

INTRODUCED: March 6, 2017

AN ORDINANCE No. 2017-036

As Amended

To adopt the General Fund Budget for the fiscal year commencing Jul. 1, 2017, and ending Jun. 30, 2018; and to appropriate the estimated revenues for such fiscal year for the objects and purposes stated in the said budget.

\_\_\_\_\_  
Patron – Mayor Stoney

\_\_\_\_\_  
Approved as to form and legality  
by the City Attorney  
\_\_\_\_\_

PUBLIC HEARING: APR 24 2017 AT 6 P.M.

WHEREAS, the sum of \$681,213,792 of the estimated revenue for the fiscal year commencing July 1, 2017, 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, 2017, 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, 2017, and ending June 30, 2018, is as set out in the attachment to this ordinance entitled “Mayor’s Proposed

AYES:                    6                    NOES:                    3                    ABSTAIN:                    \_\_\_\_\_

ADOPTED:            MAY 15 2017            REJECTED:            \_\_\_\_\_            STRICKEN:            \_\_\_\_\_

Annual Fiscal Plan for Fiscal Year 2018,” and the Non-Departmental programs are set forth on the attachment to this ordinance entitled “FY2018 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 2018 Program Level Budget,” “Richmond City Council, FY 2018 General Fund Budget Amendments,” “Ordinance No. 2017-036, General Fund Budget, Text Amendment,” and “Council FY 2018 Districts Funds;”

NOW, THEREFORE,

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the budget designated as the General Fund Budget in the total amount of [~~\$681,213,792~~] \$690,736,515 for the fiscal year commencing July 1, 2017, and ending June 30, 2018, set forth on the attachment to this ordinance entitled [~~“Mayor’s Proposed Annual Fiscal Plan for Fiscal Year 2018,” including~~] “FY 2018 Program Level Budget” and the budget for Non-Departmental programs set forth on the attachment to this ordinance entitled “FY2018 Non-Departmental Budget Programs,” as those attachments are amended or supplemented by the attachments to this ordinance entitled “Richmond City Council, FY 2018 General Fund Budget Amendments,” “Ordinance No. 2017-036, General Fund Budget, Text Amendment,” and “Council FY 2018 Districts Funds,” each of which attachments is incorporated into this ordinance, is hereby adopted and made a part of this ordinance.

§ 2. That the sum of [~~\$681,213,792~~] \$690,736,515 of the estimated revenue for the fiscal year commencing July 1, 2017, be and is hereby appropriated from the estimated receipts from all existing sources of revenue during the fiscal year commencing July 1, 2017, 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 to this ordinance entitled [~~“Mayor’s Proposed Annual Fiscal Plan for Fiscal Year 2018”~~] “FY 2018 Program Level Budget” and “FY2018 Non-Departmental Budget [Programs.]” Programs,” as those attachments are amended or supplemented by the attachments to this ordinance entitled “Richmond City Council, FY 2018 General Fund Budget Amendments,” “Ordinance No. 2017-036, General Fund Budget, Text Amendment,” and “Council FY 2018 Districts 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 (2010), as amended, every appropriation made by ordinances adopting or amending the general fund budget and appropriations thereto for the fiscal year commencing July 1, 2017, and ending June 30, 2018, lapses as of the last moment of June 30, 2018. All unexpended and unencumbered

funds for which the appropriation lapses as of the last moment of June 30, 2018, shall become part of the fund balance at the time such appropriation lapses.

§ 5. That, as permitted by section 6.07 of the Charter of the City of Richmond (2010), 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 2018 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 (2010), 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 2017 and shall constitute the general fund appropriation ordinance for the fiscal year commencing July 1, 2017, and ending June 30, 2018.

**Ordinance No. 2017-036**  
**General Fund Budget**  
**Text Amendment**

1. The \$500,000 provided for leaf collection by item number 8 on the attachment to Ordinance No. 2017-036 entitled “Richmond City Council, FY 2018 General Fund Budget Amendments” shall be used to establish a program for the collection of loose leaves by vacuum for a fee upon request.

**Mayor's Proposed Annual Fiscal Plan for Fiscal Year 2018**

<b>Agency</b>	<b>FY2018 Proposed</b>
13th District Court Services Unit	212,386
Adult Drug Court	616,914
Animal Care & Control	1,584,965
Budget & Strategic Planning	1,246,188
Chief Administrative Office	969,302
Circuit Court	3,675,042
City Assessor	3,054,563
City Attorney	2,969,266
City Auditor	1,937,169
City Clerk	940,974
City Council	1,295,961
City Treasurer	186,486
Commonwealth Attorney	6,676,651
Council Chief of Staff	1,134,499
Debt	68,042,900
Department of Emergency Communications	5,169,512
Economic & Community Development	7,299,372
Finance	10,258,630
Fire & Emergency Services	47,808,102
General Registrar	1,629,662
Human Resources	2,798,968
Human Services	1,522,126
Justice Services	9,344,734
Juvenile & Domestic Relations Court	281,599
Mayor's Office	1,156,014
Minority Business Development	646,436
Non-Departmental	77,980,866
Office of Community Wealth Building	2,101,414
Parks, Recreation, and Community Facilities	15,393,659
Planning & Development Review	9,866,927
Press Secretary	479,536
Procurement Services	756,160
Public Works	39,764,859
Richmond City Health District	3,781,490
Richmond Police Department	90,763,942
Richmond Public Library	5,281,626
Richmond Public Schools	157,675,683
Richmond Sheriff's Office	38,211,808
Social Services	56,697,400
<b>TOTAL GENERAL FUND</b>	<b>681,213,792</b>

FY2018 Non-Departmental Budget Programs

Non Departmental Agency	FY18 Proposed	Planned Use	Responsible Portfolio or Agency	Date for Completion
311 Call Center Funds	905,634	City	DPU	6/30/2018
Affordable Housing Trust Fund Contribution	731,250	City	E&CD	6/30/2018
Black History Museum and Cultural Center of Virginia, Inc.	37,500	Subsidy	E&CD	6/30/2018
Capital Area Partnership Uplifting People, Inc. (CAPUP)	100,000	Subsidy	DCAO/HS	6/30/2018
Capital Region Workforce Partnership (through Henrico County)	20,000	Subsidy	E&CD	6/30/2018
CARITAS	37,125	Subsidy	DCAO/HS	6/30/2018
Clayco, Inc. (Economic Development Grant through EDA)	500,000	MOU	E&CD	6/30/2018
Communities In Schools of Richmond, Inc.	400,000	Subsidy	DCAO/HS	6/30/2018
CultureWorks, Inc.	150,000	Subsidy	DCAO/HS	6/30/2018
Daily Planet, Incorporated	30,000	Subsidy	DCAO/HS	6/30/2018
East End Teen Center	10,000	Subsidy	DCAO/HS	6/30/2018
Elderhomes Corporation (Project: Homes for Homeownership Programs)	60,000	Subsidy	DCAO/HS	6/30/2018
Emergency Shelter, Inc. (HomeAgain)	40,000	Subsidy	DCAO/HS	6/30/2018
Enrichmond Foundation	75,000	Subsidy	DCAO/HS	6/30/2018
Fan Free Clinic	30,000	Subsidy	DCAO/HS	6/30/2018
Feed More, Inc.	100,000	Subsidy	DCAO/HS	6/30/2018
The Friends' Association for Children	25,000	Subsidy	DCAO/HS	6/30/2018
Fulton Hill Studios (Economic Development Grant through EDA)	250,000	MOU	E&CD	6/30/2018
Greater Richmond Convention Center Authority	8,026,319	Regional	Admin	6/30/2018
Greater Richmond Partnership, Inc.	385,000	Regional	Admin	6/30/2018
Greater Richmond Transit Co. (GRTC)	13,963,188	Subsidy	E&CD	6/30/2018
Greater Richmond Transit Co. Equipment Note	541,493	Capital Share	E&CD	6/30/2018
Greater Richmond Transit Co. Senior Rate Break	190,000	Fare Subsidy	E&CD	6/30/2018
Groundwork RVA, Inc. (Green Team)	40,000	Subsidy	DCAO/HS	6/30/2018
Healing Place	60,000	Subsidy	DCAO/HS	6/30/2018
Healthy Hearts Plus II, Inc.	40,000	Subsidy	DCAO/HS	6/30/2018
Homeward	30,000	Subsidy	DCAO/HS	6/30/2018
J Sargeant Reynolds Community College (Capital Contribution)	196,274	Regional	Admin	6/30/2018
J Sargeant Reynolds Community College (Operating Contribution)	63,216	Regional	Admin	6/30/2018
Junior Achievement of Central Virginia, Inc.	16,000	Subsidy	DCAO/HS	6/30/2018
Maymont Contribution	450,000	Subsidy	PRCF	6/30/2018
MeadWestvaco Corporation (Economic Development Grant through EDA)	250,000	MOU	E&CD	6/30/2018
Med-Flight (through Chesterfield County Treasurer)	7,000	Regional	Admin	6/30/2018
MetroCare Water Assistance Program	319,000	City	DPU	6/30/2018
Metropolitan Business League of Richmond, Virginia	120,000	Subsidy	E&CD	6/30/2018
Middle School Renaissance 2020, LLC dba NextUP RVA	289,500	Subsidy	DCAO/HS	6/30/2018
Neighborhood Resource Center, Inc. - Fulton	25,000	Subsidy	DCAO/HS	6/30/2018
Offender Aid and Restoration of Richmond, Inc.	75,000	Subsidy	DCAO/HS	6/30/2018
Owens & Minor - Project Engage (Economic Development Grant through EDA)	50,000	MOU	E&CD	6/30/2018
Peter Paul Development Center, Inc.	35,000	Subsidy	DCAO/HS	6/30/2018
Phillip Morris USA, Inc., (Economic Development Grant through EDA)	1,250,000	MOU	E&CD	6/30/2018
Renew Richmond	10,000	Subsidy	DCAO/HS	6/30/2018
Retirees Expenses	3,600,000	City	Budget	6/30/2018
Richmond Ambulance Authority	4,405,500	Subsidy	FES	6/30/2018
Richmond Area Association for Retarded Children (Greater Richmond ARC)	18,000	Subsidy	DCAO/HS	6/30/2018
Richmond Behavioral Health Authority	2,695,000	Subsidy	DCAO/HS	6/30/2018
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,621,611	Regional	Admin	6/30/2018
Richmond Parade, Inc.	15,000	Subsidy	E&CD	6/30/2018
Richmond Public Schools Education Foundation, Inc. - Promise Scholarships	375,000	Subsidy	DCAO/HS	6/30/2018
Richmond Regional Planning District Commission	130,337	Regional	Admin	6/30/2018
The Richmond Symphony	50,000	Subsidy	E&CD	6/30/2018
Ridefinders	7,500	Subsidy	E&CD	6/30/2018
RPAC, LLLP Payment	500,000	MOU	E&CD	6/30/2018
RRHA for East End Transformation	300,000	Subsidy	E&CD	6/30/2018
RRHA Property Maintenance & Insurance	112,500	MOU	DPW	6/30/2018
Senior Connections	40,000	Subsidy	DCAO/HS	6/30/2018
Stone Brewing Company, LLC (Economic Development Grant through EDA)	300,000	MOU	E&CD	6/30/2018
Stone Brewing Company, LLC (Conditional Real Estate Grant through EDA)	180,000	MOU	E&CD	6/30/2018
Tax Relief - Elderly/Disabled & Rehab	3,000,000	City	Finance	6/30/2018
Transfer to Risk Management Internal Service Fund	10,100,505	City	Admin	6/30/2018
Transfer to the Information Technology Internal Service Fund	19,733,414	City	Admin	6/30/2018
Venture Richmond, Inc.	650,000	Subsidy	E&CD	6/30/2018
VHA/RNH Subsidy	28,000	Benefits	Finance	6/30/2018
Virginia Cooperative Extension - Richmond	35,000	Subsidy	DCAO/HS	6/30/2018
Virginia Supportive Housing	40,000	Subsidy	DCAO/HS	6/30/2018
VJ Harris Health Clinic (Capital Area Health Network)	40,000	Subsidy	DCAO/HS	6/30/2018
Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	65,000	MOU	E&CD	6/30/2018
Young Men's Christian Association of Greater Richmond (YMCA) - North Richmond Teen Center	5,000	Subsidy	DCAO/HS	6/30/2018
<b>Total Non Departmental</b>	<b>77,980,868</b>			

DCAO/HS = Office of the DCAO for Human Services DPU = Public Utilities DPW = Public Works  
 E&CD = Economic and Community Development Portfolio FES = Fire & Emergency Services  
 PRCF = Parks, Recreation, & Community Facilities

# **FY 2018 Program Level Budget**

**(Next 5 Pages)**



Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
<b>1</b>	<b>LEGISLATIVE BRANCH</b>			
<b>2</b>	<b>City Council</b>			
3	Council Operations	00201, 00211	\$1,261,511	\$1,261,511
4	Council District Funds	00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210	\$109,596	\$109,596
<b>5</b>	<b>Total: City Council</b>		<b>\$1,371,107</b>	<b>\$1,371,107</b>
<b>6</b>				
<b>7</b>	<b>Council Chief of Staff</b>			
8	Chief Of Staff-Operations	00601, 00602, 00603, 00604	\$1,160,079	\$1,160,079
<b>9</b>	<b>Total: Council Chief of Staff</b>		<b>\$1,160,079</b>	<b>\$1,160,079</b>
<b>10</b>				
<b>11</b>	<b>City Assessor</b>			
12	Assessor- Operations	00801, 0802, 0803	\$3,192,376	\$3,192,376
13	Assessor- Board Of Review	00804	\$47,188	\$47,188
<b>14</b>	<b>Total: City Assessor</b>		<b>\$3,239,563</b>	<b>\$3,239,563</b>
<b>15</b>				
<b>16</b>	<b>City Attorney</b>			
17	City Attorney - Operations	01001	\$2,969,266	\$2,969,266
<b>18</b>	<b>Total: City Attorney</b>		<b>\$2,969,266</b>	<b>\$2,969,266</b>
<b>19</b>				
<b>20</b>	<b>City Auditor</b>			
21	Auditor-Internal Audit	00901	\$1,291,685	\$1,291,685
22	Auditor-Admin Of External Audit Contract	00902	\$383,079	\$383,079
23	Auditor-Fiscal And Policy	00903	\$204,405	\$204,405
<b>24</b>	<b>Total: City Auditor</b>		<b>\$1,879,169</b>	<b>\$1,879,169</b>
<b>25</b>				
<b>26</b>	<b>City Clerk</b>			
27	Clerk -Office Of The City Clerk	00401	\$940,974	\$940,974
<b>28</b>	<b>Total: City Clerk</b>		<b>\$940,974</b>	<b>\$940,974</b>
<b>29</b>				
<b>30</b>	<b>Total: Legislative Branch</b>		<b>\$11,560,157</b>	<b>\$11,560,157</b>
<b>31</b>				
<b>32</b>	<b>JUDICIARY</b>			
<b>33</b>	<b>13th District Court Services Unit</b>			
34	CSU-Probation Services	05501	\$212,386	\$212,386
<b>35</b>	<b>Total: 13th District Court Services Unit</b>		<b>\$212,386</b>	<b>\$212,386</b>
<b>36</b>				
<b>37</b>	<b>Adult Drug Court</b>			
38	Judiciary-Adult Drug Court	01303	\$616,914	\$616,914
<b>39</b>	<b>Total: Adult Drug Court</b>		<b>\$616,914</b>	<b>\$616,914</b>
<b>40</b>				
<b>41</b>	<b>Circuit Court</b>			
42	Judiciary-Circuit Court	01302	\$3,675,042	\$3,675,042
<b>43</b>	<b>Total: Circuit Court</b>		<b>\$3,675,042</b>	<b>\$3,675,042</b>
<b>44</b>				
<b>45</b>	<b>Commonwealth Attorney</b>			
46	Attorney for the Commonwealth	01301	\$6,417,815	\$6,417,815
47	Attorney for the Commonwealth - Courts and Magistrate	01304, 01306, 01307, 01308	\$306,606	\$306,606
<b>48</b>	<b>Total: Commonwealth's Attorney</b>		<b>\$6,724,421</b>	<b>\$6,724,421</b>
<b>49</b>				
<b>50</b>	<b>Juvenile &amp; Domestic Relations Court</b>			
51	Juvenile & Domestic Relations Court Operations	01901, 01902	\$281,599	\$281,599

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
52	<b>Total: Juvenile &amp; Domestic Relations Court</b>		<b>\$281,599</b>	<b>\$281,599</b>
53	<b>Total:Judiciary</b>		<b>\$11,510,363</b>	<b>\$11,510,363</b>
54				
55	<b>EXECUTIVE BRANCH</b>			
56	<b>EXECUTIVE OFFICES</b>			
57	<b>Mayor's Office</b>			
58	Mayor-Mayor's Office	08501	\$1,156,014	\$1,156,014
59	<b>Total: Mayor's Office</b>		<b>\$1,156,014</b>	<b>\$1,156,014</b>
60				
61	<b>Chief Administrative Officer</b>			
62	CAO-City-Wide Leadership Admin&Mgt	02101	\$697,870	\$697,870
63	CAO-City-Wide Special Services	02102	\$271,431	\$271,431
64	<b>Total: Chief Administrative Officer</b>		<b>\$969,302</b>	<b>\$969,302</b>
65				
66	<b>Press Secretary</b>			
67	Press Secretary-Communications, Media Relations	03701	\$479,536	\$479,536
68	<b>Total: Press Secretary</b>		<b>\$479,536</b>	<b>\$479,536</b>
69	<b>Total: Executive Offices</b>		<b>\$2,604,852</b>	<b>\$2,604,852</b>
70				
71	<b>ADMINISTRATION AND FINANCE</b>			
72				
73	<b>Finance</b>			
74	Finance Operations	02501, 02502, 02503, 02506, 02507, 02508	\$10,258,630	\$10,258,630
75	<b>Total: Finance</b>		<b>\$10,258,630</b>	<b>\$10,258,630</b>
76				
77	<b>Budget &amp; Strategic Planning</b>			
78	Budget Operations	02201, 02202, 02203	\$1,246,188	\$1,246,188
79	<b>Total: Budget &amp; Strategic Planning</b>		<b>\$1,246,188</b>	<b>\$1,246,188</b>
80				
81	<b>City Treasurer</b>			
82	Treasurer Operations	05201	\$186,486	\$186,486
83	<b>Total: City Treasurer</b>		<b>\$186,486</b>	<b>\$186,486</b>
84				
85	<b>Human Resources</b>			
86	Human Resources Operations	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	\$2,798,968	\$2,798,968
87	<b>Total: Human Resources</b>		<b>\$2,798,968</b>	<b>\$2,798,968</b>
88				
89	<b>Procurement Services</b>			
90	Procurement Operations	08401, 08402	\$756,160	\$756,160
91	<b>Total: Procurement Services</b>		<b>\$756,160</b>	<b>\$756,160</b>
92				
93	<b>General Registrar</b>			
94	Registrar Operations	01701, 01702	\$1,629,662	\$1,629,662
95	<b>Total: General Registrar</b>		<b>\$1,629,662</b>	<b>\$1,629,662</b>
96				
97	<b>Transfer to Capital Improvement Program</b>			
98	General Fund Cash Transfer for Capital Projects		\$6,975,793	\$0
99	<b>Total: Transfer to Capital Improvement Program</b>		<b>\$6,975,793</b>	<b>\$0</b>
100				
101	<b>Debt</b>			
102	Debt -Interest	00102	\$67,692,900	\$67,692,900

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
103	<b>Total: Debt</b>		<b>\$67,692,900</b>	<b>\$67,692,900</b>
104	<b>Total: Administration and Finance</b>		<b>\$91,544,788</b>	<b>\$84,568,995</b>
105				
106	<b>HUMAN SERVICES</b>			
107	<b>Human Services</b>			
108	Human Serv-Management Services	01401	\$660,303	\$660,303
109	Human Serv-Hispanic Liaison	01402	\$377,514	\$377,514
110	Human Serv-Office Of Children and Youth	01403	\$68,473	\$68,473
111	Human Serv-Senior & Special	01405	\$135,895	\$135,895
112	Deputy Chief Administrative Officer for Human Services	01408	\$279,941	\$279,941
113	<b>Human Services Total</b>		<b>\$1,522,126</b>	<b>\$1,522,126</b>
114				
115	<b>Justice Services</b>			
116	Justice Services-Administration	01501	\$1,307,335	\$1,307,335
117	Justice Services-Operations	01502, 01503,01504, 01505, 01506, 01507 01508, 01510, 01511, 01512	\$8,037,399	\$8,037,399
118	<b>Justice Services Total</b>		<b>\$9,344,734</b>	<b>\$9,344,734</b>
119				
120	<b>Office of Community Wealth Building</b>			
121	Office of Community Wealth Building-Administrtion	08901	\$552,504	\$552,504
122	Office of Community Wealth Building-Workforce Development	08902	\$1,403,150	\$1,403,150
123	Office of Community Wealth Building-Social Enterprise	08903	\$92,553	\$92,553
124	Office of Community Wealth Building-Early Childhood Initiatives	08904	\$53,208	\$53,208
125	<b>Office of Community Wealth Building Total</b>		<b>\$2,101,414</b>	<b>\$2,101,414</b>
126				
127	<b>Richmond City Health District</b>			
128	Health-Clinical Services	02801	\$3,781,490	\$3,781,490
129	<b>Richmond City Health District Total</b>		<b>\$3,781,490</b>	<b>\$3,781,490</b>
130				
131	<b>Social Services</b>			
132	Social Services - Operatations	02701, 02702, 07203, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02724, 02725, 02726	\$56,697,400	\$56,697,400
133	<b>Social Services Total</b>		<b>\$56,697,400</b>	<b>\$56,697,400</b>
134				
135	<b>Parks, Recreation, and Community Facilities</b>			
136	Parks Administration	03001, 03002, 03003,03004,	\$5,112,574	\$5,112,574
137	Parks&Rec-Cultural Arts	03006	\$999,839	\$999,839
138	Parks&Rec- Recreation	03007, 03018	\$2,810,775	\$2,810,775
139	Parks&Rec-After School Programs	03008	\$818,029	\$818,029
140	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	\$6,093,441	\$6,093,441
141	<b>Parks, Recreation, and Community Facilities</b>		<b>\$15,834,659</b>	<b>\$15,834,659</b>

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
<b>142</b>	<b>Total: Human Services</b>		<b>\$89,281,823</b>	<b>\$89,281,823</b>
<b>143</b>				
<b>144</b>	<b>PUBLIC WORKS</b>			
<b>145</b>	<b>Public Works</b>			
<b>146</b>	DPW-Finance & Administration	02901	\$4,765,785	\$4,765,785
<b>147</b>	DPW-Gen Svcs-Facilities Management	02902	\$13,597,243	\$13,597,243
<b>148</b>	DPW-Solid Waste Management	02903		
<b>149</b>	Bulk & Brush	SV1401	\$2,124,052	\$2,124,052
<b>150</b>	Curbside Recycling	SV1402	\$2,000,000	\$2,000,000
<b>151</b>	Leaf Collection	SV1403	\$1,181,341	\$1,181,341
<b>152</b>	Refuse	SV1404	\$6,164,437	\$6,164,437
<b>153</b>	Other Solid Waste Services	SV0801, SV1504	\$264,037	\$264,037
<b>154</b>	Subtotal : DPW-Solid Waste Management	02903	\$11,733,867	\$11,733,867
<b>155</b>	DPW-Geographic Information Services	02907	\$422,435	\$422,435
<b>156</b>	DPW-CIP Infrastructure Administration	02909	\$885,120	\$885,120
<b>157</b>	DPW-Roadway Maintenance	02912	\$6,919,049	\$6,919,049
<b>158</b>	DPW-CIP Facility Construction	02913	\$451,360	\$451,360
<b>159</b>	<b>Public Works Total</b>		<b>\$38,774,859</b>	<b>\$38,774,859</b>
<b>160</b>	<b>Total: Public Works</b>		<b>\$38,774,859</b>	<b>\$38,774,859</b>
<b>161</b>				
<b>162</b>	<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>			
<b>163</b>	<b>Economic &amp; Community Development</b>			
<b>164</b>	Econ Dev-Admin,Finance & Executive Management	03601	\$2,251,382	\$2,251,382
<b>165</b>	Econ Dev-Business Development	03602	\$1,484,300	\$1,484,300
<b>166</b>	Econ Dev-DCAO-Econ&Comm Development	03603	\$132,888	\$132,888
<b>167</b>	Econ Dev-Financial Strategies Group	03604	\$157,784	\$157,784
<b>168</b>	Econ Dev-Housing & Neighborhood Revitalization	03605	\$1,200,009	\$1,200,009
<b>169</b>	Econ Dev-Asset Management/Real Esate Strategies	03606	\$532,121	\$532,121
<b>170</b>	Econ Dev-Workforce Development	03607	\$4,825	\$4,825
<b>171</b>	<b>Economic &amp; Community Development Total</b>		<b>\$5,763,310</b>	<b>\$5,763,310</b>
<b>172</b>				
<b>173</b>	<b>Minority Business Development</b>			
<b>174</b>	MBD-Operations	03401, 03402, 03403	\$646,436	\$646,436
<b>175</b>	<b>Minority Business Development Total</b>		<b>\$646,436</b>	<b>\$646,436</b>
<b>176</b>				
<b>177</b>	<b>Planning &amp; Development Review</b>			
<b>178</b>	PDR-Land Use Administration	00501	\$235,394	\$235,394
<b>179</b>	PDR-Permits And Inspections	00502	\$3,660,555	\$3,660,555
<b>180</b>	PDR-Administration	00503	\$1,576,333	\$1,576,333
<b>181</b>	PDR-Prop. Maintenance Code Enforcement	00504	\$3,284,653	\$3,284,653
<b>182</b>	PDR-Planning & Preservation	00505	\$410,176	\$410,176
<b>183</b>	PDR-Zoning Administration	00507	\$699,816	\$699,816
<b>184</b>	<b>Planning &amp; Development Review Total</b>		<b>\$9,866,927</b>	<b>\$9,866,927</b>
<b>185</b>	<b>Total: Economic and Community Development</b>		<b>\$16,276,673</b>	<b>\$16,276,673</b>
<b>186</b>				
<b>187</b>	<b>PUBLIC SAFETY</b>			
<b>188</b>	<b>Animal Care &amp; Control</b>			
<b>189</b>	Animal Control	08801	\$1,584,965	\$1,584,965
<b>190</b>	<b>Animal Care &amp; Control Total</b>		<b>\$1,584,965</b>	<b>\$1,584,965</b>
<b>191</b>				
<b>192</b>	<b>Department of Emergency Communications</b>			
<b>193</b>	Emergency Communication	08701	\$5,522,512	\$5,522,512
<b>194</b>	<b>Department of Emergency Communications Total</b>		<b>\$5,522,512</b>	<b>\$5,522,512</b>

Line Number	Title	Program/ Subprogram Number	FY 2018	FY 2019
			Adopted	Planned
195				
196	<b>Fire &amp; Emergency Services</b>			
197	Fire-Office Of The Fire Chief	04201	\$561,565	\$561,565
198	Fire-Fire Administration	04202	\$1,824,585	\$1,824,585
199	Fire-Fire Operations	04203	\$40,077,152	\$42,166,738
200	Fire-Fire Prevention	04204	\$2,623,720	\$2,623,720
201	Fire-Fire Training	04205	\$1,020,640	\$1,020,640
202	Fire-Office Of Emergency Management	04206	\$533,777	\$533,777
203	Fire-Emergency Medical Services/Safety Unit	04208	\$682,265	\$682,265
204	Fire-Logistics	04210	\$1,584,399	\$1,584,399
205	<b>Fire &amp; Emergency Services Total</b>		<b>\$48,908,102</b>	<b>\$50,997,688</b>
206				
207	<b>Richmond Police Department</b>			
208	Police-Chief of Police	04101	\$1,865,253	\$1,865,253
209	Police-Administration	04103	\$22,279,995	\$24,502,424
210	Police-Support Service	04104	\$19,553,537	\$19,553,537
211	Police-Office Of Professional Responsibility	04105	\$1,415,915	\$1,415,915
212	Police-Area I and Area II	04106, 0407	\$47,360,938	\$47,360,938
213	<b>Richmond Police Department Total</b>		<b>\$92,475,638</b>	<b>\$94,698,067</b>
214				
215	<b>Richmond Sheriff's Office</b>			
216	Sheriff-Jail Administration & Human Services	01601, 1603	\$4,778,224	\$4,778,224
217	Sheriff-Courts	01602	\$4,753,741	\$4,753,741
218	Sheriff-Jail Operations	01604	\$28,654,843	\$28,654,843
219	<b>Richmond Sheriff's Office Total</b>		<b>\$38,186,808</b>	<b>\$38,186,808</b>
220	<b>Total: Public Safety</b>		<b>\$186,678,026</b>	<b>\$190,990,041</b>
221				
222	<b>EDUCATION</b>			
223	<b>Richmond Public Schools</b>			
224	RPS-Public Schools	07801	\$158,975,683	\$156,675,683
225	<b>Richmond Public Schools Total</b>		<b>\$158,975,683</b>	<b>\$156,675,683</b>
226	<b>Total: Education</b>		<b>\$158,975,683</b>	<b>\$156,675,683</b>
227				
228	<b>NON-DEPARTMENTAL</b>			
229	<b>Non-Departmental (See separate attachment)</b>		<b>\$77,997,666</b>	<b>\$77,997,666</b>
230	<b>Total: Non-Departmental</b>		<b>\$77,997,666</b>	<b>\$77,997,666</b>
231				
232	<b>Total: Executive Branch</b>		<b>\$662,134,370</b>	<b>\$657,170,592</b>
233				
234	<b>INDEPENDENT AGENCIES</b>			
235	<b>Richmond Public Library</b>			
236	Library -Library Administration	00301	\$730,669	\$730,669
237	Library -Library Operations	00302, 00303, 00304, 00305, 00306, 00309	\$4,800,956	\$4,800,956
238	<b>Richmond Public Library Total</b>		<b>\$5,531,626</b>	<b>\$5,531,626</b>
239	<b>Total: Independent Agencies</b>		<b>\$5,531,626</b>	<b>\$5,531,626</b>
240				
241	<b>Grand Total: General Fund</b>		<b>\$690,736,515</b>	<b>\$685,772,737</b>

## Richmond City Council FY 2018 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2018	
			Revenue	Expenditures
<b>Mayor's Proposed Budget</b>			<b>\$681,213,792</b>	<b>\$681,213,792</b>
1	Prior Year Funding Source	Richmond Public School's prior year appropriations	\$8,343,982	
2	Real Property Taxes	Increase revenue from an increase in Real Estate assessments	\$2,280,000	
3	Payment in Lieu of Tax (PILOT)	Increase revenue from collection of PILOT payment from Virginia Housing Development Authority (VHDA), Virginia Public Building Authority (VPBA), and Virginia Biotechnology Research Park	\$1,130,246	
4	General Fund Transfers-In	Transfer-In from the Parking Management Enterprise Fund to recover administrative costs	\$263,741	
5	Charges for Sanitation and Waste Removal	Reduction of the proposed \$2.50 increased fee to \$0.80	(\$1,365,000)	
6	Public Works	Reduce funding for Bulk & Brush		(\$1,365,000)
7	Public Works	Reduce funding for Bulk & Brush and reallocate to Leaf Collection		(\$500,000)
8	Public Works	Increase funding for Leaf Collection from the reallocation of funds from Bulk & Brush		\$500,000
9	Public Works	Provide funding for Citywide Alley Repairs		\$375,000
10	Non-Departmental	Reduce funding for RRHA East End Transformation		(\$100,000)
11	Non-Departmental	Reduce funding for Metropolitan Business League		(\$25,000)
12	Non-Departmental	Reduce funding for Healthy Hearts Plus II, Inc.		(\$20,000)
13	Non-Departmental	Reduce funding for Emergency Shelter Home Again		(\$32,500)
14	Non-Departmental	Remove funding for The Friend's Association for Children		(\$25,000)

## Richmond City Council FY 2018 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2018	
			Revenue	Expenditures
15	Non-Departmental	Reduce funding for MetroCare Water Assistance Program		(\$34,000)
16	Non-Departmental	Reduce funding for Middle School Renaissance 2020, LLC, DBA NextUP RVA		(\$27,000)
17	Non-Departmental	Reduce funding for Elderhomes Corporation (Project: Homes for Homeownership Programs)		(\$30,000)
18	Non-Departmental	Reduce funding for RPS Education Foundation, Inc. - Promise Scholarships		(\$55,000)
19	Non-Departmental	Reduce reserve funding from the transfer to the Risk Management Internal Service Fund		(\$292,000)
20	Non-Departmental	Increase funding for Venture Richmond (EDC)		\$540,000
21	Non-Departmental	Increase funding for Culture Works		\$117,300
22	Economic & Community Development	Reduce funding for Richmond Coliseum Debt Service		(\$836,062)
23	Economic & Community Development	Reduce funding for the transfer to Main Street Station Special Fund account		(\$500,000)
24	Economic & Community Development	Remove funding for Capital City Opportunity Fund		(\$200,000)
25	Richmond Sheriff's Office	Reduce funding in Equipment Repair & Maintenance		(\$35,000)
26	Richmond Sheriff's Office	Increase funding for Project Lifesavers Program		\$10,000
27	City Auditor	Reduce funding in Auditing Services - External		(\$58,000)
28	City Council	Reduce funding in Management Services		(\$20,000)
29	City Council	Increase personnel funding to fully fund current positions		\$50,146
30	City Council	Increase personnel funding for currently filled positions		\$36,000

## Richmond City Council FY 2018 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2018	
			Revenue	Expenditures
31	City Council	Increase funding for Maggie Walker Citizens Advisory Board Stipends		\$9,000
32	Council Chief of Staff	Increase funding in Management Services		\$20,000
33	Council Chief of Staff	Increase personnel funding to fully fund current positions		\$5,580
34	General Fund Transfer to Debt Service	Reduce funding for the transfer to Debt Service		(\$350,000)
35	General Fund Transfer to Capital Improvement Fund	Provide cash funding to the Capital Improvement Plan budget for School Maintenance		\$1,815,351
36	General Fund Transfer to Capital Improvement Fund	Provide cash funding to the Capital Improvement Plan budget for School Bus Lease		\$4,228,631
37	General Fund Transfer to Capital Improvement Fund	Provide cash funding to the Capital Improvement Plan budget for the purchase of 8 Knuckle Boom Trucks for Public Works		\$931,811
38	Richmond Public Schools Contribution	Reduce the City Contribution for School Transportation		(\$1,000,000)
39	Richmond Public Schools Contribution	Increase the City Contribution for School Technology		\$2,300,000
40	Parks, Recreation, & Community Facilities	Provide funding to increase programming at the Calhoun Community Center		\$100,000
41	Parks, Recreation, & Community Facilities	Increase personnel funding for 2.0 Full-Time permanent employees for the James River Park System		\$86,000
42	Parks, Recreation, & Community Facilities	Increase personnel funding for 2.0 Full-Time permanent employees for the Ann Hardy Plaza Community Center		\$90,000
43	Parks, Recreation, & Community Facilities	Increase personnel funding for 2.0 Full-Time permanent employees for the Southside Community Services Center		\$165,000
44	Richmond Public Libraries	Increase personnel funding for vacant positions, including funding to support extended hours on Sundays		\$250,000
45	City Assessor	Increase personnel funding for vacant positions		\$185,000



## Richmond City Council FY 2018 General Fund Budget Amendments

Item #	Area Reflecting Amendment	Amendment Description	Fiscal Year 2018	
			Revenue	Expenditures
46	Traffic Court	Reduce funding in Equipment and Other Assets		(\$114,000)
47	Commonwealth Attorney	Increase personnel funding		\$161,770
48	Department of Emergency Communications	Increase personnel funding		\$353,000
49	Richmond Police Department	Increase overtime funding for Police Security Patrol at 6 Richmond Redevelopment Housing Authority Communities		\$100,000
50	Richmond Police Department	Increase personnel funding for pay adjustments		\$1,611,696
51	Fire & Emergency Management	Increase personnel funding for pay adjustments		\$1,100,000
<b>TOTAL CITY COUNCIL GENERAL FUND AMENDMENTS</b>			<b>\$10,652,969</b>	<b>\$9,522,723</b>
<b>CITY COUNCIL ADOPTED GENERAL FUND BUDGET FY2018</b>			<b>\$691,866,761</b>	<b>\$690,736,515</b>

# **Council FY 2018 Districts Funds**

**(Next 9 Pages)**

**FY 18 Council 1st District Anticipated Expenses  
(July 1, 2017 - June 30, 2018)**

Initiative Date(s) (if applicable)	Anticipated Vendor	Type of Expense/Description/Justification	Cost(s)	
			<b>\$ 12,177.00</b>	
	Constant Contact	Email Marketing	702.00	
	RPS Facility Rentals	Custodial Services = \$60 x 10 months	600.00	
	Survey Monkey	Electronic surveying system	300.00	
	Albert Hill Middle School	Items for students at Albert Hill	858.00	
	Thomas Jefferson Middle School	Items for students at Thomas Jefferson	858.00	
	Mary Munford Elementary	Items for students at Mary Munford	842.00	
	Girls for a Change	Support Date with Dad	500.00	
	Parks and Recreation	Support for two students to attend summer camp	500.00	
	Museum District Association	Support association outreach activities	2,000.00	
	Monument Park Avenue Association	Support association outreach activities	1,000.00	
	VistaPrint	Printed materials for distribution	517.00	
	City of Richmond Print Shop	Printed materials for distribution	500.00	
	Community Donations	Donations to various community organizations to assist in providing services	3,000.00	
			<b>\$12,177.00</b>	





















# CITY OF RICHMOND

## INTRACITY CORRESPONDENCE

**DATE:** May 1, 2017

**TO:** Allen L. Jackson, City Attorney

**THROUGH:** The Honorable Levar M. Stoney, Mayor

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

**FROM:** John B. Wack, Director of Finance

**SUBJECT:** Certification of Additional Revenue for the FY2018 Budget

*[Handwritten signature]* 5/2/17

*[Handwritten initials]* JAB

*[Handwritten initials]* JBW

This memo is to inform you that the Finance Department wishes to certify the availability of funds from the Richmond Public Schools unassigned fund balance and additional real estate tax revenue to the Mayor's FY2018 Proposed general fund budget.

As requested by City Council today, \$8,343,982 from the Richmond Public Schools unassigned balance (confirmed as of 6/30/16) would be available for FY2018 appropriation as follows:

- \$2,300,000 for Technology in the Schools' general fund budget;
- \$4,228,000 for the City's Capital Improvement Program for a new project called "Schools Bus Lease"; and
- \$1,815,982 for the City's Capital Improvement Program for school maintenance.

Furthermore, this afternoon the Interim City Assessor notified the Finance Department that the projected increase to the taxable real estate assessments was approximately \$198 million higher than what had been provided at the beginning of the FY2018 budget process. The Assessor's Office attributed this projected increase to preliminary reassessment trends noted in recent months.

Based on this additional information, the Director of Finance is now comfortable in certifying the availability of an increase of \$2,280,000 in real estate tax revenue that can be used in addition to the originally proposed FY2018 general fund budget.

Therefore, the Mayor patrons an amendment to Ordinance 2017-036, increasing the sum of the estimated revenue for FY2018 accordingly.

cc: City Council  
City Council Chief of Staff