



Richmond City Council
The Voice of the People
Richmond, Virginia

FY24 Budget Work Session #5



April 10, 2023

AGENDA



Review Proposed General Fund/Operating Amendments

Review Proposed CIP Amendments

01

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**





GENERAL FUND: Proposed Amendments

GENERAL FUND

12

Proposed Amendments

5

0

4

1

0

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

Previously Established Priority = 2
New Priority = 8

2 Additional – Revenue Amendments → General Fund

General Fund Priority Amendments

Revenue → General Fund

6

Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Other Post-Employment Benefits Increase <i>(Responsive, Accountable and Innovative Government) – Previously Included in Revenue</i>	Nye	\$1,100,000	\$0	Not provided
Increase to the Senior Tax Relief Program <i>(Responsive, Accountable and Innovative Government) – Previously Included in Revenue</i>	Nye	\$384,000	\$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>

To Be Funded/Alternative Acceptable - \$4,086,160 **Funded \$1,830, 804**





GENERAL FUND: Amendment Discussion

General Fund Priority Amendments

Discussion

12

Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Assistant Recreation Supervisor (Ann Hardy) <i>(Strong Futures for Children, Adults and Families)</i>	Robertson	\$65,000	\$0	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.
MLK Life Coach Program <i>(Strong Futures for Children, Adults and Families)</i>	Robertson	\$250,000	\$250,000	The program provider did not meet the criteria for eligibility for non-departmental funding in FY24, as proposed programming is an extension of in-school support services rather than out-of-school time programming. While not recommended for funding in the FY 2024 budget, the city is working with the provider to allocate support through a grant from the FY 2023 Reserve for Children's Fund.
Equity Request for Funding the Center <i>(Strong Futures for Children, Adults and Families)</i>	Robertson	\$50,000	\$0	The Office of Community Wealth Building and the AmeriCorps program will work to meet the needs of this workforce development related request. The AmeriCorps grant application is scheduled for state renewal in July 2023.

General Fund Priority Amendments

Discussion

12

Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Funding for Substance Abuse Program located in South Richmond <i>(Strong Futures for Children, Adults and Families)</i>		\$150,000	\$150,000	N/A
Calhoun Center Content Creation Lab <i>(Strong Futures for Children, Adults and Families)</i>		\$200,000	\$0	<p>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.</p> <p>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.</p>

General Fund Priority Amendments

Discussion

12

Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Richmond Night Market	<i>Newbille</i>	\$30,000	\$30,000	N/A
Climate & Sustainability Grants Manager position <i>(Responsive, Accountable and Innovative Government)</i>	<i>Jordan</i>	\$100,000	\$0	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 coordinate 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.
5% Retiree Bonus Pay <i>(Responsive, Accountable and Innovative Government)</i>	<i>Newbille</i>	\$3,421,160	\$0	Providing a bonus for retirees for a second year in a row may be seen as a pattern by the accountants. Should they determine the city has established a pattern, the amount of the bonus will be added automatically to the liability and thus increase the city's unfunded liability amount and reduce our funded status. Currently RRS's funded status is 64.5%, which is already below the acceptable rate of 80% or more. Additionally, the city is the midst of analyzing the transition to VRS. Making changes to RRS now, may add extensive costs and prove to be self-defeating for the transition.
City Council Offices Enhancements <i>(Responsive, Accountable and Innovative Government)</i>	<i>Jones</i>	\$1,156,203	\$966,804	N/A
Division of Neighborhood Support <i>(Responsive, Accountable and Innovative Government)</i>	<i>Jones</i>	\$750,000	\$300,000	N/A

General Fund Priority Amendments

Discussion

12

Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Other Post-Employment Benefits Increase <i>(Responsive, Accountable and Innovative Government) – Previously Included in Revenue</i>	Nye	\$1,100,000	\$0	Not provided
Increase to the Senior Tax Relief Program <i>(Responsive, Accountable and Innovative Government) – Previously Included in Revenue</i>	Nye	\$384,000	\$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>



General Fund Priority Amendments

Discussion

Fully Fund – Current Options	\$8,156,363
Proposed Balancing Measures	
Delayed Hiring until January 2024	\$1,354,132
Revenue Reserve (Non-Departmental)	\$1,000,000
Increased Revenues	
Non-departmental – 8% decrease	\$6,048,420
Balance	\$246,189

As of 4/12/23

Fund (no retiree) – Current Options	\$4,735,203
Proposed Balancing Measures	
Delayed Hiring until January 2024	\$1,354,132
Revenue Reserve (Non-Departmental)	\$1,000,000
Gap	(\$2,599,771)
DPU & DPW	\$1,299,885 per department

Administration
Response
Estimate

To Be Funded/Alternative Acceptable - Funded \$2,020,203	
Gap	(2,020,203)
Proposed Balancing Measures	
Revenue Reserve (Non-Departmental)	1,000,000
Increased Revenues	
Balance	(1,020,203)





CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

23

Proposed Amendments

5

0

2

9

7

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

Previously Established Priority = 17
New Priority = 5
Previous/New = 1

Capital Improvement Program Priority Amendments

Strong Futures for Children, Adults and Families



Request	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Riverview Playground	\$400,000	\$0	The Parks master planning process (funded via ARPA) will identify and prioritize improvement projects in accordance with the city's equity agenda. This plan should be completed first, so the city's limited resources can be programmed to address the most pressing needs first.
Circulation, Way finding, and Mobility Study for the Broad Street Corridor G.O. Bonds	\$350,000	\$0	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.
Whitcomb Court Recreation & Sports Park	\$500,000	\$0	The Proposed FY 2024 CIP includes \$650,000 (portion of the \$7.0 million in Parks Improvement for Whitcomb). The Whitcomb Courts sits atop an old landfill and the city is looking to apply for a Brownfield grant through the Infrastructure, Investment, and Jobs Act.



Capital Improvement Program Priority Amendments

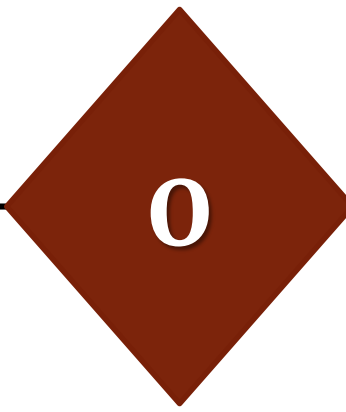
Strong Futures for Children, Adults and Families (Cont'd)

Request	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Funding of Water Safety Equipment	\$100,000	\$0	This request can be met with existing funds of department. Additional funds are not warranted at this time.
Westover Park Improvements	\$100,000	\$0	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.

Strong Futures for Children, Adults and Families Subtotal – \$1,450,000

Capital Improvement Program Priority Amendments

Planned Growth, Economic Progress and Affordable Housing



None submitted



Capital Improvement Program (CIP) Amendments

Responsive, Accountable and Innovative Government



Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Westover Hills Elementary School Parking Lot Review	Nye	\$40,000	\$0	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.
City Council Office Enhancements	Jones	\$605,000	\$0	Work to be completed through capital maintenance and other available funding

Strategic Infrastructure Investment Subtotal - \$1,150,000

Capital Improvement Program (CIP) Amendments

Safe and Clean Neighborhoods



Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Hull Street Traffic Congestion and Speed Reduction Plan	Robertson	\$300,000	\$0	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.
Jefferson Davis Parkway Beautification, Infrastructure and Drainage	Trammell	\$300,000	\$0	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.
Hull Street "Care" Beautification and Facade Improvements	Trammell	\$300,000		Beautification will be addressed using federal funding in FY 2024.
Bellemeade Community Improvement	Robertson	\$1,000,000		It is anticipated the costs for this project exceeds what has been requested. This project cannot be completed for \$1.0 million. This is a multiphase and multi-year project which will require substantial resources. A project of this magnitude will require both city and outside funding over several years.

Capital Improvement Program (CIP) Amendments

Safe and Clean Neighborhoods



Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
East Broad Street	Newbille	\$700,000	\$0	This project can be addressed through complete streets funding.
Carrington Street	Newbille	\$600,000	\$0	Included in the Proposed FY 2024 CIP for sidewalk improvements. Carrington Street sidewalk installation is estimated at \$600,000.
7th District RPS sites crosswalk installation	Newbille	\$500,000	\$0	Crosswalk installation occurs with resurfacing, bike infrastructure, and through larger CIP projects.
New Sidewalks on Walmsley Blvd. from Broad Rock Blvd to Angus Rd.	Trammell	\$0	\$0	Funding is included for new sidewalks \$35,000 per block and repair sidewalks at \$25,000 per block.
Install curbs and gutters and sidewalks 2400 & 2500 blocks of Courtland Street	Trammell	\$0	\$0	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.

Safe and Clean Subtotal - \$3,700,000

Capital Improvement Program (CIP) Amendments

Strategic Infrastructure Investment

7

Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
Maymont - Dooley Creek Protection & Watershed Repair	Lynch	\$0	\$0	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.
Maymont - Lower Restroom Safety & Sanitation Project	Lynch	\$150,000	\$0	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.
Maymont - Pedestrian Trail Safety Advancement	Lynch	\$150,000	\$0	A study needs to be done to determine the cost of trail repaving and repair throughout the park. The funding proposed is not sufficient. If this is a priority, funds can be reallocated from other projects in this district, such as the \$1.75 million allotted for Fonticello/Carter Jones master plan implementation
Fund the Natural Gas Energy Efficiency Rebate Program	Jordan	\$300,000	\$0	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.



Capital Improvement Program (CIP) Amendments

Strategic Infrastructure Investment

Request	Council Member	Council Member's Proposed Amount	Administration Included Amount	Administration Response
DPU De-carbonization Master Plan	Jordan	\$200,000	\$0	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.
Byrd Park ADA Accessibility around Lakes	Lynch	\$250,000	\$0	Costs to make these improvements are estimated in excess of \$1.0 million. If this is a priority, funds could be reallocated from other projects, such as the \$1.75 million for Fonticello/Carter Jones master plan implementation..
<i>Jefferson Avenue Corridor Improvements</i>	Newbille	\$1,500,000	\$0	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.

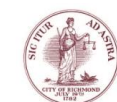
Strategic Infrastructure Investment Subtotal - \$2,550,000

CIP Priority Amendments

Discussion

Fully Fund – Current Options	\$9,857,593
Proposed Balancing Measure	
CIP Active Projects Page 3	\$9,750,000
Balance	(\$107,593)

Fully Fund – Current Options	\$9,857,593
Proposed Balancing Measures	
Vehicle Replacement	\$10,000,000
Balance	\$142,407



Proposed Text Amendments

5

Amendment Language	Purpose of Proposed Language	Please Indicate Associated Expenditure Line Item or Source of Funds	Council Member
<p>If the Public Defenders received the proposed funding in the state budget, we are asking the allocated city funds be authorization for two case manager positions and three paralegals with in the Public Defenders office.</p>	<p>Public Defenders are hopeful that with new (proposed) funding from the state, they will not need additional funds from the city to fund pay parity for FY2024. However, they would request authorization for two case manager positions and three paralegals.</p>	<p>1,127,984 Non-Departmental</p>	<p>Lynch</p>
<p>To add 5th Street African American Burial Ground to be included in the \$2 million dollars allocated in FY'24 funding for archeological work.</p>	<p>Adding historical site to be included in funding</p>	<p>Not provided</p>	<p>Robertson</p>
<p>To amend language in the CIP allocating \$10 million dollars to the Affordable Housing Trust Fund (AHTF). New language to be added assigning the \$10 million dollars to the AHTF and for the AHTF to oversee and supervise implementation of funds.</p>	<p>Supervisory and oversight be given to AHTF for administering funds.</p>	<p>Not provided</p>	<p>Robertson</p>
<p>To transfer \$1.4 million in non-departmental contingency funds for the Richmond Ambulance Authority to the allocation for RAA.</p>	<p>The purpose is to remove the ambiguity that comes from these funds remaining in a non-departmental rather than allocated line item. RAA needs to be able to make crucial budgetary decisions (staffing, equipment, etc.) with a whole/fully-funded budget.</p>	<p>Budget neutral - simply changing line items</p>	<p>Nye (co-patrons: Jordan and Trammell)</p>
<p>This amendment will earmark \$4.5 million from the FY23 fund transfer to fund increased costs/commitments that come from any collective bargaining contracts during FY24.</p>	<p>The purpose is to provide funds to implement any increased costs/commitments that come from collective bargaining contracts immediately, rather than having to wait until FY25. This amendment will allow the City to demonstrate a full commitment to the collective bargaining process, which is an essential best practice as we implement our first contracts.</p>	<p>Funds transfer</p>	<p>Nye</p>
<p>All new fleet purchases must prioritize acquisition of electric vehicles if available, then hybrid vehicles, then alternative fuel source vehicles, and lastly internal combustion engines.</p>	<p>To ensure that the City is advancing its goals of transitioning to a clean and green fleet as laid out in the Fleet Plan.</p>	<p>Capital Vehicle Replacement, Project # 100801</p>	<p>Jordan</p>

On the Horizon

APRIL

- **Mon., April 3, 2023; 1:00-3:00 p.m.**
Council Budget Work Session #4
Council Discussion of Draft Amendments of Mayor's Proposed Budget Submission
- **Fri., April 7, 2023: City Holiday**
- **Mon., April 10, 2023; 1:00-3:00 p.m.**
Council Budget Work Session #5
Presentation, discussion, and preparation of final Council Proposed Amendments for proposed FY 2024 Richmond Government Budget
- **Wed. April 12, 2023; 1-4:00 p.m.**
Council Budget Amendment Work Session #6
Discussion and finalization for Council Final Proposed Budget Amendments for proposed FY 2024 Richmond Government Budget
- **Mon., April 24, 2023; 6:00-8:00 p.m. (During Richmond City Council Formal Meeting)**
 - Council Final Budget Amendments Introduced during Council Formal Meeting

Thank you!

