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Richmond City Council

The Voice of the People

Richmond Virginia

OFFICE OF THE PRESIDENT

The Honorable Michelle R. Mosby

President of Richmond City Council

Councilwoman, Richmond South Central 9th Voter District

February 10, 2016

The Honorable Dwight C. Jones
Mayor, City of Richmond
Richmond Office of the Mayor
Richmond City Hall, 2nd Floor
900 E. Broad Street
Richmond, Virginia 23219

Dear Mayor Jones:

As you know, review and approval of the City's biennial fiscal plan is one of Council's most important responsibilities. Richmond City Council's goal is to work collaboratively with your Administration to make the upcoming Fiscal Year 17-18 budget review process both substantive and productive for the residents of the City of Richmond. To that end, we appreciate the participation of the City's administrative staff in Council's annual budget retreat and their follow up discussion regarding your identified priorities for the upcoming budget. As in years past, we know there are many competing interests for limited resources. I would like to share Council's collective top priorities for the upcoming budget process, in the hope that you will consider them for incorporation into your final Proposed Budget for the upcoming fiscal year. Our priorities following five major areas are:

1. **Education**

While Council understands that the Richmond Public Schools Board is responsible for the operation of the City's school system, Council places paramount importance on our role in considering and ultimately, approving a budget that provides City funding for the Richmond Public Schools system. As you know, access to a quality education is the single most important factor in reducing the generational poverty cycle, increasing employability and increasing long-term income. By identifying education as a priority, we support funding for schools that affords RPS the ability to improve outcomes for early childhood development and academic achievement citywide. Additionally, City Council supports allowing Richmond Public Schools to directly receive and use the FY 16 adopted capital funds budgeted in the School Planning and Construction project. This is conditioned on the School Board assuring the City of how those funds will be used and that it does not financially obligate the City or Council to a future course of action and funding without an agreed upon direction.

2. **Community Development and Poverty Reduction**

Richmond City Council has demonstrated their support of the Mayor's goal to reduce poverty in the City of Richmond, as evidenced by our approval of establishing the Department of Community Wealth Building. Again, Council understands this is a long-term issue that directly impacts the City's future as the Commonwealth of Virginia's capital city. Council continues to support funding efforts to improve delivery of services by the Department of Social Services, along

with workforce development programs that connect residents to jobs. It is our belief that these will provide the most value for our limited resources. However, this year it is even more pressing that we highlight as a priority our support for funding that allows the City's improvement strategies to include effective program assessment tools that will allow us to accurately focus current and future programming needs in the manner that allows us to make the most gains possible in reducing poverty.

3. Human Resources

Richmond City Council remains appreciative and supportive of Richmond City employees, who serve as the very foundation of our operations. During the last few budget cycles Council has identified the need for a comprehensive process to review the competitiveness of the City's compensation and benefits for all employees as they relate to both the ability to remain competitive with surrounding employers and to recruit the best applicants. This led to our full support of cost of living increases for employees and a solution for the City's public safety (Fire and Police) employees, which addresses career development and competitive pay with surrounding localities. We request your continued support of our efforts.

However, as our resources continue to be limited, we feel strongly that further investment in our employees requires the City to conduct a city-wide workforce analysis to determine if departments are properly staffed, to provide the optimal level of service. We envision an in-depth review of all 4,423 positions in approximately 500 different job classifications. We are requesting full funding of the estimated cost of conducting this analysis in the FY 17 Biennial Fiscal Plan.

4. Capital Improvement Plan 2016-2021

The City's investment in long-term capital projects, directly impacts the quality of life of our residents and it is an indication of our financial health to be able to fund infrastructure projects. While we have made great progress this past year, in anticipation of our role on the world stage, Council strongly believes that continuing to address the City's roads (paving) and sidewalks is a top priority. I would like to convey Council's continued support of these efforts and request Administration's continued commitment to this initiative. Such support includes the City's investment in fleet replacement with equipment that provides several services that residents truly value such as: alley maintenance; paving; street markings; refuse and leaf collections; along with street sweeping and, snow removal. It is understood future funding allocations must be balanced with the mounting costs the City can expect, as it relates to funding deferred maintenance for a myriad of City assets to include Richmond Public Schools. Consequently, as Council is well aware that the City is very close to our self-imposed debt ceiling limits, Council would like to be apprised of Administration's plan to review all existing CIP projects to see if they are complete or can be delayed to provide more capacity for funding critical infrastructure needs.

5. Economic Development

Council continues to support City's economic development strategy and commends you for the successes you have brought the City. We support continued focus on:

- enhanced business retention efforts
- revitalization of the City's commercial corridors
- business recruitment for the services/retailers residents desire
- incorporation of workforce development
- increased poverty and unemployment reduction efforts
- continued progress on transformation of the City's concentrated public housing, to include overall improvement of quality housing for all income levels.

Richmond City Council Letter to Mayor Jones: page 2 of 3

As you can see, there are many areas where we are in agreement with your priorities that were conveyed to us. In conveying Council's priorities I look forward to them receiving your careful consideration as you complete the development of the upcoming proposed FY 17 – 19 Biennial Fiscal Plan and Capital Improvement Plan. Council looks forward to working with you to collectively move the City of Richmond forward. As the City's legislative body, Council fully understands our duty to review and approve the City's budget, as the ultimate act of stewardship, especially in a time of limited resources. We fully intend to be a collegial partner in the process.

Sincerely,



Michelle R. Mosby
Council President

C: The Honorable Members of Richmond City Council
Ms. Lou Brown Ali, Council Chief of Staff
Ms. Selena Cuffee-Glenn, Chief Administrative Officer
Ms. Lenora Reid, Deputy CAO for Administration, City of Richmond
Mr. Jay Brown, Director, Budget and Strategic Planning
Mr. Grant Neely, Chief of Staff

Richmond City Council Letter to Mayor Jones: page 3 of 3



Richmond City Council FY 2017 Richmond Government Budget

Review/Amendment/Approval Schedule

Most Public Meetings to be held in Richmond City Hall; 900 E. Broad Street; Richmond, Virginia 23219 U.S.A.

NOTE: This schedule is subject to updates/Updated 3.2.2016 1631 hrs/srs

Date/Time	Description	Location
July/Oct. 2015		
July/August/Sept./Oct.	Council Chief of Staff Office works on budget review and prepares Council Budget Retreat	Various locations
October 2015		
Monday, October 19, 2015 Noon - 5:00 p.m.	<p>Public Meeting: Richmond City Council Budget Retreat Council Chief of Staff Office coordinates presentations for Council in preparation of Fiscal Year 2017 Richmond Government Budget as follows:</p> <ul style="list-style-type: none"> • Richmond Regional Economy • Richmond Real Estate Assessments and Budget Impact • Richmond Government Budget Debt Capacity and Impact on Upcoming Capital Budgets • Richmond City Council Approved Fiscal Year 2017 Plan • Richmond Government Budget Expenditures • Discussion: Richmond City Council Fiscal Year 2017 Richmond Government Budget Priorities • 2016 Virginia General Assembly Legislative Agenda/Proposals 	Virginia Union University Claude G. Perkins Living and Learning Center - 1500 N. Lombardy Street Richmond, Virginia
November 2015		
November 9, 2015 6:00-8:00 p.m. During Richmond City Council Formal Meeting	<p>Public Meeting: Richmond City Council Formal Meeting Richmond City Council establishes Richmond Real Estate Tax Rate by Ordinance during scheduled Richmond City Council Formal Meeting. Richmond City Council kept low Rate, at \$1.20 per \$100. Council has kept lowest rate in more than 30 years. (2008-present rate is at \$1.20/\$100); The rate was \$2.12 in 1980)</p>	Richmond City Council Chambers
November 2015	Council Chief of Staff Office works on budget and holds meetings with Administration.	Various locations
December 2015		
December 2015	Council Chief of Staff Office works on budget and holds meetings with Administration.	Various locations
December 2015	Council Chief of Staff Office drafts Richmond City Council FY 2017 Richmond Government Budget Review/Amendment/Approval Schedule.	
December 2015 TBA	<p>Public Meeting Mayor/Administration to submit Richmond Comprehensive Annual Financial Report</p>	Richmond City Council Chambers
January 2016		
January 2016 TBA	<p>Richmond Public Schools Board of Trustees to receive Richmond Public Schools Superintendent's Proposed FY 2017 Richmond Public Schools Budget</p>	As determined

February 2016

February 2016	Public Meeting Richmond Public Schools Board of Trustees to approve the FY 2017 Richmond Public Schools Budget, which is to be transmitted to Mayor/Administration.	TBD
February 2016	Council Chief of Staff Office prepares for Council Budget review.	

March 2016

Friday, March 4, 2016 3:00-4:00 p.m.	Public Meeting: Richmond City Council Special Meeting Mayor to submit to Richmond City Council a proposed FY 2017 Richmond (Biennial) Government Budget (To include: Proposed budgets, a budget message and a Proposed Richmond Capital Improvement Plan budget.) Deadline: Mayor to submit to Richmond City Council a proposed Fiscal Year 2017 Richmond Government Budget; per Richmond Code of Laws (Ordinances): Section 42-10 (2004), as amended. Failure to submit to Council as required by law shall have the consequences set forth in Richmond Code of Laws: Section 42-10 (2004), as amended. (To include: Proposed Budgets, a budget message and a Proposed Richmond Capital Improvement Plan budget.)	Richmond City Council Chambers
Monday, March 14, 2016 9:00 a.m. - 1:00 p.m. (Added 2.25.2016)	Public Meeting: Joint meeting with the Richmond Public Schools Board of Trustees Richmond City Council and Richmond Public Schools Board of Trustees to hold a joint meeting to discuss matters pertaining to Fiscal Year 2017 funding/budget priorities for Richmond Public Schools	Richmond Police Academy 1202 W. Graham Road Richmond, Virginia
Monday, March 14, 2016 Noon-3:00 p.m. (Meeting/Agenda moved to Monday March 21, 2016 on 2.25.2016)	Public Meeting: Council Special Meeting – Budget Work Session Budget overview – Detailed review of Mayor’s Proposed Fiscal Year 2017 Richmond Government Budget <ul style="list-style-type: none"> ▲ Richmond Real Estate Tax & Fee Rates ▲ Major Richmond General Fund Expenditure Changes ▲ One-time Richmond Budget Items ▲ Debt Service ▲ Richmond City Administration Personnel Complement — Changes (Position Eliminations) — Unfunded Vacant Positions — Pay Raises ▲ Richmond Govt. Employee Benefits & Human Resources ▲ Richmond City Government Retirement Rates/System 	Richmond City Council Chambers
Friday, March 18, 2016 10:00 a.m.-Noon	Council Chief of Staff Office Internal Budget Work Meeting	3rd Floor, Council Conference Rm.
Monday, March 21, 2016 Noon-5:00 p.m. Noon-2:00 p.m. (Schools) (Meeting/Agenda from Monday, March 14, 2016 Moved to this date on 2.25.2016)	Public Meeting: Council Special Meeting – Budget Work Session Education and Workforce Development (Noon-2 p.m.) <ul style="list-style-type: none"> • Richmond Public Schools Budget overview – Detailed review of Mayor’s Proposed Fiscal Year 2017 Richmond Government Budget <ul style="list-style-type: none"> • Richmond Real Estate Tax & Fee Rates • Major Richmond General Fund Expenditure Changes • One-time Richmond Budget Items • Debt Service • Richmond City Administration Personnel Complement <ul style="list-style-type: none"> - Changes (Position Eliminations) - Unfunded Vacant Positions - Pay Raises • Richmond Govt. Employee Benefits & Human Resources • Richmond City Government Retirement Rates/System Well-Managed Government <ul style="list-style-type: none"> • Richmond Department of Finance 	Richmond City Council Chambers

	<ul style="list-style-type: none"> Richmond Department of Procurement Richmond Office of the Mayor Richmond Office of the Chief Administrative Officer Richmond Department of Information Technology <p>Transportation and Sustainability and the Natural Environment</p> <ul style="list-style-type: none"> Richmond Department of Public Utilities Richmond Department of Public Works Update on newly established Parking Enterprise Fund 	
Thursday, March 24, 2016 10:00 a.m.-Noon	Council Chief of Staff Office Internal Budget Work Meeting	3rd Floor, Council Conference Rm.
Monday, March 28, 2015 Noon-4:00 p.m. Richmond City Council Informal and Formal Meetings also to be held that day (beginning at 4:00 p.m. and 6:00 p.m., respectively)	<p>Public Meeting: Council Special Meeting – Budget Work Session Unique, Healthy & Inclusive Communities & Neighborhoods & Economic Growth</p> <ul style="list-style-type: none"> Commonwealth of Virginia – State/Constitutional Office <ul style="list-style-type: none"> Richmond Office of the General Registrar of Voters Community Safety and Well-Being <ul style="list-style-type: none"> Commonwealth of Virginia – State/Constitutional Offices <ul style="list-style-type: none"> Richmond Office of the City Sheriff Richmond Office of the Virginia Commonwealth's Attny. Richmond Department of Justice Services Richmond Department of Fire & Emergency Services Richmond Office of Animal Care and Control Richmond Department of Emergency Communications Richmond Police Department 	Richmond City Council Chambers
April 2016		
Friday, April 1, 2016 10:00 a.m.-Noon	Council Chief of Staff Office Internal Budget Work Meeting	3rd Floor, Council Conference Rm.
Monday, April 4, 2016 (Noon-2:00 p.m.) Richmond City Council Organizational Development Standing Committee Meeting to be held: 5:00-7:00 p.m.	<p>Public Meeting: Council Special Meeting – Intro. of Legislation Federal Funds Consolidated Plan/Budget (Latest Date for Federal Funds Consolidated Plan/Budget Intro.)</p> <p>Official Introduction of U.S. Department of Housing and Urban Development (USHUD)/Community Development Block Grant (CDBG) Funds/Federal funds funding Ordinances for Council public hearing being held Monday, April 11, 2016, during the Council Formal meeting.</p>	Richmond City Council Chambers
Monday, April 4, 2016 2:00 p.m. or immediately following Special Meeting for Intro. of Legislation and may last through Council Org. Dev. Standing Committee Meeting, scheduled 5:00-7:00 p.m.	<p>Public Meeting: Council Special Meeting – Budget Work Session Richmond Capital Improvement Plan Initial Review (PART 1)</p> <ul style="list-style-type: none"> Review of Federal U.S. Department of Housing and Urban Development/Community Development Block Grant (CDBG) Funds/Federal Funds <ul style="list-style-type: none"> Richmond Non-Departmental Govt. Budget Review Richmond Social Services (continued) <ul style="list-style-type: none"> Richmond Public Library Richmond Department of Parks, Recreation and Community Facilities <p>Richmond City Council Offices</p> <ul style="list-style-type: none"> Office of the Assessor of Real Estate Office of the City Attorney Office of the City Auditor Office of the City Clerk Council Chief of Staff Office 	Richmond City Council Chambers
Friday, April 8, 2016 10:00 a.m.-Noon	Council Chief of Staff Office Internal Budget Work Meeting	3rd Floor, Council Conference Rm.
Monday, April 11, 2016 Noon -4:00 p.m.	<p>Public Meeting: Council Special Meeting – Budget Work Session Unique, Healthy & Inclusive Communities & Neighborhoods & Economic Growth</p>	Richmond City Council Chambers

Richmond City Council Informal and Formal Meetings also to be held that day (beginning at 4:00 p.m. and 6:00 p.m., respectively)	<ul style="list-style-type: none"> • Richmond Social Services <ul style="list-style-type: none"> - Richmond Department of Social Services - Richmond Deputy CAO for Human Services • Richmond Depart. of Planning and Development Review <ul style="list-style-type: none"> - Richmond Riverfront Plan • Richmond Dept. of Economic and Community Development <p>Education and Workforce Development</p> <ul style="list-style-type: none"> • Mayor's Office of Community Wealth Building and Richmond Workforce Development <p>Richmond Capital Improvement Plan Initial Review (PART 2)</p>	
Monday, April 11, 2016 5:00 p.m.	DEADLINE: Councilmembers to submit proposed budget amendments to Richmond City Council Office of the Council Chief of Staff Budget Staff by 5:00 p.m.	N/A
Monday, April 11, 2016 6:00-8:00 p.m. Council Formal Meeting	Public Meeting: Budget Hearings: Council Formal Meeting Public Hearing on Budget to be held during Council Formal Meeting to solicit additional public input on Richmond Government Budget. Public Hearing on U.S. Dept. of Housing & Urban Development/Community Development Block Grant (CDBG) Funds/Fed. Funds	Richmond City Council Chambers
Monday, April 18, 2016 Noon-4:00 p.m.	Public Meeting: Council Special Meeting – Budget Work Session Council Budget Amendment Discussion – Part 1	Richmond City Council Chambers
Monday, April 25, 2016 6:00-8:00 p.m. Formal Meeting	Public Meeting: Council Formal Meeting May include budget discussion	Richmond City Council Chambers
Thursday, April 28, 2016 3:00-5:00 p.m.	Public Meeting: Council Special Meeting – Budget Work Session Council Budget Amendment Discussion – Part 2	Richmond City Council Chambers
May 2016		
Monday, May 2, 2016 1:00 p.m. – until Richmond City Council Organizational Development Standing Committee Meeting to be held: 5:00-7:00 p.m.	Public Meeting: Council Special Mtng. – Budget Amendments Introduction of Council Budget Amendments	Richmond City Council Chambers
Monday, May 9, 2016 6:00-8:00 p.m. Council Formal Meeting	Public Meeting: Council Formal Meeting Possible Final Vote on Budget/Richmond City Council FY 2017 Richmond Government Budget Established Council to vote on Richmond Public Schools funding for FY 2017; proposed documents for U. S. Department of Housing and Urban Development Community Development Block Grant funds (Parts of the Richmond Government Budget); and, Richmond Capital Improvement Plan Council to vote on the final amendments and parts of the FY 2017 Richmond Government Budget	Richmond City Council Chambers
Friday, May 13, 2016 DEADLINE: Richmond Public Schools Budget Adoption	NOTE: Pursuant to the Virginia Code of Laws: 22.1-93, Richmond City Council must adopt a Budget for Richmond Public Schools by May 15, or within 30 days of receipt of state school funding estimates to localities, whichever shall occur later.	N/A
Friday, May 13, 2016 Noon – 1:00 p.m.	Public Meeting: Council Special Mtng. (If Needed)	Richmond City Council Chambers
Monday, May 16, 2016 Federal Funds Submission *DEADLINE*/A	NOTE: Pursuant to U.S. Federal Law: The request for U.S. Dept. of Housing and Urban Development Community Development Block Grant funds, which shall include Annual Consolidated Action Plans and Budgets, must be submitted to the U.S. Dept. of Housing and Urban Development no later than 45 days before the start of the grantee's program year.	N/A
Monday, May 16, 2016 Noon – 1:00 p.m.	Public Meeting: Council Special Mtng. (If Needed)	Richmond City Council Chambers
Monday, May 23, 2016 Noon – 1:00 p.m. Richmond City Council Informal and Formal Meetings also to be held that day (beginning at 4:00	Public Meeting: Council Special Mtng. (If Needed)	Richmond City Council Chambers

p.m. and 6:00 p.m., respectively)		
Tuesday, May 31, 2016 Noon – 1:00 p.m.	Public Meeting: Council Special Mtng. (If Needed)	Richmond City Council Chambers
July 2016		
July 1	New Richmond City Council FY 2017 Richmond Government Budget begins	

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Department Title (XXX)

Date: MMMM DD, 2016

Presented By: Name, Title

DRAFT

Mayor Dwight C. Jones

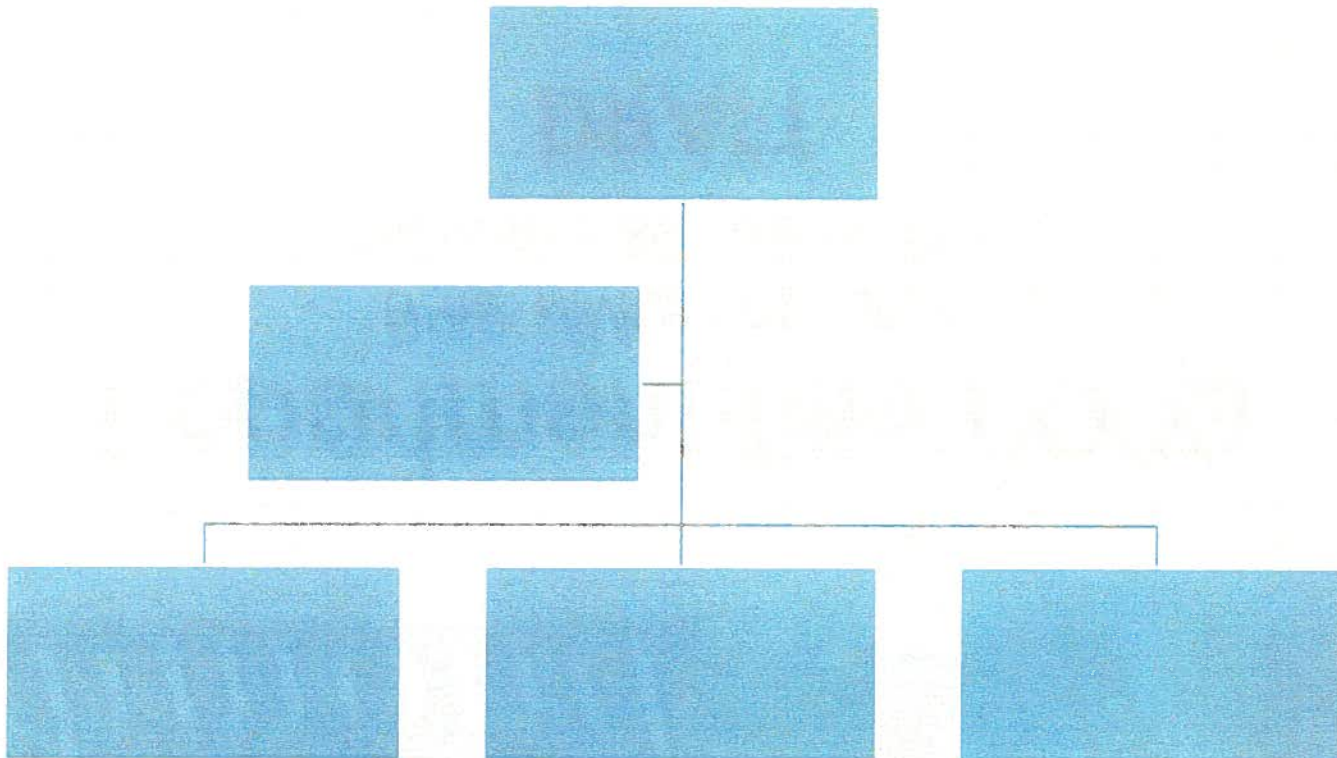
Selena Cuffee-Glenn, CAO



DRAFT

Department Title (XXX)

Organization Chart



Department Title (XXX)

Department Title (XXX) Summary of Personnel Component				
	FY15 Actual	FY16 Adopted	FY17 Approved	FY17 Proposed
General Fund (FTE)				
Number of Filled Positions (FTE)	25.00	25.00	25.00	25.00
Number of Vacant Positions (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Total General Fund (FTE)	35.00	35.00	35.00	35.00
Other Funds				
Number of Filled Positions (FTE)	10.00	10.00	10.00	10.00
Number of Vacant Positions (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Total Other Funds (FTE)	15.00	15.00	15.00	15.00
Grand Total Number of Positions (FTE)	50.00	50.00	50.00	50.00

NOTES:

- Of the 10 vacant General Fund positions, 5 are for seasonal positions that are filled in the Spring
- Of the 25 filled General Fund positions, 5 are temporary positions and 3 are part time.

Department Title (XXX)

Department Title (XXX)				
Summary of Personnel Component: Position Funding				
	FY15 Actual	FY16 Adopted	FY17 Approved	FY17 Proposed
General Fund				
Funding for Filled Positions	1,000,000	1,000,000	1,000,000	1,100,000
Funding for Vacant Positions	100,000	100,000	100,000	200,000
Funding for Contract Positions	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
Total General Fund	1,150,000	1,150,000	1,150,000	1,375,000
Other Funds				
Funding for Filled Positions	500,000	500,000	500,000	500,000
Funding for Vacant Positions	100,000	100,000	100,000	100,000
Funding for Contract Positions	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
Total Other Funds	650,000	650,000	650,000	675,000
Grand Total Position Funding	#####	1,800,000	1,800,000	2,050,000

NOTE:

- Funding for contract positions is for 4 headcount individuals for snow removal from Dec. to March.

Department Title (XXX)

Major Accomplishments for FY 2016

- Short title of a major accomplishment.
- Short title of a major accomplishment.
- Short title of a major accomplishment.

Department Title (XXX)

Department Title (XXX) Summary of Funding Sources				
	FY15 Actual	FY16 Adopted	FY17 Approved	FY17 Proposed
General Fund				
Taxes, Fees, Charges for Services	5,437,121	5,437,121	5,437,121	5,437,121
Intergovernmental (State & Federal)	100,000	100,000	100,000	100,000
One-Time Revenue Source	50,000	50,000	50,000	50,000
Assignment/Committee Fund Balance	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total General Fund	5,637,121	5,637,121	5,637,121	5,637,121
Special Revenue				
State	540,000	540,000	540,000	540,000
Federal	-	-	-	-
Local Match	-	-	-	-
Other (Donations, etc)	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Special Revenue	740,000	740,000	740,000	740,000
Grand Total Funding Sources	6,377,121	6,377,121	6,377,121	6,377,121

Department Title (XXX)

Major Budget Changes Summary

- Short title of a proposed major budget or policy change.
- Short title of a proposed major budget or policy change.
- Short title of a proposed major budget or policy change.
- Use additional slides if needed.

Department Title (XXX)

Short Title of Budget or Policy Change

- Brief description of major budget or policy change.
- Brief statement on the reason for the major budget or policy change.
- Brief statement on the negative consequences of the major budget or policy change.

Department Title (XXX)

Department Title (XXX) Budget Changes Table					
	Dollars			FTE Employees	
	GF	NGF	Total	GF	NGF
FY 2017 Approved (Base)	\$1,000	\$100	\$1,100	10.00	1.00
FY 2017 Proposed					
Change #1 Title	\$500	\$ -	\$500	1.00	0.00
Change #2 Title	<u>(\$200)</u>	<u>\$200</u>	<u>\$ -</u>	<u>-1.00</u>	<u>1.00</u>
Total: FY 2017 Changes	\$300	\$200	\$500	0.00	1.00
Total: FY 2017 Proposed	\$1,300	\$300	\$1,600	10.00	2.00

Department Title (XXX)

Department Title (XXX) Summary of Special Revenues						
	June 30 2015 Balance	FY16 Adopted	Total Available	FY17 Proposed	Allowable Use	Funding Source
Special Revenue Funds						
Fee Based Activities	945,188	750,000	1,695,188	750,000	70% Instructors / 30% other expenses	Program Fees
List Others as Needed	0	0	0	0	Short description	
Total Special Revenue Funds	945,188	750,000	1,695,188	750,000		
Grants						
Summer Food Progrm	0	1,000,000	1,000,000	1,000,000	Federal after school meals	Federal & GF Match
List Others as Needed	0	0	0	0	Short description	
Total Grants	0	1,000,000	0	1,000,000		
Grand Total Department Budget	945,188	1,750,000	1,695,188	1,750,000		

Department Title (XXX)

Major Budget and Policy Challenges

- Short title of the # 1 major budget or policy challenge over the next 5 years.
- Short title of the # 2 major budget or policy challenge over the next 5 years.
- Short title of the # 3 major budget or policy challenge over the next 5 years.
- Use additional slides if needed.



Richmond City Council

The Voice of the People

Richmond, Virginia

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Fiscal Year 2017 Richmond Government Budget

PROPOSED BUDGET AMENDMENT FORM

For Official Use by Richmond City Council and the Council Chief of Staff Office

Please submit this form to the Deputy Council Chief of Staff along with any questions. Please include as many details as possible.

BUDGET CATEGORIES AND SUBMISSION DEADLINE

Richmond General Fund, Richmond Capital Improvement Plan (RCIP), and Special Funds

U.S. Federal Grant Funds

Includes: Community Development Block Grant (CDBG), Housing Opportunities Made Equal Grant (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS Grant (HOPWA)

Eligibility for Federal Grants is subject to guidelines that must first be evaluated by Ms. Juanita Buster, Richmond Department of Economic and Community Development, 804.646.6361 (tel).

Text Amendment/s

Includes any proposed amendment to the Richmond Government Budget that would be in the form of text amendment language.

Submission Deadline: Monday, April 11, 2016 - 5:00 p.m.

PLEASE COMPLETE THE FOLLOWING INFORMATION

Budget Categories (To check item, double click on box, then select "checked")

- General Fund Capital Improvement Plan (CIP) Text Amendment
 Special Fund U.S. Federal Grant Funds (CDBG, HOME, ESG, HOPWA) *Eligibility must be determined.*
 Other Special Revenue Funds (Identify Program _____)

Amendment name, description, and/or text amendment language (Please attach additional information if necessary.)

Estimated Cost

(If proposed amendment is a decrease, enclose in parentheses (\$0.00))

Source of Funding for Proposed Budget Amendment

Increased Revenue (only allowed to correct errors)	Decreased Expenditure
Name of Revenue Source	Name of Program to be Decreased

Councilmember Submitted by/date