

Proposed GF Amendments SUMMARY

General Fund Revenue	FY2022 Proposed
	Increases/ (Decreases)
FY2021/FY2022 Mayor's Proposed Revenue Budget	\$ 757,932,953
General Fund Revenue Increases/ (Decreases), Net	\$ 3,660,000
FY2021/FY2022 City Council Amended Revenue Budget	\$ 761,592,953
General Fund Expenditures	FY2022 Proposed
	Agreed Increases/ (Decreases)
FY2021/FY2022 Mayor's Proposed Expenditure Budget	\$ 757,932,953
General Fund Expenditures Increases	\$ 42,045,586
General Fund Expenditures Decreases	\$ (39,092,379)
FY2021/FY2022 City Council Amended Expenditure Budget	\$ 760,886,160
VARIANCE	\$706,793

COUNCIL DRAFT Amendment Increases

				FY2022	
Item #	Member	Department	Description	Agreed to Proposed Increase	Final Proposed Increase
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	-
2	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	-
3	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	-
4	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	-
5	Addison	Non-Departmental	City Lobbyist Contract Increase	75,000	-
6	Jones	AHTF (79309)	Special Reserve to the Affordable Housing Trust Fund	5,990,836	-
7	Jones	Public Defender's Office	Supplement Salaries	1,144,938	-
8	Jones	City Council	Civilian Review Board	579,050	-
9	Jones	Non-Departmental	Hull Street Business Association - Litter Clean-up	25,000	-
10	Robertson	Eviction Prevention	Additional funding to address the City's eviction prevention services.	500,000	-
11	Robertson	Police & Fire	Police & Fire Pay Plan	4,250,000	#REF!
12	Robertson	Non-Departmental	Affordable Housing Trust Fund	4,000,000	-
13	Robertson	Non-Departmental	Affordable Housing Trust Fund	2,900,000	-
14	Trammell	Non-Departmental	Girls for Change	12,500	-
15	Trammell	Police & Fire	Increase Funding for implementation of police and fire pay plan.	3,500,000	-
16	Jordan	Planning and Development Review	Funding 12.5 frozed FTEs for FY22	1,000,000	-
17	Larson	Auditor's Office	One FTE position	90,000	-
18	Larson		Alternative Pay Plan (5% increase)	4,470,906	-
19	Lambert	Parks	Increase funding for recreation for youth	580,000	-
20	Lambert	Non-Departmental	Sister Cities	20,000	-
21					-
22	Newbille	City Council Agencies	City Clerk, Assessors Office, Auditor, Chief of Staff	281,000	-
23	Newbille	Police & Fire	Pay Plan & Study (Net Increase for Total of \$4.4 Million)	1,907,450	-
24	Newbille	Public Defender's Office	Pay supplement	1,000,000	-
25	Newbille	Civilian Review Board (new)	Civilian Review Board	250,000	-
26	Newbille	City Council	Compensation Plan	4,470,906	-
27	Newbille	Department of Social Servic	Homeless Services	1,000,000	-
28	Newbille	Non-Departmental	Affordable Housing Trust Fund	1,796,000	-
29	Lynch	Public Defender's Office (ne	Increases salaries of Public Defenders	1,000,000	-
30	Lynch	Citizen Review Board (new)	Citizen Review Board	204,199	-
31	Lynch	Inspector General	Contract Investigator - Procurement	95,801	-
32	Lynch	DPW/RPD	Photo Speed Ticketing Equipment/Contract for RPS	150,000	-
TOTAL				42,045,586	#REF!

COUNCIL DRAFT Amendment Decreases

					FY2022	
Item #	Fund	Member	Department	Description	Initial Proposed Decrease	Agreed to Proposed Decrease
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)	\$0
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)	
8	Non-Dep	Addison	Operating Transfer to OPEB	Reduces OPEB contribution from \$1.4 million to \$1.3 million	\$ (100,000)	
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 Ct.I(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)	

COUNCIL DRAFT Amendment Decreases

					FY2022	
Item #	Fund	Member	Department	Description	Initial Proposed Decrease	Agreed to Proposed Decrease
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)	
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 Servic	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 Infrastructor	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)	

COUNCIL DRAFT Amendment Decreases

Item #	Fund	Member	Department	Description	FY2022	
					Initial Proposed Decrease	Agreed to Proposed Decrease
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)	
96		Robertson	CIP	CIP GF Cash Projects	-\$3,600,000	
97		Trammell	RVA League for Safer Streets	Reduce funding by half	\$ (12,500)	
98	CIP	Trammell	CIP Cash	Reduce cash funding of Capital Improvement Plan (CIP)	\$ (3,500,000)	
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)	
101	64115	Larson		Classification and Compensation Plan	\$ (5,807,124)	
102	Non-Dep	Lambert	Non-Dep	Decrease Richmond Behavioral Health Authority funding	\$ (600,000)	
103		Newbille	Various	Gallagher Study/Compensation Plan	\$ (5,807,124)	
104	Non-Dep	Newbille	Non-Dep	10% decrease across non-departmental charitable contributions	\$ (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)	
Total					\$(39,092,379)	\$0

COUNCIL DRAFT Amendment Revenues

				FY2022	
Item #	Budget Work Session #	Member	Description	Initial Proposed Revenue	Agreed to Proposed Revenue
1		Newbille	Revenue Increase	\$3,660,000	\$0
2				\$0	\$0
3				\$0	\$0
4				\$0	\$0
5				\$0	\$0
6				\$0	\$0
7				\$0	\$0
Total				\$3,660,000	\$0