

INTRODUCED: March 6, 2019

AN ORDINANCE No. 2019-041

As Amended

To adopt the General Fund Budget for the fiscal year commencing Jul. 1, 2019, and ending Jun. 30, 2020, and to appropriate the estimated revenues for such fiscal year for the objects and purposes stated in such budget.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 22 2019 AT 6 P.M.

WHEREAS, the sum of [~~\$757,932,953~~] \$746,161,605 of the estimated revenue for the fiscal year commencing July 1, 2019, is the recommended General Fund Budget to be appropriated from the estimated receipts from all existing sources of revenue during the fiscal year commencing July 1, 2019, except estimated receipts from the gas, water, wastewater, electric, and stormwater utilities and the School Board, and is to be used by the respective departments and major operating units thereof and by the courts, bureaus, commissions, offices and agencies of the City in the sums itemized in said budget for the principal objectives and purposes thereof; and

WHEREAS, the recommended budget for the fiscal year commencing July 1, 2019, and ending June 30, 2020, is as set out in the attachment to this ordinance entitled “Mayor’s Proposed

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: MAY 13 2019 REJECTED: _____ STRICKEN: _____

Amendments to the Biennial Fiscal Plan for FY2020,” and the Non-Departmental programs are set forth on the attachment to this ordinance entitled “FY2020 Non-Departmental Budget Programs;” and

WHEREAS, the City Council’s amendments to the Mayor’s recommended budget are as set out in the attachments to this ordinance entitled “FY 2020 Program Level Budget,” “Richmond City Council, FY 2020 General Fund Budget Amendments,” “Ordinance No. 2019-041, General Fund Budget, Text Amendments,” and “Council FY 2020 District Funds;”

NOW, THEREFORE,

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the budget designated as the General Fund Budget in the total amount of [~~\$757,932,953~~] \$746,161,605 for the fiscal year commencing July 1, 2019, and ending June 30, 2020, set forth on the attachment to this ordinance entitled [~~“Mayor’s Proposed Amendments to the Biennial Fiscal Plan for FY2020,” including~~] “FY 2020 Program Level Budget” and the budget for Non-Departmental programs set forth on the attachment to this ordinance entitled “FY2020 Non-Departmental Budget Programs,” as those attachments are amended or supplemented by the attachments to this ordinance entitled “Richmond City Council, FY 2020 General Fund Budget Amendments,” “Ordinance No. 2019-041, General Fund Budget, Text Amendments,” and “Council FY 2020 District Funds,” each of which is incorporated into this ordinance, is hereby adopted and made part of this ordinance.

§ 2. That the sum of [~~\$757,932,953~~] \$746,161,605 of the estimated revenue for the fiscal year commencing July 1, 2019, be and is hereby appropriated from the estimated receipts from all existing sources of revenue during the fiscal year commencing July 1, 2019, except estimated receipts from the gas, water, wastewater, electric, and stormwater utilities and the School Board, and shall be

used by the respective departments and major operating units thereof and by the courts, bureaus, commissions, offices, and agencies of the City, hereinafter collectively referred to as “agencies,” in the sums itemized in said budget, hereby adopted and made a part of this ordinance, for the principal objectives and purposes thereof. The total sum of the funds herein provided for the respective agencies, programs, subprograms, and line items are as set out opposite each of them in the ~~[attachment]~~ attachments to this ordinance entitled [~~“Mayor’s Proposed Amendments to the Biennial Fiscal Plan for FY2020.”~~] “FY 2020 Program Level Budget” and “FY2020 Non-Departmental Budget Programs,” as those attachments are amended or supplemented by the attachments to this ordinance entitled “Richmond City Council, FY 2020 General Fund Budget Amendments,” “Ordinance No. 2019-041, General Fund Budget, Text Amendments,” and “Council FY 2020 District Funds.”

§ 3. That the payment and settlement of claims of any kind heretofore or hereafter asserted against the City and final judgments hereafter asserted against the City and final judgments heretofore or hereafter obtained against the City, together with all costs, interest, fees for legal services and all other fees and expenses incident thereto, and all fees, costs and other expenses incurred in providing legal and other services authorized by section 2-57 of the Code of the City of Richmond (2015), as amended, shall be paid upon the approval and order of the City Attorney from the funds herein appropriated for defraying the expenses of performing the functions of the agency involved in the subject matter for which such services are provided.

§ 4. That, in accordance with section 6.18 of the Charter of the City of Richmond (2019) as amended, every appropriation made by ordinances adopting or amending the general fund budget and appropriations thereto for the fiscal year commencing July 1, 2019, and ending June 30, 2020, lapses as of the last moment of June 30, 2020. All unexpended and unencumbered funds

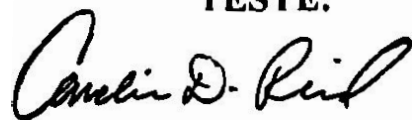
for which the appropriation lapses as of the last moment of June 30, 2020, shall become part of the undesignated fund balance at the time such appropriation lapses unless expressly appropriated for the fiscal year commencing July 1, 2020, and ending June 30, 2021.

§ 5. That, as permitted by section 6.07 of the Charter of the City of Richmond (2019), as amended, this appropriation ordinance itemizes further than by departments. Appropriations are made at the program or subprogram level identified on the attachment to this ordinance entitled “FY 2020 Program Level Budget,” and no transfer of funds between any such programs or subprograms, even if within the same department or agency, shall be permitted except by means of an ordinance adopted in accordance with chapter 6 of the Charter of the City of Richmond (2019), as amended, amending the budget and appropriations adopted by this ordinance.

§ 6. This ordinance shall be in force and effect at the first moment of the first day of July, 2019, and shall constitute the general fund appropriation ordinance for the fiscal year commencing July 1, 2019, and ending June 30, 2020.

A TRUE COPY:

TESTE:

A handwritten signature in black ink, appearing to read "Amelia D. Reed".

City Clerk

Mayor's Proposed Amendments to the Biennial Fiscal Plan for FY2020

Agency Name	Cost center	Sum of 2020 Proposed
13 District Court Services Unit	05501	220,612
Adult Drug Court	01303	644,973
Animal Control	08801, 08810	1,983,288
Budget & Strategic Planning	02201, 02202, 02203	1,388,772
Chief Administrative Officer	02101, 02102, 02103	966,658
Circuit Court	01302	4,118,431
Citizen Service and Response	07301	2,147,929
City Assessor	00801, 00802, 00803, 00804	4,565,661
City Attorney	01001, 01002, 01003	4,122,669
City Auditor	00901, 00902, 00903	1,929,407
City Clerk	00401	990,178
City Council	00201, 00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210, 00211	1,417,518
City Debt	00101, 00102	82,076,434
City Sheriff	01601, 01602, 01603, 01604	41,015,715
City Treasurer	05201	187,359
Council Chief Of Staff	00601, 00602, 00603, 00604	1,279,434
Department Emergency Communication (DEC)	08701, 08720	5,198,307
Department of Housing and Community Development	03801, 03802, 03803	1,877,046
Economic Development	03601, 03602, 03603, 03604, 03605, 03606, 03607, 03610, 03612	2,593,526
Finance	02501, 02502, 02503, 02504, 02505, 02506, 02507, 02508, 02509, 02510, 02511, 02517, 02518, 02519, 02520, 02521, 02522	11,756,815
Fire & Emergency Services	04201, 04202, 04203, 04204, 04205, 04206, 04208, 04209, 04210	53,810,761
General Registrar	01701, 01702	2,125,967
Human Resources	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	3,714,826
Human Services	01401, 01402, 01403, 01404, 01405, 01406, 01407, 01408, 01409	1,391,886
Inspector General	01101	558,667
Judiciary - Commonwealth Attorney	01301	6,816,818
Judiciary - Criminal/Manchester	01304, 01305	84,393
Judiciary - Traffic Court	01306	85,755
Judiciary - Civil Court	01307	79,013
Judiciary - Special Magistrate	01308	39,227
Justice Services	01501, 01502, 01503, 01504, 01505, 01506, 01507, 01508, 01509, 01510, 01511, 01512, 01513, 01514, 01517, 01518	9,897,762
Juvenile & Domestic Relations Court	01901, 01902	243,914
Mayor's Office	08501	1,164,106
Minority Business Development	03401, 03402, 03403	798,745
Non Departmental	(see attached document)	95,773,466
Office of Community Wealth Building	08901, 08902, 08903, 08904, 08910	1,995,752
Parks & Recreation	03001, 03002, 03003, 03004, 03005, 03006, 03007, 03008, 03009, 03010, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03018, 03020, 03021, 03022, 03023, 03025, 03026, 03027, 03028, 03029, 03031, 03032, 03033, 03034, 03035, 03036, 03037, 03041, 03042, 03043, 03044, 03045, 03046	18,063,906
Planning & Development Review	00501, 00502, 00503, 00504, 00505, 00507, 00508	11,608,194
Police Department	04120, 04121	96,947,218
Press Secretary	03701	561,952
Procurement Services	08401, 08402	1,555,987
Public Health	02801	4,263,490
Public Library	00301, 00302, 00303, 00304, 00305, 00306, 00309, 00312	6,349,464
Public Works	02901, 02902, 02903, 02904, 02905, 02906, 02907, 02908, 02909, 02910, 02911, 02912, 02913, 02914, 02915, 02921, 02925, 02926, 02927, 02934, 02939	36,969,110
Richmond Public Schools	07801, 07802	175,193,143
Social Services	02701, 02702, 02703, 02704, 02705, 02706, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02724, 02725, 02726, 02727	57,358,700
Grand Total		757,932,953

FY2020 Non-Departmental Budget Programs

Non-Departmental Agency	Planned Use	FY20 Responsible Portfolio/Agency	FY20 Proposed
Adult Alternative Program, Inc.	Subsidy	Human Services	100,000
Advisory Task Force for Economic Revitalization of South Richmond	City	Administration and Finance	17,500
Asian American Business Assistance Center (VA Asian Chamber of Commerce)	Subsidy	Human Services	18,712
Affordable Housing Trust Fund	City	Economic & Community Development	2,900,000
SOAR 365	Subsidy	Human Services	39,000
Art 180, Inc.	Subsidy	Human Services	5,000
Better Housing Coalition	Subsidy	Economic & Community Development	39,840
The Black History Museum & Cultural Center of Virginia, Inc.	Subsidy	Economic & Community Development	100,000
Boaz & Ruth, Inc.	Subsidy	Human Services	15,000
Capital Area Partnership Uplifting People, Inc. (CAPUP)	Subsidy	Human Services	102,856
Capital Regional Workforce Partnership	Subsidy	Economic & Community Development	84,000
CARITAS	Subsidy	Human Services	162,125
Carytown, Inc.	Subsidy	Economic & Community Development	25,000
Central Virginia Legal Aid Society, Inc.	Subsidy	Human Services	37,500
Clayco, Inc. (Economic Development Grant through EDA)	Agreement	Economic & Community Development	300,000
Commonwealth Catholic Charities	Subsidy	Human Services	100,000
Communities in Schools of Richmond, Inc.	Subsidy	Human Services	400,000
Conexus	Subsidy	Human Services	52,038
The Cross-Over Ministry, Inc.	Subsidy	Human Services	20,000
Culture Works, Inc.	Subsidy	Human Services	356,400
Daily Planet, Incorporated	Subsidy	Human Services	30,000
East End Teen Center	Subsidy	Human Services	20,000
Emergency Shelter, Inc. (dba HomeAgain)	Subsidy	Human Services	50,000
Enrichment Foundation	Subsidy	Human Services	75,000
Feed More, Inc.	Subsidy	Human Services	100,000
Girls for a Change	Subsidy	Human Services	15,000
Greater Richmond Convention Center Authority	Regional	Administration and Finance	9,045,680
Greater Richmond Partnership, Inc.	Regional	Economic & Community Development	385,000
Groundwork RVA, Inc. (for Green Team)	Subsidy	Human Services	60,000
Greater Richmond Transit Co. Equipment Note	Capital Share	Economic & Community Development	344,493
Greater Richmond Transit Co. (GRTC)	Subsidy	Economic & Community Development	16,082,547
The Healing Place	Subsidy	Human Services	60,000
Health Brigade (formerly Fan Free Clinic)	Subsidy	Human Services	30,000
Healthy Hearts Plus II, Inc.	Subsidy	Human Services	20,000
Higher Achievement Program, Inc.	Subsidy	Human Services	50,000
Homeward	Subsidy	Human Services	30,000
Housing Opportunities Made Equal of Virginia, Inc.	Subsidy	Economic & Community Development	515,140
J Sargeant Reynolds Community College (Capital)	Regional	Administration and Finance	224,676
J Sargeant Reynolds Community College (Operating)	Regional	Administration and Finance	72,365
Junior Achievement of Central Virginia, Inc.	Subsidy	Human Services	16,000
Lewis Ginter Botanical Garden, Inc.	Subsidy	Human Services	25,000
Local Initiatives Support Corporation (LISC)	Regional	Economic & Community Development	50,000
Maymont Contribution	Subsidy	Human Services	460,000
MeadWestvaco Corporation (Economic Development Grant through EDA)	Agreement	Economic & Community Development	250,000
Med-Flight (through Chesterfield County Treasurer)	Regional	Administration and Finance	8,900
ChildSavers - Memorial Child Guidance Clinic	Subsidy	Human Services	50,000
Metropolitan Richmond Sports Backers, Incorporated	Subsidy	Economic & Community Development	150,000
The Metropolitan Business League of Richmond, Virginia	Subsidy	Economic & Community Development	75,000
Middle School Renaissance 2020, LLC dba NextUP RVA	Subsidy	Human Services	362,500
Neighborhood Resource Center, Inc. - Fulton	Subsidy	Human Services	36,000
New Warwick Townhomes, LLC (Economic Development Grant through EDA)	Agreement	Economic & Community Development	45,000
Offender Aid and Restoration of Richmond, Inc.	Subsidy	Human Services	75,000
Other Post-Employment Benefits (OPEB) Trust	City	Administration and Finance	250,000
Owens & Minor Medical, Inc. (Economic Development Grant through EDA)	Agreement	Economic & Community Development	90,000
Peter Paul Development Center, Inc.	Subsidy	Human Services	50,000
Retirees Expense	City	Administration and Finance	3,600,000
Richmond Ambulance Authority	Subsidy	Administration and Finance	5,000,000
The Richmond Ballet	Subsidy	Human Services	100,000
Richmond Behavioral Health Authority (RBHA)	Subsidy	Human Services	3,428,240
The Richmond Boys Choir	Subsidy	Human Services	35,000
Richmond Community of Caring	Subsidy	Human Services	40,000
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	Regional	Economic & Community Development	1,890,290
Richmond Performing Arts Alliance (RPA)	Subsidy	Administration and Finance	180,000
Richmond Regional Planning District Commission (RRPDC)	Regional	Economic & Community Development	143,452
Ridefinders	Subsidy	Economic & Community Development	7,500
Robinson Theater Community Arts Center	Subsidy	Human Services	15,000
RPAC, LLLP Payment	Agreement	Administration and Finance	250,000
Richmond Public Schools Education Foundation, Inc. - RVA Future Centers	Subsidy	Human Services	320,000
RRHA for East End Transformation	Subsidy	Economic & Community Development	200,000
Greater Richmond SCAN (Stop Child Abuse Now), Inc.	Subsidy	Human Services	15,000
The Senior Center of Greater Richmond, Inc.	Subsidy	Human Services	19,000
Senior Connections, The Capital Area Agency on Aging	Subsidy	Human Services	40,000
Sister Cities Commission	City	Administration and Finance	10,000
Southside Community Development and Housing Corporation for Operation First Home	Subsidy	Economic & Community Development	125,000
Stone Brewing Co., LLC (Conditional Real Estate Grant through EDA)	Agreement	Economic & Community Development	350,000
Stone Brewing Co., LLC (Economic Development Grant through EDA)	Agreement	Economic & Community Development	300,000
Storefront for Community Design	Subsidy	Economic & Community Development	45,000
Tax Relief - Elderly/Disabled	City	Administration and Finance	4,588,000
The Literacy Lab	Subsidy	Human Services	96,250
The Podium Foundation	Subsidy	Economic & Community Development	17,500
The Richmond Symphony	Subsidy	Economic & Community Development	50,000
Transfer to DIT ISF	City	Administration and Finance	19,444,801
Transfer to Risk ISF	City	Administration and Finance	10,144,875
Non Dept-GF Transfer to RPS Capital Construction Special Reserve Fund	City	Administration and Finance	9,370,962
Venture Richmond, Inc. for Downtown Municipal Services	Subsidy	Economic & Community Development	900,000
Venture Richmond, Inc. for Festivals and Parades	Subsidy	Economic & Community Development	265,000
VHA/RNH Subsidy	Benefits	Administration and Finance	38,492
Virginia Cooperative Extension - Richmond	Subsidy	Human Services	35,000
Virginia Literacy Foundation	Subsidy	Human Services	63,832
Virginia Supportive Housing	Subsidy	Human Services	40,000
The Advisory Council of the Virginia Treatment Center for Children	Subsidy	Human Services	30,000
Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	Agreement	Economic & Community Development	65,000
Young Men's Christian Association of Greater Richmond - North Richmond Teen Center	Subsidy	Human Services	382,000
YWCA Richmond	Subsidy	Human Services	50,000

95,773,466

FY 2020 Program Level Budget

(Next 6 Pages)

Adopted FY 2020 General Fund Budget

Line Number	Title	Program/ Subprogram Number	FY 2020 Adopted Budget
1 LEGISLATIVE BRANCH			
2	City Council		
3	Council Operations	00201, 00211	\$1,307,925
4	Council District Funds	00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210	\$109,593
5	Total: City Council		\$1,417,518
6			
7	Council Chief of Staff		
8	Chief Of Staff-Operations	00601, 00602, 00603, 00604	\$1,580,380
9	Total: Council Chief of Staff		\$1,580,380
10			
11	City Assessor		
12	Assessor- Operations	00801, 00802, 00803	\$4,496,459
13	Assessor- Board Of Review	00804	\$42,743
14	Total: City Assessor		\$4,539,202
15			
16	City Attorney		
17	City Attorney - Operations	01001, 01002	\$4,116,633
18	Total: City Attorney		\$4,116,633
19			
20	City Auditor		
21	Auditor-Internal Audit	00901	\$1,665,946
22	Auditor-Admin Of External Audit Contract	00902	\$321,518
23	Auditor-Fiscal And Policy	00903	\$0
24	Total: City Auditor		\$1,987,464
25			
26	City Clerk		
27	Clerk -Office Of The City Clerk	00401	\$1,140,247
28	Total: City Clerk		\$1,140,247
29			
30	Inspector General		
31	Inspector General - Operations	01101	\$531,886
32	Total: Inspector General		\$531,886
33			
34	Total: Legislative Branch		\$15,313,330
35			
36 JUDICIARY			
37	13th District Court Services Unit		
38	CSU-Probation Services	05501	\$220,612
39	Total: 13th District Court Services Unit		\$220,612
40			
41	Adult Drug Treatment Court		
42	Judiciary-Adult Drug Court	01303	\$644,973
43	Total: Adult Drug Court		\$644,973
44			
45	Circuit Court		
46	Judiciary-Circuit Court	01302	\$4,116,191
47	Total: Circuit Court		\$4,116,191
48			

Adopted FY 2020 General Fund Budget

Line Number	Title	Program/ Subprogram Number	FY 2020 Adopted Budget
49	Commonwealth's Attorney		
50	Attorney for the Commonwealth	01301	\$6,816,322
51	Attorney for the Commonwealth - Courts and Magistrate	01304, 01306, 01307, 01308	\$288,387
52	Total: Commonwealth's Attorney		\$7,104,709
53			
54	Juvenile & Domestic Relations Court		
55	Juvenile & Domestic Relations Court Operations	01901, 01902	\$243,914
56	Total: Juvenile & Domestic Relations Court		\$243,914
57	Total: Judiciary		\$12,330,399
58			
59	EXECUTIVE BRANCH		
60	EXECUTIVE OFFICES		
61	Mayor's Office		
62	Mayor-Mayor's Office	08501	\$1,012,112
63	Total: Mayor's Office		\$1,012,112
64			
65	Chief Administrative Officer		
66	CAO-City-Wide Leadership Admin. & Mgmt	02101	\$646,200
67	CAO-City-Wide Special Services	02102	\$129,116
68	Total: Chief Administrative Officer		\$775,316
69			
70	Press Secretary		
71	Press Secretary-Communications, Media Relations	03701	\$512,644
72	Total: Press Secretary		\$512,644
73	Total: Executive Offices		\$2,300,072
74			
75	ADMINISTRATION AND FINANCE		
76			
77	Citizen Service and Response		
78	Citizen Service and Response Operations	07301	\$2,044,232
79	Total: Citizen Service and Response		\$2,044,232
80			
81	Finance		
82	Finance Operations	02501, 02502, 02503, 02506, 02507, 02508, 02517, 02518, 02519, 02520, 02521, 02522	\$11,517,973
83	Total: Finance		\$11,517,973
84			
85	Budget & Strategic Planning		
86	Budget Operations	02201, 02202, 02203	\$1,319,769
87	Total: Budget & Strategic Planning		\$1,319,769
88			
89	City Treasurer		
90	Treasurer Operations	05201	\$187,359
91	Total: City Treasurer		\$187,359
92			
93	Human Resources		
94	Human Resources Operations	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	\$3,510,729
95	Total: Human Resources		\$3,510,729

Adopted FY 2020 General Fund Budget

Line Number	Title	Program/ Subprogram Number	FY 2020 Adopted Budget
96			
97	Procurement Services		
98	Procurement Operations	08401, 08402	\$1,516,897
99	Total: Procurement Services		\$1,516,897
100			
101	General Registrar		
102	Registrar Operations	01701, 01702	\$2,232,127
103	Total: General Registrar		\$2,232,127
104			
105	Transfer to Capital Improvement Program		
106	General Fund Cash Transfer for Capital Projects	00101	\$2,240,738
107	Total: Transfer to Capital Improvement Program		\$2,240,738
108			
109	Debt		
110	Debt - Interest	00102	\$72,081,747
111	Total: Debt		\$72,081,747
112	Total: Administration and Finance		\$96,651,571
113			
114	HUMAN SERVICES		
115	Human Services		
116	Human Services-Management Services	01401	\$621,571
117	Human Services-Multicultural Affairs	01402	\$388,788
118	Human Services-Office Of Children and Youth	01403	\$0
119	Human Services-Aging & Persons with Disabilities	01405	\$216,384
120	Volunteerism / Neighbor-to-Neighbor	01408	\$149,211
121	Total: Human Services		\$1,375,954
122			
123	Justice Services		
124	Justice Services-Administration	01501	\$1,405,194
125	Justice Services-Operations	01502, 01503, 01504, 01505, 01506, 01507, 01508, 01510, 01511, 01512, 01513, 01517	\$8,456,711
126	Total: Justice Services		\$9,861,905
127			
128	Office of Community Wealth Building		
129	Administration	08901	\$498,648
130	Workforce Development	08902	\$1,318,772
131	Social Enterprise	08903	\$168,095
132	Total: Office of Community Wealth Building		\$1,985,515
133			
134	Richmond City Health District		
135	Health-Clinical Services	02801	\$4,863,490
136	Total: Richmond City Health District		\$4,863,490
137			
138	Social Services		
139	Social Services - Operations	02701, 02702, 02703, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02724, 02725, 02727	\$57,325,372
140	Total: Social Services		\$57,325,372
141			

Adopted FY 2020 General Fund Budget

Line Number	Title	Program/ Subprogram Number	FY 2020 Adopted Budget
142	Parks, Recreation, and Community Facilities		
143	Parks Administration	03001, 03002, 03003, 03004	\$5,731,439
144	Parks & Recreation - Cultural Arts	03006	\$788,731
145	Parks & Recreation - Recreation	03007, 03018	\$2,958,034
146	Parks & Recreation - After School Programs	03008	\$1,027,123
147	Parks Operations	03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03041, 03042, 03043, 03044, 03045	\$7,512,362
148	Total: Parks, Recreation, and Community Facilities		\$18,017,689
149	Total: Human Services		\$93,429,925
150			
151	PUBLIC WORKS		
152	Public Works		
153	DPW-Finance & Administration	02901	\$6,047,411
154	DPW-Gen Services-Facilities Management	02902	\$14,300,704
155	DPW-Solid Waste Management	02903	
156	Bulk & Brush	SV1401	\$1,208,219
157	Curbside Recycling	SV1402	\$2,722,531
158	Leaf Collection	SV1403	\$1,139,809
159	Refuse	SV1404	\$7,549,413
160	Other Solid Waste Management	SV0801, SV1502, SV1504	\$678,835
161	Subtotal: DPW-Solid Waste Management	02903	\$13,298,807
162	DPW-Geographic Information Services	02907	\$418,317
163	DPW-CIP Infrastructure Administration	02909	\$826,076
164	DPW-Roadway Maintenance	02912	
165	Roadway Management	SV2501	\$1,343,470
166	Subtotal: DPW-Roadway Maintenance	02912	\$1,343,470
167	DPW-CIP Facility Construction	02913	\$573,669
168	Total: Public Works		\$36,808,454
169	Total: Public Works		\$36,808,454
170			
171	ECONOMIC AND COMMUNITY DEVELOPMENT		
172			
173	Housing & Community Development		
174	Housing & Community Development Administration	03801	\$577,047
175	Housing & Neighborhoods	03802	\$1,095,632
176	Housing & Community Development Financial Strategies	03803	\$172,354
177	Total: Housing & Community Development		\$1,845,033
178			
179	Economic Development		
180	Econ Dev-Admin, Finance & Executive Management	03601	\$829,769
181	Econ Dev-Business Development	03602	\$813,920
182	Econ Dev - DCAO - Econ. & Comm. Development	03603	\$583,588
183	Econ Dev-Asset Management/Real Estate Strategies	03606	\$296,108
184	Econ Dev-Workforce Development	03607	\$0
185	Econ Dev-17th Street Farmers' Market	03612	\$0
186	Total: Economic Development		\$2,523,385
187			

Adopted FY 2020 General Fund Budget

Line Number	Title	Program/ Subprogram Number	FY 2020 Adopted Budget
188	Minority Business Development		
189	MBD-Operations	03401, 03402, 03403	\$727,010
190	Total: Minority Business Development		\$727,010
191			
192	Planning & Development Review		
193	PDR-Land Use Administration	00501	\$491,861
194	PDR-Permits And Inspections	00502	\$4,018,655
195	PDR-Administration	00503	\$1,640,227
196	PDR-Prop. Maintenance Code Enforcement	00504	\$3,879,882
197	PDR-Planning & Preservation	00505	\$556,852
198	PDR-Zoning Administration	00507	\$935,387
199	Total: Planning & Development Review		\$11,522,864
200	Total: Economic and Community Development		\$16,618,292
201			
202	PUBLIC SAFETY		
203	Animal Care & Control		
204	Animal Control	08801	\$1,969,600
205	Total: Animal Care & Control		\$1,969,600
206			
207	Department of Emergency Communications		
208	Emergency Communication	08701, 08720	\$5,197,591
209	Total: Department of Emergency Communications		\$5,197,591
210			
211	Fire & Emergency Services		
212	Fire-Office of the Fire Chief	04201	\$550,648
213	Fire-Fire Administration	04202	\$2,027,611
214	Fire-Fire Operations	04203	\$45,355,945
215	Fire-Fire Prevention	04204	\$2,100,345
216	Fire-Fire Training	04205	\$763,566
217	Fire-Office of Emergency Management	04206	\$376,890
218	Fire-Logistics	04210	\$2,623,269
219	Total: Fire & Emergency Services		\$53,798,275
220			
221	Richmond Police Department		
222	Police-Chief of Police	SV2221	\$1,279,060
223	Police-Office of Professional Responsibility	SV2238, SV2239	\$873,124
224	Police-Administration	SV0806, SV0903, SV1011, SV1201, SV1601, SV2103, SV2208, SV2214, SV2223, SV2225, SV2228, SV2234, SV2240, SV2244, SV2252, SV2302, SV2505	\$10,913,186
225	Police-Operations	SV0903, SV1011, SV1201, SV1502, SV1601, SV2007, SV2202, SV2206, SV2207, SV2208, SV2214, SV2215, SV2222, SV2223, SV2224, SV2225, SV2226, SV2227, SV2228, SV2229, SV2231, SV2232, SV2233, SV2234, SV2240, SV2241, SV2242, SV2243, SV2244, SV2245, SV2246, SV2247, SV2248, SV2250, SV2251, SV2505	\$83,865,525
226	Richmond Police Department Total		\$96,930,895
227			

Adopted FY 2020 General Fund Budget

Line Number	Title	Program/ Subprogram Number	FY 2020 Adopted Budget
228	Richmond Sheriff's Office		
229	Sheriff-Jail Administration & Human Services	01601, 01603	\$6,188,770
230	Sheriff-Courts	01602	\$5,347,528
231	Sheriff-Jail Operations	01604	\$29,172,839
232	Total: Richmond Sheriff's Office		\$40,709,137
233	Total: Public Safety		\$198,605,498
234			
235	EDUCATION		
236	Richmond Public Schools		
237	RPS-Public Schools	07801	\$175,193,143
238	Total: Richmond Public Schools		\$175,193,143
239	Total: Education		\$175,193,143
240			
241	NON-DEPARTMENTAL		
242	Non-Departmental (See separate attachment)		\$92,606,286
243	Total: Non-Departmental		\$92,606,286
244			
245	Total: Executive Branch		\$712,213,241
246			
247	INDEPENDENT AGENCIES		
248	Richmond Public Library		
249	Library -Library Administration	00301	\$757,018
250	Library -Library Operations	00302, 00303, 00304, 00305, 00306	\$5,547,618
251	Total: Richmond Public Library		\$6,304,636
252	Total: Independent Agencies		\$6,304,636
253			
254	Grand Total: General Fund		\$746,161,605

Richmond City Council FY 2020 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2020	
			Revenue	Expenditures
Mayor's Proposed Budget			\$757,932,953	\$757,932,953
1	Real Property Taxes - Current	Keep the Real Estate Tax Rate at \$1.20	\$ (21,250,163)	\$ -
2	Real Property Taxes - Current	Increase revenue from an increase in Real Estate assessments	\$6,478,815	\$ -
3	Real Property Taxes - Delinquent	Increase revenue from an increase in Delinquent Real Estate estimates	\$3,000,000	\$ -
4	General Fund Transfer to Debt Service	Reduce the General Fund Transfer to Debt Service for Cash Funding for the Capital Improvement Program	\$ -	\$ (7,398,745)
5	General Fund Transfer to Debt Service	Reduce the General Fund Transfer to Debt Service for saving associated with lower interest rates	\$ -	\$ (355,204)
6	Non-Departmental - Administration and Finance	Savings from the implementation of a Voluntary Retirement Incentive Package (VRIP)	\$ -	\$ (3,000,000)
7	Non-Departmental - Economic & Community Development	Reduce funding for Greater Richmond Transit Corporation (GRTC)	\$ -	\$ (167,180)
8	Non-Departmental - Human Services	Reduce funding for Housing Opportunities Made Equal (HOME)	\$ -	\$ (485,140)
9	Non-Departmental - Human Services	Provide funding in Non-Departmental as a separate line item for the Eviction Diversion Program	\$ -	\$ 485,140
10	Richmond City Health District	Provide funding for a Smoking Cessation and Disease Prevention Program	\$ -	\$ 600,000
11	Richmond Public Library	Reduce funding for vacant positions	\$ -	\$ (44,831)

Richmond City Council
FY 2020 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2020	
			Revenue	Expenditures
12	City Clerk	Reduce funding for vacant positions	\$ -	\$ (18,496)
13	City Clerk	Reduce funding for postage	\$ -	\$ (20,000)
14	City Clerk	Increase the operating budget to provide funding for technology upgrades	\$ -	\$ 188,564
15	Planning and Development Review	Reduce funding for vacant positions	\$ -	\$ (105,330)
16	Planning and Development Review	Increase funding for postage	\$ -	\$ 20,000
17	Council Chief of Staff	Reduce funding for vacant positions	\$ -	\$ (4,054)
18	Council Chief of Staff	Reduce funding for part-time positions	\$ -	\$ (45,000)
19	Council Chief of Staff	Increase the operating budget to provide funding for Consultant Services	\$ -	\$ 150,000
20	Council Chief of Staff	Increase the operating budget to provide funding for an Efficiency Study	\$ -	\$ 200,000
21	City Assessor	Reduce funding for vacant positions	\$ -	\$ (26,459)
22	City Auditor	Reduce funding for vacant positions	\$ -	\$ (1,943)
23	City Auditor	Increase funding for vacant positions	\$ -	\$ 60,000
24	City Attorney	Reduce funding for vacant positions	\$ -	\$ (6,036)
25	Inspector General	Reduce funding for vacant positions	\$ -	\$ (26,781)
26	Human Resources	Reduce funding for vacant positions	\$ -	\$ (204,097)

Richmond City Council FY 2020 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2020	
			Revenue	Expenditures
27	Judiciary - Commonwealth Attorney	Reduce funding for vacant positions	\$ -	\$ (494)
28	Circuit Court	Reduce funding for vacant positions	\$ -	\$ (2,240)
29	Human Services	Reduce funding for vacant positions	\$ -	\$ (15,931)
30	Justice Services	Reduce funding for vacant positions	\$ -	\$ (35,857)
31	Richmond Sheriff's Office	Reduce funding for vacant positions	\$ -	\$ (306,578)
32	Chief Administrative Office	Reduce funding for vacant positions	\$ -	\$ (191,342)
33	Budget and Strategic Planning	Reduce funding for vacant positions	\$ -	\$ (69,003)
34	Finance	Reduce funding for vacant positions	\$ -	\$ (238,842)
35	Social Services	Reduce funding for vacant positions	\$ -	\$ (33,328)
36	Public Works	Reduce funding for vacant positions	\$ -	\$ (160,656)
37	Parks, Recreation and Community Facilities	Reduce funding for vacant positions	\$ -	\$ (46,217)
38	Minority Business Development	Reduce funding for vacant positions	\$ -	\$ (71,735)
39	Economic Development	Reduce funding for vacant positions	\$ -	\$ (70,141)
40	Press Secretary	Reduce funding for vacant positions	\$ -	\$ (49,308)
41	Housing and Community Development	Reduce funding for vacant positions	\$ -	\$ (32,013)

Richmond City Council FY 2020 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2020	
			Revenue	Expenditures
42	Police	Reduce funding for vacant positions	\$ -	\$ (16,323)
43	Fire and Emergency Management	Reduce funding for vacant positions	\$ -	\$ (12,486)
44	Citizen Service and Response	Reduce funding for vacant positions	\$ -	\$ (103,697)
45	Procurement Services	Reduce funding for vacant positions	\$ -	\$ (39,090)
46	Mayor's Office	Reduce funding for vacant positions	\$ -	\$ (151,994)
47	Department of Emergency Communications	Reduce funding for vacant positions	\$ -	\$ (716)
48	Animal Care and Control	Reduce funding for vacant positions	\$ -	\$ (13,688)
49	Office of Community Wealth Building	Reduce funding for vacant positions	\$ -	\$ (10,237)
50	General Registrar	Increase the General Registrar personnel budget for 1.66 FTE		\$ 105,312
51	General Registrar	Increase the personnel budget for temporary overtime	\$ -	\$ 23,272
52	General Registrar	Reduce the operating budget for Contract and Temporary personnel due to the increase in the personnel budget for 1.66 FTE	\$ -	\$ (22,424)
TOTAL CITY COUNCIL GENERAL FUND AMENDMENTS				
CITY COUNCIL ADOPTED GENERAL FUND BUDGET FY2020			\$746,161,605	\$746,161,605

Ordinance No. 2019-041
General Fund Budget
Text Amendments

1. To enable the generation of the revenue identified in Item No. 3 on the attachment to Ordinance No. 2019-041 entitled "Richmond City Council, FY 2020 General Fund Budget Amendments," the provisions of the amendments made to section 26-369 of the Code of the City of Richmond (2015), as amended, by Ordinance No. 2018-230, adopted December 17, 2018, shall have no force and effect during the period commencing at the first moment of July 1, 2019, and ending at the last moment of June 30, 2020.

2. No portion of the appropriation in the amount of \$15,915,367 made to Greater Richmond Transit Co. on the attachment to Ordinance No. 2019-041 entitled "FY2020 Non-Departmental Budget Programs" as modified by Item 7 on the attachment to Ordinance No. 2019-041 entitled "Richmond City Council, FY 2020 General Fund Budget Amendments" may be paid to Greater Richmond Transit Co. until Greater Richmond Transit Co. has agreed, in a grant contract executed by the City and Greater Richmond Transit Co., to provide, to the maximum extent permitted by federal or state law, the following:
 - a. A new fixed route connecting the downtown area to the intersection of Fairmount Avenue and North 25th Street via East Leigh Street, Mosby Street, Mechanicsville Turnpike, Fairmount Avenue, North 25th Street, and P Street for the purpose of providing more direct service to the grocery store located at the intersection of Fairmount Avenue and North 25th Street from the Mosby Court and Whitcomb Court neighborhoods.
 - b. The extension of existing bus service along Greater Richmond Transit Co.'s Route 86 (Broad Rock/Walmsley) until 11:30 p.m. Monday through Sunday of each week.
 - c. The extension of existing bus service along Greater Richmond Transit Co.'s Route 87 (Bellemeade/Hopkins) until 11:30 p.m. Monday through Friday of each week.
 - d. The extension of existing bus service along Greater Richmond Transit Co.'s Route 2B (North Ave/Jahnke/Midlothian) until 11:30 p.m. Monday through Sunday of each week.
 - e. New amenities, including benches, shelters, and trash receptacles, as appropriate, at bus stops located within the geographical limits of the city of Richmond, such bus stops to be identified by Greater Richmond Transit Co.

In accordance with section 12-13 of the Code of the City of Richmond (2015), as amended, the foregoing shall not be deemed to preclude any grant contract from containing other requirements, unrelated to the foregoing, that apply to this appropriation.

3. No expenditure from the appropriation in the amount of \$485,140 made to a new non-departmental line item by Item No. 9 on the attachment to Ordinance No. 2019-041 entitled "Richmond City Council, FY 2020 General Fund Budget Amendments" may be made until the City Council has adopted an ordinance authorizing the Chief Administrative Officer to

enter into an appropriate grant contract with an eligible recipient of City funds specifying the parameters of an eviction diversion program and the City and such eligible recipient have executed such grant contract.

4. The Council Chief of Staff shall use the appropriation made by Item 20 on the attachment to Ordinance No. 2019-041 entitled "Richmond City Council, FY 2020 General Fund Budget Amendments" to procure a contract for a third-party efficiency study of the City government. The City Council intends that the study be completed within a time frame that will allow the Mayor to take into account any findings and recommendations of the study when proposing the Mayor's budget for the fiscal year commencing July 1, 2020, and ending June 30, 2021.

Council FY 2020 District Funds

(Next 9 Pages)

**FY 20 Council 1st District Anticipated District Expenses
(July 1, 2019 - June 30, 2020)**

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)
Various Dates	various vendors	Grants	4,058.00
Various Dates	various vendors	Meetings and Events	3,600.00
Various Dates	various vendors	Constituent Outreach	2,500.00
Various Dates	various vendors	Printed and Electronic Materials	2,019.00
			\$12,177.00

**FY 20 Council Anticipated 2nd District Expenses
(July 1, 2019 - June 30, 2020)**

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)	
Various Dates		Grants	10,477.00	
Various Dates		Meetings and Events	450.00	
Various Dates		Printed and Electronic Materials	750.00	
Various Dates		Local Mileage	500.00	
			\$12,177.00	

**FY 20 Council 4th District Anticipated District Expenses
(July 1, 2019 - June 30, 2020)**

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)	
Various Dates	Various Vendors	Grants	4,677.00	
Various Dates	Various Vendors	Meetings and Events	1,500.00	
Various Dates	Various Vendors	Constituent Outreach	500.00	
Various Dates	Various Vendors	Printed and Electronic Materials	5,500.00	
			\$12,177.00	

**FY 20 Council 5th District Anticipated District Expenses
(July 1, 2019 - June 30, 2020)**

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)
Various Dates	various vendors	Grants	6,977.00
Various Dates	various vendors	Meetings and Events	1,200.00
Various Dates	various vendors	Constituent Outreach	500.00
Various Dates	various vendors	Printed and Electronic Materials	3,500.00
			\$12,177.00

FY 20 Council 6th Anticipated District Expenses
(July 1, 2019 - June 30, 2020)

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)	
Periodically in FY'19		Grants	8,940.89	
Periodically in FY'19		Printed and Electronic Communications and Materials	1,870.80	
Periodically in FY'19		District Meeting Food and Materials	1,365.31	
			\$12,177.00	

**FY 20 Council 7th Anticipated District Expenses
(July 1, 2019 - June 30, 2020)**

Tentative Date(s)	Anticipated Vendor	7th District Anticipated Expense/Description/Justification	Anticipated Cost(s)	
			\$12,177.00	
To Be Determined		7th District Programs and Youth Activities	3,000.00	
8/6/2019		7th District National Night Out	1,000.00	
To Be Determined		7th RRHA Community Activities	1,200.00	
2/14/2020		7th District Senior Informational Fair	2,777.00	
Monthly		7th District Publications, Social Media/Postcards for mailing	3,000.00	
Every Other Month		7th District Meetings	1,200.00	
			\$12,177.00	

**FY 20 Council 8th District Anticipated District Expenses
(July 1, 2019 - June 30, 2020)**

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)	
		8th District	\$12,177.00	
		Printed and Electronic Materials	\$177.00	
		Grants/donations to organizations that support 8th District	\$2,000.00	
		Office Supplies, Services and Equipment	\$1,000.00	
		8th District Meetings and Special Events	\$9,000.00	
			\$12,177.00	

**FY 2020 Ninth District Anticipated District Expenses
(July 1, 2019 - June 30, 2020)**

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)	
N/A - As applied for		Grants	2,000.00	
Recurring based on district meeting schedule and district event schedule		District Meetings and Events	2,000.00	
July 2019, January 2020, and recurring throughout the year as needed		Constituent Outreach	2,000.00	
July 2019, January 2020, and recurring throughout the year as needed		Printed and Electronic Materials	6,000.00	
Yearly		Specialized Software and Equipment	117.00	
		Advertisements	-	
		Membership Dues	-	
		Local Mileage	-	
			\$12,117.00	



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

RECEIVED

APR 30 2019

DATE: April 30, 2019

TO: Allen L. Jackson, City Attorney

THROUGH: The Honorable Levar M. Stoney, Mayor

Handwritten signature of Levar M. Stoney

OFFICE OF CITY ATTORNEY

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer

Handwritten initials SCG

THROUGH: Lenora G. Reid, Deputy CAO, Finance and Administration

Handwritten initials LGR

THROUGH: Jay A. Brown, Director of Budget and Strategic Planning

Handwritten initials JAB

FROM: John B. Wack, Director of Finance

Handwritten initials JBW

SUBJECT: Certification of Additional Real Estate Tax Revenue for the FY2020 Budget

This memo is to inform you that the Finance Department wishes to certify the availability of funds from additional real estate tax revenue to the Mayor's FY2020 Proposed general fund budget.

On April 25th, the City Assessor certified that the projected increase in taxable real estate assessments was higher than what had been provided on March 5th, which corresponded with the FY2020 Proposed budget for current real estate taxes. Based on this additional information, the Director of Finance is comfortable in certifying the availability of an increase of \$6,478,815 in (current year) real estate tax revenue that can be used in addition to the originally proposed FY2020 general fund budget.

On April 11th, the City Attorney's Office indicated that their Delinquent Tax Sale Program would generate much more in delinquent real estate taxes, penalties, and interest if changes relative to development agreement requirements included in Ordinance 2018-230 were to be repealed, effective July 2019. On April 29th, City Council took action (by consensus) to suspend the requirement for development agreements for the period beginning July 1, 2019 and ending June 30, 2020. Based on this new information, and upon revisiting the FY2020 Proposed budget for delinquent real estate taxes, penalties, and interest, the Director of Finance is now comfortable in certifying an additional \$3,000,000 in delinquent real estate tax revenue that can be used in addition to the originally proposed FY2020 general fund budget.

Therefore, the Mayor patrons an amendment to Ordinance 2019-041, increasing the sum of the estimated revenue for FY2020 accordingly.

cc: City Council
City Council Chief of Staff