

INTRODUCED: December 5, 2022

AN ORDINANCE No. 2022-349

To amend Ord. No. 2022-055, adopted May 9, 2022, which adopted the Fiscal Year 2022-2023 General Fund Budget and made appropriations pursuant thereto, by increasing estimated revenues from real estate taxes by \$21,028,104.00 and appropriating a portion of such increased estimated revenues in the amount of \$17,107,509.00 to various City agencies and non-departmental programs, including the authorization of a disbursement in the amount of \$100,000.00 from the Department of Economic Development to the Economic Development Authority for the purpose of business recruitment and retention activities, implementation of the Strategic Plan for Equitable Economic Development, and expenses related to the City Center redevelopment project.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: DEC 12 2022 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2020-055, adopted May 9, 2022, which adopted a General Fund Budget for the fiscal year commencing July 1, 2022, and ending June 30, 2023, and made appropriations pursuant thereto, is hereby amended by:

(a) Increasing estimated revenues from real estate taxes by \$21,028,104.00; and

AYES: 8 NOES: 0 ABSTAIN: _____

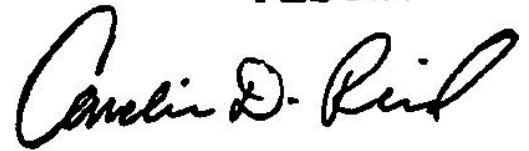
ADOPTED: DEC 12 2022 REJECTED: _____ STRICKEN: _____

(b) Appropriating \$17,107,509.00 of the \$21,028,104.00 increase in estimated revenues described in subsection (a) of this section to various agencies and non-departmental programs as shown on the two-page document entitled “General Fund Amendment,” a copy of which is incorporated into and made a part of this ordinance.

§ 3. That \$100,000.00 of the increase in appropriations for the Department of Economic Development is authorized to be disbursed to the Economic Development Authority for the purpose of business recruitment and retention activities, implementation of the Strategic Plan for Equitable Economic Development, and expenses related to the City Center redevelopment project.

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

**A TRUE COPY:
TESTE:**

A handwritten signature in black ink, appearing to read "Carol D. Reil". The signature is written in a cursive style with a large initial 'C'.

City Clerk



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

O&R REQUEST

DATE: December 1, 2022 **EDITION:** 1

TO: The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor

THROUGH: J.E. Lincoln Saunders, Chief Administrative Officer

THROUGH: Sabrina Joy-Hogg, Deputy Chief Administrative Officer

THROUGH: Sheila D. White, Director of Finance

FROM: Jason P. May, Director of Budget & Strategic Planning

RE: Spending Plan for Increase in Real Estate Tax Assessment

ORD. OR RES. No. _____

PURPOSE: To amend ordinance number 2022-055 which adopted the Fiscal Year 2022-2023 Budgets by accepting \$21,028,104 in certified revenues as a result of increases from the Citywide assessed Real Estate valuation for taxable real property, and by increasing appropriations for various city departments.

REASON: The end of the first quarter the assessment roll values closed for the Citywide assessed Real Estate valuation for taxable real property by the Office of the City Assessor. The real estate market in the City of Richmond has continued to grow at a robust pace. The growth of the real estate market has caused the taxable real property revenue to exceed the budgeted amount. The certified additional revenue will be used to appropriate funding towards various city agencies.

RECOMMENDATION: The City Administration recommends adoption.

BACKGROUND: Based on the FY 2023 Tax Reassessment Notices supplied by the City Assessor, the 2023 land book values for the City of Richmond are in excess of the budgeted amounts. The Director of the Department of Finance has certified additional revenue in the amount of \$21,028,104. The administration seeks to appropriate a portion of the revenue of the amount of \$17,107,509 as follows:

Department of Police Appropriation - \$2,612,000:

- \$2,612,000 will be appropriated to Richmond Police Department for pay adjustment

Department of Fire and Emergency Services Appropriation - \$1,879,000:

- \$1,879,000 will be appropriated to Richmond Fire Department for pay adjustment

Department of Emergency Communications Appropriation - \$559,000:

- \$559,000 will be appropriated to Department of Emergency Communications for pay adjustment

Human Resources Appropriation - \$500,000:

- \$500,000 will be appropriated to the Department of Human Resources for automation and restructuring

Economic Development Appropriations - \$1,850,000:

- \$1,750,000 will be appropriated to the Department of Economic Development related to contractual increases related to the Diamond District and the City Center projects
- \$100,000 will be appropriated to the Department Economic Development to be allocated towards the Economic Development Authority

Public Works Appropriation - \$1,100,000:

- \$1,100,000 will be appropriated to the Department of Public Works for traffic calming projects throughout the city

Non-Departmental Appropriations - \$8,607,509:

- \$2,000,000 will be appropriated in a Non-Departmental reserve account related to increased health care costs for the remainder of the fiscal year
- \$447,824 will be appropriated in a Non-Departmental reserve account for language incentive for current eligible employees who excel in multiple languages that can assist with translation and interpretation services
- \$400,000 will be appropriated in Non-Departmental to Young Men's Christian Association of Greater Richmond for Help1RVA
- \$130,000 will be appropriated in Non-Departmental to J. Sargeant Reynolds Community College (Capital) for the purpose of capital improvements.
- \$3,129,685 will be appropriated in Non-Departmental related to phase II for implementing the inclement weather shelter in line with the following breakout:
 - \$313,388 - Existing line item in Non-Departmental for Commonwealth Catholic Charities
 - \$650,000 – New line item in Non-Departmental for Fifth Street Baptist Church
 - \$837,000 – New line item in Non-Departmental for RVA Sisters Keeper
 - \$1,158,086 – New line item in Non-Departmental for United Nations Church International of VA, Inc.
 - \$171,211 – Existing line item in Non-Department for Daily Planet, Incorporated
- \$1,000,000 will be appropriated in a new Non-Departmental line item to HumanKind related to additional family crisis funding
- \$1,000,000 will be appropriated in a new Non-Departmental for line item to Homeward on behalf of Greater Richmond Continuum of Care related to homeless services

- \$500,000 will be appropriated in Non-Departmental for NextUp RVA for positive youth development

FISCAL IMPACT / COST:

- If adopted: The City will be able to utilize \$17,107,509 in funding as a result of additional revenue.
- If not adopted: The spending authority for these funds will not be established.

FISCAL IMPLICATIONS: \$21,028,104 will be received by the City in additional revenue, of which \$17,107,509 will be appropriated and available for the purpose stated above.

BUDGET AMENDMENT NECESSARY: Yes

REVENUE TO CITY: \$21,028,104

DESIRED EFFECTIVE DATE: Upon adoption

REQUESTED INTRODUCTION DATE: December 5, 2022

CITY COUNCIL PUBLIC HEARING DATE: December 12, 2022

REQUESTED AGENDA: Consent Agenda

RECOMMENDED COUNCIL COMMITTEE: N/A

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: N/A

AFFECTED AGENCIES: Finance, Budget and Strategic Planning, Police Department, Public Works, Fire Department, Non-Departmental, Economic Development, Emergency Communications, and Housing and Community Development

RELATIONSHIP TO EXISTING ORD. OR RES.: 2022-055

REQUIRED CHANGES TO WORK PROGRAM(S): N/A

ATTACHMENTS: Yes

- Attachment 1: General Fund Amendment
- Attachment 2: Inclement Weather Shelter – Sources and Use Table

STAFF: Jason May, Director of Budget and Strategic Planning

General Fund Amendment

Department	FY 2023 Modified Budget	Total Amendment Increase	FY 2023 Modified Budget
13th District Court Services Unit	\$239,289	-	\$239,289
Adult Drug Court	\$773,365	-	\$773,365
Animal Care & Control	\$2,171,983	-	\$2,171,983
Budget and Strategic Planning	\$2,233,987	-	\$2,233,987
Chief Administrative Office	\$925,501	-	\$925,501
Circuit Court	\$4,213,813	-	\$4,213,813
Citizen Service & Response	\$2,148,595	-	\$2,148,595
City Assessor	\$5,850,172	-	\$5,850,172
City Attorney	\$4,793,631	-	\$4,793,631
City Auditor	\$2,230,152	-	\$2,230,152
City Clerk	\$1,196,918	-	\$1,196,918
City Council	\$1,577,369	-	\$1,577,369
City Treasurer	\$330,265	-	\$330,265
Council Chief of Staff	\$1,815,074	-	\$1,815,074
Dept. of Emergency Communications	\$6,981,632	559,000	\$7,540,632
Economic Development	\$3,836,256	1,850,000	\$5,686,256
Education	\$200,307,625	-	\$200,307,625
Finance	\$13,243,469	-	\$13,243,469
Fire & Emergency Management	\$62,248,133	1,879,000	\$64,127,133
General Fund Transfer to Debt Service	\$105,207,356	-	\$105,207,356
General Registrar	\$4,321,331	-	\$4,321,331
Housing and Community Development	\$2,207,308	-	\$2,207,308
Human Resources	\$5,470,832	500,000	\$5,970,832
Human Services	\$2,189,294	-	\$2,189,294
Inspector General	\$902,510	-	\$902,510
Judiciary - Commonwealth Attorney	\$7,931,510	-	\$7,931,510
Justice Services	\$10,757,486	-	\$10,757,486
Juvenile & Domestic Relations Court	\$255,346	-	\$255,346
Mayor's Office	\$1,356,513	-	\$1,356,513
Minority Business Development	\$1,084,041	-	\$1,084,041
Non-Departmental Adopted	\$84,035,394	-	-
New Line Item - Reserve for Contingencies - Health Care Cost Increase	-	2,000,000	-
New Line Item - Reserve for Contingencies - Language Incentive	-	447,824	-
Exisiting Line Item - Young Men's Christian Association of Greater Richmond - Help1RVA	-	400,000	-
Existing Line Item - J. Sargeant Reynolds Community College (Capital) - Additional funding for capital improvements	-	130,000	-
New Line Item - HumanKind - Family Crisis	-	1,000,000	-
Existing Line Item - Homeward (on behalf of Greater Richmond Continuum of Care) - Homeless Services	-	1,000,000	-

General Fund Amendment			
Department	FY 2023 Modified Budget	Total Amendment Increase	FY 2023 Modified Budget
Existing Line Item - NextUp RVA - Positive Youth Development	-	500,000	-
Existing Line Item - Commonwealth Catholic Charities - Inclement Weather Shelter	-	313,388	-
New Line Item - Fifth Street Baptist Church - Inclement Weather Shelter	-	650,000	-
New Line Item - RVA Sisters Keeper - Inclement Weather Shelter	-	837,000	-
New Line Item - United Nations Church international of VA, Inc. - Inclement Weather Shelter	-	1,158,086	-
Existing Line Item - Daily Planet, Incorporated - Inclement Weather Shelter		171,211	-
Non-Departmental - Amended - Sub-Total	-	-	\$92,642,903
Office of Community Wealth Building	\$4,416,616	-	\$4,416,616
Office of Strategic Communications & Civic Engagement	\$885,181	-	\$885,181
Office of Sustainability	\$618,088	-	\$618,088
Parks, Rec., & Community Facilities	\$22,233,310	-	\$22,233,310
Planning & Development Review	\$14,431,048	-	\$14,431,048
Procurement Services	\$1,858,398	-	\$1,858,398
Public Works	\$45,352,871	1,100,000	\$46,452,871
Richmond City Health District	\$4,633,490	-	\$4,633,490
Richmond Police Department	\$109,884,442	2,612,000	\$112,496,442
Richmond Public Libraries	\$6,868,433	-	\$6,868,433
Richmond Sheriffs Office	\$45,448,671	-	\$45,448,671
Social Services	\$55,356,980	-	\$55,356,980
Total General Fund Expenditures	\$854,823,678	17,107,509	\$871,931,187

ATTACHMENT 2 – Inclement Weather Shelter – Sources and Uses

FY23 INCLEMENT WEATHER SHELTERS SOURCES & USES OF FUNDS PHASE II FUNDING AWARDS						
Sources	Uses					Total Funds Awarded
	Commonwealth Catholic Charities, 1900 Chamberlayne Parkway Council District 3	Fifth Street Baptist Church, 2800 3 rd Avenue Council District 6	RVA Sisters Keeper, 2807 Hull Street Council District 5	United Nations Church International of VA, Inc., 1901 Wall Street Council District 5	Daily Planet, Incorporated (Mobile Unit Serves All Shelter Sites)	
CDBG - (Funds can only be used for renovation work)	\$121,423	\$221,422	\$71,422	\$71,422	0	\$485,689
CDBG-CV (Funds to be used to pay for operational costs)	\$229,698	0	0	0	0	\$229,698
ARPA - 1 st Tranche (Funds to be used for operational costs)	\$615,000	0	0	0	0	\$615,000

ATTACHMENT 2 – Inclement Weather Shelter – Sources and Uses

PHASE I - TOTAL AWARD AMOUNT	\$966,121.00	\$221,422.00	\$71,422.00	\$71,422.00	0	\$1,330,387
Phase II Requested Funding	\$313,388	\$650,000	\$837,000	\$1,158,086	\$171,211	\$3,129,685
GRAND TOTAL OF AWARDS	\$1,279,509	\$871,422	\$908,422	\$1,229,508	\$171,211	\$4,460,072
NOTE: WHEN FULLY OPERATIONAL, THE NUMBER OF BEDS TO BE AVAILABLE	60	30	40	60		190