



Richmond City Council

The Voice of the People

Richmond, Virginia

FY25 Budget Work Session #1

Monday, March 25, 2024

FY25 Budget Work Session

“Budgeting is the process of allocating finite resources to the **prioritized** needs of an organization.”

– National Center for Education Statistics



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



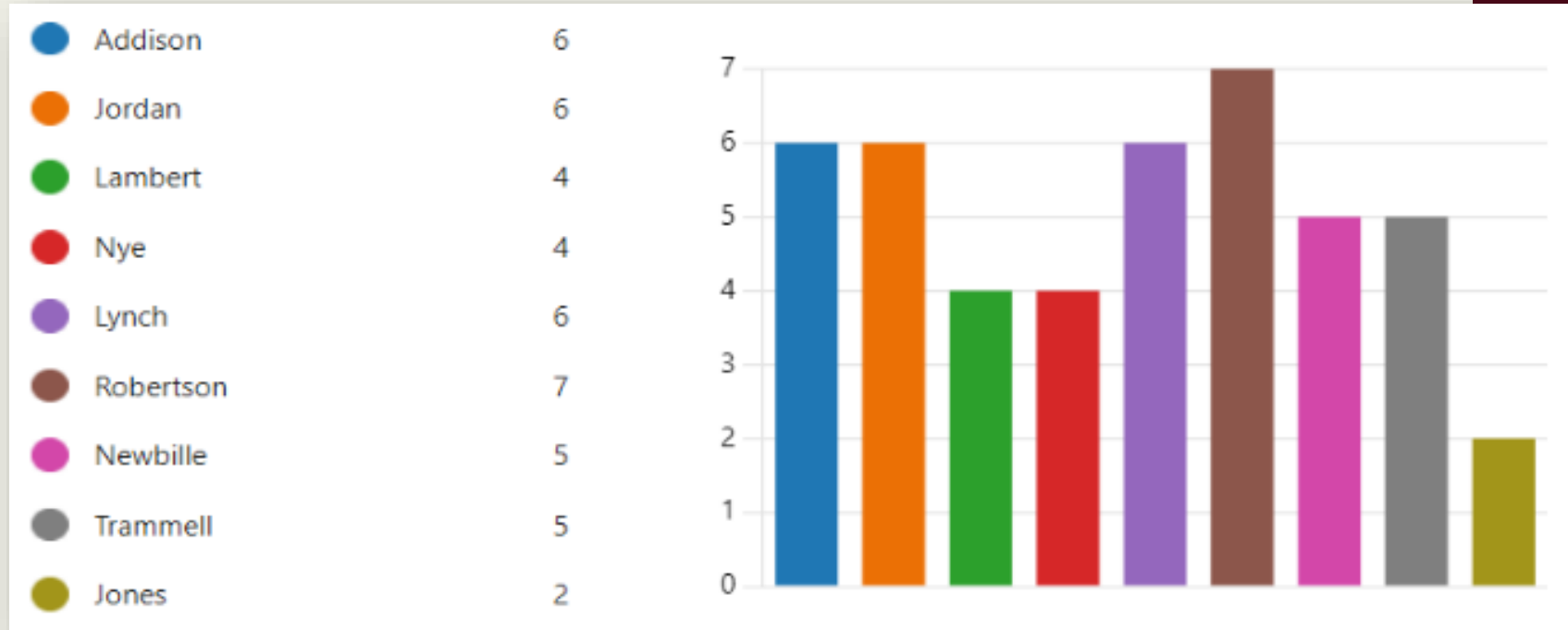
Initial District Priority Setting

Submission of Council District Priorities

- 3 General Fund/Operating
- 3 Capital Improvement Plan

45 Requests Received

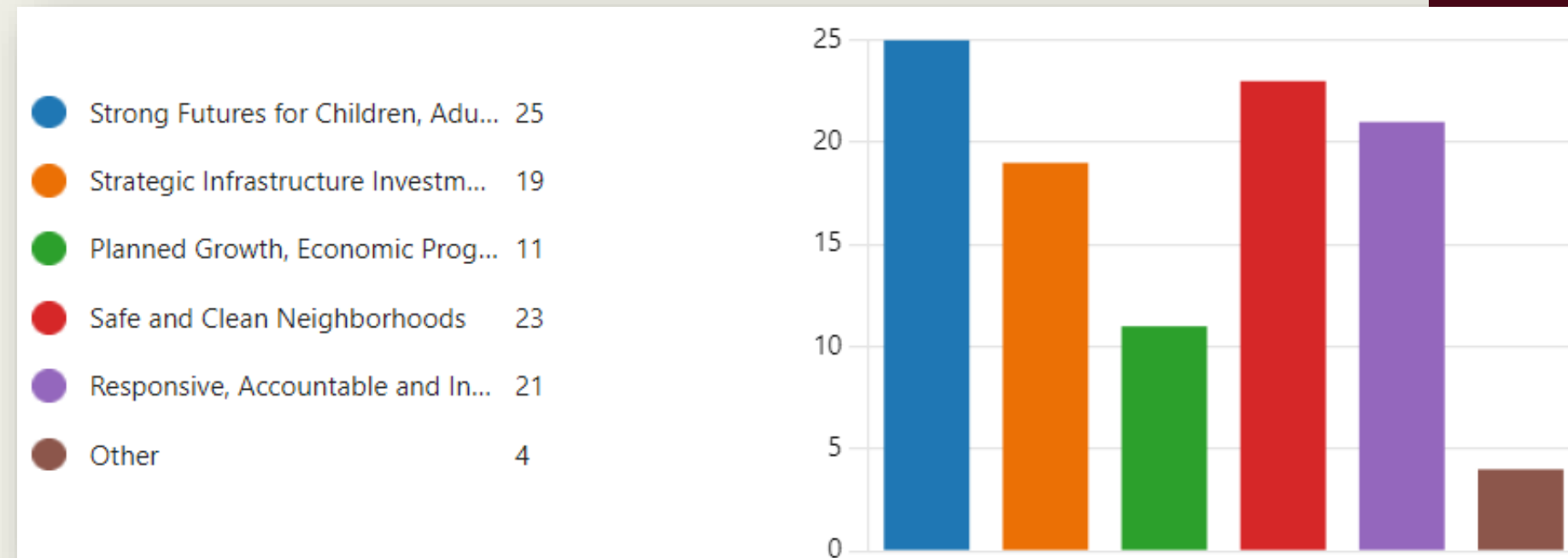
- 25 General Fund/Operating
- 20 Capital Improvement Plan



Initial District Priority Setting

Top 3 Priorities

- Strong Futures for Children, Adults and Families
- Safe and Clean Neighborhoods
- Responsive, Accountable and Innovative Government



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

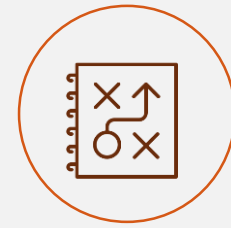
2024
Feb - Mar



PLANNING & PROPOSED BUDGET INTRODUCTION

Budget Timeline, Identification of Budget Presentations, Early Questions and Discussions

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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



AGENDA



Council Shared Budget Priority Setting

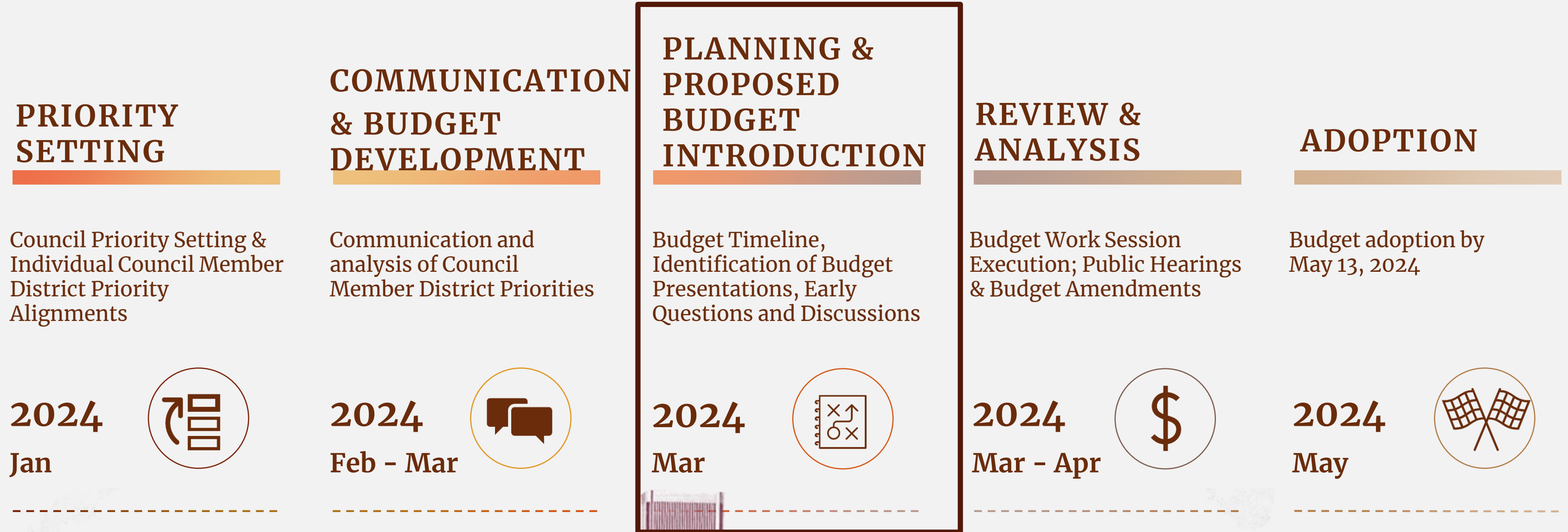
Discussion of Operating Budget Priorities

Discussion of CIP Priorities

Next Steps

FY25 Richmond City Council Budget Cycle

At-a-glance _____



Preparation → Development → Review & Analysis → Adoption





Council Shared Budget Priority Setting

Council Shared Budget Priority Setting

01

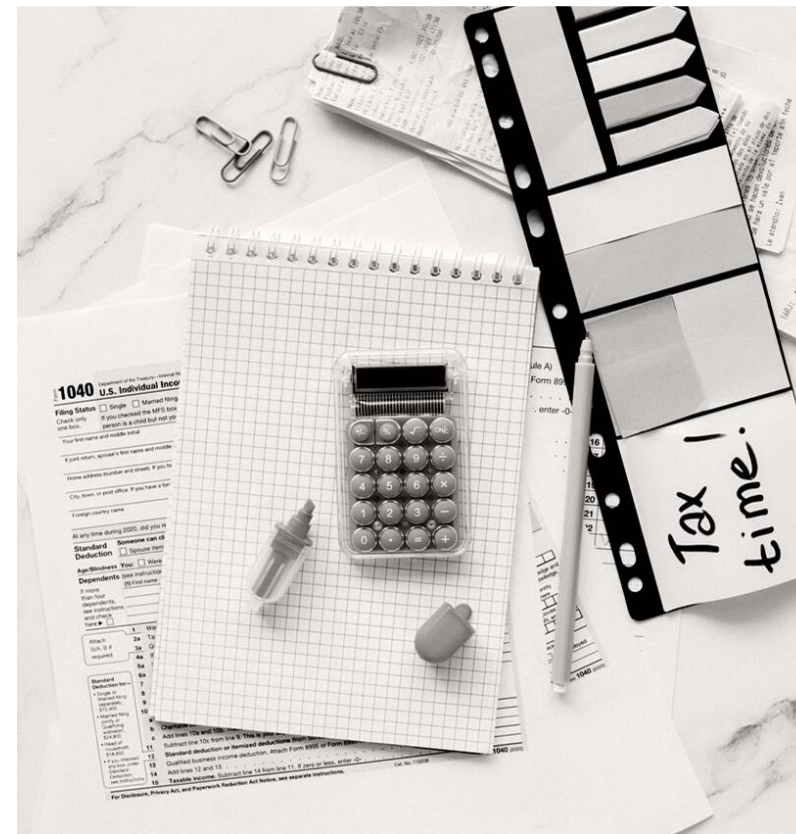
CONFIRMING
COLLECTIVE/SHARED
PRIORITIES



Defining the “business” of City Council in the budget process and identifying a shared vision

02

QUANTIFYING
PRIORITIES



Identification of how to execute on priorities given the finite resources available

03

ENHANCING THE
BUDGET PROCESS



Engaging Mayor, City Administration, and community to increase efficiency and effectiveness in the process

Council Shared Budget Priority Setting

01

CONFIRMING COLLECTIVE/SHARED PRIORITIES



Defining the “business” of City Council in the budget process and identifying a shared vision

Council Shared Budget Priority Setting

Richmond City Council FY25 Budget Planning - Setting Shared/Collective Priorities and Scheduling

Priority Setting

“Once you have a clear picture of your priorities, that is values, goals and high leverage activities organize around them.” ~ Stephen Covey

We have embarked on the FY25 Budget Season. This time last year you collectively agreed to identify shared goals that would guide decision-making throughout the process and serve as guide posts for the implementation of the budget throughout the fiscal year. You expressed the need to match limited, available resources with community priorities as expressed to you serving as the voice of the people. Your priorities were captured broadly and you agreed they would continue into FY25.

This year, we thought we should reconfirm your sentiments above and get continued guidance and confirmation on how to proceed in this season. The following survey is meant to capture your feedback and input toward that end.

It will take about 15-20 minutes to complete. Please complete this survey on or before **Friday, February 23, 2024.**

Confirmation Polling via anonymous SurveyMonkey

01

CONFIRMING COLLECTIVE/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**



CONFIRMING COLLECTIVE/SHARED PRIORITIES

Planned Growth, Economic Progress and Affordable Housing

Detailed Description of Priority Focus	Additional Description of Priority Focus
<ol style="list-style-type: none"> 1. Providing affordable housing options 2. Providing job opportunities and workforce development 3. Supporting small business and/or recruiting new businesses 4. Exploring options to fund development that provides multiple priorities such as affordable housing, homelessness prevention, etc. 5. Supporting inclusion of affordable housing in residential developments of private developers 	<ul style="list-style-type: none"> *Revenue generation and innovations inclusive of strategic planning for economic development opportunities *Assistance for rent/mortgage, business and unemployment *Equitable development – transitioning empty or underutilized public land assets into new developments that create new housing options, create new jobs, and strengthen our neighborhoods for vibrancy and diversity



CONFIRMING COLLECTIVE/SHARED PRIORITIES

Strong Futures for Children, Adults and Families

Detailed Description of Priority Focus	Additional Description of Priority Focus
<ol style="list-style-type: none">1. Supporting development of workforce housing2. Providing youth skill development opportunities3. Offering quality recreational opportunities4. Fostering an environment that embraces diversity and encourages inclusion5. Offering quality opportunities to celebrate, connect with and contribute to Richmond's creative and cultural ecosystem	<p><i>*Supporting efforts to provide affordable healthcare options</i></p> <p><i>*Measuring and achieving poverty reduction goals</i></p>



CONFIRMING COLLECTIVE/SHARED PRIORITIES

Responsive, Accountable and Innovative Government

Detailed Description of Priority Focus	Additional Description of Priority Focus
<ol style="list-style-type: none">1. Preparing for, responding to, and recovering from disasters (earthquakes, hurricanes, pandemics, etc.)2. Protecting natural resources3. Making it easy to pay bills and fees4. Engaging with and reaching out to the community5. Making it easy to report issues and make service requests	<p><i>*Collaboration with Richmond School Board and Richmond delegation to fully leverage resources and maximize efforts</i></p>



CONFIRMING COLLECTIVE/SHARED PRIORITIES

Safe and Clean Neighborhoods

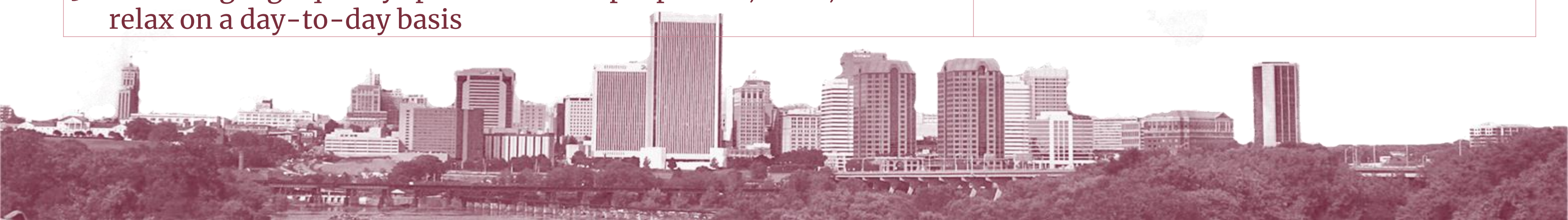
Detailed Description of Priority Focus	Additional Description of Priority Focus
1. Responding to community’s public safety needs (i.e. fire & EMS, police, 911)	<i>*Safety cameras (surveillance, traffic, etc.)</i>
2. Reducing traffic accidents and congestion	<i>*Improved lighting</i>
3. Preventing fires through public education and safety inspections	<i>*Graffiti removal</i>
4. Providing parking and code enforcement	<i>*Reduction of non-emergency calls to 911</i>
5. Giving residents the information they need about recycling in their neighborhoods or business	



CONFIRMING COLLECTIVE/SHARED PRIORITIES

Strategic Infrastructure Investment

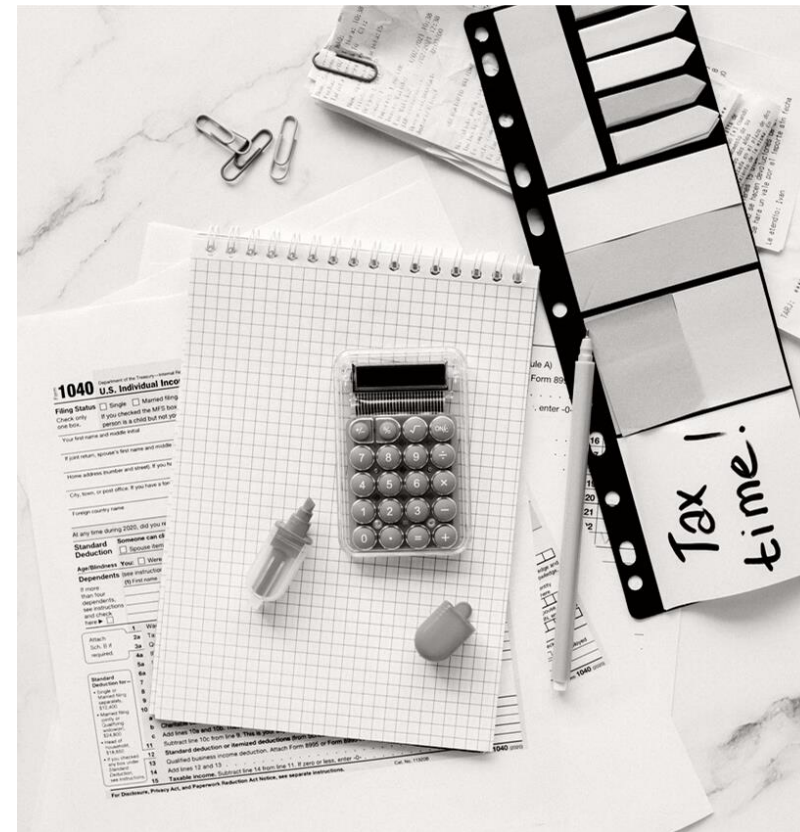
Detailed Description of Priority Focus	Additional Description of Priority Focus
<ol style="list-style-type: none">1. Providing a connected, safe, and reliable bus and transit system2. Offering quality sidewalks3. Providing well-maintained utility infrastructure (water, sewer, stormwater, electric/gas)4. Supporting actions that reduce energy bills, reduce energy consumption and support renewable energy use throughout the community5. Providing high quality spaces in which people live, work, and relax on a day-to-day basis	<p>*Drainage – especially on the Southside. Continued investment into the “green infrastructure” that would benefit residential properties, public spaces and ultimately the James River</p>



Council Shared Budget Priority Setting

02

QUANTIFYING PRIORITIES



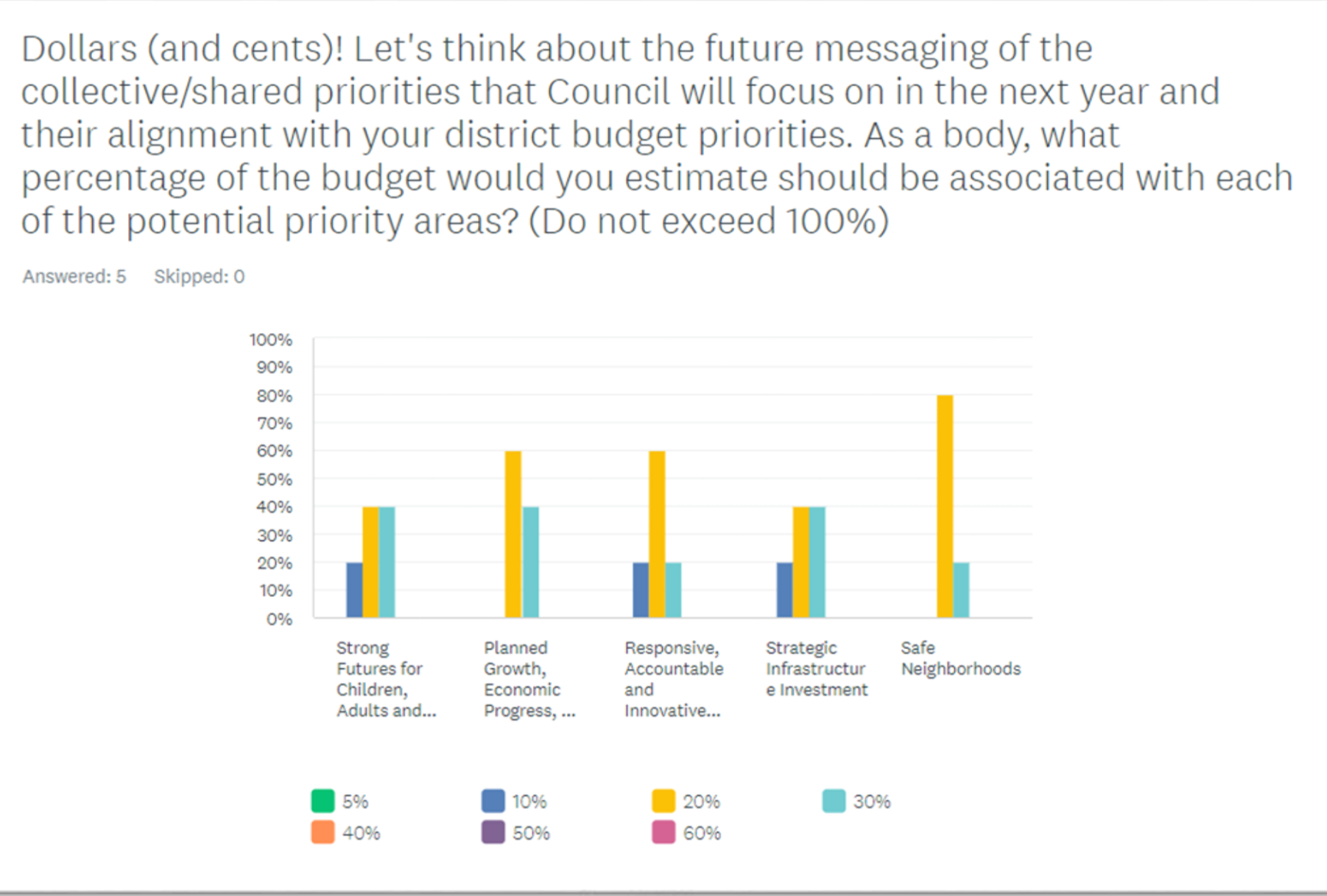
Identification of how to execute on priorities via the finite resources available

02

QUANTIFYING PRIORITIES

Preliminary Approach: Estimate Percentages

- 20% Safe and Clean Neighborhoods
- 20% Responsive, Accountable and Innovative Government
- 20% Planned Growth, Economic Progress and Affordable Housing
- 20% Strong Futures for Children, Adults and Families
- 20% Strategic Infrastructure Investment



Council Shared Budget Priority Setting

03

REFINING THE BUDGET PROCESS



Engaging Mayor, City Administration, and community to increase efficiency and effectiveness in the process



Budget Work Sessions

FY24

Budget Work Sessions

- Preferred number of budget work sessions = 1 per week
- CCOS, Council and budget staff should/will work to garner consensus on items prior to the meetings
- No more than 3

Budget Adoption Goal

- 5 Work Sessions - 57.14% (4)
- 6-10 Work Sessions -

Budget Work Sessions

FY25

Budget Work Sessions

- Preferred number of budget work sessions = 2 per week
- CCOS, Council and budget staff should/will work to garner consensus on items prior to the meetings
- As many as it takes

Budget Adoption Goal

- 5 Work Sessions – 40% (2)
- 6-10 Work Sessions – 60% (3)

Revenue

Mayor's Proposed Budget Overview

- Identification of Council priorities, review of district budget requests, if not included why not and plans for funding in future

Personnel -
staffing
(FY22 vs. FY23)

Department of Parks and Recreation
(Scheduled Park Improvements and
Programming for FY24)

Housing and
Economic
Development

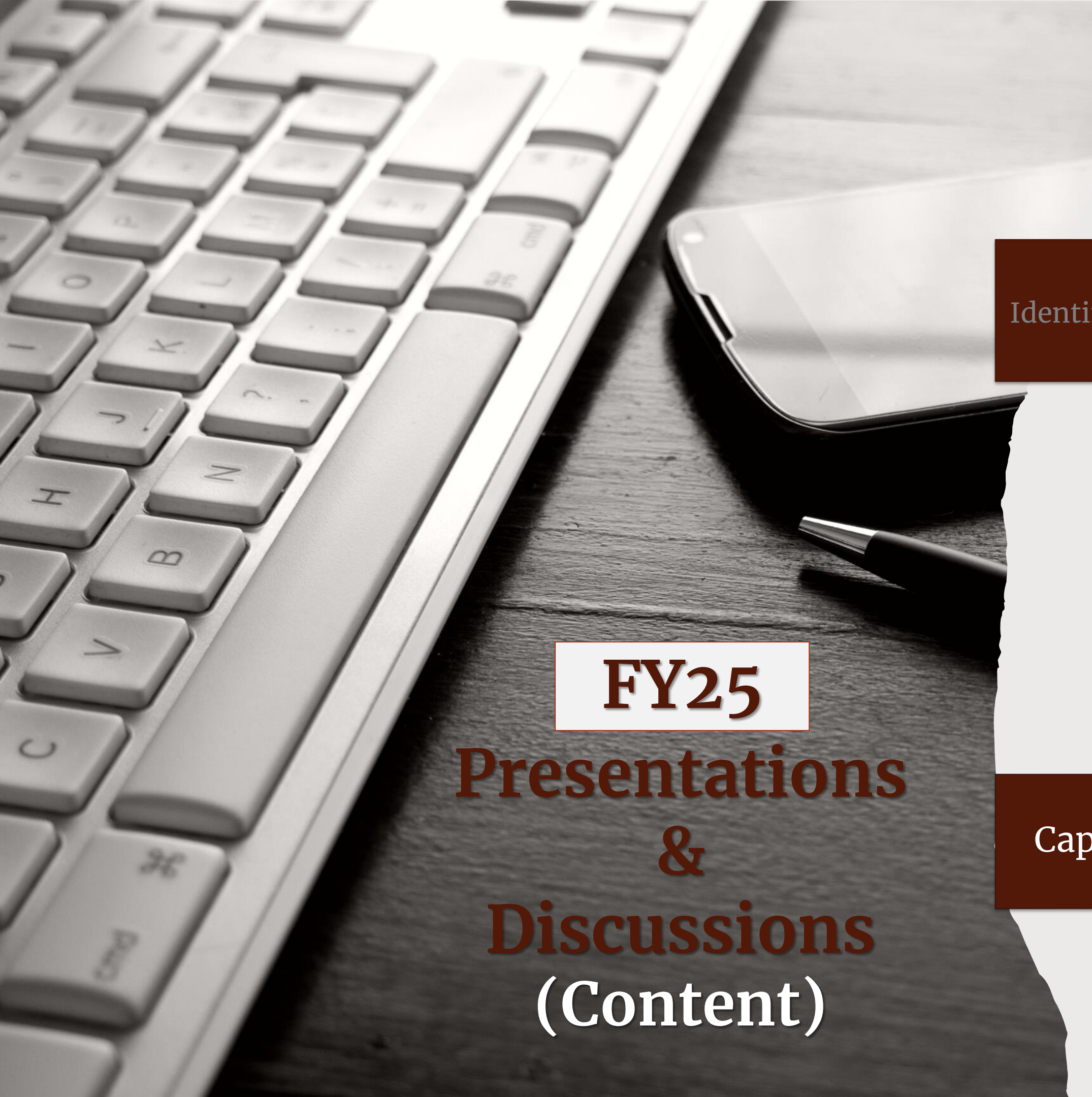
Capital Improvement
Plan and Capital
Programming

Public Works
(Paving, Trash
and Sidewalks)

FY24 Compensation and Pay Plan
(General, Police and Fire)

Presentations & Discussions (Content)

FY24



FY25
Presentations
&
Discussions
(Content)

Revenue

Public Works
(Transportation and Drainage)

Mayor's Proposed Budget Overview
Identification of Council priorities, review of district budget requests, if not included why not and plans for funding in future

FY25 Compensation and Pay Plan
(General, Fire & EMS, and Police)

Richmond Public Schools

Personnel – staffing
(FY23 vs. FY24) and Overview of any new departments/positions

Capital Improvement Plan and Capital Programming

Housing and Economic
Development

Number of Presentations per Session

- Preferred number of presentations = 1 per session
- No more than 3

Presentation Composition

- Identification of budget needs for FY24
- Budget challenges
- Spending patterns of previous fiscal year
- Other: Goals to be achieved; major foreseeable changes vs. prior year; list of effective programs that need funding

FY24

Number of Presentations per Session

- Preferred number of presentations = 2 per session
- No more than 3

Presentation Composition

- Identification of budget needs for FY25
- Budget challenges/wins associated
- Spending patterns of previous fiscal year
- Other: Goals to be achieved; major foreseeable changes vs. prior year; list of effective programs that need funding

FY25

**Presentations & Discussions
(Number & Composition)**



Aligned District Priorities with Shared Council Priorities

GENERAL FUND

Aligning Shared Priorities with District Priorities

17

2

4

3

4

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

General Fund Priority Alignments

Strong Futures for Children, Adults and Families

17

Neighborhood Climate Resiliency Grants	\$250,000
Bike Rack Installation Fund	\$50,000
Funding for Eviction Protection/Diversion Fund or Program	\$1,500,000
Add Special Route for GTRC Buses for Eastend Public Housing (Mosby and, Whitcomb and Eastview)	\$1,000,000
Right to Counsel for Eviction	\$5,000,000
Health and Wellness	\$500,000
Early Childhood Education	\$1,000,000
Retiree Compensation	\$3,500,000
<i>Fund 3% increase Richmond Retirees</i>	\$0
Southside Community Center Staffing and Programming	\$0
Expanding Park Ranger Program	\$100,000
Civic Association Staff Position	\$100,000
EBike Rebate Program	\$100,000
Gilpin Community Garden	\$40,000
GroundWork RVA	\$100,000
Sister Cities Funding - FY '25	\$30,000
Urban Park Ranger Expansion	\$300,000
Est. Total	\$13,570,000



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

General Fund Priority Alignments

Planned Growth, Economic Progress and Affordable Housing



Real Estate Tax Freeze Program for Persons 80 years of age or older	\$4,000,000
Community Development Financial Institution (CDFI) Revolving Loan Fund	\$3,000,000
Est. Total	\$7,000,000



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

General Fund Priority Alignments

Responsive, Accountable & Innovative Government

4

Operating Budget for Housing Resource Center	\$500,000
Commonwealth's Attorney Software Enhancement	\$120,000
Gateway Sign for Midlothian & Chippenham	\$500,000
Council Offices <i>Six (6) Offices (Operational cost increases, additional FTEs, technology, etc.)</i>	\$2,106,311
Est. Total	\$3,226,311



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The Voice of the People

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

General Fund Priority Alignments

Safe and Clean Neighborhoods



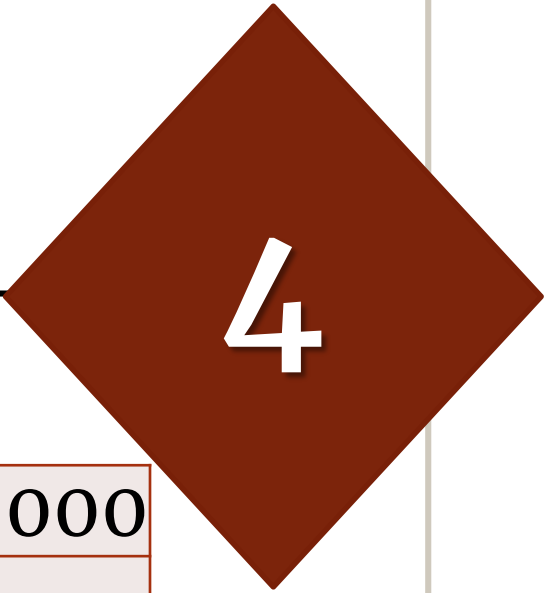
Ambulance Authority	0
Hull Street and Midlothian Trash & Litter Upkeep	0
Neighborhood Climate Resiliency Grants Program	\$250,000
Est. Total	\$250,000



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

General Fund Priority Alignments

Strategic Infrastructure Investment



Permit Parking & Shared Parking Study	\$80,000
Tax Abatement for 15 Year Period for Accessory Dwelling Units Re: Affordable Housing	\$500,000
Cemetery Operations	\$250,000
Vision Zero	\$400,000
Est. Total	\$1,230,000



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

CAPITAL IMPROVEMENT PROGRAM

Aligning Shared Priorities with District Priorities

7

3

1

6

8

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

Capital Improvement Program (CIP) Priority Alignments

Strong Futures for Children, Adults and Families



2nd Phase Funding for Whitcomb Court Greenspace/Playground for the Plan by EDA and Planning Commission	\$800,000
Infrastructure Funding for Bellmeade, Commerce and Meadowbridge Area for Sidewalks and Drainage Plan	\$3,500,000
Little John Park Improvements	\$350,000
Improvements to Broad Rock Sports Complex	\$0
4th District Safety Infrastructure Enhancements	\$1,000,000
Thomas Jefferson High School Sports Infrastructure	\$0
G.H. Reid Elementary School Garden Restoration	\$0
Est. Total	\$5,650,000



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Capital Improvement Program (CIP) Priority Alignments

Planned Growth, Economic Progress and Affordable Housing



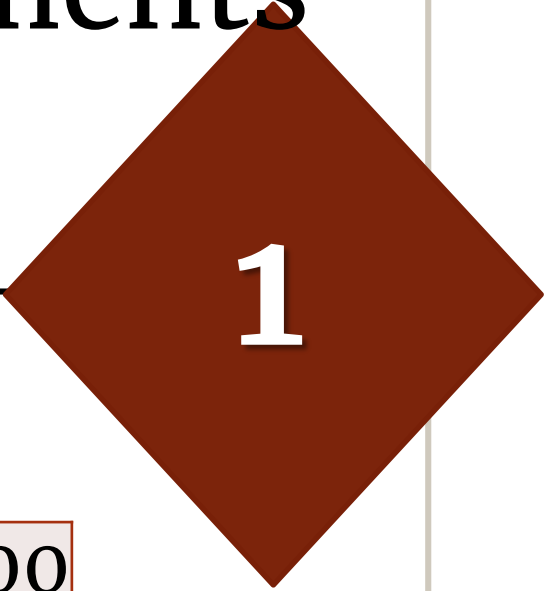
Historic Asphalt Pavers Restoration Project	\$0
Spot Blight Property Purchases in 6 Points Area	\$4,000,000
RRHA Creighton Court Redevelopment Project	\$5,048,695
Est. Total	\$9,048,695



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

Capital Improvement Program (CIP) Priority Alignments

Responsive, Accountable & Innovative Government



Renovations to Two (2) Council Offices	\$500,000
Est. Total	\$500,000



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

Capital Improvement Program (CIP) Priority Alignments

Safe and Clean Neighborhoods



Safer and Complete Streets	\$0
Public Safety/Health and Wellness: Jefferson Avenue, Carrington Street, 7 th District RPS Sites/Crosswalks	\$1,950,000
Riverview Playground	\$400,000
Hull Street: Bike Lanes and Sidewalks	\$0
Radar Speed Light Signs	\$0
Holly Street Park and Playground	\$400,000
Est. Total	\$2,750,000



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

Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment



Parks	
Maymont	\$400,000
Complete Streets	
Brookland Park Boulevard Study	\$500,000
CIP Programs	
Solar Roof Ready	\$250,000
Asphalt Alleys Program	\$250,000



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

Capital Improvement Program (CIP) Priority Alignments

Strategic Infrastructure Investment (cont'd)



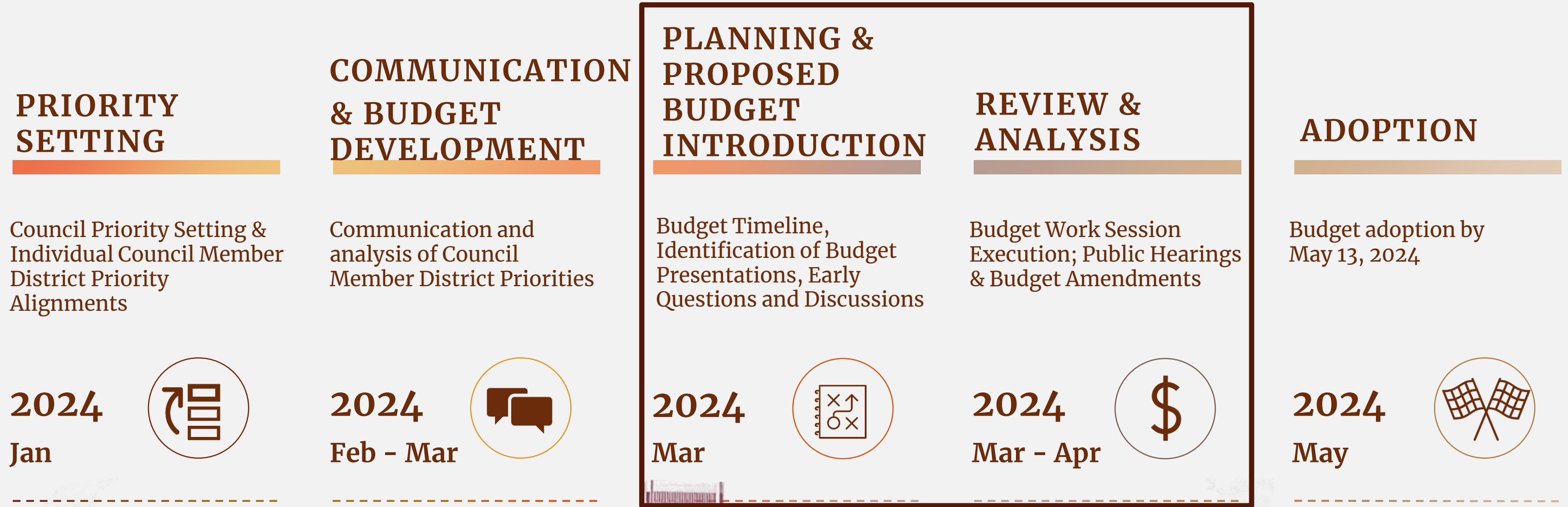
Facility Improvements	
Rotating Community Center Upgrades	\$1,000,000
Maintaining Commitment to Pony Pasture/JRPS Improvements	\$2,000,000
Cemetery Improvement	\$1,000,000
RPD Caroline County Training Facility	\$17,000,000
	Est. Total
	\$22,400,000



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FY25 Richmond City Council Budget Cycle

At-a-glance _____





Budget Timeline

Budget Timeline: Key Information

Engage

- ▶ **Access the Schedule**
[Richmond Budget | Richmond \(rva.gov/richmond-city-council/Richmond-budget\)](https://rva.gov/richmond-city-council/Richmond-budget)
- ▶ Continued collaboration with administration

Empower

- ▶ **Additional work session added:**
April 1, 2025 following survey results and Finance & Economic Development Meeting

Enhance

- ▶ FY24 reduction of 50% less meetings - Realigned meetings with existing scheduled Council Meetings



Proposed FY25 Richmond Government Budget Establishment Meetings Schedule

Meetings, unless otherwise noted, to be held in Richmond City Council Chambers.
Richmond City Hall; 900 E. Broad Street; Richmond, Virginia 23219

- **Mon., March 25, 2024: 3:00-4:00 p.m.**
 - Council Budget Work Session #1
(Same day as Council Formal Meeting)
 - Collective/shared priority review
 - Discussion of Richmond General Fund Budget Priorities - Council & Staff
 - Discussion of Richmond Capital Improvement Priorities - Council & Staff
- **Wed., March 27, 2024: 3:00-3:30 p.m.**
 - Council Special Meeting for mayor to submit a proposed FY25 Richmond Government Budget to Richmond City Council
- **Mon., April 1, 2024: 1:00-3:00 p.m.**
 - Council Budget Work Session #2
 - Richmond Public Schools Budget
 - Children's Funding Project
- **Mon., April 8, 2024: 12:30-3:30 p.m.**
 - Council Budget Work Session #3
 - Overview of [Mayor's Proposed Budget](#)
 - Richmond General Fund
 - Richmond Capital Improvement Plan and Revenue
 - Revenues from Estimated Interest Income
- **Mon., April 8, 2024: 6:00-8:00 p.m.**
 - Public Hearing on Mayor's Proposed FY 2025 Budget
(To be held during Richmond City Council Formal Meeting)
 - [Richmond residents are invited and encouraged to participate in person or virtually via Microsoft Teams. Interested persons may pre-register by calling the Office of City Clerk, at 804.646.7955 \(press option 3 when prompted\), by 12:00p.m. Noon, on Monday, April 8, 2024](#)
- **Mon., April 15, 2024: 1:00-3:00 p.m.**
 - Council Budget Work Session #4
 - Update of Non-Departmental Requests
- **Mon., April 22, 2024: 1:00-3:00 p.m.**
 - Council Budget Work Session #5
 - Presentation, discussion, and preparation of final Council Proposed Amendments to proposed FY 2025 Budget

Proposed FY25 Richmond Government Budget Establishment Meetings Schedule

- **Wed., April 24, 2024; 1:00-3:00 p.m.**
 - **Council Budget Work Session #6**
 - Discussion of final Council Proposed Amendments (balanced) for proposed FY 2025 Richmond Government Budget
- **Mon. April 29, 2024; 1-4:00 p.m.**
 - **Council Budget Amendment Work Session #7**
(DUE DATE/5:00 p.m. for Final Proposed Amendments)
 - Discussion and finalization for Council Final Proposed Budget Amendments (balanced) for proposed FY 2025 Richmond Government Budget
 - DUE DATE/5:00 p.m. to provide Final Proposed Budget Amendments to Council for Council Chief of Staff and time to prepare, write, verify, and submit Proposed Budget Amendments to Richmond Office of City Attorney for legal review, preparation, approval as to form and legality, and introduction of legislation for Council Formal Meeting on 5.6.24
- **Mon., May 13, 2024; 6:00-8:00 p.m. (During Council Formal Meeting)**
 - **PUBLIC HEARING: Public Hearing held on proposed amended budget legislation.**
 - Richmond City Council Establishes Official FY 2025 Richmond Govt. Budget
 - Richmond Government Budget includes Council amendments; Richmond General Fund (Operating Budget), Special Funds, Enterprise Funds, Internal Service Funds, Federal, and State Funds, Richmond Capital Improvement Plan, and funds provided for Richmond Public Schools.
- **Wed., May 15, 2024**
 - Council must adopt Schools budget by May 15, or within 30 days of Receipt of state school funding estimates to localities (whichever is later), per Virginia Code of Laws: Title 22.1. Education; Chapter 8. Article 1; §22. 1-93.
- **Fri., May 31, 2024**
 - Council must establish Richmond Government Budget by May 31 each year, per Richmond City Charter: Chapter 6. Budgets.
- **Mon., July 1, 2024**
 - Fiscal Year 2025 Richmond Government Budget begins; runs July 1- June 30 annually.



Council Staff Support

Council Staff Support & Next Steps

Engage

- ▶ Transparency & Clarity
(All Stakeholders)
- ▶ Continued collaboration
with administration

Empower

- ▶ REVIEW
Review the proposed budget;
returned responses to
information requested
- ▶ ANALYSIS
Analyze proposed budget;
identify any questions, policy or
fiscal concerns

Enhance

- ▶ Continuous Quality
Improvement
- ▶ Visualizations
Summary tables
Narrative summaries
Key questions and
recommendations



Thank you!

