

INTRODUCED: March 4, 2022

AN ORDINANCE No. 2022-055

As Amended

To adopt the General Fund Budget for the fiscal year commencing Jul. 1, 2022, and ending Jun. 30, 2023, 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 11 2022 AT 6 P.M.

WHEREAS, the sum of [~~\$836,015,828~~] \$838,715,828 of the estimated revenue for the fiscal year commencing July 1, 2022, 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, 2022, 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, 2022, and ending June 30, 2023, is as set out in the attachment to this ordinance entitled “Mayor’s Proposed

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: MAY 9 2022 REJECTED: _____ STRICKEN: _____

Annual Fiscal Plan for FY 2023,” and the Non-Departmental programs are set forth on the attachment to this ordinance entitled “FY 2023 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 “Attachment 1, Amended Annual Fiscal Plan for FY 2023,” “Attachment 2, FY 2023 Non-Departmental,” and “Council FY 2023 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 [~~\$836,015,828~~] \$838,715,828 for the fiscal year commencing July 1, 2022, and ending June 30, 2023, set forth on the attachment to this ordinance entitled [~~“Mayor’s Proposed Annual Fiscal Plan for FY 2023,”~~] “Attachment 1, Amended Annual Fiscal Plan for FY 2023,” including the budget for Non-Departmental programs set forth on the attachment to this ordinance entitled [~~“FY2023 Non-Departmental Budget Programs,”~~] “Attachment 2, FY 2023 Non-Departmental” and the specific uses and funding allocation for Council District Funds set forth on the attachment to this ordinance entitled “Council FY 2023 District Funds,” each of which is incorporated into this ordinance, is hereby adopted and made part of this ordinance.

§ 2. That the sum of [~~\$836,015,828~~] \$838,715,828 of the estimated revenue for the fiscal year commencing July 1, 2022, be and is hereby appropriated from the estimated receipts from all existing sources of revenue during the fiscal year commencing July 1, 2022, 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 are as set out opposite each of them in the attachment to this ordinance entitled [~~“Mayor’s Proposed Annual Fiscal Plan for FY 2023.”~~] “Attachment 1, Amended Annual Fiscal Plan for FY 2023,” as supplemented by the attachments to this ordinance entitled “Attachment 2, FY 2023 Non-Departmental” and “Council FY 2023 District Funds.”

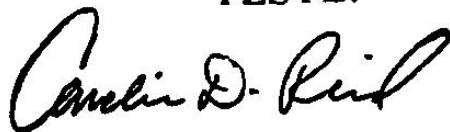
§ 3. That the payment and settlement of claims of any kind heretofore or hereafter asserted against the City and final judgments hereafter asserted against the City and final judgments heretofore or hereafter obtained against the City, together with all costs, interest, fees for legal services and all 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 (2020), 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 (2020) as amended, every appropriation made by ordinances adopting or amending the general fund budget and appropriations thereto for the fiscal year commencing July 1, 2022, and ending June 30, 2023, lapses as of the last moment of June 30, 2023. All unexpended and unencumbered funds for which the appropriation lapses as of the last moment of June 30, 2023, shall become part of the undesignated fund balance at the time such appropriation lapses unless expressly appropriated for the fiscal year commencing July 1, 2023, and ending June 30, 2024.

§ 5. This ordinance shall be in force and effect at the first moment of the first day of July, 2022, and shall constitute the general fund appropriation ordinance for the fiscal year commencing July 1, 2022, and ending June 30, 2023.

A TRUE COPY:

TESTE:

A handwritten signature in black ink, appearing to read "Caroline D. Rind". The signature is written in a cursive, flowing style.

City Clerk

Mayor's Proposed Annual Fiscal Plan for FY 2023		
Animal Control	08801	2,171,983
Budget & Strategic Planning	02201, 02202, 02203	1,871,922
Chief Administrative Officer	02101, 02102	931,751
City Assessor	00801, 00802, 00803, 00804	4,475,247
City Attorney	01001, 01002	4,772,393
City Auditor	00901, 00902, 00903	2,212,152
City Clerk	00401	1,076,918
City Council	00201, 00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210, 00211	1,565,339
City Debt	00101, 00102	104,636,356
City Sheriff	01601, 01602, 01603, 01604	43,506,112
City Treasurer	05201	330,265
Council Chief Of Staff	00601, 00602, 00603, 00604	1,368,281
Court Services Unit	05501	239,290
Department Emergency Communication (DEC)	08701, 08702, 08720	6,355,577
Department of Citizen Service and Response	07301, 07302	2,148,595
Department of Housing and Community Development	03801, 03802, 03803	1,695,778
Economic Development	03601, 03602, 03603, 03604, 03605, 03606, 03607, 03610, 03612	3,653,693
Finance	02501, 02502, 02503, 02504, 02505, 02506, 02507, 02508, 02509, 02510, 02511, 02517, 02518, 02519, 02520, 02521, 02522	12,841,153
Fire & Emergency Services	04201, 04202, 04203, 04204, 04205, 04206, 04208, 04209, 04210, 04212	61,473,988
General Registrar	01701, 01702	4,043,401
Human Resources	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	5,233,237
Human Services	01401, 01402, 01403, 01404, 01405, 01406, 01407, 01408, 01409, 01411, 01412	2,114,294
Inspector General	01101	670,510
Judiciary - Commonwealth Attorney	01301	7,714,168
Judiciary - Circuit Court	01302	4,213,813
Judiciary - Adult Drug Court	01303	773,365
Judiciary - Criminal/Manchester	01304, 01305	75,915
Judiciary - Traffic Court	01306	46,347
Judiciary - Civil Court	01307	58,814
Judiciary - Special Magistrate	01308	36,195
Justice Services	01501, 01502, 01503, 01504, 01505, 01506, 01507, 01508, 01509, 01510, 01511, 01512, 01513, 01514, 01517, 01518	10,614,497
Juvenile & Domestic Relations Court	01901, 01902	255,346
Mayor's Office	08501, 08502	1,297,271
Minority Business Development	03401, 03402, 03403	962,824
Non Departmental	(see attached document)	92,172,525
Office of Community Wealth Building	08901, 08902, 08903, 08904, 08910	4,107,616
Office of Strategic Communications & Civic Engagement	05401	885,181
Office of Sustainability	05301	618,088
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, 03047	22,233,310
Planning & Development Review	00501, 00502, 00503, 00504, 00505, 00507, 00508	13,183,977
Police Department	04120, 04121	109,246,739
Procurement Services	08401, 08402	1,748,525
Public Health	02801	4,633,490
Public Library	00301, 00302, 00303, 00304, 00305, 00306, 00312	6,763,983
Public Works	02901, 02902, 02903, 02904, 02905, 02906, 02907, 02908, 02909, 02910, 02911, 02912, 02913, 02914, 02915, 02921, 02925, 02926, 02927, 02928, 02934, 02939	44,607,117
Richmond Public Schools	07801	185,307,625
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, 02728	55,070,861
Grand Total		836,015,828

FY 2023 Non-Departmental Budget Programs

Non-Departmental Budget Summary	Responsible Portfolio/Agency	FY23 Category	FY23 Proposed
Art 180, Inc.	Human Services	Charitable Donation	25,000
Better Housing Coalition	Human Services	Charitable Donation	39,840
Boaz and Ruth, Inc.	Human Services	Charitable Donation	15,000
Capital Area Partnership Uplifting People, Inc. (CAPUP)	Human Services	Charitable Donation	102,856
Capital Regional Workforce Partnership	Human Services	Charitable Donation	65,000
CARITAS	Human Services	Charitable Donation	50,000
Carytown, Inc.	Economic & Community Development	Charitable Donation	25,000
Central Virginia Legal Aid Society, Inc.	Human Services	Charitable Donation	55,000
Challenge Discovery Projects, Inc.	Human Services	Charitable Donation	30,000
ChildSavers - Memorial Child Guidance Clinic	Human Services	Charitable Donation	75,000
Clayco, Inc. (economic development grant through EDA)	Economic & Community Development	Economic Development Incentive	300,000
Commonwealth Catholic Charities	Human Services	Charitable Donation	100,000
Communities in Schools of Richmond, Inc.	Human Services	Charitable Donation	400,000
Conexus	Human Services	Charitable Donation	52,038
CoStar Realty Information, Inc. (Economic Development Grant through EDA)	Economic & Community Development	Economic Development Incentive	815,000
CultureWorks, Inc.	Human Services	Charitable Donation	356,400
Daily Planet, Incorporated	Human Services	Charitable Donation	45,000
The Armory Fund, LLC (Grant for Loan Forgiveness Through EDA)	Economic & Community Development	Internal Governmental Expense	388,362
Emergency Shelter, Inc. (dba HomeAgain)	Human Services	Charitable Donation	50,000
Feed More, Inc.	Human Services	Charitable Donation	100,000
Fixed and Variable Rate Allowance (FAVR)	Administration and Finance	Internal Governmental Expense	250,000
Girls for a Change	Human Services	Charitable Donation	15,000
GRCCA Operating Subsidy	Administration and Finance	Organizational Subsidy	6,809,609
Greater Richmond Partnership, Inc.	Economic & Community Development	Organizational Subsidy	385,000
Greater Richmond SCAN (Stop Child Abuse Now), Inc.	Human Services	Charitable Donation	50,000
Greater Richmond Transit Co. (GRTC)	Operations	Organizational Subsidy	8,674,090
Groundwork RVA, Inc.	Human Services	Charitable Donation	60,000
Hand Up Community Resource Center	Operations	Charitable Donation	25,000
Health Brigade	Human Services	Charitable Donation	98,000
Healthy Hearts Plus II, Inc.	Human Services	Charitable Donation	20,000
Help Me Help You Foundation	Human Services	Charitable Donation	200,000
Higher Achievement Program, Inc.	Human Services	Charitable Donation	50,000
Homeward	Human Services	Charitable Donation	50,000
Housing Opportunities Made Equal of Virginia, Inc. (for Eviction Diversion Program)	Economic & Community Development	Charitable Donation	727,710
J Sargeant Reynolds Community College (Capital)	Administration and Finance	Organizational Subsidy	100,000
J Sargeant Reynolds Community College (Operating)	Administration and Finance	Organizational Subsidy	83,415
Junior Achievement of Central Virginia, Inc.	Human Services	Charitable Donation	16,000
Lewis Ginter Botanical Garden, Inc.	Human Services	Charitable Donation	25,000
MetroCare Water Assistance Program	Administration and Finance	Internal Governmental Expense	50,000
Metropolitan Richmond Sports Backers, Incorporated	Human Services	Charitable Donation	150,000
NextUP RVA	Human Services	Charitable Donation	362,500
Reserve for Contingencies for Undesignated Balance	Administration and Finance	Internal Governmental Expense	1,000,000
OAR of Richmond, Inc.	Human Services	Charitable Donation	75,000
Other Post-Employment Benefits (OPEB) Trust	Administration and Finance	Internal Governmental Expense	1,400,000
The Peter Paul Development Center, Inc.	Human Services	Charitable Donation	50,000
Public Defenders' Salary Supplements	Human Services	Organizational Subsidy	1,127,984
Reserve for Children's Fund	Administration and Finance	Internal Governmental Expense	500,000
Reserve for Civilian Review Board	Administration and Finance	Internal Governmental Expense	204,199
Reserve for Contingencies for Richmond Public Schools	Administration and Finance	Internal Governmental Expense	15,000,000
Retirees Health Expenses	Administration and Finance	Internal Governmental Expense	2,300,000
Richmond Ambulance Authority	Human Services	Internal Governmental Expense	4,000,000
Richmond Behavioral Health Authority (RBHA)	Human Services	Charitable Donation	3,710,000
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	Economic & Community Development	Organizational Subsidy	892,185
Richmond Performance Arts Alliance (RPAA)	Human Services	Charitable Donation	180,000
Richmond Regional Planning District Organization (t/a PlanRVA)	Economic & Community Development	Organizational Subsidy	124,763
Ridefinders	Operations	Charitable Donation	7,500
Robinson Theater Community Arts Center	Human Services	Charitable Donation	15,000
RPAC, LLLP Payment	Administration and Finance	Economic Development Incentive	250,000
Senior Connections, The Capital Area Agency on Aging	Human Services	Charitable Donation	40,000
Sister Cities Commission	Administration and Finance	Internal Governmental Expense	30,000
SOAR 365	Human Services	Charitable Donation	39,000
Stone Brewing Co., LLC (Conditional Real Estate Grant through EDA)	Economic & Community Development	Economic Development Incentive	-
Storefront for Community Design	Economic & Community Development	Charitable Donation	45,000
Tax Relief - Elderly/Disabled	Administration and Finance	Internal Governmental Expense	4,500,000
The Black History Museum and Cultural Center of Virginia, Inc.	Economic & Community Development	Charitable Donation	100,000
The Cross-Over Ministry, Inc.	Human Services	Charitable Donation	50,000
The Healing Place	Human Services	Charitable Donation	80,000
The Literacy Lab	Human Services	Charitable Donation	70,000
The Metropolitan Business League of Richmond, Virginia	Human Services	Charitable Donation	75,000
The Podium Foundation	Human Services	Charitable Donation	10,000
The Richmond Boys Choir	Human Services	Charitable Donation	35,000
The Richmond Symphony	Human Services	Charitable Donation	50,000
The Senior Center of Greater Richmond, Inc.	Human Services	Charitable Donation	19,000
Transfer to Information Technology Internal Service Fund	Administration and Finance	Internal Governmental Expense	20,434,156
Transfer to Risk Management Internal Service Fund	Administration and Finance	Internal Governmental Expense	12,265,086
VA League for Safer Streets Inc.	Human Services	Charitable Donation	25,000
Venture Richmond, Inc.* (for Downtown Municipal Services)	Economic & Community Development	Organizational Subsidy	900,000
Venture Richmond, Inc.* (for Festivals and Parades)	Human Services	Charitable Donation	265,000

Venture Richmond, Inc.* (for Manchester)	Human Services	Charitable Donation	100,000
Virginia Cooperative Extension - Richmond	Human Services	Charitable Donation	37,000
Virginia Literacy Foundation	Human Services	Charitable Donation	63,832
Virginia Supportive Housing	Human Services	Charitable Donation	40,000
Wyeth LLC (GSK) (Economic Development Grant through EDA)	Economic & Community Development	Economic Development Incentive	275,000
Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	Economic & Community Development	Economic Development Incentive	65,000
Young Men's Christian Association of Greater Richmond (for Out of School Time)	Human Services	Charitable Donation	382,000
YWCA Richmond	Human Services	Charitable Donation	50,000
GRAND TOTAL			92,172,525

Attachment 1 Amended Annual Fiscal Plan for FY 2023			
Line #	Departments	Programs	Adopted
1	Animal Control	08801	\$2,171,983
2	Budget & Strategic Planning	02201, 02202, 02203	\$1,951,922
3	Chief Administrative Officer	02101, 02102	\$931,751
4	City Assessor	00801, 00802, 00803, 00804	\$4,475,247
5	City Attorney	01001, 01002	\$4,772,393
6	City Auditor	00901, 00902, 00903	\$2,212,152
7	City Clerk	00401	\$1,196,918
8	City Council	00201, 00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210, 00211	\$1,565,339
9	City Debt	00101, 00102	\$105,207,356
10	City Sheriff	01601, 01602, 01603, 01604	\$43,506,112
11	City Treasurer	05201	\$330,265
12	Council Chief of Staff	00601, 00602, 00603, 00604	\$1,568,281
13	Court Services Unit	05501	\$239,290
14	Department Emergency Communication (DEC)	08701, 08702, 08720	\$6,355,577
15	Department of Citizen Service and Response	07301, 07302	\$2,148,595
16	Department of Housing and Community Development	03801, 03802, 03803	\$1,770,778
17	Economic Development	03601, 03602, 03603, 03604, 03605, 03606, 03607, 03610, 03612	\$3,653,693
18	Finance	02501, 02502, 02503, 02504, 02505, 02506, 02507, 02508, 02509, 02510, 02511, 02517, 02518, 02519, 02520, 02521, 02522	\$12,841,153
19	Fire & Emergency Services	04201, 04202, 04203, 04204, 04205, 04206, 04208, 04209, 04210, 04212	\$61,473,988
20	General Registrar	01701, 01702	\$4,043,401
21	Human Resources	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	\$5,233,237
22	Human Services	01401, 01402, 01403, 01404, 01405, 01406, 01407, 01408, 01409, 01411, 01412	\$2,189,294
23	Inspector General	01101	\$902,510
24	Judiciary - Commonwealth Attorney	01301	\$7,714,168
25	Judiciary - Circuit Court	01302	\$4,213,813
26	Judiciary - Adult Drug Court	01303	\$773,365
27	Judiciary - Criminal/Manchester	01304, 01305	\$75,915
28	Judiciary - Traffic Court	01306	\$46,347
29	Judiciary - Civil Court	01307	\$58,814
30	Judiciary - Special Magistrate	01308	\$36,195
31	Justice Services	01501, 01502, 01503, 01504, 01505, 01506, 01507, 01508, 01509, 01510, 01511, 01512, 01513, 01514, 01517, 01518	\$10,614,497
32	Juvenile & Domestic Relations Court	01901, 01902	\$255,346
33	Mayor's Office	08501, 08502	\$1,297,271
34	Minority Business Development	03401, 03402, 03403	\$962,824
35	Non Departmental	(see attached document)	\$78,160,525
36	Office of Community Wealth Building	08901, 08902, 08903, 08904, 08910	\$4,116,616
37	Office of Strategic Communications & Civic Engagement	05401	\$885,181
38	Office of Sustainability	05301	\$618,088
39	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, 03047	\$22,233,310
40	Planning & Development Review	00501, 00502, 00503, 00504, 00505, 00507, 00508	\$13,183,977
41	Police Department	04120, 04121	\$109,246,739
42	Procurement Services	08401, 08402	\$1,748,525
43	Public Health	02801	\$4,633,490
44	Public Library	00301, 00302, 00303, 00304, 00305, 00306, 00312	\$6,863,983
45	Public Works	02901, 02902, 02903, 02904, 02905, 02906, 02907, 02908, 02909, 02910, 02911, 02912, 02913, 02914, 02915, 02921, 02925, 02926, 02927, 02928, 02934, 02939	\$44,857,117
46	Richmond Public Schools	07801	\$200,307,625
47	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, 02728	\$55,070,861
48	Grand Total		\$838,715,828

Attachment 2 FY 2023 Non-Departmental				
Line #	Non-Departmental Entity/Purpose	Responsible Portfolio/Agency	Category	Adopted
1	Art 180, Inc.	Human Services	Charitable Donation	\$25,000
2	Better Housing Coalition	Human Services	Charitable Donation	\$39,840
3	Boaz and Ruth, Inc.	Human Services	Charitable Donation	\$15,000
4	Capital Area Partnership Uplifting People, Inc. (CAPUP)	Human Services	Charitable Donation	\$102,856
5	Capital Regional Workforce Partnership	Human Services	Charitable Donation	\$65,000
6	CARITAS	Human Services	Charitable Donation	\$50,000
7	Carytown, Inc. dba Carytown Merchants Association	N/A	Charitable Donation	\$25,000
8	Central Virginia Legal Aid Society, Inc.	Human Services	Charitable Donation	\$55,000
9	Challenge Discovery Projects, Inc.	Human Services	Charitable Donation	\$30,000
10	ChildSavers - Memorial Child Guidance Clinic	Human Services	Charitable Donation	\$75,000
11	Clayco, Inc. (economic development grant through EDA)	Economic & Community Development	Economic Development Incentive	\$300,000
12	Collective Bargaining, Reserve for	Administration and Finance	Internal Governmental Expense	\$300,000
13	Commonwealth Catholic Charities	Human Services	Charitable Donation	\$100,000
14	Communities in Schools of Richmond, Inc.	Human Services	Charitable Donation	\$400,000
15	Conexus	Human Services	Charitable Donation	\$52,038
16	CoStar Realty Information, Inc. (Economic Development Grant through EDA)	Economic & Community Development	Economic Development Incentive	\$815,000
17	CultureWorks, Inc.	Human Services	Charitable Donation	\$356,400
18	Daily Planet, Incorporated	Human Services	Charitable Donation	\$45,000
19	The Armory Fund, LLC (Grant for Loan Forgiveness Through EDA)	Economic & Community Development	Internal Governmental Expense	\$388,362
20	Emergency Shelter, Inc. (dba HomeAgain)	Human Services	Charitable Donation	\$50,000
21	Feed More, Inc.	Human Services	Charitable Donation	\$100,000
22	Fixed and Variable Rate Allowance (FAVR)	Administration and Finance	Internal Governmental Expense	\$250,000
23	Girls for a Change	Human Services	Charitable Donation	\$30,000
24	GRCCA Operating Subsidy	Administration and Finance	Organizational Subsidy	\$6,809,609
25	Greater Richmond Partnership, Inc.	Economic & Community Development	Organizational Subsidy	\$385,000
26	Greater Richmond SCAN (Stop Child Abuse Now), Inc.	Human Services	Charitable Donation	\$50,000
27	Greater Richmond Transit Co. (GRTC)	Operations	Organizational Subsidy	\$8,674,090
28	Groundwork RVA, Inc.	Human Services	Charitable Donation	\$60,000
29	Hand Up Community Resource Center	Operations	Charitable Donation	\$25,000
30	Health Brigade	Human Services	Charitable Donation	\$98,000
31	Healthy Hearts Plus II, Inc.	Human Services	Charitable Donation	\$20,000
32	Help Me Help You Foundation	Human Services	Charitable Donation	\$200,000
33	Higher Achievement Program, Inc.	Human Services	Charitable Donation	\$50,000
34	Homeward	Human Services	Charitable Donation	\$50,000
35	Housing Opportunities Made Equal of Virginia, Inc.	N/A	Charitable Donation	\$90,000
36	Housing Opportunities Made Equal of Virginia, Inc. (for Eviction Diversion Program)	Economic & Community Development	Charitable Donation	\$727,710
37	J Sargeant Reynolds Community College (Capital)	Administration and Finance	Organizational Subsidy	\$100,000
38	J Sargeant Reynolds Community College (Operating)	Administration and Finance	Organizational Subsidy	\$83,415
39	Junior Achievement of Central Virginia, Inc.	Human Services	Charitable Donation	\$16,000
40	Lewis Ginter Botanical Garden, Inc.	Human Services	Charitable Donation	\$25,000
41	MetroCare Water Assistance Program	Administration and Finance	Internal Governmental Expense	\$50,000
42	Metropolitan Business League of Richmond	Economic & Community Development	Charitable Donation	\$25,000
43	Metropolitan Richmond Sports Backers, Incorporated	Human Services	Charitable Donation	\$150,000
44	Neighborhood Resource Center, Inc. - Fulton	Human Services	Charitable Donation	\$36,000
45	Next UP RVA	Human Services	Charitable Donation	\$362,500
46	Reserve for Contingencies - Non-Departmental	Administration and Finance	Internal Governmental Expense	\$0
47	Reserve for One-time 1.0% Retiree Bonus	Administration and Finance	Internal Governmental Expense	\$684,232
48	OAR of Richmond, Inc.	Human Services	Charitable Donation	\$75,000
49	Other Post-Employment Benefits (OPEB) Trust	Administration and Finance	Internal Governmental Expense	\$1,400,000
50	Partnership for Housing Affordability - Regional Housing Hotline	Human Services	Charitable Donation	\$50,000
51	The Peter Paul Development Center, Inc.	Human Services	Charitable Donation	\$50,000
52	Project Homes - Rehabilitation of Mobile Homes	Economic & Community Development	Charitable Donation	\$300,000
53	Public Defenders' Salary Supplements	Human Services	Organizational Subsidy	\$1,127,984
54	Reserve for Children's Fund	Administration and Finance	Internal Governmental Expense	\$500,000
55	Reserve for Civilian Review Board	Administration and Finance	Internal Governmental Expense	\$204,199
56	Reserve for Contingencies for Richmond Public Schools	Administration and Finance	Internal Governmental Expense	\$0
57	Retirees Health Expenses	Administration and Finance	Internal Governmental Expense	\$2,300,000
58	Richmond Ambulance Authority	Human Services	Internal Governmental Expense	\$4,000,000
59	Richmond Behavioral Health Authority (RBHA)	Human Services	Charitable Donation	\$3,710,000
60	Richmond Community of Caring	Human Services	Charitable Donation	\$40,000
61	Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	Economic & Community Development	Organizational Subsidy	\$892,185
62	Richmond Performance Arts Alliance (RPAA)	Human Services	Charitable Donation	\$180,000
63	Richmond Regional Planning District Organization (t/a PlanRVA)	Economic & Community Development	Organizational Subsidy	\$124,763
64	Ridefinders	Operations	Charitable Donation	\$7,500
65	Robinson Theater Community Arts Center	Human Services	Charitable Donation	\$15,000
66	RPAC, LLP Payment	Administration and Finance	Economic Development Incentive	\$250,000
67	Senior Connections, The Capital Area Agency on Aging	Human Services	Charitable Donation	\$40,000
68	Sister Cities Commission	Administration and Finance	Internal Governmental Expense	\$30,000
69	Soil and Water Conservation District Start-up Costs	Economic & Community Development	Organizational Subsidy	\$35,000
70	SOAR 365	Human Services	Charitable Donation	\$39,000
71	Storefront for Community Design - Participatory Budgeting	Administration and Finance	Charitable Donation	\$100,000
72	Storefront for Community Design	Economic & Community Development	Charitable Donation	\$45,000
73	Tax Relief - Elderly/Disabled	Administration and Finance	Internal Governmental Expense	\$4,561,518
74	The Black History Museum and Cultural Center of Virginia, Inc.	Economic & Community Development	Charitable Donation	\$100,000
75	The Cross-Over Ministry, Inc.	Human Services	Charitable Donation	\$50,000
76	The Healing Place	Human Services	Charitable Donation	\$80,000
77	The Literacy Lab	Human Services	Charitable Donation	\$96,250
78	The Metropolitan Business League of Richmond, Virginia	Human Services	Charitable Donation	\$75,000
79	The Podium Foundation	Human Services	Charitable Donation	\$10,000
80	The Richmond Boys Choir	Human Services	Charitable Donation	\$35,000
81	The Richmond Symphony	Human Services	Charitable Donation	\$50,000
82	The Senior Center of Greater Richmond, Inc.	Human Services	Charitable Donation	\$19,000
83	Transfer to Information Technology Internal Service Fund	Administration and Finance	Internal Governmental Expense	\$20,434,156
84	Transfer to Risk Management Internal Service Fund	Administration and Finance	Internal Governmental Expense	\$12,265,086
85	VA League for Safer Streets Inc.	Human Services	Charitable Donation	\$25,000
86	Venture Richmond, Inc.* (for Downtown Municipal Services)	Economic & Community Development	Organizational Subsidy	\$900,000
87	Venture Richmond, Inc.* (for Festivals and Parades)	Human Services	Charitable Donation	\$265,000
88	Venture Richmond, Inc.* (for Manchester)	Human Services	Charitable Donation	\$300,000
89	Virginia Cooperative Extension - Richmond	Human Services	Charitable Donation	\$37,000
90	Virginia League for Safer Streets	Economic & Community Development	Charitable Donation	\$25,000

91	Virginia Literacy Foundation	Human Services	Charitable Donation	\$63,832
92	Virginia Supportive Housing	Human Services	Charitable Donation	\$40,000
93	Wyeth LLC (GSK) (Economic Development Grant through EDA)	Economic & Community Development	Economic Development Incentive	\$275,000
94	Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	Economic & Community Development	Economic Development Incentive	\$65,000
95	Young Men's Christian Association of Greater Richmond (Out of School Time)	Human Services	Charitable Donation	\$382,000
96	YWCA Richmond	Human Services	Charitable Donation	\$50,000
97	Total: Non-Departmental			\$78,160,525

COUNCIL FY 2023 DISTRICT FUNDS

Council __ 1st __ District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>				\$	-	-
				\$	4,058	
<u>Meetings and Events</u>				\$	-	-
					3,100	
<u>Constituent Outreach</u>				\$	-	-
					3,000	
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	-	-
					2,019	
<u>Specialized Software and Equipment</u>				\$	-	-
<u>Advertisements</u>				\$	-	-
<u>Membership Dues</u>				\$	-	-
<u>Local Mileage</u>				\$	-	-
				\$	-	\$ 12,177
						\$ -
					Budget	12,177.00
					Total Spent	-
					Remaining Balance	12,177.00

Council __2nd__ District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>				\$	-	3,000
		Grants to support community led initiatives, non-profits, civic groups, etc that operate in or impact the 2nd District				
<u>Meetings and Events</u>				\$	-	1,000
		Cost of in-person events, including food, drink, written materials, space rentals.				
<u>Constituent Outreach</u>				\$	-	2,000
		Estimated cost of future website				
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	-	6,177
		District-wide mailers, digital ads, etc.				
<u>Specialized Software and Equipment</u>				\$	-	-
<u>Advertisements</u>				\$	-	-
<u>Membership Dues</u>				\$	-	-
<u>Local Mileage</u>				\$	-	-
				\$	-	\$ 12,177
					Budget	12,177.00
					Total Spent	12,177.00
					Remaining Balance	-

Council __3rd__ District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>				\$	-	4,977
<u>Meetings and Events</u>				\$	-	2,500
<u>Constituent Outreach</u>				\$	-	2,000
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	-	1,200
<u>Specialized Software and Equipment</u>				\$	-	-
<u>Advertisements</u>				\$	-	900
<u>Membership Dues</u>				\$	-	100
<u>Local Mileage</u>				\$	-	500
				\$	-	\$ 12,177
					Budget	12,177.00
					Total Spent	12,177.00
				Remaining Balance		-

Council <u>4th</u> District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>				\$	-	4,177
<u>Meetings and Events</u>				\$	-	2,000
<u>Constituent Outreach</u>				\$	-	-
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	-	5,000
<u>Specialized Software and Equipment</u>				\$	-	-
<u>Advertisements</u>				\$	-	-
<u>Membership Dues</u>				\$	-	-
<u>Local Mileage</u>				\$	-	1,000
				\$	-	\$ 12,177
					Budget	12,177.00
					Total Spent	12,177.00
					Remaining Balance	-

Council <u> 5th </u> District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>				\$	(2,517)	2,517
<u>Meetings and Events</u>				\$	(5,500)	5,500
<u>Constituent Outreach</u>				\$	(660)	660
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	(3,500)	3,500
<u>Specialized Software and Equipment</u>				\$	-	-
<u>Advertisements</u>				\$	-	-
<u>Membership Dues</u>				\$	-	-
<u>Local Mileage</u>				\$	-	-
				\$	-	\$ (12,177)
						\$ 12,177
					Budget	12,177.00
					Total Spent	12,177.00
					Remaining Balance	-

Council <u>6th</u> District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>				\$	-	4,000
<u>Meetings and Events</u>				\$	-	4,177
<u>Constituent Outreach</u>				\$	-	1,500
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	-	2,000
<u>Specialized Software and Equipment</u>				\$	-	500
<u>Advertisements</u>				\$	-	
<u>Membership Dues</u>				\$	-	-
<u>Local Mileage</u>				\$	-	-
				\$	-	\$ 12,177
					Budget	12,177.00
					Total Spent	12,177.00
					Remaining Balance	-

Council <u>7th</u> District						
FY23 Anticipated Expense List						
Organization/Association		Description/Justification		Anticipated Expense		
<u>Grants</u>				\$	-	-
		Youth programs and youth activities				3,500
		RRHA community day programs				1,200
<u>Meetings and Events</u>				\$	-	-
		Monthly district meetings				1,200
		Annual Senior Resource Fair				2,777
		National Night Out				1,500
<u>Constituent Outreach</u>				\$	-	-
						-
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	-	-
		Flyers, newsletters, post cards, social media communications				2,000
<u>Specialized Software and Equipment</u>				\$	-	-
						-
<u>Advertisements</u>				\$	-	-
						-
<u>Membership Dues</u>				\$	-	-
						-
<u>Local Mileage</u>				\$	-	-
						-
			TOTAL	\$	-	\$ 12,177
					Budget	12,177.00
					Total Spent	12,177.00
				Remaining Balance		-

Council__ 8th__ District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>				\$	2,500	(2,500)
<u>Meetings and Events</u>				\$	8,000	(8,000)
<u>Constituent Outreach</u>				\$	-	-
<u>Printed & Electronic Materials- Communications and Distribution</u>				\$	1,177	(1,177)
<u>Specialized Software and Equipment</u>				\$	-	-
<u>Advertisements</u>				\$	500	(500)
<u>Membership Dues</u>				\$	-	-
<u>Local Mileage</u>				\$	-	-
				\$	-	\$ 12,177
						\$ (12,177)
					Budget	12,177.00
					Total Spent	(12,177.00)
				Remaining Balance		

Council <u>9th</u> District						
FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated Expense		
<u>Grants</u>						-
				\$	4,500	
<u>Meetings and Events</u>						-
					3,500	
<u>Constituent Outreach</u>				\$	-	-
					3,177	
<u>Printed & Electronic Materials- Communications and Distribution</u>						-
					1,000	
<u>Specialized Software and Equipment</u>				\$	-	-
					-	
<u>Advertisements</u>				\$	-	-
<u>Membership Dues</u>				\$	-	-
<u>Local Mileage</u>				\$	-	-
				\$	-	\$ 12,177
						\$ -
					Budget	12,177.00
					Total Spent	-
					Remaining Balance	12,177.00



CITY OF RICHMOND
(For Intracity Correspondence)

TO: Haskell Brown, Acting City Attorney

THROUGH: The Honorable Levar M. Stoney, Mayor

THROUGH: Lincoln Saunders, Chief Administrative Officer

Lincoln Saunders

THROUGH: Sabrina Joy-Hogg, Deputy Chief Administrative Officer

Sabrina Joy-Hogg

THROUGH: Jason May, Director of Budget & Strategic Planning

Jason May

FROM: Sheila D. White, Director of Finance

Sheila White

DATE: April 25, 2022

RE: Certification of Additional Real Estate Tax Revenue for the FY2023 General Fund Budget

This memo is to inform you the Department of Finance wishes to certify the availability of funds from additional real estate tax revenue to the Mayor's FY 2023 General Fund Budget.

On March 4, 2022, the Mayor's FY 2023 General Fund Budget was submitted to City Council. Within the FY 2023 General Fund Budget, the real estate tax amount totaled \$347,149,967. This amount was calculated using an 8.5% increase in the taxable valuation from the amended real estate figures in the FY2022 General Fund Budget.

Subsequent to the Mayor's FY2023 General Fund Budget being submitted to City Council, the City Assessor estimated an additional valuation increase of .75%. This additional valuation amount increases the real estate tax amount to \$376,865,247. Based on the increased taxable valuation provided by the City Assessor, the Director of Finance is certifying the availability of an increase of \$2,700,000 in real estate tax revenue which can be used in addition to the originally proposed FY2023 General Fund Budget.