



City of Richmond

900 East Broad Street
Richmond, VA 23219
www.rva.gov/office-city-clerk

Budget Work Session Minutes

DRAFT

Monday, April 15, 2024

1:00 PM

Council Chamber, 2nd Floor - City Hall

Budget Work Session

Councilmembers Present

The Honorable Kristen Nye, President
The Honorable Ann-Frances Lambert, Vice President (late arrival)
The Honorable Andreas Addison (late arrival)
The Honorable Nicole Jones
The Honorable Katherine Jordan (late arrival)
The Honorable Stephanie Lynch (late arrival)
The Honorable Cynthia Newbille
The Honorable Ellen Robertson
The Honorable Reva Trammell (late arrival)

Others in Attendance

Lisa Braxton, Council Management Analyst, Principal
Myrtle Brown, Council Budget Analyst
LaTanja Davenport, Council Budget Analyst
Joyce Davis, Council Policy Analyst
Laura Drewry, City Attorney
LaTasha Holmes, Council Chief of Staff
Candice Reid, City Clerk
Tabrica Rentz, Deputy City Attorney
Debora Shaw, Council Management Analyst
Steven Taylor, Council Policy Analyst
RJ Warren, Deputy City Clerk

Call to Order

Council President Kristen Nye called the meeting to order at 1:03 p.m. and presided.

Chamber Emergency Evacuation Plan Announcement

Upon the President's request, Council Management Analyst Lisa Braxton provided information on the appropriate manner in which the Council Chamber is to be evacuated in the event of an emergency.

Compensation and Pay Plan

Chief Administrative Officer Lincoln Saunders provided Council the fiscal year 2025 proposed budget presentation for the compensation and pay plan, which focused on a healthy and happy workforce, the induction of programs to strengthen the workforce through employee well-being, and a competitive and holistic compensation and benefits package enabling the city to become an employer of choice. A copy of the presentation has been filed.

[CD.2024.118](#) FY 2025 Proposed Budget - Compensation Plan Presentation

Councilor Reva Trammell arrived at 1:06 p.m. and was seated.

Councilors Andreas Addison and Katherine Jordan arrived and were seated.

Vice President Ann-Frances Lambert arrived at 1:20 p.m. and was seated.

Councilor Stephanie Lynch arrived at 1:21 p.m. and was seated.

Councilor Andreas Addison requested an update regarding employee turnover and retention efforts.

CAO Saunders explained that the additional funding needed for the proposed fiscal year 2025 personnel position adjustments will be offset by deferred starting dates and potentially reduction of salaries for new employees.

Councilor Ellen Robertson requested additional feedback regarding funding of the 3-1-1 Call Center and made an inquiry concerning social services demands. Councilor Robertson inquired concerning the status of additional positions requested by Council appointees.

CAO Saunders informed Council that all positions in the city's Police department are fully funded and the current personnel shortage is related to retention and recruitment.

Councilor Stephanie Lynch expressed the need for all employees, including those that do not work for the city directly, to also benefit from the city's proposed living and/or minimum wage initiative.

Vice President Ann-Frances Lambert inquired regarding the status of temporary employment transitioning to permanent.

President Kristen Nye requested an analysis of the new personnel positions suggested in the fiscal year 2025 proposed budget.

Capital Improvement Plan (CIP)

Chief Administrative Officer Lincoln Saunders provided Council with an overview of the FY 2025-FY 2029 proposed capital improvement plan, which included information pertaining

to the CIP development process, recently completed capital improvement highlights, funding sources, the city's priority areas of investment along with noted projects, itemized Council budget requests, and an amendment recommendation. A copy of the presentation has been filed.

[CD.2024.117](#) FY 2025-FY 2029 Proposed Capital Improvement Plan Budget Presentation

Bobby Vincent, Public Works director, was available to answer questions pertaining to several Council proposed fiscal year 2025 CIP budget requests.

President Kristen Nye stated that she will distribute the CVTA (Central Virginia Transportation Authority) funding breakdown of regional projects to Councilmembers.

Councilor Andreas Addison requested that Councilmembers receive a status report of all planned CIP projects delineated by Council districts on a regular basis.

President Nye asked that city administration brief Councilor Robertson of plans regarding her CIP budget request pertaining to infrastructure funding for sidewalks and drainage repair in the Bellemeade, Commerce and Meadowbridge areas.

Councilor Ellen Robertson requested information concerning the city's land acquisition fund, and assistance with community engagement regarding proposed traffic measures involving a raised "pork chop" pedestrian refuge island at the intersection of West 7th Street and Semmes Avenue.

Councilor Stephanie Lynch mentioned the need for dedicated funding for certain traffic calming measures within the city's proposed budget to circumvent the introduction of legislation by councilors.

CAO Saunders stated that city administration will work to provide Council specific information pertaining to planned street improvement measures, noting that the information is subject to change.

Councilor Nicole Jones inquired regarding the prioritization of "Complete Streets" improvements by Council district.

Councilor Reva Trammell mentioned participatory budgeting as an opportunity for funding certain Council district CIP initiatives.

Councilor Katherine Jordan inquired regarding the potential investment of electrical and/or hybrid vehicles, along with charging infrastructure, to replace the Fire and Police departments' aging fleets in the FY 2025 budget.

Robert "Bob" Steidel, deputy chief administrative officer – Operations, was also available to answer questions pertaining to the FY 2025-FY 2029 proposed CIP budget.

President Nye requested a meeting with city administration to discuss the reinstatement of a CIP budget request that rotated funding for upgrades to aging community centers.

After additional discussion regarding the proposed CIP budget and suggested amendment recommendation, President Nye reminded her colleagues of the April 24th budget submission deadline.

Office of the Council Chief of Staff Overview and Next Steps

Council Chief of Staff LaTasha Holmes informed Council of the cancellation of the April 24th budget work session and reiterated the submission deadline for Council proposed budget amendments. CCOS Holmes shared the agenda topics for the April 22nd budget work session, and asked councilors to submit their non-departmental requests prior to the work session for discussion. Ms. Holmes stated that her staff, along with Council liaisons, will review Council district funds for anticipated expenditures.

Adjournment

There being no further business, the meeting adjourned at 3:52 p.m.

CITY CLERK