

COUNCIL WORKING DOCUMENT

Scenario Summary

Inclusion of an item in this list is part of a work in progress to identify potential budget amendments to fund priority items by City Council. As of 3:00 PM on April 21, 2021, this process is not final.

General Fund Revenue	FY2022 Potential Increases/ (Decreases)
FY2021/FY2022 Mayor's Proposed Revenue Budget	\$ 770,270,893
General Fund Revenue Increases/ (Decreases), Net	\$3,660,000
FY2021/FY2022 City Council Amended Revenue Budget	\$ 773,930,893
General Fund Expenditures	FY2022 Potential Increases/ (Decreases)
FY2021/FY2022 Mayor's Proposed Expenditure Budget	\$ 770,270,893
General Fund Expenditures Increases	\$10,449,671
General Fund Expenditures Decreases	(\$7,045,384)
FY2021/FY2022 City Council Amended Expenditure Budget	\$ 773,675,180
VARIANCE	\$255,713

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Scenario for Potential Amendment Increases

Item #	Member	Department	Description	FY2022	
				Proposed Increases	Potential Increases
Inclusion of an item in this list is part of a work in progress to identify potential budget amendments to fund priority items by City Council. As of 21, 2021, this process is not final.					
COUNCIL AGENCIES					
1	Larson	Auditor's Office	One FTE position	90,000	-
2	Newbille	City Council Agencies	City Clerk, Assessors Office, Auditor, Chief of Staff	281,000	281,000
3	Lynch	Inspector General	Contract Investigator - Procurement	95,801	95,801
4	Addison	Non-Departmental	City Lobbyist Contract Increase	75,000	-
5	Addison	Office of the City Auditor	To pay the City Auditor's office to conduct a fiscal review of all City of Richmond Departments including Richmond Public Schools	300,000	300,000
COMPENSATION - GENERAL EMPLOYEE					
1	Larson		Alternative Pay Plan (5% increase)	4,470,906	-
2	Newbille	City Council	0.0325	-	3,465,000
3	Newbille	City Council	Pay Plan	-	2,119,233
4	Newbille	City Council	Compensation Plan	4,470,906	-
COMPENSATION - SWORN POLICE & FIRE					
5	Robertson	Police & Fire	Police & Fire Pay Plan	4,250,000	-
6	Trammell	Police & Fire	Increase Funding for implementation of police and fire pay plan.	3,500,000	-
7	Newbille	Police & Fire	Pay Plan & Study (Net Increase for Total of \$4.4 Million)	1,907,450	500,000
8	Newbille	Police & Fire	Pay Plan Study		100,000
COMPENSATION - PUBLIC DEFENDER SUPPLEMENT					
9	Newbille	Public Defender's Office	Pay supplement	1,000,000	-
10	Lynch	Public Defender's Office (new)	Increases salaries of Public Defenders	1,000,000	-
11	Jones	Public Defender's Office	Supplement Salaries	1,144,938	1,144,938
COMPENSATION - OTHER					
12	Addison	Human Resources	Funding to pay for Virginia Retirement System (VRS) to update the actuarial study to calculate costs of transition City of Richmond employees to VRS	2,000	2,000
CIVILIAN REVIEW BOARD					
1	Jones	City Council	Civilian Review Board	579,050	-
2	Newbille	Civilian Review Board (new)	Civilian Review Board	250,000	-
3	Lynch	Citizen Review Board (new)	Citizen Review Board	204,199	204,199
As of 3:00 PM on April 21, 2021, City Council has not had a detailed discussion on the items set out below this line					
AFFORDABLE HOUSING					
1	Jones	AHTF (79309)	Special Reserve to the Affordable Housing Trust Fund	5,990,836	-
2	Robertson	Non-Departmental	Affordable Housing Trust Fund	4,000,000	-
3	Robertson	Non-Departmental	Affordable Housing Trust Fund	2,900,000	-
4	Newbille	Non-Departmental	Affordable Housing Trust Fund	1,796,000	-
OTHER HOUSING					
5	Robertson	Eviction Prevention	Additional funding to address the City's eviction prevention services.	500,000	-
6	Newbille	Department of Social Services	Homeless Services	1,000,000	-
OTHER - CITY SERVICES					
1	Addison	Non-Departmental	Funding set aside for planning Richmond's Participatory Budgeting process. Funds will support education and outreach efforts of Storefront for Community Design and the Council-appointed Participatory Budgeting Steering Commission	100,000	100,000
2	Addison	Department of Planning and Development Review	First year of funding for consultant services and staff time to re-write the City Zoning Ordinance in accordance with the newly adopted Richmond 300 Comprehensive Plan	350,000	350,000
3	Lambert	Non-Departmental	Sister Cities	20,000	20,000
4	Lambert	Parks	Increase funding for recreation for youth	580,000	580,000

Scenario for Potential Amendment Increases

Item #	Member	Department	Description	FY2022	
				Proposed Increases	Potential Increases
5	Jordan	Planning and Development Review	Funding 12.5 frozed FTEs for FY22	1,000,000	1,000,000
6	Lynch	DPW/RPD	Photo Speed Ticketing Equipment/Contract for RPS Zones	150,000	150,000
OTHER - MISCELLANEOUS					
7	Jones	Non-Departmental	Hull Street Business Association - Litter Clean-up	25,000	25,000
8	Trammell	Non-Departmental	Girls for Change	12,500	12,500

TOTAL	42,045,586	10,449,671
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COUNCIL WORKING DOCUMENT
Scenario for Potential Amendment Decreases

Item #	Fund	Member	Department	Description	FY2022	
					Proposed Decreases	Potential Decreases
Inclusion of an Item in this list is part of a work in progress to identify potential budget amendments to fund priority items by City Council. As of 3:00 PM on April 21, 2021, this process is not final.						
OPERATING BUDGET REDUCTIONS - COMPENSATION						
101		Larson		Classification and Compensation Plan	(5,807,124)	(5,807,124)
103		Newbill		Galagher Study/Compensation Plan	(5,807,124)	
8	Non-Dep	Addison	Operating Transfer to OPEB	Reduces OPEB contribution from \$1.4 million to \$1.3 million	(100,000)	
OPERATING BUDGET REDUCTIONS - GENERAL						
1	SV2103	Addison	07302-Office of Community Engagement	Restore to FY19 actual funding levels within the Office of the Press Secretary (still an increase from FY20 and FY21)	(85,157)	
2	SV2104	Addison	07302- Office of Community Engagement	Restore to FY19 actual funding levels within the Office of the Press Secretary (still an increase from FY20 and FY21)	(48,117)	
3	SV2238	Addison	04120 - Police Operations	Restore to FY19 actual funding levels	(8,998)	
4	SV2239	Addison	04120 - Police Operations	Restore to FY19 actual funding levels	(105,276)	
5	SV1502	Addison	04120 - Police Operations	Reduces the increase in fleet maintenance funding	(250,000)	
6	Non-Dep	Addison	Richmond Ambulance Authority	Reduces City contribution from \$4 million to \$3.8 million(RAA operating with \$1.2 million surplus)	(200,000)	
7	Special Reserve Acct	Addison	ISF - Self-insurance Risk Management Fund	Reduces 1st year contribution from \$250,000 to \$200,000	(50,000)	
9		301 Jones	Library -Library Adminis	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(109,640)	
10		303 Jones	Library -Children And Fa	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(30,071)	
11		304 Jones	Library -Young Adult Services	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(38,029)	
12		305 Jones	Library -City Records Ce	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(148)	
13		306 Jones	Library -Neighborhood Co	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(165)	
14		501 Jones	PDR-Land Use Admini	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(223,295)	
15		502 Jones	PDR-Permits And Ins	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(137,633)	
16		503 Jones	PDR-Administration	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(67,157)	
17		504 Jones	PDR-Prop. Maint Cod	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(108,594)	
18		602 Jones	Chief Of Staff-Legislative Svc	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(105,277)	
19		802 Jones	Assessor- Technical Suppo	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(22,733)	
20		803 Jones	Assessor- Customer Serv &	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(24,143)	
21		1001 Jones	Attorney-Legal Counsel	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(144,598)	
22		1101 Jones	Inspector General	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(8,686)	
23		1201 Jones	HR-Hr Management	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(59,525)	
24		1202 Jones	HR-Recruitment, Se	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(16,571)	
25		1203 Jones	HR-Benefits Admini	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(87,411)	
26		1204 Jones	HR-Employee Relati	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(28,447)	
27		1207 Jones	HR-Training & Deve	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(12,074)	
28		1208 Jones	HR-Operations	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(36,732)	
29		1301 Jones	Judiciary-Attorney For Co	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(196,836)	
30		1302 Jones	Judiciary-Circuit CtJ(Jm	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(3,402)	
31		1303 Jones	Judiciary-Adult Drug Cour	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(9,149)	
32		1401 Jones	Human Serv- Management Serv	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(74,602)	
33		1411 Jones	Human Serv-Office of Children and Families	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(52,729)	
34		1412 Jones	Human Serv-Office of Equity and Inclusion	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(81,693)	
35		1501 Jones	Justice Services- Administration	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(343,234)	
36		1508 Jones	Justice Services- Community Svc	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(9,866)	
37		1510 Jones	Justice Services- Community Corrections	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(32,717)	
38		1512 Jones	Justice Services-Home Elec Monitoring	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(291,669)	
39		1517 Jones	Justice Services-Adult Day Reporting Center	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(60,889)	
40		1518 Jones	Justice Services- Children and Youth	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(17,800)	
41		1601 Jones	Sheriff-Jail Administra	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(211,107)	
42		1602 Jones	Sheriff-Courts	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(97,839)	
43		1603 Jones	Sheriff-Jail Human Serv	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(60,470)	
44		1702 Jones	Registrar- Conduct Of Elec	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(48,030)	
45		1902 Jones	JDC-Dispute Resolut	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(2,947)	
46		2101 Jones	CAO-City-Wide Leadership Admin&Mgt	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(113,989)	
47		2102 Jones	CAO-City-Wide Special Svcs	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(33)	
48		2201 Jones	Budget-Budget Formulation	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(19,235)	
49		2203 Jones	Budget-Grants Writing Coord	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(20,923)	
50		2501 Jones	Finance-Management	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(23,914)	
51		2502 Jones	Finance-General Accounting	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(166,857)	
52		2506 Jones	Finance-Collections	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(62,032)	
53		2507 Jones	Finance-Assessments And	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(2,434)	
54		2508 Jones	Finance-Audit And Compl	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(4,363)	
55		2517 Jones	Finance-Commissioner of Revenue	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(52,631)	
56		2519 Jones	Finance-Financial Information System	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(84,417)	
57		2522 Jones	Finance-Business Licenses & Assessments	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(14,437)	
58		2703 Jones	Social Ser-Fin Assist Admin	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(84,386)	
59		2709 Jones	Social Ser-Foster Care	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(180,182)	
60		2710 Jones	Social Ser-Child Protective Services	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(98,293)	
61		2711 Jones	Social Ser-Adult Services	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(64,447)	

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Item #	Fund	Member	Department	Description	FY2022	
					Proposed Decreases	Potential Decreases
62		2712 Jones	Social Ser-Adoption	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(23,681)	
63		2713 Jones	Social Ser-Adult Protective Services	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(71,128)	
64		2714 Jones	Social Ser-Family Stabilization	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(77,434)	
65		2719 Jones	Social Ser-Child Day Care (VIEW)	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(61,137)	
66		2721 Jones	Social Ser-Foster Parent Training	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(8,244)	
67		2727 Jones	Social Services-Non-Reim Local Portion	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(33,671)	
68		2801 Jones	Health-Clinical Servc	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(23,498)	
69		2901 Jones	DPW-Finance & Admin	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(1,880,501)	
70		2902 Jones	DPW-Gen Svcs-Facili	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(96,637)	
71		2907 Jones	DPW-Geographic Info	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(2,146)	
72		2909 Jones	DPW-CIP Infrastructure	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(57,368)	
73		2939 Jones	DPW-Winter Storm Events	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(385,670)	
74		3403 Jones	MBD-Contract Admini	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(97,409)	
75		3602 Jones	Econ Dev-Business Develo	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(190,859)	
76		3603 Jones	Econ Dev-DCAO-Econ&Comm Dev	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(52,084)	
77		3801 Jones	HCD-Administration	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(87,319)	
78		3802 Jones	HCD-Housing & Neighborhoods	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(77,417)	
79		5201 Jones	Treasurer - City Treasurer	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(3,407)	
80		5501 Jones	CSU-Probation Servi	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(6,640)	
81		7302 Jones	Office of Engagement	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(189,387)	
82		8401 Jones	Procurement-Procurement Admin	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(20,022)	
83		8502 Jones	Office of the Press Secretary	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(46,782)	
84		8701 Jones	Emergency Communication	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(205,777)	
85		8801 Jones	Animal Control	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(52,781)	
86		8901 Jones	Office of Community Wealth Building- Admin	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(15,221)	
87		8902 Jones	Office of Community Wealth Building- Workforce Development	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(3,958)	
88		8903 Jones	Office of Community Wealth Building- Social Enterprise	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(2,262)	
89		79306 Jones	Project Experience	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(109,096)	
90		79307 Jones	RVA League for Safer Streets	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(8,392)	
91		79308 Jones	Citizens Against Residential Emergencies	34% Reduction to certain items that have a proposed increase in FY2022 from FY2021.	(1,410)	
92		Robertson	Leaf Collection - DPW	Discontinue Leaf Collection	(500,000)	
93		Robertson	Tax Relief for Seniors & the Disabled	Elimination of funding	(4,000,000)	
94	Non-Dep	Robertson	Homeward	Elimination of funding	(30,000)	
95	Non-Dep	Robertson	Non-departmental	Reduction of funding allocations that could qualify for Community Development Block Grant (CDBG) from HUD	(2,870,000)	
97		Trammell	RVA League for Safer Streets	Reduce funding by half	(12,500)	
99	SV1502, General	Jordan	Fleet Management	Decrease funding for non-emergency or public safety vehicles	(1,000,000)	
100	Non-Dep	Larson	Non-departmental	0.011 reduction to all Non-Departmental Charitable Donations (except RAA)	(90,000)	
102	Non-Dep	Lambert	Non-Dep	Decrease Richmond Behavioral Health Authority funding	(600,000)	
104	Non-Dep	Newbille	Non-Dep	10% decrease across non-departmental charitable contributions	(1,238,260)	(1,238,260)
105	SV1502	Lynch	Police Department	Decrease Fleet Vehicles to Public Defenders & Photo Speed Ticketing	(650,000)	
106	SV1301	Lynch	Commonwealth Attorney	Decrease line item to Public Defenders	(500,000)	
107	Non-Dep	Lynch	Richmond Ambulance Authority	Decrease	(95,801)	
108	Non-Dep	Lynch	Richmond Ambulance Authority	Decrease	(204,199)	
CAPITAL BUDGET REDUCTIONS - MOVE TO OPERATING						
98	CIP	Trammell	CIP Cash	Reduce cash funding of Capital Improvement Plan (CIP)	(3,500,000)	
96		Robertson	CIP	CIP CF Cash Projects	(3,600,000)	
Total					(39,092,379)	(7,045,384)

COUNCIL WORKING DOCUMENT

Scenario for Potential Revenues

Notes:

- 1 Inclusion of an item in this list is part of a work in progress to identify potential budget amendments to fund priority items by City Council. As of 3:00 PM on April 21, 2021, this process is not final.
- 2 Unless noted otherwise, items in this list require certification by the City Administration. As of 3:00 PM on April 21, 2021, this certification has not been received.

Item #	Member	Description	FY2022	
			Proposed Revenue	Potential Revenue
1	Newbille	Revenue Increase - Assessment revision	\$3,400,000	\$3,400,000
2	Newbille	Revenue Increase - New Assessor Position	\$260,000	\$260,000
3			\$0	\$0
4			\$0	\$0
5			\$0	\$0
6			\$0	\$0
7			\$0	\$0
Total			\$3,660,000	\$3,660,000