



**Richmond City Council**

The Voice of the People

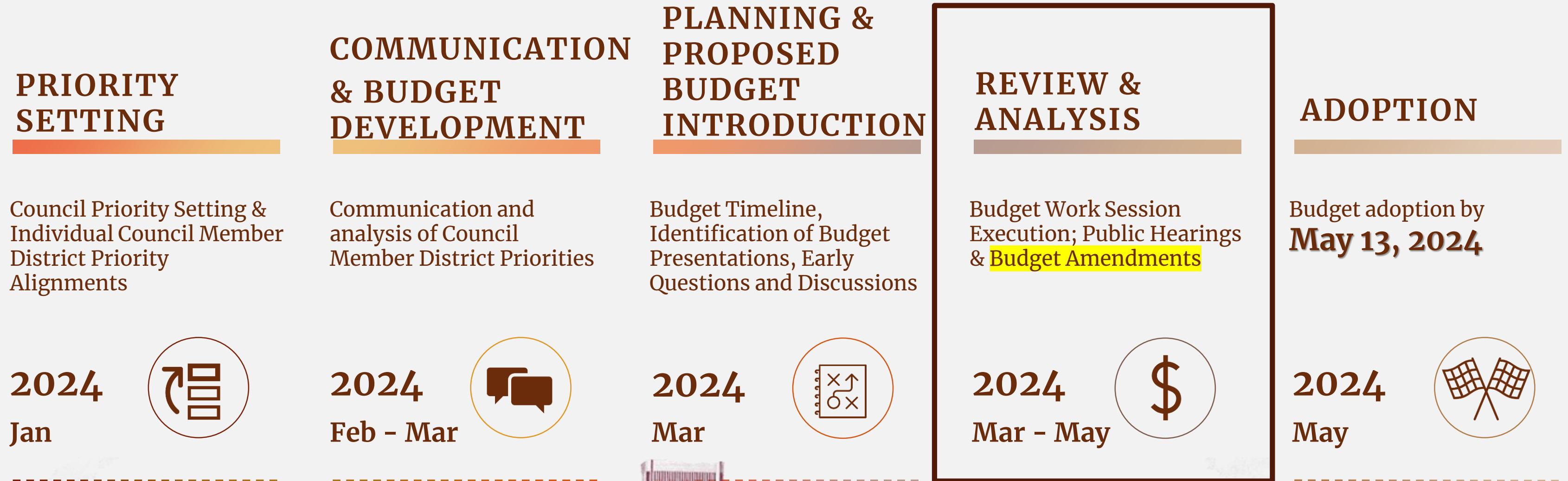
Richmond, Virginia

# FY25 Budget Special Meeting: Introduction of Amendments

Monday, May 6, 2024

# FY25 Richmond City Council Budget Cycle

At-a-glance \_\_\_\_\_



Preparation → Development → Review & Analysis → Adoption



# Balancing Act

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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



# ENGAGE. EMPOWER. ENHANCE.

## Amendment Transparency

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**Desired Outcome:** Balanced Budget  
Transparency

**Action:**

- Introduction of Council Amendments to Mayor's Proposed Budget



General Fund  
Operating Amendments



Capital Improvement  
Plan Amendments



Text Amendments





# Council Amendments



# Council Amendments – General Fund

# General Fund/Operating Amendments

Amendment	Member	Proposed Increase	Proposed Reduction Location	Proposed Reduction
<b>General/Operating Budget Amendments</b>				
Council Office Enhancements	Nye/Jones	\$1,278,631	Economic Development Authority	-\$500,000
Richmond Public Schools	Jones/Newbille	\$2,000,000	Council Amendments Reserve	-\$378,283
			Citizen Service & Response	-\$216,248
			Retiree Bonus	-\$1,184,100
			Family Crisis Funding	-\$1,000,000
Mobile Home Repair		\$800,000	Cash Transfer from Tax Sale SF	-\$800,000
	<b>SUBTOTAL</b>	<b>\$4,078,631</b>	<b>SUBTOTAL</b>	<b>-\$4,078,631</b>





# Council Amendments – Ordinance 2024-077



# General Fund/Operating Amendments

## Ordinance 77 Reappropriation Amendments (cont'd)

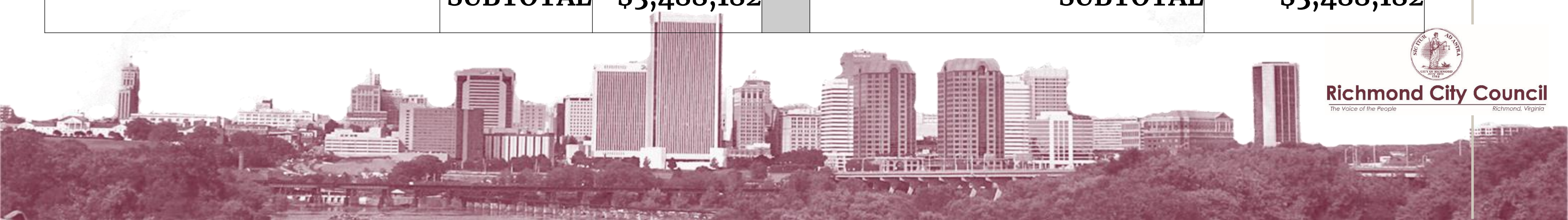
Amendment	Member	Proposed Increase	Proposed Reduction Location	Proposed Reduction
<b>Ordinance 77 Reappropriation Amendments</b>				
Supporting Office of Minority Businesses	Newbille	\$100,000	ORD77 - Coliseum	-\$2,500,000
Fair Housing Outreach, Education, and Investigation	Robertson	\$150,000	ORD77 - Parks and Recreation Funding	-\$988,182
RBHA Mental Health & Trauma Healing Expansion	Lambert	\$226,372		
Friends Association	Newbille	\$15,000		
Challenge Discovery	Newbille	\$85,000		
Child Savers	Newbille	\$85,000		
Communities in Schools	Newbille	\$100,000		



# General Fund/Operating Amendments

## Ordinance 77 Reappropriation Amendments

Amendment	Member	Proposed Increase	Proposed Reduction Location	Proposed Reduction
<b>Ordinance 77 Reappropriation Amendments</b>				
Healthy Cooking Education Courses and Recipe Life Skills	Robertson	\$114,000	ORD77 - Coliseum	-\$2,500,000
Better Housing Coalition	Newbille	\$40,000	ORD77 - Parks and Recreation Funding	-\$988,182
Gilpin Community Garden	Lambert	\$40,000		
Retiree Bonus Reserve	GF Budget	\$1,184,100		
City Wide Poverty Reduction Study	Robertson	\$25,000		
Heart of the City	Lambert	\$50,000		
Family Crisis Funding	GF Budget	\$1,173,710		
	<b>SUBTOTAL</b>	<b>\$3,488,182</b>	<b>SUBTOTAL</b>	<b>-\$3,488,182</b>





# Council Amendments – CIP

# Capital Improvement Plan (CIP) Proposed Amendments

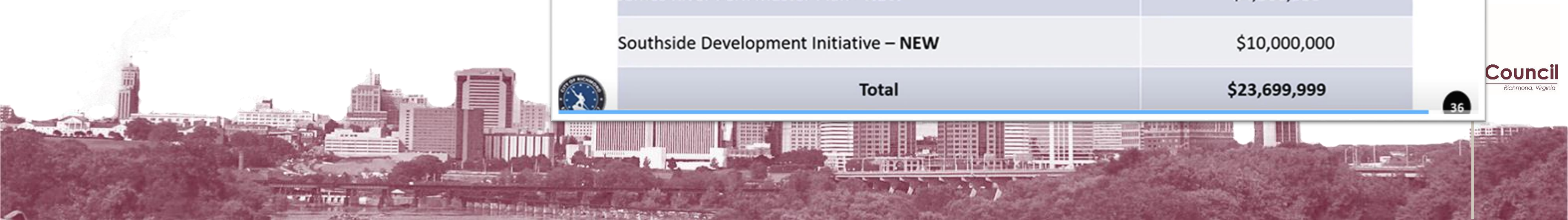
City-Wide Impact: Diamond District Freed-Up Funding - \$23,699,999

Proposed Amendment	Council Member	Council Est. Proposed Amount	Description	Additional Details/ Recommendation
<b>\$10M for Southside Development Project</b> <i>(Strategic Infrastructure Investment)</i>	<i>Jones</i>			
<b>James River Park System Funding from Diamond District Savings</b> <i>(Responsive, Accountable and Innovative Government)</i>	<i>Nye</i>			
<b>CIP Recap of \$23,000,000</b> <i>(Strategic Infrastructure Investment)</i>	<i>Robertson</i>			

## 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
<b>Total</b>	<b>\$23,699,999</b>



# Capital Improvement Plan (CIP) Amendments

Amendment	Member	Proposed Increase		Proposed Reduction Location	Proposed Reduction
<b>Capital Improvement Plan Amendments</b>					
<b>\$10 Million for Southside Development Project</b>	Jones	\$10,000,000		Diamond District	\$10,000,000
<b>James River Park System (JRPS) Funding from Diamond District Savings</b>	Nye	\$2,453,527		Diamond District	\$2,453,527
<b>First Police Precinct Replacement</b>		\$7,740,573		Diamond District	\$7,740,573
<b>Fire Station 21 Replacement</b>		\$1,392,743		Diamond District	\$1,392,743
<b>Whitcomb Gym Planning - Phase III (RVA Safer League)</b>	Robertson	\$250,000		Diamond District	\$250,000
<b>Guard Rail on RVA-Henrico TPK</b>	Robertson	\$500,000		Diamond District	\$500,000
<b>5th District Traffic Calming</b>	Lynch	\$375,000		Diamond District	\$375,000
<b><i>Improvements to playgrounds throughout the city, including but not limited to: Riverview, Whitcomb, and Little John playgrounds (ORD 2024-077)</i></b>		\$988,156		Diamond District	\$988,156
	<b>SUBTOTAL</b>	<b>\$23,699,999</b>		<b>SUBTOTAL</b>	<b>\$23,699,999</b>





# **Text Amendments – General Fund**

# Text Amendments

## General Fund/Operating

Amendment	Council Member	Description	Amendment Language
<p><b>Funding Domestic Partner Benefits</b>  <i>(Responsive, Accountable and Innovative Government)</i></p>	<p>Nye</p>	<p>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</p>	<p>The appropriation of funds to “Human Resources,” as shown on the attachment to Ordinance No. 2024-099 entitled “General Fund Budget, July 1, 2024 to June 30, 2025, As Amended,” is conditioned on the Department of Human Resources conducting a study to determine the cost to provide domestic partnership benefits to City employees and submitting a report to the Mayor, Chief Administrative Officer, and the Council on the results of such study by no later than January 1, 2025.</p>



# Text Amendments

## General Fund/Operating

Amendment	Council Member	Description	Amendment Language
<p><b>Mobile Home Repair and Replacement Program</b> (Strong Futures for Children, Adults and Families)</p>	<p><i>Addison</i></p>	<p>To impart conditions on funding though the completion of a study to evaluate sustainable option and feasibility to fund purchase of real property</p>	<p>The appropriation of funds to the “Reserve for Alternative Housing,” as shown on the attachment to Ordinance No. 2024-099 entitled “General Fund Budget, Non-Departmental and Central Appropriations, July 1, 2024, to June 30, 2025, As Amended,” is set aside for expenditure for mobile home repair and replacement. This appropriation is further conditioned on the completion of a study by the appropriate department of the City, as determined by the Chief Administrative Officer, by no later than November 29, 2024, which study shall (i) evaluate sustainable options for mobile home maintenance and repair and, to the extent permitted by law, (ii) the feasibility of funding the City’s purchase of real property for the development of a mobile home park.</p>







# **Text Amendments – Capital Improvement Plan**

# Text Amendments

## Capital Improvement Plan (CIP)

Amendment	Council Member	Description	Amendment Language
<p><b>Richmond Public Schools (RPS) CIP Fund Allocation</b> (Strong Futures for Children, Adults and Families)</p>	<p><i>Jordan</i></p>	<p>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</p>	<p>Up to \$10,000,000.00 of the appropriation of funds to “School Modernization” from the appropriation under award number 501261 for the fiscal year commencing July 1, 2023, and ending June 30, 2024, may be used by the School Board of the City of Richmond for the purpose of the maintenance of existing facilities operated by the School Board of the City of Richmond.</p>
<p><b>Laburnum Median Improvements Reduced Funding</b> (Strategic Infrastructure Investment)</p>	<p><i>Lambert/ Jordan</i></p>	<p>To fund alternate designs and a study of the intersection</p>	<p>The appropriation of funds to “Laburnum Median Improvements,” as shown on the attachment to Ordinance No. 2024-100 entitled “Capital Improvement Program,” FY25 Adopted Capital Improvement Plan Appropriations” is set aside for expenditure for review of alternate designs and a study of the intersection.</p>



# Text Amendments

## Capital Improvement Plan (CIP)

Proposed Amendment	Council Member	Description	Amendment Language
<p><b>Historic "Belgian Block" Asphalt Pavers</b> (Strategic Infrastructure Investment)</p>	<p><i>Jordan</i></p>	<p>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 )</p>	<p>The amount of \$100,000.00 of the appropriation of funds to "Complete Streets," as shown on the attachment to Ordinance No. 2024-100 entitled "Capital Improvement Program," is set aside for expenditure to restore and repair historic "Belgian Block" asphalt pavers, including, but not limited to, such pavers on Monument Avenue and West Grace Street.</p>
<p><b>Sidewalk and Drainage in Bellmeade</b> (Strategic Infrastructure Investment)</p>	<p><i>Robertson</i></p>	<p>Decrease possibility of hazards and create a walkable city</p>	<p>The appropriation of funds to "Complete Streets," as shown on the attachment to Ordinance No. 2024-100 entitled "Capital Improvement Program," shall include expenditures to fully fund sidewalk repair and improve drainage within the Bellemeade community, in addition to such other expenditures as may be permitted by law. The expenditure of these funds shall include costs for needed infrastructure improvements to mitigate drainage hazards.</p>



# Text Amendments

## Capital Improvement Plan (CIP)

Proposed Amendment	Council Member	Description	Amendment Language
<b>St. John's Church Wall Stabilization</b> <i>(Strategic Infrastructure Investment)</i>	<i>Newbille</i>	Ensuring public safety through wall stabilization of St. John's Church at 24th and East Broad Street.	The appropriation of funds to “Parks Improvement Projects,” as shown on the attachment to Ordinance No. 2024-100 entitled “Capital Improvement Program,” is set aside for expenditure to fully fund stabilization and external wall replacement at St. John’s Church located at 24th Street and East Broad Street to ensure public safety, in addition to such other expenditures as may be permitted by law.



# 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

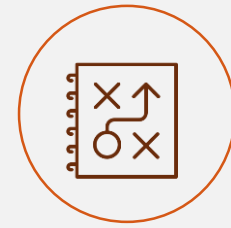
2024  
Feb - Mar



## 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

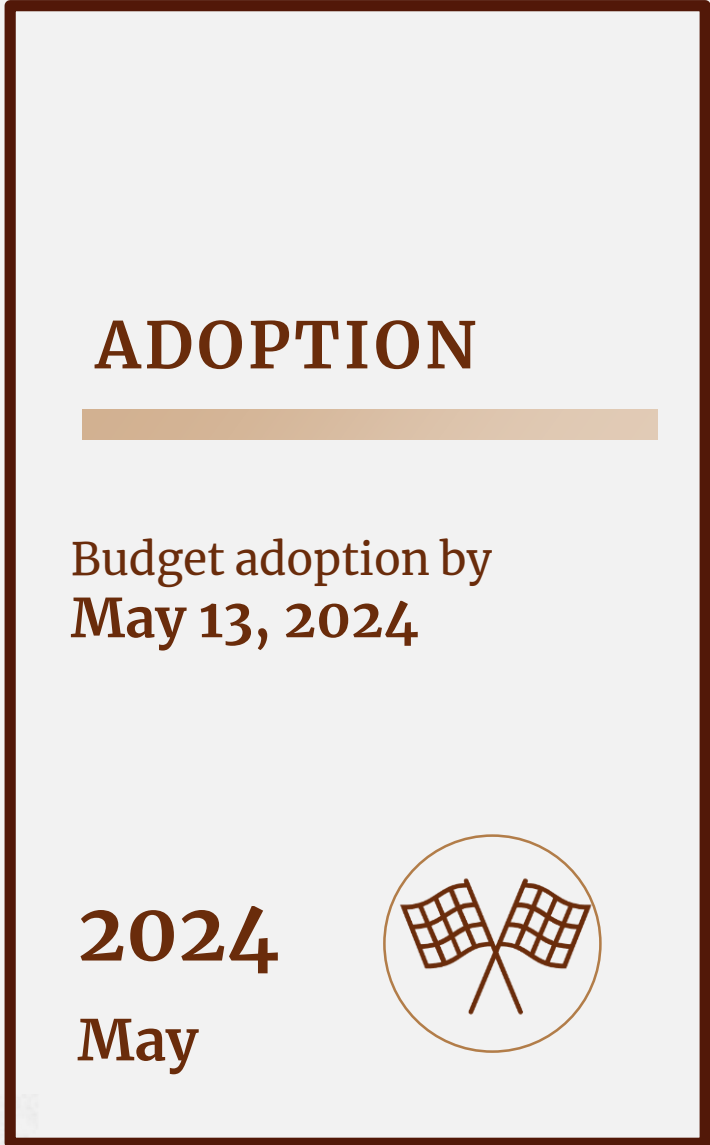
2024  
Mar - Apr



## ADOPTION

Budget adoption by **May 13, 2024**

2024  
May



Preparation → Development → Review & Analysis → Adoption



# Thank you!

