



# AGENDA REPORT

Finance Department

<b>DATE:</b>	May 17, 2022
<b>TO:</b>	Mayor Butt and Members of the City Council
<b>FROM:</b>	Shasa Curl, City Manager Anil Comelo, Interim Deputy City Manager Delmy Cuellar, Interim Director of Finance Mubeen Qader, Budget Administrator Antonio Banuelos, Revenue Manager
<b>Subject:</b>	Budget Presentation
<b>FINANCIAL IMPACT:</b>	There is no financial impact for receiving department presentations
<b>PREVIOUS COUNCIL ACTION:</b>	April 19, 2022, April 26, 2022, May 3, 2022
<b>STATEMENT OF THE ISSUE:</b>	City staff from various City departments will provide an overview of their programs, staffing, and Fiscal Year 2022-2023 proposed budget
<b>RECOMMENDED ACTION:</b>	RECEIVE budget presentations from the City Manager and the Community Development and Community Services Departments – City Manager’s Office/Finance Department (Shasa Curl 620-6512/ Delmy Cuellar 620-6790/ Mubeen Qader 412-2077).

## DISCUSSION:

City staff is working with all departments to develop a balanced budget for the Fiscal Year 2022-2023. The purpose of this budget agenda item is to hear budget presentations from City departments. Each department will describe the services they

provide, what they have accomplished, plans for next fiscal year, staffing levels, and proposed draft budgets.

The proposed order of the presentations is as follows:

April 19, 2022	Internal Services (Human Resources, Finance, Information Technology)
April 26, 2022	City Attorney City Clerk City Manager Economic Development (Arts & Culture, Business Development, Environmental & Health Initiatives, Port, Real Estate, Richmond Housing Authority, Department of Children and Youth)
May 3, 2022	City Council Mayor Public Works (Building Maintenance, Engineering & Capital Improvement Projects, Fleet, Maintenance & Abatement, Parks Maintenance Water Resource Recovery)
May 17, 2022	Community Services (Children and Youth, Employment & Training, Environmental and Community Investment Agreement Grant Administration, Library, Office of Neighborhood Safety, Recreation, Transportation) Community Development (Building, Code Enforcement, Housing Policy, Planning, Successor Agency to the former Redevelopment Agency)
May 24, 2022	Police (Administration, Traffic, Investigations, Patrol) Fire (Administration and Support, Emergency Services, Fire Prevention, Training)

In case any updates are made to this agenda item or any attachments, please visit the City's website at <https://www.ci.richmond.ca.us/1427/Presentations> for the most up-to-date budget information and presentations.

#### **NEXT STEPS:**

City staff members will return on May 24th with the department presentations listed above and will also bring Fiscal Year 2022-2023 budget updates as needed through June 2022.

#### **DOCUMENTS ATTACHED:**

Attachment 1 – Budget Presentation (Community Development and Community Services)