4,600,000



Capital Improvement Plan (CIP) Proposed Amendments

City-Wide Impact: Diamond District Freed-Up Funding - \$23,699,999

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
\$10M for Southside Development Project <i>(Strategic Infrastructure Investment)</i>	<i>Jones</i>	\$10,000,000	This funding is part of the \$24.8 million in newly available CIP funding stemming from the Diamond District finance structure changes	Included in proposed use of Freed-Up CIP Capacity
James River Park System Funding from Diamond District Savings <i>(Responsive, Accountable and Innovative Government)</i>	<i>Nye</i>	\$4,566,593	This funding would assist in meeting goals of JRPS Master Plan (already approved by Council)	Included in Proposed Uses of Freed-Up CIP Capacity
CIP Recap of \$23,000,000 <i>(Strategic Infrastructure Investment)</i>	<i>Robertson</i>	\$23,699,999	Reprogram new CIP dollars	

PROPOSED USES OF THE FREED-UP CIP CAPACITY

- With the new recommended financing strategy for the Diamond District \$23.7 million can be reallocated for other uses.
- Recommended Reallocation:

Project	Reallocation
First Police Precinct Replacement	\$7,740,573
Fire Station 21 Replacement	\$1,392,473
James River Park Master Plan - NEW	\$4,566,953
Southside Development Initiative - NEW	\$10,000,000
Total	\$23,699,999



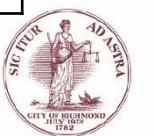
Capital Improvement Plan (CIP) Proposed Amendments

City-Wide Impact: Richmond Public Schools

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Richmond Public Schools Funding <i>(Strong Futures for Children, Adults and Families)</i>	<i>Newbille</i>	\$10,000,000		

Related Proposed Text Amendments

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Richmond Public Schools (RPS) School Capital Improvement Project (CIP) <i>(Strong Futures for Children, Adults and Families)</i>	<i>Lynch</i>	\$16,000,000	Fully fund Richmond Public Schools (RPS) School Capital Improvement Project (CIP)	
Reallocation of New School Construction to Maintenance of Existing Facilities <i>(Strong Futures for Children, Adults and Families)</i>	<i>Jordan</i>	N/A	The purpose of this amendment is to allow RPS more flexibility in determining how they would like to expend the allocated CIP monies from the City to both address new school construction, and maintenance of existing facilities.	



Capital Improvement Plan (CIP) Proposed Amendments

Individual District

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
RVA League for Safer Streets Gym <i>(Safe and Clean Neighborhoods)</i>	Robertson	\$250,000	Provide a gym facility to address the reduction in crime and gun violence	
St. John's Church Wall Stabilization <i>(Strategic Infrastructure Investment)</i>	Newbille	\$100,000	Ensuring public safety through wall stabilization of St. John's Church at 24th and East Broad Street.	Administration is reseaching how to stabilize in the immediate
Whitcomb Park <i>(Strategic Infrastructure Investment)</i>	Robertson	\$50,000	Phase 1 and 2 for installation of park	
Sidewalk and Drainage in Bellmeade <i>(Strategic Infrastructure Investment)</i>	Robertson	\$2,000,000	Decrease possibility of hazards and walkable city	
Guard rail on Richmond-Henrico Turnpike <i>(Strategic Infrastructure Investment)</i>	Robertson	\$500,000	Provide protection and safety for drivers	
7th and Semmes Traffic Control <i>(Strategic Infrastructure Investment)</i>	Robertson	\$1,000,000	Traffic safety	
Hillside Court Playground <i>(Strategic Infrastructure Investment)</i>	Robertson	\$150,000	To complete phase three of playground and walking trail partnership agreement with the RRHA	

\$3,350,500





Council Proposed Text Amendments

TEXT AMENDMENTS

Aligning Shared Priorities with District Priorities

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Text Amendments

Multiple Council Member Submissions/Patronage

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Richmond Public Schools (RPS) School Capital Improvement Project (Strong Futures for Children, Adults and Families)	Lynch	N/A	Fully fund Richmond Public Schools (RPS) School Capital Improvement Project (CIP)	
Richmond Public Schools (RPS) CIP Fund Allocation (Strong Futures for Children, Adults and Families)	Jordan	N/A	The purpose of this amendment is to allow RPS more flexibility in determining how they would like to expend the allocated CIP monies from the City to both address new school construction, and maintenance of existing facilities	
Affordable Housing Trust Fund (AHTF) (Strategic Infrastructure Investment)	Lynch	N/A	To ensure the \$10M in bonds is going to the Affordable Housing Trust Fund as requested by city council ordinance	
Affordable Housing Trust Fund: Expired Tax Abatement Program (Planned Growth, Economic Progress and Affordable Housing)	Lynch	N/A	Transfer of funds to Affordable Housing Trust Fund (AHTF). Transfer \$6M from expired tax abatement program (Re: Davenport Study)	



Text Amendments

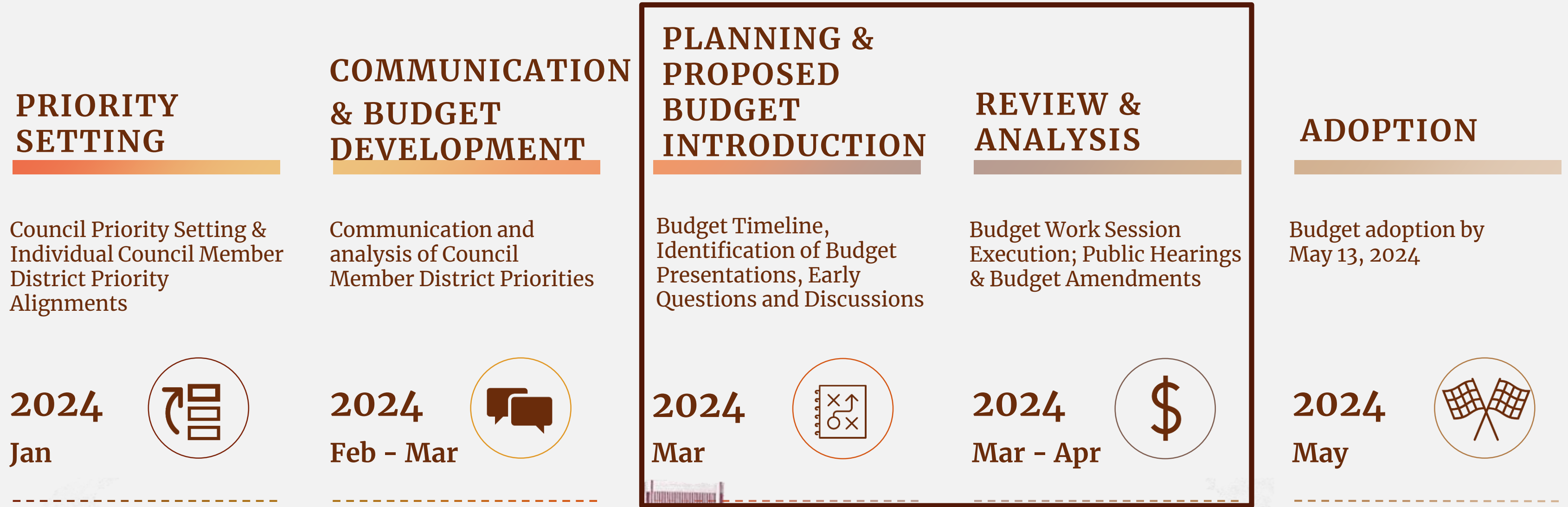
City-Wide Impact and Individual District

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
Procurement Realignment to new Department of General Services <i>(Responsive, Accountable and Innovative Government)</i>	<i>Jordan</i>	N/A	The purpose is to align the management of procurement under the Department of General Services	
Banning the City's Acquisition of Single-Use Plastics <i>(Safe and Clean Neighborhoods)</i>	<i>Jordan</i>	N/A	The purpose of this amendment is to align the City's procurement and purchasing policies within the FY25 budget with our RVAgreen2050 goals	
Historic "Belgian Block" Asphalt Pavers <i>(Strategic Infrastructure Investment)</i>	<i>Jordan</i>	N/A	To commit DPW to the work of restoring and repairing historic "Belgian Block" asphalt pavers such as those that are found on Monument Avenue and West Grace. (SECTION 8-77: Paragraph 1)	
5th District Line Item for Traffic Calming (Speed Tables, Stop Signs, and High Vis Crosswalks) <i>(Safe and Clean Neighborhoods)</i>	<i>Lynch</i>	N/A	The 5th district has an eight-year long list of outstanding items that need funding to complete	



FY25 Richmond City Council Budget Cycle

At-a-glance _____



Balancing Act

Reduction justification to establish a methodology that can be consistently applied across the proposed budget

Service Impact

- An initial judgement has been made that this reduction would have limited impact on service levels for Richmond residents. Considerations are given to time to hire or contract, maintenance of service levels over time, etc.

Business Justification

- A determination has been made that a sufficient business justification has not been provided to support the allocation of funds to this project or business area

Prior Funding

- Prior funding has been put towards this project, subject, or business area in the past 3 years and no discernable metrics (qualitative or quantitative) have been provided or shown that adequately demonstrates additional funding will improve outcome



Balancing Act

Reduction justification to establish a methodology that can be consistently applied across the proposed budget

Department	Funding Reduction Operating	Operating or CIP	Justification Methodology
Human Resources	\$95,495	Operating	Service Impact, Business Justification, Prior Funding
Procurement	\$244,650	Operating	Service Impact
Social Services	\$800,000	Operating	Business Justification
Economic Development	\$500,000	Operating	Service Impact, Business Justification, Prior Funding
Citizen Service & Response	\$750,000	Operating	Business Justification
Intergovernmental Affairs	\$162,000	Operating	Service Impact, Prior Funding
Finance	\$1,850,193	Operating	Service Impact, Business Justification
Economic Development	\$102,050	Operating	Service Impact, Business Justification
Management Services (70161)	\$1,000,000	Operating	Service Impact
Dept of General Services	\$210,237	Operating	Service Impact, Business Justification
Neighborhood & Community Services	\$108,687	Operating	Service Impact, Business Justification
Parks, Recreation & Comm Facilities	\$269,677	Operating	Service Impact
	\$6,092,989		

General Fund Recommendations



Balancing Act

Reduction justification to establish a methodology that can be consistently applied across the proposed budget

Department	Description	Funding Reduction CIP	Operating or CIP	Justification Methodology
Generalized Capital Maintenance Program	The Diamond - Various Upgrades (is this necessary with approval of Diamond District?)	\$500,000	CIP	Prior Funding
Diamond District	\$24M availability by using bond funding instead of capital funding	\$23,699,999	CIP	Prior Funding
Totals		\$24,199,999		

Capital Improvement Program (CIP)



FY25 Richmond City Council Budget Cycle

At-a-glance _____



PRIORITY SETTING

Council Priority Setting & Individual Council Member District Priority Alignments

2024
Jan



COMMUNICATION & BUDGET DEVELOPMENT

Communication and analysis of Council Member District Priorities

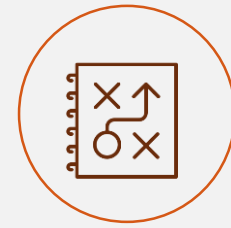
2024
Feb - Mar



PLANNING & PROPOSED BUDGET INTRODUCTION

Budget Timeline, Identification of Budget Presentations, Early Questions and Discussions

2024
Mar



REVIEW & ANALYSIS

Budget Work Session Execution; Public Hearings & Budget Amendments

2024
Mar - Apr



ADOPTION

Budget adoption by **May 13, 2024**

2024
May



Thank you!

