

AN ORDINANCE No. 87-238-213

ADOPTED OCT 12 1987

~~To amend and reordain Ordinance 87-90-115, adopted May 28, 1987, entitled: "Adopting the General Fund Budget for the fiscal year commencing July 1, 1987, and ending June 30, 1988, and appropriating the estimated revenues for such fiscal year for the objects and purposes stated in said budget", to accept \$157,000 from the Virginia Compensation Board to reimburse the City for work performed by the Bureau of Tax Enforcement and Collections (assessment and collection functions), as authorized in Section 6.17.1 of the Charter of the City of Richmond; to increase the appropriation for the Bureau of Tax Enforcement and Collections of the Department of Finance by \$157,000, from \$1,733,159 to \$1,890,159, and to increase the anticipated revenue for the fiscal year 1987-1988 by \$157,000, from \$330,518,277 to \$330,675,277, and the total amount appropriated by \$157,000, from \$330,518,277 to \$330,675,277.~~

Patron - City Manager

Approved as to form and legality
by City Attorney

WHEREAS, Section 6.17.1 of the Charter of the City of Richmond concerning participation in state and federal grants authorizes the Council, upon receipt of certification in writing from an appropriate state or federal official and upon recommendation of the City Manager to increase the estimate of the current fiscal year's general fund revenues in the amount so certified and anticipated to be received from the state, federal, or federal and state governments, resulting from a grant to the City for the City's participation in an existing program or project and further

authorizes the Council simultaneously with such increase of the estimate of general fund revenues to increase authorized expenditures for the current fiscal year from general fund revenues by the appropriation of a like amount for the purpose of conducting the program or project for which such additional revenues are to be received; and

WHEREAS, the City of Richmond has been notified by the Compensation Board of the Commonwealth of Virginia of an allotment of \$157,000 to reimburse the City for work performed by the Bureau of Tax Enforcement and Collections (assessment and collection functions); NOW, THEREFORE, THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the Budget designated the General Fund Budget for the fiscal year commencing July 1, 1987, and ending June 30, 1988, attached to the draft of [~~this ordinance~~] Ordinance No. 87-90-115, adopted May 28, 1987, is hereby [~~adopted-and-made-a-part-of-this-ordinance-~~] amended and affirmed as the general fund budget for the fiscal year 1987-1988, as follows:

§ 2. That the sum of [~~\$330,751,072~~] \$330,675,277 of the estimated revenue for the fiscal year commencing July 1, 1987, which is estimated to aggregate [~~\$330,751,072~~] \$330,675,277 be and is hereby appropriated from the estimated receipts from all existing sources of revenue during the

fiscal year commencing July 1, 1987, except estimated receipts from the gas, water, wastewater, and electric 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 in the sums itemized in said budget, hereby adopted and made a part of this ordinance, for the principal objects and purposes thereof, and the total sum of the funds herein provided from the respective departments and major operating units thereof, and by the courts, bureaus, commissions, offices and agencies are as set out opposite each of them as follows:

SCHOOL BOARD

For the operation of the Richmond Public Schools, including salaries, wages and acquisition of equipment and supplies; and operation, maintenance and renovation of the school plant as set forth in the School Budget, an appropriation from the General Fund not to exceed \$ 102,981,475

PUBLIC LIBRARY

For salaries, wages and other expenses, including the acquisition of equipment necessary for the conduct of the work programs of the Richmond Public Library as set forth in the General Fund Budget \$ 2,875,355

CITY COUNCIL - CITY CLERK

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the City Council and City
Clerk as set forth in the General Fund
Budget \$ 481,466

DEPARTMENT OF COMMUNITY DEVELOPMENT

For salaries, wages and other expenses,
including the acquisition of equipment
necessary for the conduct of the work
programs of the Department of
Community Development, as set forth
in the General Fund Budget \$ 3,285,170

ASSESSOR OF REAL ESTATE

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Assessor of Real Estate,
as set forth in the General Fund Budget \$ 1,170,256

CITY AUDITOR

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the City Auditor, as set

forth in the General Fund Budget \$ 426,697

DEPARTMENT OF LAW

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the Department of Law, as
set forth in the General Fund Budget
. \$ 985,639

BOARD OF REVIEW OF REAL ESTATE ASSESSMENTS

For expenses, including acquisition of
equipment necessary for the conduct of
the work program of the Board of Review
of Real Estate Assessments as set forth
in the General Fund Budget \$ 4,950

ATTORNEY FOR THE COMMONWEALTH

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the Attorney for the Common-
wealth, as set forth in the General Fund
Budget \$ 1,376,866

SPECIAL MAGISTRATES

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work

program of the Special Magistrates, as
set forth in the General Fund Budget . . \$ 8,709

CIRCUIT COURT

For salaries, wages and other expenses,
including acquisition of equipment neces-
sary for the conduct of the work programs
of the Circuit Court, as set forth in
the General Fund Budget \$ 2,110,202

GENERAL DISTRICT COURT

For expenses, including the acquisition
of equipment necessary for the conduct
of the work programs of the General
District Court, as set forth in the
General Fund Budget \$ 169,009

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Juvenile and Domestic
Relations District Court and Detention
Home, as set forth in the General Fund
Budget \$ 1,946,977

CITY JAIL AND CITY SHERIFF

For salaries, wages and other expenses,

including acquisition of equipment
necessary for the conduct of the work
programs of the City Jail and City
Sheriff, as set forth in the General
Fund Budget \$ 12,161,719

GENERAL REGISTRAR

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the office of the General
Registrar, as set forth in the General
Fund Budget \$ 390,617

RETIREMENT

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs providing for Retirement,
as set forth in the General Fund
Budget \$ 202,739

DEPARTMENT OF INFORMATION TECHNOLOGY

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Department of
Information Technology, as set forth

in the General Fund Budget \$ 4,311,615

OFFICE OF THE CITY MANAGER

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the office of the City
Manager, as set forth in the General
Fund Budget \$ 979,019

BUDGET AND STRATEGIC PLANNING

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the Budget and Strategic
Planning, as set forth in the General
Fund Budget \$ 446,433

DEPARTMENT OF GENERAL SERVICES

Bureau of General Administration

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the
work program of the Bureau of General
Administration of the Department of
General Services, as set forth in
the General Fund Budget \$ 428,067

Bureau of Purchases and Stores

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Purchases and
Stores of the Department of General
Services, as set forth in the General
Fund Budget \$ 501,114

Bureau of Building Management

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Building
Management of the Department of
General Services, as set forth in
the General Fund Budget \$ 6,440,472

Bureau of Risk Management

For salaries, wages and other expenses, in-
cluding acquisition of equipment necessary
for the conduct of the work programs of the
Bureau of Risk Management of the Department
of General Services, as set forth in the
General Fund Budget \$ 1,581,984

DEPARTMENT OF HUMAN RESOURCES AND EMPLOYEE RELATIONS

For salaries, wages and other expenses,

including acquisition of equipment
necessary for the conduct of the
programs of the Department of Human
Resources and Employee Relations,
as set forth in the General Fund

Budget \$ 1,856,253

DEPARTMENT OF FINANCE

City Debt

For interest on and redemption of bonded
debt, including an estimated amount to
cover interest on bonds to be issued
during the fiscal year and interest to
be paid on loans in anticipation of bond
issues, as set forth in the General Fund

Budget \$ 31,084,827

Bureau of General Administration

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the Bureau of General
Administration of the Department
of Finance, as set forth in the

General Fund Budget \$ 278,269

Bureau of Accounting and Control

For salaries, wages and other expenses,

including acquisition of equipment
necessary for the conduct of the work
program of the Bureau of Accounting and
Control of the Department of Finance, as
set forth in the General Fund Budget \$ 1,377,532

Bureau of Tax Enforcement and Collections

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
program of the Bureau of Tax Enforce-
ment and Collections of the Department
of Finance, as set forth in the General
Fund Budget [~~\$1,733,159~~] \$ 1,890,159

Note: \$157,000 allotted to Department of
Finance by Compensation Board of the
Commonwealth of Virginia to reimburse the
City for work performed by the Bureau of
of Tax Enforcement and Collections is
appropriated for promoting efficiency in
tax assessing and collecting and customer
service functions in the Bureau of Tax
Enforcement and Collections.

DEPARTMENT OF PUBLIC SAFETY

Bureau of General Administration

For salaries, wages and other expenses,

including acquisition of equipment
necessary for the conduct of the work
program of the Bureau of General
Administration of the Department of
Public Safety, as set forth in the
General Fund Budget \$ 2,224,465

Bureau of Police

For salaries, wages and other expenses,
including acquisition of equipment necessary
for the conduct of the work programs
of the Bureau of Police of the Department
of Public Safety, as set forth in the
General Fund Budget \$ 27,815,257

Bureau of Fire

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Fire of the
Department of Public Safety, as set
forth in the General Fund Budget . . . \$ 21,054,274

Bureau of Emergency Communications

For salaries, wages and other expenses
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Emergency

Communications of the Department of
Public Safety, as set forth in the
General Fund Budget \$ 1,941,387

DEPARTMENT OF SOCIAL SERVICES

Bureau of General Administration

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of General
Administration of the Department of
Social Services, as set forth in the
General Fund Budget \$ 5,016,090

Bureau of Financial Assistance

For salaries, wages and other expenses,
including acquisition of equipment and
the granting of public assistance
necessary for the conduct of the work
programs of the Bureau of Financial
Assistance of the Department of Social
Services, as set forth in the General
Fund Budget \$ 11,260,736

Family and Adult Service Bureau

For salaries, wages and other expenses,
including acquisition of equipment and
providing rehabilitation necessary for

the conduct of the work programs of the
Family and Adult Service Bureau of the
Department of Social Services, as set
forth in the General Fund Budget . . \$ 7,373,794

DEPARTMENT OF PUBLIC HEALTH

Richmond District Health Department

For disbursement to and use by the
Department of Public Health of the
Commonwealth of Virginia for the
operation of the District Health
Department and performance of the
terms and conditions of the contract
authorized under Section 32.1-31 of the
Code of Virginia, as amended by the 1966
General Assembly, as set forth in the
General Fund Budget \$ 2,318,300

Local Health Functions

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the local health functions
of the Department of Public Health as
set forth in the General Fund Budget \$ 995,382

Richmond Nursing Home

For salaries, wages and other expenses,
including acquisition of equipment

necessary for the conduct of the work programs of the Richmond Nursing Home of the Department of Public Health, as set forth in the General Fund Budget \$ 5,005,960

DEPARTMENT OF PUBLIC WORKS

Bureau of General Administration

For salaries, wages and other expenses, including acquisition of equipment necessary for the conduct of the work programs of the Bureau of General Administration of the Department of Public Works, as set forth in the General Fund Budget \$ 816,125

Bureau of Operations

For salaries, wages and other expenses, including acquisition of equipment necessary for the conduct of the work programs of the Bureau of Operations of the Department of Public Works, as set forth in the General Fund Budget \$ 9,729,238

Bureau of Engineering

For salaries, wages and other expenses, including acquisition of equipment necessary for the conduct of the work programs of the Bureau of Engineering

of the Department of Public Works, as
set forth in the General Fund Budget
. \$ 995,231

Bureau of Environmental Management

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Environmental
Management of the Department of Public
Works, as set forth in the General Fund
Budget \$ 10,122,378

Bureau of Traffic Engineering

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Traffic
Engineering of the Department of Public
Works, as set forth in the General Fund
Budget \$ 6,137,472

DEPARTMENT OF RECREATION AND PARKS

General Administration

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the General Administration

of the Department of Recreation and
Parks, as set forth in the General Fund
Budget \$ 1,058,531

Bureau of Community Facilities

For salaries, wages and other expenses,
including acquisition of equipment neces-
sary for the conduct of the work programs
of the Bureau of Community Facilities of
Department of Recreation and Parks, as
forth in the General Fund Budget . . . \$ 4,985,491

Central Activities

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Central Activities
of the Department of Recreation and
Parks, as set forth in the General
Fund Budget \$ 1,577,843

Bureau of Cemeteries

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Cemeteries of
the Department of Recreation and Parks
as set forth in the General Fund Budget \$ 1,197,184

Bureau of Facilities Maintenance

For salaries, wages and other expenses,
including acquisition of equipment
necessary for the conduct of the work
programs of the Bureau of Facilities
Maintenance of the Department of Re-
creation and Parks, as set forth in the
General Fund Budget \$ 2,825,261

Operations Northwest

For salaries, wages and other expenses,
including the acquisition of equipment
necessary for the conduct of the work
programs of the Operations Northwest
of the Department of Recreation and
Parks, as set forth in the General Fund
Budget \$ 2,326,349

Operations Southeast

For salaries, wages and other expenses,
including the acquisition of equipment
necessary for the conduct of the work
programs of the Operations Southeast
of the Department of Recreation and
Parks, as set forth in the General Fund
Budget \$ 2,244,450

DEPARTMENT OF COMMUNITY MENTAL HEALTH AND
MENTAL RETARDATION

For salaries, wages and other expenses, including the acquisition of equipment necessary for the conduct of the work programs of the Department of Community Mental Health and Mental Retardation, as set forth in the General Fund Budget \$ 4,092,068

HUMAN RELATIONS COMMISSION

For salaries, wages and other expenses, including acquisition of equipment necessary for the conduct of the work programs of the Human Relations Commission as set forth in the General Fund Budget \$ 222,486

DEPARTMENT OF HUMAN SERVICES PLANNING

For salaries, wages and other expenses, including acquisition of equipment necessary for the conduct of the work programs of the Department of Human Services Planning as set forth in the General Fund Budget. \$ 452,332

TAX RELIEF FOR ELDERLY, DISABLED, AND

REHABILITATED PROPERTY \$ 1,944,167

APPROPRIATION TO CIVIC AND CULTURAL

ACTIVITIES AS SET FORTH IN THE GENERAL

FUND BUDGET \$ 559,335

APPROPRIATION FOR PAYMENT TO GOVERNMENTAL

AGENCIES AND OTHER NON-DEPARTMENTAL

PROGRAMS AS SET FORTH IN THE GENERAL

FUND BUDGET \$ 11,831,101

RESERVE FOR CONTINGENCIES \$ 800,000

[~~\$330,751,827~~] \$330,675,277

§ 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 2-37.10 of the Code of the City of Richmond, 1985, 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 department, board, bureau, office, and agency or court involved in the subject of the claim or judgment or involved in the subject matter for which such services are provided.

§ 4. Ordinance No. 87-90-115, adopted May 28, 1987, shall continue in force and effect as of the first moment of the first day of July, 1987, and shall constitute the general fund appropriation ordinance for the fiscal year commencing July 1, 1987, and ending June 30, 1988, as amended by this amendatory ordinance which shall be in force and effect upon adoption.

ORDINANCE OR RESOLUTION SUMMARY

CITY OF RICHMOND, VIRGINIA

Resolution	Subject
Ordinance No. <u>87-238</u>	To amend General Fund Budget to accept funds from Virginia Compensation Board/\$157,000
Patron(s) <u>City Manager</u>	

SUMMARY

This Ordinance would amend and reordain the General Fund Budget Ordinance No. 87-90-115, adopted May 28, 1987 to accept \$157,000 from the Virginia Compensation Board to reimburse the City for work performed by the Bureau of Tax Enforcement and Collections (assessment and collection functions).

These funds would increase the appropriation for the Bureau of Tax Enforcement from \$1,733,159 to \$1,890,159 — increased anticipated revenue for fiscal year 1987-88 from \$330,518,277 to \$330,675,277 — total appropriations from \$330,518,277 to \$330,675,277.

These funds shall be used as follows by Bureau of Tax Enforcement and collections:

	<u>Adjustment To Personnel</u>	<u>Equipment</u>	<u>Total</u>
Improved Teller Line	\$ 22,445	\$ 60,600	\$ 83,045
Customer Service	20,866	11,250	32,116
Processing & Adjustment	1,225	18,050	19,275
Settlement Unit	400	10,650	11,050
Management Analyst	25,485	10,352	35,837
DMV Teller	<u>14,362</u>	<u>25,315</u>	<u>39,677</u>
TOTAL	\$ 84,783	\$136,217	\$221,000

COUNCIL ACTION

On Docket 10/12/87

Amended _____

Adopted _____

Rejected _____

Stricken _____

The funding sources:

Temporary Personnel Services (existing funds)	\$ 35,000
Planning and Management Fund (existing funds)	29,000
Compensation Board Addition	<u>157,000</u>
TOTAL	\$221,000