

INTRODUCED: December 2, 2024

AN ORDINANCE No. 2024-316

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 anticipated revenues from certain funds due to the City from the Greater Richmond Convention Center Authority, in accordance with an Interlocal Agreement dated Feb. 1, 2000, by \$1,900,000.00, (ii) creating a new line item in the Non-Departmental agency called “Rings vs. Rent Scholarship Foundation,” and (iii) appropriating such increased estimated revenues to such new line item and other certain line items in the Non-Departmental agency and the Department of Finance, the Department of Economic Development, and the Department of Neighborhood and Community Services.

Patron – Mayor Stoney and Ms. Robertson

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: DEC 9 2024 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

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

AYES: 8 NOES: 0 ABSTAIN: _____

ADOPTED: DEC 9 2024 REJECTED: _____ STRICKEN: _____

(a) Increasing anticipated revenues from certain funds due to the City from the Greater Richmond Convention Center Authority, in accordance with an Interlocal Agreement dated February 1, 2000, by \$1,900,000.00;

(b) Creating a new line item in the Non-Departmental agency called “Rings vs. Rent Scholarship Foundation;”

(c) Appropriating \$250,000.00 of the increased anticipated revenues described in subsection (a) of this section to the new line item in the Non-Departmental agency created by subsection (b) of this section called “Rings vs. Rent Scholarship Foundation” for the purpose of providing a life coach program to enhance critical life skills for youth;

(d) Appropriating \$150,000.00 of the increased anticipated estimated revenues described in subsection (a) of this section to the line item Metropolitan Richmond Sports Backers, Incorporated in the Non-Departmental agency for the purpose of providing support to create a Sports Backers’ office and active living hub;

(e) Appropriating \$400,000.00 of the increased anticipated revenues described in subsection (a) of this section to the Department of Economic Development for the purpose of supporting expenses related to the City Center project;

(f) Appropriating \$200,000.00 of the increased anticipated estimated revenues described in subsection (a) of this section to the Department of Neighborhood and Community Services for the purpose of providing funding for homeless and shelter services; and

(g) Appropriating \$900,000.00 of the increased anticipated revenues described in subsection (a) of this section to the Department of Finance to create a reserve for the fiscal year commencing July 1, 2026, and ending June 30, 2027, to ensure financial stability and continuity of critical services and to provide necessary funding to mitigate potential revenue shortfalls

resulting from the planned real estate assessment freeze in the fiscal year commencing July 1, 2026, and ending June 30, 2027.

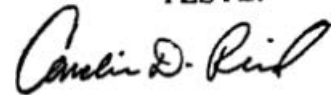
§ 2. That any unexpended amounts of the appropriations for the line item identified in section 1(g) of this ordinance shall not lapse at the close of the fiscal year commencing July 1, 2024, and ending June 30, 2025, and shall not revert to the general fund balance, as that term is defined by section 12-241 of the Code of the City of Richmond (2020), as amended, but shall remain in force until expended, revised, or repealed to the extent permitted by law. Any such unexpended amounts shall be accounted for by the Director of Finance in accordance with generally accepted accounting principles and shall be available for appropriation in subsequent fiscal years.

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

APPROVED AS TO FORM:

CITY ATTORNEY'S OFFICE

A TRUE COPY:
TESTE:



City Clerk



City of Richmond

900 East Broad Street
2nd Floor of City Hall
Richmond, VA 23219
www.rva.gov

Master

File Number: Admin-2024-1481

File ID: Admin-2024-1481

Type: Request for Ordinance or Resolution

Status: Regular Agenda

Version: 1

Reference:

In Control: City Clerk Waiting Room

Department:

Cost:

File Created: 11/22/2024

Subject:

Final Action:

Title:

Internal Notes:

Code Sections:

Agenda Date: 12/02/2024

Indexes:

Agenda Number:

Patron(s):

Enactment Date:

Attachments: Admin 2024-1481 Budget Ordinance - GRCCA.pdf,
Admin 2024-1481 - Attachment 1 - General Fund
Amendmentv3.pdf

Enactment Number:

Contact:

Introduction Date:

Drafter: Meghan.Brown@rva.gov

Effective Date:

Related Files:

Approval History

Version	Seq #	Action Date	Approver	Action	Due Date
1	1	11/22/2024	Jeff Gray - FYI	Notified - FYI	
1	2	11/22/2024	Lincoln Saunders	Approve	11/25/2024
1	3	11/25/2024	Mayor Stoney	Approve	11/26/2024

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:

Text of Legislative File Admin-2024-1481

O&R Transmittal

DATE: November 18, 2024
TO: The Honorable Members of City Council
THROUGH: The Honorable Levar M. Stoney, Mayor
THROUGH: J.E. Lincoln Saunders, Chief Administrative Officer
FROM: Meghan Brown, Director of Budget & Strategic Planning
RE: Budget amendment to appropriate funds related to GRCCA rebate

ORD. OR RES. No.

PURPOSE: To amend ordinance number 2024-099 which adopted the Fiscal Year 2024-2025 Budgets by accepting \$1,900,000.00 in one-time revenues resulting from funds due to the City of Richmond from the Greater Richmond Convention Center Authority (GRCCA), in accordance with an interlocal agreement dated February 1, 2000, and by increasing appropriations for new line items within Non-Departmental, the Department of Finance, the Department of Economic Development and the Department of Neighborhood and Community Services.

BACKGROUND: As part of the “Well-managed Government” strategy, the Administration is recommending amendments to align agency and project budgets more closely with their projected expenditures. 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. This ordinance appropriates the projected additional one-time revenue to cover expenditure needs for FY 2025 as follows:

Non-Departmental - \$400,000.00:

- \$150,000.00 will be appropriated in a new line item, titled “Metropolitan Richmond Sports Backers, Incorporated” for the purpose of providing support to create a Sports Backers’ Office and Active Living Hub. The facility will include office space, a fitness studio, meeting areas for training 1,800 volunteer leaders, outdoor programming space, and access to the 43-mile Fall Line Trail.
- \$250,000.00 will be appropriated in a new line item, titled “Rings vs. Rent Scholarship Foundation” for the purpose of providing a life coach program to enhance critical skills needed by students to navigate life and overcome adversity.

Department of Finance - \$900,000.00:

- \$900,000.00 will be appropriated to the Department of Finance, for the purpose of creating a reserve for FY 2027, to ensure financial stability and continuity of critical services in FY 2027. This

reserve will provide necessary funding to mitigate potential revenue shortfalls resulting from the planned assessment freeze in FY 2027.

Department of Economic Development - \$400,000.00

- \$400,000.00 will be appropriated to the Department of Economic Development for the purpose of supporting expenses related to the City Center project.

Department of Neighborhood and Community Services - \$200,000.00

- \$200,000.00 will be appropriated to the Department of Neighborhood and Community services for the purpose of funding additional homeless and shelter services.

COMMUNITY ENGAGEMENT: The appropriation includes funding in Non-Departmental, Department of Finance and the Department of Economic Development related to identified needs.

STRATEGIC INITIATIVES AND OTHER GOVERNMENTAL: n/a

FISCAL IMPACT: An increase of \$1,900,000.00 in revenues to the City.

DESIRED EFFECTIVE DATE: Upon adoption

REQUESTED INTRODUCTION DATE: December 2, 2024

CITY COUNCIL PUBLIC HEARING DATE: December 9, 2024

REQUESTED AGENDA: Consent

RECOMMENDED COUNCIL COMMITTEE: Committee Waived

AFFECTED AGENCIES: Budget & Strategic Planning, Non-Departmental, Department of Finance, and Department of Economic Development

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

ATTACHMENTS: Attachment 1 - General Fund Amendment

STAFF: Meghan Brown, Director of Budget & Strategic Planning

Attachment 1 - General Fund Amendment

Departments	FY 2025 Modified Budget	Total Amendment Increase	FY 2025 Modified Budget
Animal Control	\$3,311,391	\$0	\$3,311,391
Budget & Stat Planning	\$2,623,120	\$0	\$2,623,120
Chief Admin Officer	\$3,393,696	\$0	\$3,393,696
Citizen Service & Response	\$3,515,803	\$0	\$3,515,803
City Assessor	\$5,801,514	\$0	\$5,801,514
City Attorney	\$7,154,252	\$0	\$7,154,252
City Auditor	\$2,594,140	\$0	\$2,594,140
City Clerk	\$1,463,094	\$0	\$1,463,094
City Council	\$2,429,295	\$0	\$2,429,295
City Debt	\$105,796,201	\$0	\$105,796,201
City Sheriff	\$49,714,518	\$0	\$49,714,518
City Treasurer	\$370,172	\$0	\$370,172
Council Chief Of Staff	\$2,884,324	\$0	\$2,884,324
Court Services Unit	\$210,971	\$0	\$210,971
Dept of Emerg Comm	\$11,035,220	\$0	\$11,035,220
Econ Dev	\$6,025,467	<u>\$400,000</u>	\$6,425,467
Finance	\$26,565,940	<u>\$900,000</u>	\$27,465,940
Fire & Emerg Services	\$68,538,612	\$0	\$68,538,612
General Registrar	\$5,218,059	\$0	\$5,218,059
General Services	\$1,724,399	\$0	\$1,724,399
Housing & Comm Dev	\$17,970,352	\$0	\$17,970,352
Human Resources	\$15,332,812	\$0	\$15,332,812
Inspector General	\$1,339,145	\$0	\$1,339,145
Commonwealth Attorney	\$9,750,821	\$0	\$9,750,821
Circuit Court	\$5,118,227	\$0	\$5,118,227
Adult Drug Court	\$815,210	\$0	\$815,210
Criminal/Manchester	\$78,190	\$0	\$78,190
Traffic	\$48,497	\$0	\$48,497
Civil	\$99,164	\$0	\$99,164
Special Magistrate	\$36,195	\$0	\$36,195
Justice Services	\$11,789,959	\$0	\$11,789,959
J&DR Court	\$283,163	\$0	\$283,163
Mayor's Office	\$1,719,646	\$0	\$2,119,646
Minority Business Dev	\$1,194,268	\$0	\$1,194,268
Neighborhoods & Comm Services	\$8,474,423	<u>\$200,000</u>	\$8,674,423
Non Departmental & Central Appropriations	\$118,817,952	<u>\$400,000</u>	\$119,217,952
<i>Metropolitan Richmond Sports Backers, Incorporated</i>		\$150,000	
<i>Rings vs. Rent Scholarship Foundation</i>		\$250,000	
Ofc. Of Comm Wealth Bld	\$6,176,868	\$0	\$6,176,868
Ofc. Of Strat. Comm. & Engage	\$3,202,161	\$0	\$3,202,161
Ofc. Of Sustainability	\$1,964,028	\$0	\$1,964,028
Ofc. Of Intergovernmental Affairs	\$668,069	\$0	\$668,069
Parks & Recreation	\$29,819,391	\$0	\$29,819,391
Planning & Dev Review	\$18,897,492	\$0	\$18,897,492
Police Department	\$121,651,889	\$0	\$121,651,889
Procurement Services	\$3,833,759	\$0	\$3,833,759
Public Health District	\$4,633,490	\$0	\$4,633,490
Public Library	\$8,924,201	\$0	\$8,924,201
Public Works	\$54,062,760	\$0	\$54,062,760
Richmond Public Schools	\$239,280,792	\$0	\$239,280,792
Social Services	\$63,902,984	\$0	\$63,902,984
Utilities	\$0	\$0	\$0
Grand Total	<u>\$1,060,256,095</u>	<u>\$1,900,000</u>	<u>\$1,062,156,095</u>