

INTRODUCED: June 9, 2025

AN ORDINANCE No. 2025-143

To amend Ord. No. 2024-099, adopted May 13, 2024, which adopted the Fiscal Year 2024-2025 General Fund Budget and made appropriations pursuant thereto, by (i) increasing revenues from estimated personal property taxes, prepared food taxes, betting parlor fees, and cigarette taxes by \$4,032,431.00, (ii) reducing total appropriations by \$5,663,464.00, (iii) increasing total appropriations by \$9,695,895.00, and (iv) transferring funds from various agencies and appropriating the increased revenues and transferred funds to various agencies.

Patron – Mayor Avula

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: JUN 23 2025 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2024-099, adopted May 13, 2024, which adopted the Fiscal Year 2024-2025 General Fund budget commencing July 1, 2024, and ending June 30, 2025, and made appropriations pursuant thereto, is hereby amended by:

- (a) increasing estimated revenues from personal property taxes, prepared food taxes, betting parlor fees, and cigarette taxes by \$4,032,431.00;
- (b) reducing total appropriations by \$5,663,464.00;
- (c) increasing total appropriations by \$9,695,895.00; and

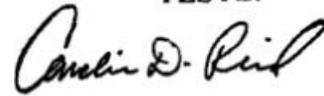
AYES: 8 NOES: 0 ABSTAIN: _____

ADOPTED: JUN 23 2025 REJECTED: _____ STRICKEN: _____

(d) transferring funds from various agencies and appropriating the increased revenues and transferred funds to various agencies as shown on the document entitled “General Fund Amendments,” a copy of which is incorporated into and made a part of this ordinance.

§ 2. This ordinance shall be in force and effect upon adoption.

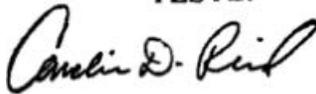
**A TRUE COPY:
TESTE:**

A handwritten signature in cursive script that reads "Carol D. Reed".

City Clerk

(d) transferring funds from various agencies and appropriating the increased revenues and transferred funds to various agencies as shown on the document entitled "General Fund Amendments," a copy of which is incorporated into and made a part of this ordinance.

§ 2. This ordinance shall be in force and effect upon adoption.

A TRUE COPY:
TESTE:

City Clerk

City of Richmond

Intracity Correspondence

O&R Transmittal

DATE: June 6, 2025

EDITION: 2

TO: The Honorable Members of City Council

THROUGH: The Honorable Dr. Danny Avula, Mayor

THROUGH: Sharon L. Ebert, Deputy Chief Administrative Officer

THROUGH: Sheila White, Director of Finance

FROM: Meghan K. Brown, Director of Budget and Strategic Planning

RE: FY 2025 Reappropriation

ORD. OR RES. No. _____

PURPOSE: To amend the FY 2025 General Fund Budget (Ord. 2024-099) by appropriating a portion of projected increased revenue of \$4,032,431 in revenues resulting from increases within “Personal Property Taxes-Current,” “Prepared Food Taxes,” “Betting Parlor Fees,” and “Cigarette Taxes,” and amending various agencies’ budgets to reflect those agencies’ projected FY 2025 funding needs.

BACKGROUND: Administration is responsible for budget monitoring, execution, and reconciliation throughout the fiscal year. As part of the normal course of business, revenues and expenditures are monitored throughout the fiscal year. When variances require remediation, the Administration is responsible to bring those actions to City Council for approval. As such, this appropriations paper promotes the tenants of “Well-managed Government” to align agency and project budgets more closely with their projected expenditures. Some of the department variances are occurring due to the retirement system transition to the Virginia Retirement System and the costs associated with increase in the required employee contribution. In previous years, similar re-appropriation papers were introduced and adopted to adjust various agencies’ budgets. Even after the adoption of this ordinance, it should be noted that there is still a possibility that changes in expenditure patterns or unforeseen events could result in additional variances.

- (1) This ordinance seeks to appropriate a portion of the projected increased revenue of \$4,032,431. Projected increases are found withing the following revenue categories:
- \$2,398,431 - “Personal Property Taxes-Current”: increased collections.
 - \$742,000 - “Prepared Food Taxes”: increased consumer spending.

- \$700,000 - “Betting Parlor Fees”: increased collections.
 - \$192,000 - “Cigarette Taxes”: increased consumer spending.
- (2) This ordinance seeks to increase appropriations by \$9,695,895, decrease appropriations by \$5,663,464, for a net increase of \$4,032,431, and to transfer that projected overall savings from various agencies to those that are projected to have a shortfall to be closer in line with projections and to cover remaining expenditure needs for FY 2025 as identified on the attached table, titled “General Fund Amendments.” A brief explanation of department shortfalls or savings is follows:

13th District Court Services Unit- (\$1,761)

The department is transferring funds of \$1,761 due to vacancy savings.

Animal Control - \$156,183

The department is seeking funds of \$31,827 for market adjustments and \$124,356 to offset overages resulting from the VRS transition.

City Assessor - \$133,225

The department is receiving funds of \$126,053 transferred from the Office of the Council Chief of Staff to support council amendments and \$7,172 for market adjustments.

City Auditor - \$97,064

The department is receiving funds of \$84,550 transferred from the Office of the Council Chief of Staff to support council amendments and \$12,514 for market adjustments.

Budget – (\$191,863)

The department is seeking funds of \$8,877 for market adjustments and is transferring funds of \$200,740 due to vacancy savings.

Chief Administrative Offices – (\$105,604)

The department is transferring funds of \$105,604 due to vacancy savings.

Citizen Service & Response – (\$105,911)

The department is seeking funds of \$12,007 for market adjustments and is transferring funds of \$117,918 due to vacancy savings and savings in operating expenses due to lower consulting costs.

City Attorney - \$342,606

The department is seeking funds of \$5,255 for market adjustments and is transferring funds of \$347,861 due to vacancy savings.

City Clerk – (\$81,634)

The department is seeking funds of \$466 for market adjustments and is transferring funds of \$82,100 due to operating savings as a result of less translation services needed.

City Council – (\$169,390)

The department is transferring funds of \$169,390 due to delays in executing any special studies with consulting services with the transition of a new Council.

City Treasurer – (\$10,970)

The department is transferring funds of \$10,970 due to operating savings.

Council Chief of Staff – (\$356,801)

The department is transferring funds of \$210,603 to the City Assessor and City Auditor to support council amendments, and funds of \$146,198 due to vacancy savings.

Economic Development - (\$324,444)

The department is transferring funds of \$324,444 due to vacancy savings.

Emergency Communications – \$184,855

The department is seeking funds of \$43,729 for market adjustments, and \$141,126 to offset overages resulting from the VRS transition and costs associated with the water crisis.

Fire & Emergency Services – \$4,974,156

The department is seeking funds of \$8,334 for market adjustments, and \$4,965,822 to offset overages within overtime.

General Registrar – (\$15,740)

The department is seeking funds of \$5,172 for market adjustments and is transferring funds of \$20,912 due to vacancy savings.

General Services – (\$340,864)

The department is transferring funds due to vacancy savings.

Housing & Community Development - (\$244,478)

The department is transferring funds due to vacancy savings.

Human Resources – (\$771,815)

The department is transferring funds due to savings in multiple citywide new programs as a result of employee participation.

Inspector General – (\$128,178)

The department is seeking funds of \$2,981 for market adjustments and is transferring funds of \$131,159 due to vacancy savings.

Judiciary-Juvenile & Domestic Relations Court – \$3,663

The department is seeking funds of \$3,663 to offset overages resulting from the VRS transition.

Judiciary-Richmond Recovery Court – \$63,174

The department is seeking funds of \$3,825 for market adjustments and is seeking funds of \$59,349 to offset the overages for a clinical supervisor position.

Judiciary-Circuit Court – (\$65,558)

The department is transferring funds of \$65,558 due to vacancy savings.

Judiciary-Commonwealth Attorney – \$81,442

The department is seeking funds of \$81,442 to offset overages resulting from the VRS transition.

Judiciary-Other – (\$6,805)

The department is transferring funds of \$6,805 due to operating savings.

Justice Services – \$473,775

The department is seeking funds of \$59,056 for market adjustments and is seeking funds of \$414,719 to offset overages resulting from the VRS transition.

Library – \$849,584

The department is seeking funds of \$176,110 for market adjustments and is seeking funds of \$673,474 to offset overages resulting from the VRS transition, healthcare, and temporary services.

Mayor's Office - (\$115,028)

The department is seeking funds of \$9,283 for market adjustments and is transferring funds of \$124,311 due to vacancy savings.

Minority Business Development – \$239

The department is seeking funds of \$9,319 for market adjustments and is transferring funds of \$9,558 due to vacancy savings.

Central Appropriations – (\$949,053)

The department is transferring funds of \$1,181,237 for market adjustments and is seeking funds of \$232,178 due to the payment to the Greater Richmond Convention Center Authority (GRCCA) as a result of higher transient lodging taxes.

Community Wealth Building – \$21,691

The department is seeking funds of \$1,605 for market adjustments and is seeking funds of \$20,086 to offset overages resulting from the VRS transition.

Neighborhood & Community Services – (\$465,079)

The department is seeking funds of \$2,395 for market adjustments and is transferring funds of \$467,474 due to vacancy savings.

Office of Intergovernmental Affairs – (\$54,276)

The department is transferring funds of \$54,276 due to operating savings.

Strategic Communication & Civic Engagement – (\$182,604)

The department is transferring funds due to savings in operating due to less contractual services needed.

Office of Sustainability – (\$189)

The department is transferring funds of \$189 due to operating savings.

Parks & Recreation – \$1,559,717

The department is seeking funds of \$299,152 for market adjustments and is seeking funds of \$1,260,565 to offset overages resulting increases in security, and vehicle and equipment expenses.

Planning & Development Review - \$9,159

The department is seeking funds of \$9,159 for market adjustments.

Police – (\$14,263)

The department is seeking funds of \$30,646 for market adjustments and is transferring funds of \$44,909 due to vacancy savings.

Procurement Services - \$149,657

The department is seeking funds of \$1,620 for market adjustments, and \$148,037 to offset overages related to the VRS transition.

Public Works - \$923,937

The department is seeking funds of \$151,446 for market adjustments, and \$772,491 to offset overages related to the VRS transition, as well as increases in temporary services.

Social Services – (\$603,699)

The department is seeking funds of \$191,869 for market adjustments and is transferring \$795,568 due to savings in contractual services and less building repairs.

COMMUNITY ENGAGEMENT: N/A

STRATEGIC INITIATIVES AND OTHER GOVERNMENTAL: This reappropriation includes funding to ensure departments can perform mandated functions.

FISCAL IMPACT: An increase of \$4,032,431 in revenues to the city.

DESIRED EFFECTIVE DATE: Upon adoption

REQUESTED INTRODUCTION DATE: June 9, 2025

CITY COUNCIL PUBLIC HEARING DATE: June 23, 2025

REQUESTED AGENDA: Consent Agenda

RECOMMENDED COUNCIL COMMITTEE: Finance and Economic Development

AFFECTED AGENCIES: Finance, Budget and Strategic Planning, Various Departments
(please see attachment)

RELATIONSHIP TO EXISTING ORD. OR RES.: 2024-099

ATTACHMENTS: General Fund Amendments

STAFF: Kiara Jordan, Senior Manager; Lauren Kirk, Senior Manager

General Fund Amendments

Agency	FY 2025 Current Budget	FY 2025 Year-End Projection	Variance: Current vs Projection surplus/(shortfall)	Other Adjustments	Market Adjustments	Q3 Reappropriation	Total Change	FY 2025 Amended Budget	
13th District Court Services Unit	210,971	209,210	1,761	-	-	(1,761)	(1,761)	209,210	99.2%
Animal Control	3,311,391	3,467,574	(156,183)	-	31,827	124,356	156,183	3,467,574	104.7%
Assessor	5,801,514	5,848,079	(46,565)	126,053	7,172	-	133,225	5,934,739	100.8%
Auditor	2,594,140	2,579,527	14,613	84,550	12,514	-	97,064	2,691,204	99.4%
Budget	2,623,120	2,431,257	191,863	-	8,877	(200,740)	(191,863)	2,431,257	92.7%
Chief Admin Officer	3,393,696	3,288,092	105,604	-	-	(105,604)	(105,604)	3,288,092	96.9%
Citizen Service & Response	3,515,803	3,409,892	105,911	-	12,007	(117,918)	(105,911)	3,409,892	97.0%
City Attorney	7,154,252	6,811,646	342,606	-	5,255	(347,861)	(342,606)	6,811,646	95.2%
City Clerk	1,463,094	1,381,460	81,634	-	466	(82,100)	(81,634)	1,381,460	94.4%
City Council	2,429,295	2,259,905	169,390	-	-	(169,390)	(169,390)	2,259,905	93.0%
City Treasurer	370,172	359,202	10,970	-	-	(10,970)	(10,970)	359,202	97.0%
Council Chief of Staff	2,884,324	2,527,523	356,801	(210,603)	-	(146,198)	(356,801)	2,527,523	87.6%
Debt	105,796,201	105,796,201	-	-	-	-	-	105,796,201	100.0%
Econ Dev	6,425,467	6,101,023	324,444	-	-	(324,444)	(324,444)	6,101,023	95.0%
Emergency Communications	11,035,220	11,220,075	(184,855)	-	43,729	141,126	184,855	11,220,075	101.7%
Finance	21,923,858	21,923,858	(0)	-	97,412	(97,412)	0	21,923,858	100.0%
Fire & Emer Svcs	68,538,612	75,139,725	(6,601,113)	-	8,334	4,965,822	4,974,156	73,512,768	109.6%
General Registrar	5,218,059	5,202,319	15,740	-	5,172	(20,912)	(15,740)	5,202,319	99.7%
General Services	1,724,399	1,383,535	340,864	-	-	(340,864)	(340,864)	1,383,535	80.2%
Housing & Comm Development	17,795,870	17,551,392	244,478	-	-	(244,478)	(244,478)	17,551,392	98.6%
Human Resources	15,332,812	14,560,997	771,815	-	-	(771,815)	(771,815)	14,560,997	95.0%
Inspector General	1,339,145	1,210,967	128,178	-	2,981	(131,159)	(128,178)	1,210,967	90.4%
J & DR Court	283,163	286,826	(3,663)	-	-	3,663	3,663	286,826	101.3%
Jail/Sheriff	49,714,517	49,714,518	(0)	-	-	0	0	49,714,518	100.0%
Judiciary - Richmond Recovery Ct	815,210	878,384	(63,174)	-	3,825	59,349	63,174	878,384	107.7%
Judiciary - Cir Ct	5,118,227	5,052,669	65,558	-	-	(65,558)	(65,558)	5,052,669	98.7%
Judiciary - CW Atty	9,750,821	9,832,263	(81,442)	-	-	81,442	81,442	9,832,263	100.8%
Judiciary - Other	262,046	255,241	6,805	-	-	(6,805)	(6,805)	255,241	97.4%
Justice Services	11,789,959	12,263,734	(473,775)	-	59,056	414,719	473,775	12,263,734	104.0%
Library	8,924,201	9,773,785	(849,584)	-	176,110	673,474	849,584	9,773,785	109.5%
Mayor's Office	1,194,268	1,604,618	(410,350)	-	9,283	(124,311)	(115,028)	1,604,618	93.3%
Minority Business Development	1,194,268	1,194,029	239	-	9,319	(9,558)	(239)	1,194,029	100.0%
Non-Departmental	142,292,168	141,343,115	949,053	-	(1,181,231)	232,178	(949,053)	141,343,115	99.3%
Office of Community Wealth Building	5,330,978	5,352,669	(21,691)	-	1,605	20,086	21,691	5,352,669	100.4%
Neighborhood & Community Services	9,140,757	8,675,678	465,079	-	2,395	(467,474)	(465,079)	8,675,678	94.9%
Office of Intergovernmental Affairs	668,069	613,793	54,276	-	-	(54,276)	(54,276)	613,793	91.9%
Office of Strategic Communications & C	3,202,161	3,019,557	182,604	-	-	(182,604)	(182,604)	3,019,557	94.3%
Office of Sustainability	1,964,028	1,963,840	189	-	-	(189)	(189)	1,963,840	100.0%
Parks & Rec	28,811,755	30,371,472	(1,559,717)	-	299,152	1,260,565	1,559,717	30,371,472	105.4%
Planning & Dev Review	18,897,492	17,478,031	1,419,461	-	9,159	-	9,159	18,906,651	92.5%
Police	121,651,889	121,637,626	14,263	-	30,646	(44,909)	(14,263)	121,637,626	100.0%
Procurement Serv.	3,833,759	3,983,416	(149,657)	-	1,620	148,037	149,657	3,983,416	103.9%
Public Works	51,915,274	52,839,211	(923,937)	-	151,446	772,491	923,937	52,839,211	101.8%
RCHI - Health	4,633,490	4,633,490	-	-	-	-	-	4,633,490	100.0%
RPS	239,280,792	239,280,792	-	-	-	-	-	239,280,792	100.0%
Social Services	63,902,984	63,299,285	603,699	-	191,869	(795,568)	(603,699)	63,299,285	99.1%
ARPA (all departments)	14,177,026	14,177,026	-	-	-	-	-	14,177,026	100.0%
Grand Total	1,090,156,095	1,094,188,526	(4,032,431)	-	-	4,032,431	4,032,431	1,094,188,526	100.4%