

INTRODUCED: November 13, 2023

AN ORDINANCE No. 2023-332

To amend City Code § 12-11, concerning the deadline for submission of budget to Council, for the purpose of changing the deadline for submission of the budget from March 6 to March 27.

Patrons – Mayor Stoney, Ms. Newbille, Vice President Nye, and Ms. Robertson

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: DEC 11 2023 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That section 12-11 of the Code of the City of Richmond (2020) be and is hereby **amended** as follows:

Sec. 12-11. Deadline for submission of budget to Council.

Pursuant to Section 6.02 of the Charter, the day fixed by the Council for the submission by the Mayor of the budgets, the budget message and the capital budget as required by Section 6.02 of the Charter shall be March [6] 27, or, if such date falls on a weekend or legal holiday, the last City working day before such date, of each year at 3:00 p.m. Failure to submit the budgets, the budget message and the capital budget as required by this section and in accordance with Section 6.02 of the Charter shall be punished in accordance with Section 1-16. In addition to any other

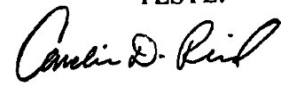
AYES: 8 NOES: 0 ABSTAIN: _____

ADOPTED: DEC 11 2023 REJECTED: _____ STRICKEN: _____

penalties, a continuing failure to submit the budgets, the budget message and the capital budget as required by this section and in accordance with Section 6.02 of the Charter shall be grounds for an injunction pursuant to Code of Virginia, § 15.2-1432.

§ 2. This ordinance shall be in force and effect upon adoption.

A TRUE COPY:
TESTE:

A handwritten signature in black ink, appearing to read "Camille D. Reed".

City Clerk



City of Richmond

900 East Broad Street
2nd Floor of City Hall
Richmond, VA 23219
www.rva.gov

Master

File Number: Admin-2023-1843

File ID: Admin-2023-1843

Type: Request for Ordinance or Resolution

Status: Regular Agenda

Version: 1

Reference:

In Control: DCAO For Finance & Administration

Department:

Cost:

File Created: 10/27/2023

Subject:

Final Action:

Title:

Internal Notes:

Code Sections:

Agenda Date: 11/13/2023

Patron(s):

Enactment Date:

Contact:

Introduction Date:

Drafter: Meghan.Brown@rva.gov

Effective Date:

Related Files:

Approval History

Version	Seq #	Action Date	Approver	Action	Due Date
1	1	10/27/2023	Sabrina Joy-Hogg	Approve	10/31/2023
1	2	10/27/2023	Lincoln Saunders	Approve	10/31/2023
1	3	11/9/2023	Mayor Stoney	Approve	10/31/2023

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File Admin-2023-1843

Title

To amend City Code§ 12-11, concerning the deadline for the submission of the budget to the City Council from March 6th to March 27th.

Body

DATE: November 9, 2023

EDITION: 2

TO: The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor

THROUGH: J.E. Lincoln Saunders, Chief Administrative Officer

THROUGH: Sabrina Joy-Hogg, DCAO Finance & Administration

FROM: Meghan Brown, Interim Director of Budget and Strategic Planning

RE: To amend City Code§ 12-11, concerning the deadline for the submission of the budget to the City Council

PURPOSE: To amend City Code§ 12-11, concerning the deadline for the submission of the budget to the City Council from March 6th to March 27th.

BACKGROUND: The City Charter section 6.02, stipulates the timeline for the budget submission is stipulated to be “on a day to be fixed by the council, but in no case earlier than the second Monday of February or later than the seventh day of April in each year, the mayor shall submit to the council: (a) separate current expense budgets for the general operation of the city government, for the public schools and for each utility as defined in Chapter 13 of this charter; (b) a budget message; and (c) a capital budget.”

Ordinance 2011-164-196 further specified the submission date to March 6, or if such date falls on a weekend or legal holiday, the last City working day before such date, of each year at 3:00 p.m. As this date is within the timeframe within the City Charter, this amendment is requesting to change the March 6th date to March 27th, which is still within the timeframe specified by the City Charter.

Introducing the budget on March 6th is early and requires the Administration to allocate funds based on incomplete or preliminary data. An early introduction of the budget means the administration must make all decisions by the second week of February to be ready in time for March 6th publication.

Developing an accurate budget plan requires analysis of data. Currently these decisions are made with limited data and expenditure history for the year. Revenue projections are usually calculated by looking at past performance, collections to date, and predicting future performance. The more data available for analysis, the more accurate the projections. With the current timeline, the Administration is working with a partial picture because some of the revenue sources have not been remitted, are on a lag, or unknown at the time of decision making. In addition, the state budget, including school funding, is not approved by the General Assembly until late spring, thus leaving the Administration to make educated guesses for state revenue projections in the introduced budget. On the expenditure side, the budget is developed when expenditure trends are not fully flushed out for healthcare, contractual increases, costs for constitutional offices or retirement.

By allowing the introduction of the budget to occur in later in March, this provides the ability and time to have joint collaboration meetings between the Administration and City Council based on the below schedule:

- November - Joint collaboration meeting on establishing citywide priorities.
- December - Joint collaboration meeting to discuss capital improvement plan priorities.
- January - Preliminary revenue projections discussion.
- March - Two meetings between the CAO and individual council members.
- March 27th - Introduction of the budget.
- May 15th - Budget adoption.

COMMUNITY ENGAGEMENT: If adopted, the Administration will ensure communications are made to inform the community of the budget submission date.

STRATEGIC INITIATIVES AND OTHER GOVERNMENTAL: N/A

FISCAL IMPACT: Moving the introduction date of the budget provides Administration additional time to refine the revenue projections and recommend allocations with more certainty.

DESIRED EFFECTIVE DATE: Upon adoption

REQUESTED INTRODUCTION DATE: November 13, 2023

CITY COUNCIL PUBLIC HEARING DATE: December 11, 2023

REQUESTED AGENDA: Consent

RECOMMENDED COUNCIL COMMITTEE: Finance and Economic Development

AFFECTED AGENCIES: Budget & Strategic Planning, Department of Finance, Mayor's Office, Chief Administrative Offices

RELATIONSHIP TO EXISTING ORD. OR RES.: 2011-164-196

ATTACHMENTS: None

STAFF: Meghan Brown, Interim Director of Budget and Strategic Planning

