

Richmond City Council
FY2023 Richmond City Budget
Council Budget Work Session #1
Discussion of Operating Budget Priorities
February 28, 2022

Budget	Category	Priority Name	Estimated Budget *
Operating	Assessor	Land-Value-Tax Study	\$ 80,000
	City Government & Employees	City Council Agency Budget Enhancements	\$ 539,498
		Economist Position	\$ 85,000
		Spanish Translation Service Expansion	\$ -
		City employee compensation & benefits	\$ -
		Continued Gallagher Salary Plan Implementation and/or COLA for all employees	\$ -
		Police and Fire Pay Plan - Salary & Benefits Adjustments based on 2022 Compensation Study	\$ -
	DPW/Vision Zero	Roundabout Removal on Belmont Rd and Dorset Rd	\$ -
		Street Paving in Green Acres Neighborhood	\$ -
	Economic Development	Citywide Fiber Network	\$ -
		Equity & Growth Advisory Committee to a new Strong EDA	\$ -
		Proposed reduction in BPOL Svcs Tax Rate	\$ -
		Youth Jobs Program	\$ 1,000,000
	Human Services	After School Programming	\$ 500,000
		Annie Giles Center - Full Budget Funding plus enhancements	\$ 100,000
		Public Library Service Expansion	\$ 500,000
	Planning & Development Review	Brookland Park Blvd – Parking Study	\$ 100,000
		BRT North/South Study	\$ 300,000
		Planning and Development Review - Department Funding	\$ -
		Small Area Plans for Mosby, Gilpin, and Creighton	\$ 200,000
		Southside Zoning Study	\$ -
		Zoning Re-Write Consultant	\$ 750,000
Operating Total			\$ 4,514,498
Grand Total			\$ 4,514,498

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

Richmond City Council
FY2023 Richmond City Budget
Council Budget Work Session #1
Discussion of Capital (CIP) Budget Priorities
February 28, 2022

Budget	Category	Priority Name	Estimated Budget *
Capital	DPW/Vision Zero	Bliley Road Multimodal Study	\$ 3,000,000
		Complete Planning Phase and Fund McGuire Drainage Project	\$ -
		Forest Hill Terrace Neighborhood Transportation Study	\$ 860,000
		Hull Street Corridor Infrastructure Improvement	\$ -
		Scott's Addition Sidewalk Connectivity Project	\$ -
		Sidewalk Repair in Bellemeade	\$ 500,000
		Speed Studies and Traffic Calming	\$ 550,000
	Housing	Creighton Court Transformation	\$ 8,343,000
	Parks	Ann Hardy Plaza - Pinball/Funds to replace water park feature	\$ 100,000
		Fully fund Hickory Hill Community Center Renovations	\$ -
		Neighborhood Park Funding	\$ 900,000
		Whitcomb/Mosby Playground - Equipment rehab/park restoration	\$ -
		Park Repairs and Upgrades (Park Bench Repair; Bill Robinson Playground; Chimborazo Playground Tennis Courts; Fulton Memorial Park)	\$ 214,000
	Planning & Development Review	AP Hill Intersection Study	\$ 50,000
	RPS	Fox Elementary School replace/rehab	\$ -
Capital Total			\$ 14,517,000

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