



AGENDA REPORT

Finance Department

DATE:	June 7, 2022
TO:	Mayor Butt and Members of the City Council
FROM:	Shasa Curl, City Manager Anil Comelo, Interim Deputy City Manager Delmy Cuellar, Interim Director of Finance Mubeen Qader, Budget Administrator Antonio Banuelos, Accounting Manager
Subject:	Budget Presentation
FINANCIAL IMPACT:	There is no financial impact for receiving department presentations
PREVIOUS COUNCIL ACTION:	April 26, 2022, April 19, 2022, May 3, 2022, May 17, 2022
STATEMENT OF THE ISSUE:	City staff from various City departments will provide an overview of their programs, staffing, and Fiscal Year 2022-2023 proposed budget.
RECOMMENDED ACTION:	RECEIVE budget presentations from the City Manager and the Police and Fire Departments – City Manager’s Office/Finance Department (Shasa Curl 620-6512/ Delmy Cuellar 620-6790/ Mubeen Qader 412-2077). This item was continued from the May 24, 2022, meeting.

DISCUSSION:

City staff is working with all departments to develop a balanced budget for 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 the next fiscal year, staffing levels, and proposed draft budgets.

The proposed order of the presentations is as follows:

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|----------------|--|
| 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 (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) This item was continued to the May 24, 2022 meeting. |
| 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 will return on June 7th to bring Fiscal Year 2022-2023 budget updates and continue to work towards bringing a balanced budget for adoption through the end of June 2022.

DOCUMENTS ATTACHED:

Attachment 1 – Budget Presentation (Richmond Fire Department and Richmond Police Department)