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:	
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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:

Melin D. Reil

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
	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,	2222240
Parks & Recreation	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

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Telem Frances Coefficients (Contracting Coefficients (Contracting Coefficients Coefficients Coefficients Coefficients Coefficients (Coefficients Coefficients) (Coefficients Coefficients) (Coefficients)	Non-Departmental Budget Summary	Responsible Portfolio/Agency	FY23 Category	FY23 Proposed
See and Roy In St.	'			39,840
Agrant Services Authorities Document Authorities Aut	Boaz and Ruth, Inc.			15,000
Apriles (Apriles (Apr	Capital Area Partnership Uplifting People, Inc. (CAPUP)	Human Services	Charitable Donation	102,856
Carptown, Nr. Cardworn, Sc. Carrown & Community Development 2,0,0 Challenge Discovery Projects, no. Burner Services Charlesho Donathon 3,0,0 Charlesho Discovery Projects, no. Burner Services Charlesho Donathon 3,0,0 Communication Cardworn Cha	Capital Regional Workforce Partnership			65,000
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Childisters - Memoral Dist Guidance Clinic (Tagon, In.; (promote declarant) grant through EDA) From the Community Development (Tagon of Pichards) From the Community Develop				30,000
Communities in Stoologo (Richmond, Inc. Internal Services (Charitable Donation (Controlled Foundation) (Controlled Foundation	ChildSavers - Memorial Child Guidance Clinic			75,000
Community in Schools of Richmond, Inc. Contests Internal Services Internal Services Contrained Cont	Clayco, Inc. (economic development grant through EDA)	Economic & Community Development	Economic Development Incentive	300,000
Corsear Scrience information, Inc. (Economic Development Grant through EDA) Litural Services Characterist information, Inc. (Economic Development Grant through EDA) Litural Services Characterist information, Inc. (Economic Development Grant through EDA) Litural Services Characterist information (Inc.) Li	Commonwealth Catholic Charities			100,000
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Temperacy Storley, Inc. (Bab Tomosupan) Finance Services Feed More, Inc. Feed and Variable Bate Allowance (FAVP) Administration and finance Fine of a Charge Human Services	Daily Planet, Incorporated	Human Services	Charitable Donation	45,000
Freed More, Inc. Freed and Variable Rote Allowance (FAYS) Administration and Finance Human Services Charitable Donation 15,00 Grid for a Change Human Services Charitable Donation 15,00 Greater Richmond Partmerhig, Inc. Economic & Community Development Organization Suboly Administration and Finance Organization Suboly Administration and Finance Organization Suboly Administration and Finance Organization Suboly Associated Richmond Partmerhigh, Inc. Economic & Community Development Organization Suboly Associated Richmond Partmerhigh, Inc. Human Services Organization Community Operation	The Armory Fund, LLC (Grant for Loan Forgiveness Through EDA)	Economic & Community Development	·	388,362
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Siester Richmond Partnership, Inc. Greater Richmond Stank (Stop Child Abuse Now), Inc. Human Services Operations Operatio	GRCCA Operating Subsidy			6,809,609
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Groundwork RVA, Inc. Human Services Charitable Connation S5,000 Reith Brigade Human Services Charitable Connation S5,000 Reith Brigade Human Services Charitable Connation S5,000 Reith Ministry Bus, Inc. Human Services Charitable Connation S5,000 Reith Me Help You Foundation Human Services Charitable Connation S5,000 Reith Me Human Services Charitable Connation S5,000 Reith Me Help You Foundation Human Services Charitable Connation S5,000 Reith Me Human Services Charitable Connation S5,000 Reith Me Human Services Charitable Connation S5,000 Reith Me Human Services Charitable Connation S5,000 Reith Mere Services Charitable Connation Study S5,000 Reith Mere Services Charitable Connation S5,000 Reith Mere Services Charitable Connation S5,000 Reith Corn Water Assistance Pergam Administration and Finance Charitable Connation S5,000 Reith Corn Water Assistance Pergam Administration and Finance Charitable Connation S5,000 Reith Corn Water Assistance Pergam Administration and Finance Charitable Connation S5,000 Reith Corn Water Assistance Pergam Administration and Finance Internal Governmental Expense S5,000 Reith Corn Water Assistance Pergam Administration and Finance Internal Governmental Expense S5,000 Reith Corn Water Assistance Pergam Administration and Finance Internal Governmental Expense S5,000 Reith Peter Post Employment Benefits (DPE8) Trust Administration and Finance Internal Governmental Expense S5,000 Reith Peter Post Employment Benefits (DPE8) Trust Administration and Finance Internal Governmental Expense S6,000 Reith Reith Water S6,000 Reith Peter Post Employment Benefits (DPE8) Trust Administration and Finance Internal Governmental Expense S6,000 Reith Reith Water S6,000 Reith Peter Post Employment Benefits (Development) Reith Corn Reith Water S6,000 Reith Peter Post Employment Benefits (Development) Reith Corn Rei	Greater Richmond SCAN (Stop Child Abuse Now), Inc.			50,000
Hand Up Community Resource Center Operations		·		8,674,090
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Numan Services Charitable Donation 5,000	Help Me Help You Foundation	Human Services	Charitable Donation	200,000
Housing Opportunities Made Equal of Virginia, Inc. (for Eviction Diversion Program) Economic & Community Development Charitable Donation 727,73				50,000
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Richmond Behavioral Health Authority (RBHA) Richmond Metropolitan Convention & Wisitors Bureau (Richmond Region Tourism) Richmond Metropolitan Convention & Wisitors Bureau (Richmond Region Tourism) Richmond Metropolitan Convention & Wisitors Bureau (Richmond Region Tourism) Richmond Regional Planning District Organization (t/a PlanRVA) Richmond Regional Planning District Organization (t/	Retirees Health Expenses	Administration and Finance	Internal Governmental Expense	2,300,000
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Venture Richmond, Inc.* (for Downtown Municipal Services) Economic & Community Development Organizational Subsidy 900,00	·			25,000
	Venture Richmond, Inc.* (for Downtown Municipal Services)			900,000
	Venture Richmond, Inc.* (for Festivals and Parades)		-	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

	Attachm Amended Annual Fisc		
Line #	Departments Departments	Programs	Adopted
_	Animal Control	08801	\$2,171,983
	Budget & Strategic Planning	02201, 02202, 02203	\$1,951,922
	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,	\$1,565,339
		00208, 00209, 00210, 00211	
	City Debt	00101, 00102	\$105,207,356
	City Sheriff	01601, 01602, 01603, 01604	\$43,506,112
	City Treasurer	05201	\$330,265
	Council Chief of Staff Court Services Unit	00601, 00602, 00603, 00604 05501	\$1,568,281
		08701, 08702, 08720	\$239,290
	Department Emergency Communication (DEC) Department of Citizen Service and Response	07301, 07302	\$6,355,577
	Department of Housing and Community Development	03801, 03802, 03803	\$2,148,595 \$1,770,778
	Economic Development	03601, 03602, 03603, 03604, 03605, 03606, 03607,	\$3,653,693
17	Economic Development	03610, 03612	φυ,ουυ,ογυ
18	Finance	02501, 02502, 02503, 02504, 02505, 02506, 02507,	\$12,841,153
-		02508, 02509, 02510, 02511, 02517, 02518, 02519,	, -,,. 30
		02520, 02521, 02522	
19	Fire & Emergency Services	04201, 04202, 04203, 04204, 04205, 04206, 04208,	\$61,473,988
	0 10 11	04209, 04210, 04212	4461515
	General Registrar	01701, 01702	\$4,043,401
21	Human Resources	01201, 01202, 01203, 01204, 01205, 01206, 01207,	\$5,233,237
22	Human Services	01208 01401, 01402, 01403, 01404, 01405, 01406, 01407,	\$2,189,294
	Homan Services	01408, 01409, 01411, 01412	ψ2,107,274
23	Inspector General	01101	\$902,510
24	Judiciary - Commonwealth Attorney	01301	\$7,714,168
25	Judiciary - Circuit Court	01302	\$4,213,813
	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,	\$10,614,497
		01508, 01509, 01510, 01511, 01512, 01513, 01514,	
		01517.01518	* 055044
	Juvenile & Domestic Relations Court	01901, 01902	\$255,346
	Mayor's Office Minority Business Development	08501, 08502 03401, 03402, 03403	\$1,297,271 \$962,824
	Non Departmental		1
	Office of Community Wealth Building	(see attached document) 08901, 08902, 08903, 08904, 08910	\$78,160,525 \$4,116,616
	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,	\$22,233,310
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		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	
	Planning & Development Review	00501, 00502, 00503, 00504, 00505, 00507, 00508	\$13,183,977
	Police Department	04120, 04121	\$109,246,739
42	Procurement Services	08401, 08402	\$1,748,525
43	Public Health	02801	\$4,633,490
	Public Library	00301, 00302, 00303, 00304, 00305, 00306, 00312	\$6,863,983
45	Public Works	02901, 02902, 02903, 02904, 02905, 02906, 02907,	\$44,857,117
		02908, 02909, 02910, 02911, 02912, 02913, 02914,	
		02915, 02921, 02925, 02926, 02927, 02928, 02934,	
46	Richmond Public Schools	07801	\$200,307,625
	Social Services	02701, 02702, 02703, 02704, 02705, 02706, 02707,	\$55,070,861
		02708, 02709, 02710, 02711, 02712, 02713, 02714,	φοσ,σ, σ,σσ1
		02715, 02716, 02717, 02718, 02719, 02720, 02721,	
		02713, 02714, 02717, 02716, 02717, 02726, 02721, 02722, 02723, 02724, 02725, 02726, 02727, 02728	
48	Grand Total		\$838,715,828

	Attach FY 2023 Non-I			
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. Capital Area Partnership Uplifting People, Inc. (CAPUP)	Human Services Human Services	Charitable Donation Charitable Donation	\$15,000 \$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
9	Central Virginia Legal Aid Society, Inc. Challenge Discovery Projects, Inc.	Human Services Human Services	Charitable Donation Charitable Donation	\$55,000 \$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 14	Commonwealth Catholic Charities Communities in Schools of Richmond, Inc.	Human Services Human Services	Charitable Donation	\$100,000 \$400,000
15	Conexus	Human Services	Charitable Donation 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 19	Daily Planet, Incorporated The Armony Fund LLC (Creat for Lean Forgh spaces Through FDA)	Human Services	Charitable Donation	\$45,000
20	The Armory Fund, LLC (Grant for Loan Forgiveness Through EDA) Emergency Shelter, Inc. (dba HomeAgain)	Economic & Community Development Human Services	Internal Governmental Expense Charitable Donation	\$388,362 \$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 25	GRCCA Operating Subsidy Greater Richmond Partnership, Inc.	Administration and Finance Economic & Community Development	Organizational Subsidy Organizational Subsidy	\$6,809,609 \$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 30	Hand Up Community Resource Center Health Brigade	Operations Human Services	Charitable Donation Charitable Donation	\$25,000 \$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 35	Homeward Housing Opportunities Made Equal of Virginia, Inc.	Human Services N/A	Charitable Donation Charitable Donation	\$50,000 \$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 40	Junior Achievement of Central Virginia, Inc.	Human Services Human Services	Charitable Donation	\$16,000
41	Lewis Ginter Botanical Garden, Inc. MetroCare Water Assistance Program	Administration and Finance	Charitable Donation Internal Governmental Expense	\$25,000 \$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 46	Next UP RVA Reserve for Contingencies - Non-Departmental	Human Services Administration and Finance	Charitable Donation Internal Governmental Expense	\$362,500 \$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 51	Partnership for Housing Affordability - Regional Housing Hotline The Peter Paul Development Center, Inc.	Human Services Human Services	Charitable Donation Charitable Donation	\$50,000 \$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 56	Reserve for Civilian Review Board Reserve for Contingencies for Richmond Public Schools	Administration and Finance Administration and Finance	Internal Governmental Expense Internal Governmental Expense	\$204,199 \$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 Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	Human Services Economic & Community Development	Charitable Donation Organizational Subsidy	\$40,000 \$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 66	Robinson Theater Community Arts Center RPAC, LLLP Payment	Human Services Administration and Finance	Charitable Donation Economic Development Incentive	\$15,000 \$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 71	SOAR 365 Storefront for Community Design Participatory Budgeting	Human Services	Charitable Donation Charitable Donation	\$39,000
71	Storefront for Community Design - Participatory Budgeting Storefront for Community Design	Administration and Finance Economic & Community Development	Charitable Donation Charitable Donation	\$100,000 \$45,000
73		Administration and Finance	Internal Governmental Expense	\$4,561,518
	Tax Relief - Elderly/Disabled	5 1 0 0 1 1 1	Charitable Donation	\$100,000
74	The Black History Museum and Cultural Center of Virginia, Inc.	Economic & Community Development		
74 75	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc.	Human Services	Charitable Donation	\$50,000
74 75 76	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place	Human Services Human Services	Charitable Donation Charitable Donation	\$80,000
74 75	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc.	Human Services	Charitable Donation	
74 75 76 77 78 79	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation	Human Services Human Services Human Services Human Services Human Services Human Services	Charitable Donation Charitable Donation Charitable Donation Charitable Donation Charitable Donation Charitable Donation	\$80,000 \$96,250 \$75,000 \$10,000
74 75 76 77 78 79 80	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Healing Place The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir	Human Services	Charitable Donation	\$80,000 \$96,250 \$75,000 \$10,000 \$35,000
74 75 76 77 78 79 80 81	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir The Richmond Symphony	Human Services	Charitable Donation	\$80,000 \$96,250 \$75,000 \$10,000 \$35,000
74 75 76 77 78 79 80 81	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir The Richmond Symphony The Senior Center of Greater Richmond, Inc.	Human Services	Charitable Donation	\$80,000 \$96,250 \$75,000 \$10,000 \$35,000 \$50,000 \$19,000
74 75 76 77 78 79 80 81	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir The Richmond Symphony	Human Services	Charitable Donation	\$80,000 \$96,250 \$75,000 \$10,000 \$35,000
74 75 76 77 78 79 80 81 82 83 84	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir The Richmond Symphony The Senior Center of Greater Richmond, Inc. Transfer to Information Technology Internal Service Fund Transfer to Risk Management Internal Service Fund VA League for Safer Streets Inc.	Human Services Administration and Finance Human Services Human Services	Charitable Donation Internal Governmental Expense Internal Governmental Expense Charitable Donation	\$80,000 \$96,250 \$75,000 \$10,000 \$35,000 \$50,000 \$19,000 \$20,434,156 \$12,265,086 \$25,000
74 75 76 77 78 79 80 81 82 83 84 85	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir The Richmond Symphony The Senior Center of Greater Richmond, Inc. Transfer to Information Technology Internal Service Fund Transfer to Risk Management Internal Service Fund VA League for Safer Streets Inc. Venture Richmond, Inc.* (for Downtown Municipal Services)	Human Services Administration and Finance Administration and Finance Human Services Economic & Community Development	Charitable Donation Internal Governmental Expense Internal Governmental Expense Charitable Donation Organizational Subsidy	\$80,000 \$96,250 \$75,000 \$10,000 \$35,000 \$19,000 \$20,434,156 \$12,265,086 \$25,000 \$900,000
74 75 76 77 78 79 80 81 82 83 84 85 86	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir The Richmond Symphony The Senior Center of Greater Richmond, Inc. Transfer to Information Technology Internal Service Fund Transfer to Risk Management Internal Service Fund VA League for Safer Streets Inc. Venture Richmond, Inc.* (for Downtown Municipal Services) Venture Richmond, Inc.* (for Festivals and Parades)	Human Services Administration and Finance Administration and Finance Human Services Economic & Community Development Human Services	Charitable Donation Internal Governmental Expense Internal Governmental Expense Charitable Donation Organizational Subsidy Charitable Donation	\$80,000 \$96,250 \$75,000 \$10,000 \$55,000 \$19,000 \$20,434,156 \$12,265,086 \$900,000 \$265,000
74 75 76 77 78 79 80 81 82 83 84 85	The Black History Museum and Cultural Center of Virginia, Inc. The Cross-Over Ministry, Inc. The Healing Place The Healing Place The Literacy Lab The Metropolitan Business League of Richmond, Virginia The Podium Foundation The Richmond Boys Choir The Richmond Symphony The Senior Center of Greater Richmond, Inc. Transfer to Information Technology Internal Service Fund Transfer to Risk Management Internal Service Fund VA League for Safer Streets Inc. Venture Richmond, Inc.* (for Downtown Municipal Services)	Human Services Administration and Finance Administration and Finance Human Services Economic & Community Development	Charitable Donation Internal Governmental Expense Internal Governmental Expense Charitable Donation Organizational Subsidy	\$80,000 \$96,250 \$75,000 \$10,000 \$35,000 \$50,000 \$19,000 \$20,434,156 \$12,265,086 \$25,000 \$900,000

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

	Council1st District			
	FY23 Anticipated Expense List			
Organization/Association	Description/Justification	Anticipate	ed Expens	se
<u>Grants</u>		\$	-	
		\$	4,058	
Meetings and Events		\$	-	
			3,100	
Constituent Outreach		\$	-	
			3,000	
Printed & Electronic Materials- Commu	unications and Distribution	 \$	-	
			2,019	
Specialized Software and Equipment		\$	-	
<u>Advertisements</u>		 \$	-	
Membership Dues		\$	-	
<u>Local Mileage</u>		 \$	-	
		\$ - \$	12,177	\$
		Budge	et	12,177.00
		Total S		-
		Remaining	<u> </u>	12,177.00

	Council2nd District		
	FY23 Anticipated Expense List		
Organization/Association	Description/Justification	Anticipated Expen	ise
<u>Grants</u>		\$ -	3,00
	Grants to support community led initiatives, non-profits, civic groups, etc that operate in or impact the 2nd District		
Meetings and Events		\$ -	1,00
	Cost of in-person events, including food, drink, written materials, space rentals.		
Constituent Outreach		\$ -	2,00
	Estimated cost of future website		
Printed & Electronic Materials-	Communications and Distribution	\$ -	6,17
	District-wide mailers, digital ads, etc.		
Specialized Software and Equip	<u>oment</u>	\$ -	
<u>Advertisements</u>		\$ -	
<u>Membership Dues</u>		\$ -	
Local Mileage		\$ -	
		\$ - \$ -	\$ 12,17
		Budget	12,177.0
		Total Spent	12,177.0
		Remaining Balance	

	Council3rd District	-					
	FY23 Anticipated Expense List						
Organization/Association	Description/Justification			Anticipated	Expen	se	
Grants				\$	-	,	4,977
Meetings and Events				\$	_		2,500
							•
Constituent Outreach				\$	-		2,000
							,,_
Printed & Electronic Materials- Communic	cations and Distribution			\$	_		1,200
Trinted a Lieutrome Materials Communication	ACTIONS AND DISTINGUISTI						1,200
Specialized Software and Equipment				\$	_		_
Specialized Software and Equipment				Ψ			
<u>Advertisements</u>				\$	_		900
Advertisements				Ψ			700
Membership Dues				\$	_		100
Wernbership bues				Ψ			100
<u>Local Mileage</u>				\$	-		500
<u>Local Mileage</u>				Ψ			300
			\$	- \$	_	\$	12,177
			J.				
				Budget			2,177.00
				Total Spe			2,177.00
				Remaining Ba	lance		-

	Council4th District			
	FY23 Anticipated Expense List			
			A	
Organization/Association	Description/Justification		Anticipated Expen	ise
			•	4 4 7 7
<u>Grants</u>			\$ -	4,177
Meetings and Events			\$ -	2,000
Constituent Outreach			\$ -	-
				T 000
Printed & Electronic Materials- Commu	inications and Distribution		\$ -	5,000
			•	
Specialized Software and Equipment			\$ -	-
<u>Advertisements</u>			\$ -	-
Marsh archin Duca			*	
Membership Dues			\$ -	-
<u>Local Mileage</u>			\$ -	1,000
<u>Local Mileage</u>			\$ -	1,000
		\$	- \$ -	\$ 12,177
		4		
			Budget	12,177.00
			Total Spent	12,177.00
			Remaining Balance	-

	Council5th District					
	FY23 Anticipated Expense List					
		 T				
Organization/Association	Description/Justification	Aı	nticipa	ted Expens	se	
<u>Grants</u>			\$	(2,517)		2,517
Meetings and Events			\$	(5,500)		5,500
Constituent Outreach			\$	(660)		660
Printed & Electronic Materials- Comm	unications and Distribution		\$	(3,500)		3,500
Specialized Software and Equipment			\$	-		-
<u>Advertisements</u>			\$	-		-
Membership Dues			\$	-		-
<u>Local Mileage</u>			\$	-		-
		\$ -	- \$	(12,177)	\$	12,177
			Budo	get	12,	177.00
				Spent		177.00
		Rer		g Balance		_
			+			

	Council6th District					
	FY23 Anticipated Expense List					
Organization/Association	Description/Justification	Anticipated Expense			se	
<u>Grants</u>		"	\$	-		4,000
Meetings and Events			\$	-		4,177
Constituent Outreach			\$	-		1,500
Printed & Electronic Materials- Communication	cations and Distribution		\$	-		2,000
Specialized Software and Equipment			\$	-		500
<u>Advertisements</u>			\$	-		
Membership Dues			\$	-		-
Local Mileage			\$	-		-
		\$	- \$	-	\$	12,177
			Budget		12	,177.00
			Total Spen	nt		,177.00
			Remaining Bala		12	
				ince		-

	Council <u>7th</u> District						
	FY23 Anticipated Expense List						
0 ' ' ' ' '	D			Australia at al Fron			
Organization/Association	Description/Justification			Anticipated Expense			
<u>Grants</u>				 			
	Youth programs and youth activities			·	3,500		
	RRHA community day programs				1,200		
Meetings and Events				\$			
	Monthly district meetings				1,200		
	Annual Senior Resource Fair				2,777		
1	National Night Out				1,500		
Constituent Outreach			,	\$			
					-		
Printed & Electronic Materials-	Communications and Distribution			\$			
	Flyers, newsletters, post cards, social media communications				2,000		
Specialized Software and Equ	<u>ipment</u>			\$			
					-		
<u>Advertisements</u>				\$	-		
					-		
Membership Dues				\$			
					-		
1 1 8 621				Φ.			
<u>Local Mileage</u>				\$			
					-		
		TOTAL	\$	- \$	- \$ 12,177		
			·				
				Budget	12,177.00 12,177.00		
			Total Spent				
			Remaining Balance		ice -		

	Council 8th District	 			
	FY23 Anticipated Expense List				
Organization/Association	Description/Justification	Anti		ed Expen	se
<u>Grants</u>			\$	2,500	(2,500)
Meetings and Events			\$	8,000	(8,000)
			L		
Constituent Outreach			\$	-	-
Printed & Electronic Materials- Commur	nications and Distribution		\$	1,177	(1,177)
Filited & Electionic Waterials- Commun	ilications and Distribution		Ψ	1,177	(1,177)
Specialized Software and Equipment			\$	-	-
<u>Advertisements</u>			\$	500	(500)
Membership Dues			\$	-	-
Local Mileago			¢ .		
<u>Local Mileage</u>			\$	-	-
		\$ -	\$	12,177	\$ (12,177)
		Ψ -			
			Budg	et Spent	12,177.00
		Dom		Balance	(12,177.00
		Rem		balance	_

	Council <u>9th</u> District				
	FY23 Anticipated Expense List				
Organization/Association	Description/Justification		Anticipated Exp		
<u>Grants</u>			,		-
			\$	4,500	
Meetings and Events					-
				3,500	
				0,000	
Constituent Outreach			\$	_	_
- Constitution Call Call				3,177	
				5,177	
Printed & Electronic Materials- Communic	rations and Distribution				_
Trinted & Liectronic Waterials- Communic	ations and distribution			1,000	
				1,000	
Specialized Software and Equipment			\$	_	_
Specialized Software and Equipment			Ψ		
<u>Advertisements</u>			\$	_	
Advertisements			.	-	
Membership Dues			\$	_	
<u>Membership Dues</u>			Φ	-	
Local Miles as			.		
<u>Local Mileage</u>			\$	-	•
		Φ.	.	10 177	Φ.
		\$	- \$	12,177	\$ -
			Budg	et	12,177.00
			Total Sper		-
			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 Lincoln Saunders

THROUGH: Sabrina Joy-Hogg, Deputy Chief Administrative Officer Lincoln Saunders, Chief Administrative Chief Administrative Chief Administrative Chief Administrative Chief Administrative Chief Administ

THROUGH: Jason May, Director of Budget & Strategic Planning Jason May

Sheila D. White, Director of Finance Sheila White FROM:

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.