INTRODUCED: March 6, 2018

AN ORDINANCE No. 2018-057

As Amended

To adopt the General Fund Budget for the fiscal year commencing Jul. 1, 2018, and ending Jun. 30, 2019; to appropriate the estimated revenues for such fiscal year for the objects and purposes stated in the said budget; and to approve the General Fund Budget for the fiscal year commencing Jul. 1, 2019, and ending Jun. 30, 2020.

Patron – Mayor Stoney

Approved as to form and legality by the City Attorney

PUBLIC HEARING: NOV 23 2018 AT 6 P.M.

WHEREAS, the sum of \$715,272,219 of the estimated revenue for the fiscal year commencing July 1, 2018, 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, 2018, 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

AYES:	9	NOES:	0	ABSTAIN:	
		_		-	
ADOPTED:	MAY 14 2018	REJECTED:		STRICKEN:	

WHEREAS, the sum of \$710,678,894 of the estimated revenue for the fiscal year commencing July 1, 2019, is the recommended General Fund Budget to be approved for the fiscal year commencing July 1, 2019, and ending June 30, 2020, and is the total sum of the funds recommended for the respective departments and major operating units thereof and by the courts, bureaus, commissions, offices and agencies of the City; and

WHEREAS, the recommended budgets for the fiscal year commencing July 1, 2018, and ending June 30, 2019, and the fiscal year commencing July 1, 2019, and ending June 30, 2020, are as set out in the attachment to this ordinance entitled "Mayor's Proposed FY2019 - FY2020 Biennial Fiscal Plan," and the Non-Departmental programs are set forth on the attachment to this ordinance entitled "FY2019 - FY2020 Non-Departmental Budget Programs;" <u>and</u>

WHEREAS, the City Council's amendments to the Mayor's recommended budget are as set out in the attachments to this ordinance entitled "FY 2019 Program Level Budget," "Richmond City Council, FY 2019 and FY 2020, General Fund Budget Amendments," "Ordinance No. 2018-057, General Fund Budget, Text Amendments," and "Council FY 2019 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 [\$715,272,219] \$719,902,219 for the fiscal year commencing July 1, 2018, and ending June 30, 2019, set forth on the attachment to this ordinance entitled ["Mayor's Proposed FY2019 - FY2020 Biennial Fiscal Plan," including] "FY 2019 Program Level Budget" and the budget for Non-Departmental programs set forth on the attachment to this ordinance entitled "FY2019 - FY2020 Non-Departmental Budget Programs," as those attachments are amended or supplemented by the attachments to this ordinance entitled "Richmond City Council, FY 2019 and FY 2020, General

<u>Fund Budget Amendments," "Ordinance No. 2018-057, General Fund Budget, Text</u> <u>Amendments," and "Council FY 2019 Districts Funds,"</u> each of which is incorporated into this ordinance, is hereby adopted and made a part of this ordinance.

§ 2. That the budget designated as the General Fund Budget in the total amount of [\$710,678,894] \$713,189,118 for the fiscal year commencing July 1, 2019, and ending June 30, 2020, set forth on the attachments entitled ["Mayor's Proposed FY2019 - FY2020 Biennial Fiscal Plan"] "FY 2019 Program Level Budget" and "FY2019 - FY2020 Non-Departmental Budget Programs," as those attachments are amended or supplemented by the attachments to this ordinance entitled "Richmond City Council, FY 2019 and FY 2020, General Fund Budget Amendments," "Ordinance No. 2018-057, General Fund Budget, Text Amendments," and "Council FY 2019 Districts Funds," each of which is incorporated into this ordinance, is hereby approved.

§ 3. That the sum of [\$715,272,219] \$719,902,219 of the estimated revenue for the fiscal year commencing July 1, 2018, be and is hereby appropriated from the estimated receipts from all existing sources of revenue during the fiscal year commencing July 1, 2018, 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 [departments and major operating units thereof, and by the courts, bureaus, commissions, offices and] agencies, programs, subprograms, and line items are as set out opposite each of them in the [attachment] attachments to this ordinance entitled ["Mayor's Proposed FY2019 FY2020

Biennial Fiscal Plan."] "FY 2019 Program Level Budget" and "FY2019 - FY2020 Non-Departmental Budget Programs," as those attachments are amended or supplemented by the attachments to this ordinance entitled "Richmond City Council, FY 2019 and FY 2020, General Fund Budget Amendments," "Ordinance No. 2018-057, General Fund Budget, Text Amendments," and "Council FY 2019 Districts Funds."

§ 4. 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.

§ 5. That, in accordance with section 6.18 of the Charter of the City of Richmond [(2010)] (2018) as amended, every appropriation made by ordinances adopting or amending the general fund budget and appropriations thereto for the fiscal year commencing July 1, 2018, and ending June 30, 2019, lapses as of the last moment of June 30, 2019. All unexpended and unencumbered funds for which the appropriation lapses as of the last moment of June 30, 2019, shall become part of the undesignated fund balance at the time such appropriation lapses unless expressly appropriated for the fiscal year commencing July 1, 2019, and ending June 30, 2020.

§ 6. <u>That, as permitted by section 6.07 of the Charter of the City of Richmond (2018),</u> 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

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"FY 2019 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 (2018), as amended, amending the budget and appropriations adopted by this ordinance.

<u>§ 7.</u> This ordinance shall be in force and effect at the first moment of the first day of July 2018 and shall constitute the general fund appropriation ordinance for the fiscal year commencing July 1, 2018, and ending June 30, 2019.

Line Number	Department	Cost Center	FY 2019 Proposed	FY 2020 Proposed
	13th District Court Services Unit	05501	218,010	219,260
	Adult Drug Court	01303	612,504	615,773
3	Animal Care & Control	08801, 08810	1,614,585	1,542,337
4	Budget & Strategic Planning	02201, 02202, 02203	1,345,718	1,350,199
5	Chief Administrative Officer Circuit Court	02101, 02102, 02103	924,843	928,151
7	Citizen Service and Response	01302	3,912,492	3,987,897
8	City Assessor	00801, 00802, 00803,00804	1,297,165	1,351,890
9	City Attorney	01001, 01002, 01003	<u>3,269,087</u> 3,243,116	4,060,459
10	City Auditor	00901, 00902, 00903	1,765,799	3,291,367
11	City Clerk	00401	917,351	896,44
12	City Council	00201, 00202, 00203, 00204, 00205, 00205, 00207, 00208, 00209, 00210, 00211	1,402,148	1,389,044
13	City Treasurer	05201	166,242	169,776
14	Commonwealth Attorney	01301, 01304, 01305, 01306, 01307, 01308	6,817,412	6,904,770
15	Council Chief of Staff	00601, 00602, 00603, 00604	1,152,224	1,156,954
16	Debt	00101, 00102, 00103	69,874,320	73,720,516
17	Department of Emergency Communications	08701, 08710, 08720, 08721	5,215,443	5,152,992
18	Economic Development	03601, 03602, 03603, 03604 03605, 03606, 03607, 03610, 03611, 03612	4,533,855	4,430,512
19	Finance	02501, 02502, 02503, 02504, 02505, 02506, 02507, 02508, 02509, 02510, 02511, 02512, 02517, 02518, 02519, 02520, 02521, 02522	10,765,422	11,495,116
20	Fire & Emergency Services	04201, 04202, 04203, 04204, 04205, 04206, 04208, 04209, 04210	51,475,418	51,706,268
21	General Registrar	01701, 01702	1,780,952	2,168,536
22	Housing and Community Development	03801, 03802, 03803	1,889,026	1,896,324
23	Human Resources	01201, 01202, 01203, 01204, 01205,01206, 01207, 01208	3,262,867	3,152,284
24	Human Services	01401, 01402, 01403, 01404, 01405, 01406, 01407, 01408, 01409	1,419,733	1,387,263
25	Justice Services	01501, 01502, 01503, 01504, 01505, 01506, 01507, 01508, 01509, 01510, 01511, 01512, 01513, 01514, 01515, 01517	9,134,419	9,130,328
26	Juvenile & Domestic Relations Court	01901, 01902	236,911	237,299
27	Mayor's Office	08501	1,157,478	1,161,175
28	Minority Business Development	03401, 03402, 03403	817,716	818,943
29	Non-Departmental	(see attached document)	91,384,961	91,569,957
30	Office of Community Wealth Building	08901, 08902, 08903, 08904, 08910	1,968,115	1,916,05
31	Parks, Recreation, and Community Facilities	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	16,357,308	16,090,328
32	Planning & Development Review	00501, 00502, 00503	10 657 300	10.040.043
		00504, 00505, 00507, 00508	10,657,295	10,048,013
33	Press Secretary	03701	487,626	489,640
34	Procurement Services	08401, 08402	1,135,025	1,136,523
35 -	Public Works	02901, 02902, 02903, 02904, 02905, 02906, 02907, 02908, 02909, 02910, 02911, 02912, 02913, 02914, 02915, 02925, 02926, 02927, 02934, 02939	34,826,914	36,743,215
36	Richmond City Health District	02801	4,030,490	4,146,490
	Richmond Police Department	04101, 04102, 04103, 04104, 04105, 04106, 04107, 04108, 04120, 04121	95,387,568	96,104,518
38	Richmond Public Library	00301, 00302, 00303, 00304, 00305, 00306, 00307, 00309, 00312	5,460,435	5,433,902
39	Richmond Public Schools	07801, 07802	169,146,483	156,675,683
40	Richmond Sheriff's Office	01601, 1602, 01603, 01604	37,573,663	37,464,575
41	Social Services	02701, 02702, 07203, 02704, 02705, 02706, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721,02722, 02723, 02724, 02725, 02726, 02727	56,634,080	56,766,30

FY2019 - FY2020 Non-Departmental Budget Programs

Non-Repartmental Agency	PlannedUse	Economic & Community Development	1,000,000	1,000,00
fordable Housing Trust Fund chmond Area Association for Retarded Citizens (Greater Richmond ARC)	City Subsidy	Human Services	39,000	39,00
R 180, Inc.	Subsidy	Human Services	5,000	5,00
Itter Housing Coalition	Subsidy	Economic & Community Development	39,840	39,84
e Black History Museum and Cultural Center of Virginia, Inc.	Subsidy	Economic & Community Development	100,000	100.00
saz and Ruth, Inc.	Subsidy	Human Services	15,000	15,00
apital Area Partnership Uplifting People, Inc. (CAPUP)	Subsidy	Human Services	102,855	102,85
apital Regional Workforce Partnership	Subsidy	Economic & Community Development	62,400	62,40
ARTAS	Subsidy	Human Services	162,125	162,12
entral Virginia Logal Aid Society, Inc.	Subsidy	Human Services	37,500	37,50
ayco, Inc. (Economic Development Grant through EDA)	MOU	Economic & Community Development	300,000	300,00
mmonwealth Catholic Charities	Subsidy	Human Services	100,000	100,00
mmunities in Schools of Richmond, Inc.	Subsidy	Education	400,000	400.00
Mexus	Subsidy	Human Services	\$2,038	52,03
e Cross-Over Ministry, Inc.	Subsidy	Human Services	20,000	20,00
itureworks, Inc.	Subsidy	Human Services	356,400	356,44
ally Planet, Incorporated	Subsidy	Human Services	30,000	30,0
nergency Shelter, Inc. (dba HomeAgain)	Subsidy	Human Services	50,000	50,0
nployee Salary Adjustments - Compensation/Classification Study	City	Administration and Finance	523,514	1,047,0
Inchmond Foundation	Subsidy	Human Services		
red More, Inc.	Subsidy	Human Services	100,000	100,0
uiton Hill Studios (Economic Development Grant through EDA)	MOU	Economic & Community Development	250,000	+
reater Richmond Convention Center Authority	Regional	Administration and Finance	8,528,415 385,000	8,818,3 385,0
reater Richmond Partnership, Inc.	Regional	Economic & Community Development		
roundwork RVA, Inc. (for Green Team)	Subsidy Capital Share	Economic & Community Development Economic & Community Development	60,000 344,493	60,0 344,4
reater Richmond Transit Co. Equipment Note reater Richmond Transit Co. (GRTC)	Subsidy	Economic & Community Development	15.117.247	15,117,2
	Subsidy	Human Services	15,117,247	15,117,4
Iris for a Change (Camp Diva)	Subsidy	Human Services	60,000	60.0
	Subsidy	Human Services	30,000	30,0
ealth Brigade (formerly Fan Free Clinic)	the state of the local division of the local	Human Services	20,000	20,0
ealthy Hearts Plus II, Inc.	Subsidy Subsidy	Human Services	50,000	50,0
ligher Achievement Program, Inc.		Human Services	30,000	30,0
Iomeward Samaant Revealed Community College (Contribution)	Subsidy Regional	Education	240,163	225,5
Sargeant Reynolds Community College (Capital Contribution)		Education	77,354	72.6
Sergeant Reynolds Community College (Operating Contribution) unior Achievement of Central Virginie, Inc.	Regional	Education	16,000	16.0
andor Achievement of Central Vingina, Inc.	Subsidy	Human Services	25,000	25,0
acal initiatives Support Corporation (USC)	Regional	Economic & Community Development	50,000	50.0
Maymont Contribution	Subsidy	Human Services	460,000	460,0
AreadWestvaco Corporation (Economic Development Grant through EDA)	MOU	Economic & Community Development	250,000	250,0
And-Flight (through Chesterfield County Treasurer)	Regional	Public Safety	8,900	1.50,0
hidSevers - Memorial Child Guidance Clinic	Subsidy	Human Services	50,000	50,0
Metropolitan Richmond Sports Backers, Incorporated	Subsidy	Economic & Community Development	150,000	150.0
VetroCare Water Assistance Program	City	Administration and Finance	300,000	350,0
The Memopolitan Business League of Richmond, Virginia	Subsidy	Economic & Community Development	75,000	75.0
Middle School Renaissance 2020, LLC dba NextUP RVA	Subsidy	Education	262,500	262
leighborhood Resource Center, Inc Fulton	Subsidy	Human Services	36,000	36,0
Offender Ald and Restoration of Richmond, Inc.	Subsidy	Human Services	75,000	75,0
Peter Paul Development Center, Inc.	Subsidy	Human Services	50,000	50,0
Pullip Morris USA, Inc. (Economic Development Grant through EDA)	MOU	Economic & Community Development	1,250,000	
Retirees Expense (Healthcare)	City	Administration and Finance	3,600,000	3,600,0
Richmond Ambulance Authority	Subsidy	Public Safety	5,000,000	5,000,
The Richmond Ballet	Subsidy	Human Services	100,000	100
lichmond Behavioral Health Authority (RBHA)	Subsidy	Human Services	3,428,240	3,428
The Richmond Boys Choir	Subsidy	Human Services	35,000	35,
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	Regional	Economic & Community Development	1,744,092	1.778.
Richmond Performing Arts Alliance (RPAA)	Subsidy	Administration and Finance	150,000	180,
Richmond Regional Planning District Commission (RRPDC)	Regional	Economic & Community Development	143,452	143,
Ridefinders	Subsidy	Economic & Community Development	7,500	7
		Human Services	15,000	15,
Robinson Theater Community Arts Center RPAC, LLLP Payment	MOU	Administration and Finance	500,000	500
Richmond Public Schools Education Foundation, Inc. – RVA Future Centers	Subsidy	Education	320,000	320
RRHA for East End Transformation	Subsidy	Economic & Community Development	200,000	200
Greater Richmond SCAN, Inc.	Subsidy	Human Services	15,000	15
The Senior Center of Greater Richmond, Inc.	Subsidy	Human Services	19,000	19
Senior Connections (The Capital Area Agency on Aging)	Subsidy	Human Services	40,000	40
Southside Community Development and Housing Corporation for Operation First Home	Subsidy	Economic & Community Development	125,000	125
Sources Community Development and Housing Corporation for Operation First Home Stone Brewing Co., LLC (Conditional Real Estate Grant though EDA)	MOU	Economic & Community Development	265,000	275
Stone Brewing Co., U.C. (Conditional weak estate Grant brough EDA)	MOU	Economic & Community Development	300,000	300
Storefront for Community Design	Subsidy	Economic & Community Development	45,000	45
Tax Relief - Elderly/Disabled	City	Administration and Finance	2,700,000	2,700
The Literacy Lab	Subsidy	Human Services	96,250	96
The Podium Foundation	Subsidy	Economic & Community Development	17,500	17
The Richmond Symphony	Subsidy	Economic & Community Development	50,000	50
	City	Administration and Finance	19,630,074	20,266
Transfer to DIT ISF Transfer to RPS Capital Construction Reserve Fund	Education	Administration and Finance	9,113,276	9,272
		Administration and Finance	10.000.000	
Transfer to Alsk ISF	City		900,000	900
Venture Richmond, Inc. for Downtown Municipal Services	MOU	Economic & Community Development	a construction of the second se	-
Venture Nchmond, Inc. for Festivals and Parades	Subsidy	Economic & Community Development	265,000	-
VHA/RNH Subsidy	Benefits	Administration and Finance	29,000	_
Virginia Cooperative Extension - Richmond	Subsidy	Human Services	35,000	
Virginia Literacy Foundation	Subsidy	Education	63,832	
Virginia Supportive Housing	Subsidy	Human Services	40,000	
The Advisory Council of the Virginia Treatment Center for Children	Subsidy	Human Services	30,000	
Wynth LLC (Pfizer) (Economic Development Grant through EDA)	MOU	Economic & Community Development	65,000	65
Young Men's Christian Association of Greater Richmond - North Richmond Teen Center	Subsidy	Education	382,000	382

91,384,961 91,569,957

FY 2019 Program Level Budget

(Next 5 Pages)

Number Hills Program Supprogram Number Adapted Approved 1 LECUSEATIVE BRANCH				FY 2019	FY 2020
2 City Connell 00201, 00211 \$1,399,65 \$1,296,851 3 Council Operators 00201, 00213, 00203, 00204, 00207, 00206, 00207, 00208, 00208, 00207, 00208, 00207, 00208, 00208, 00207, 00208, 00208, 00207, 00208, 00208, 00207, 00208, 002	Line Number	Title	Program/ Subprogram Number	Adopted	Approved
2 City Connell 00201, 00211 \$1,399,65 \$1,296,851 3 Council Operators 00201, 00213, 00203, 00204, 00207, 00206, 00207, 00208, 00208, 00207, 00208, 00207, 00208, 00208, 00207, 00208, 00208, 00207, 00208, 00208, 00207, 00208, 002	1		LEGISLATIVE BRANCH		
4 Council Diarici Funds 00202, 00205, 00204, 00205, 00206, 00207, 00208, 00209, 00210 \$109,993 \$109,993 5 Total: City Council \$1,195,558 \$1,406,454 6 Council Of Suff Operations 00601, 00602, 00603, 00604 \$1,152,224 \$1,156,054 9 Total: Council Of Suff Operations 00601, 00602, 00603, 00604 \$1,152,224 \$1,156,054 9 Total: Council Of Suff Operations 00801, 00802, 00803 \$3,576,997 \$4,368,359 10 Total: City Assessor \$3,207,077 \$4,418,409 \$3,201,867 11 City Atorney \$3,243,116 \$3,221,367 \$3,241,166 \$3,221,367 12 Assessor: Boranios 01001,01002 \$32,243,116 \$3,221,367 \$3,142,033 \$3,1430,378 13 Astion-Atornal Asdit 009001 \$1,409,778 \$1,420,323 \$3,155,978 \$1,420,323 \$3,155,978 \$1,420,323 \$3,155,978 \$1,420,323 \$3,153,987 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,14		City Council			
4 Council Diarici Funds 00202, 00205, 00204, 00205, 00206, 00207, 00208, 00209, 00210 \$109,993 \$109,993 5 Total: City Council \$1,195,558 \$1,406,454 6 Council Of Suff Operations 00601, 00602, 00603, 00604 \$1,152,224 \$1,156,054 9 Total: Council Of Suff Operations 00601, 00602, 00603, 00604 \$1,152,224 \$1,156,054 9 Total: Council Of Suff Operations 00801, 00802, 00803 \$3,576,997 \$4,368,359 10 Total: City Assessor \$3,207,077 \$4,418,409 \$3,201,867 11 City Atorney \$3,243,116 \$3,221,367 \$3,241,166 \$3,221,367 12 Assessor: Boranios 01001,01002 \$32,243,116 \$3,221,367 \$3,142,033 \$3,1430,378 13 Astion-Atornal Asdit 009001 \$1,409,778 \$1,420,323 \$3,155,978 \$1,420,323 \$3,155,978 \$1,420,323 \$3,155,978 \$1,420,323 \$3,153,987 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,1420,323 \$3,14	3	Council Operations	00201, 00211	\$1.309.965	\$1.296.861
s Total: City Council \$1,409,588 \$1,466,454 C Control Chief of Shaff \$1,152,224 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,234 \$1,152,334,116 \$2,32,1318 \$2,331,31			00202, 00203, 00204, 00205, 00206, 00207,		
7 Connol Chief or Staff 51.152.224 51.152.224 51.152.224 9 Total: Connol Chief of Staff 60.001,00.002,00.003,00.004 51.152.224 51.155.954 10 City Assessor 00.001,00.002,00.003 53.575.997 54.368.369 12 Assessor-Borations 00.001,00.002 00.003 550.000 550.000 13 Assessor-Borations 00.001,01.002 53.245,116 53.291.367 14 City Attorney 93.245,116 53.291.367 53.291.367 14 City Attorney 93.245,116 53.291.367 53.291.367 15 Total: City Attorney 93.245,116 53.291.367 53.291.367 15 Audior-Atmin Of Pascenal Audi Courtact 00901 51.40.735 53.291.587 16 City Audior 51.731.296 51.741.871 53.291.587 53.295.316 17 Total: City Audior 51.731.597 5896.446 591.751 5896.446 20 City Cherk 9917.351 5896.446 591.751 5896.446 591.551		Total: City Council		\$1,419,558	\$1,406,454
9 Total: Conneil Chief of Staff \$1,152,224 \$1,152,224 \$1,155,954 11 City Assessor 00801,00802,00803 \$3,357,997 \$4,363,369 12 Assessor-Dogrations 00801,00802,00803 \$3,57,997 \$4,363,369 13 Assessor-Dogrations 01001,01002 \$3,243,116 \$3,229,187 14 Total: City Attorney \$3,243,116 \$3,229,187 \$3,243,116 \$3,229,187 17 Total: City Attorney \$3,243,116 \$3,229,187 \$3,221,518 <td< td=""><td></td><td>Council Chief of Staff</td><td></td><td></td><td></td></td<>		Council Chief of Staff			
10 City Assessor 00801, 00802, 00803 \$3.576,997 \$4.383,89 12 Assessor-Board OR eview 00801, 00802, 00803 \$5.076,997 \$4.383,89 13 Assessor-Devide 00801, 00802, 00803 \$5.376,997 \$4.418,459 14 City Attorney 01001, 01002 \$5.243,116 \$5.299,187 16 City Autorney \$3.243,116 \$3.291,367 \$4.408,316 17 City Autorney \$3.243,116 \$3.291,367 \$4.30,353 14 Auditor-Internal Audit Contract 00901 \$1,409,778 \$1,420,353 2 Auditor-Admin Of External Audit Contract 00901 \$1,409,778 \$1,420,353 2 Auditor-Admin Of External Audit Contract 00901 \$1,409,778 \$1,449,778 2 Auditor-Admin Of External Audit Contract 00901 \$1,409,778 \$1,449,778 3 Total: City Auditor \$1,711,296 \$1,741,297 \$1,741,296 2 Auditor-Admin Of External Audit Contract 009013 \$1,731,297 \$1,741,296 3 Total: Exty Aud	8		00601, 00602, 00603, 00604		
11 City Assessor 00801, 00802, 00803 \$3,576,979 12 Assessor-Board Of Review 00804 \$50,090 \$50,090 14 Total: City Assessor 83,677,087 \$4,136,859 16 City Assessor 93,040 \$3,267,087 \$4,148,459 16 City Assessor 93,040 \$3,243,116 \$3,2243,116 \$3,291,367 17 City Assessor 0001, 01002 \$3,243,116 \$3,291,367 \$1,420,373 20 City Auditor 00901 \$1,409,778 \$1,420,373 \$2,138 \$21,518 \$21,531,85 \$21,518 \$21,518 \$21,518 \$21,531,858 \$30 \$30 \$30 \$30 \$30 \$30 \$30		Total: Council Chief of Staff		\$1,152,224	\$1,156,954
12 Åasesor- Borat OF Review 00801, 00802, 00803 \$3.37,697 \$4.383,809 13 Assesor- Borat OF Review 00804 \$50,090 \$50,090 14 Total: City Assessor \$83,627,887 \$4,418,459 15 City Attorney \$3,243,116 \$3,221,367 16 City Attorney \$3,243,116 \$3,221,367 17 City Auditor \$3,243,116 \$3,221,367 18 Total: City Auditor \$3,243,116 \$3,221,367 19 City Auditor \$3,243,116 \$3,221,367 21 Auditor-Admin OF External Audit Contract 00901 \$1,409,778 \$1,420,353 22 Auditor-Admin OF External Audit Contract 00902 \$321,518 \$321,518 \$323,145 23 Auditor-Admin OF External Audit Contract 00903 \$0 \$1,731,296 \$1,731,871 24 Total: City Auditor \$1,731,296 \$1,731,871 \$896,446 \$917,351 \$896,446 29 Isspector General Isspector General \$1,844,503 \$453,945 \$453		City Assessor			
14 Total: City Assessor \$3,627,097 \$4,418,459 15 City Attorney - Operations 01001,01002 \$3,243,116 \$3,291,367 16 City Attorney - Operations 01001,01002 \$3,243,116 \$3,291,367 17 Total: City Auditor 00901 \$1,409,778 \$1,420,333 20 City Auditor 00902 \$33,1518 \$321,518 21 Auditor-Admin Of External Audit Contract 00902 \$33,158 \$323,158 23 Auditor-Admin Of External Audit Contract 00903 \$0 \$0 24 Total: City Auditor \$1,731,296 \$1,741,871 25 City Clerk 917,351 \$896,446 29 Inspector General \$1,741,871 31 Inspector General \$464,503 \$453,945 33 Total: City Clerk \$100 \$219,260 34 Total: Court Services Unit \$13,365,497 \$13,365,497 35 JUDICIARY \$218,010 \$219,260 34 Adult Drug Treatment Court \$13,365,497 \$13,365,497 35 JUDICIARY \$218,010 \$219,260 36 CSU-Probation Services Unit \$13,365,497 \$13,365,773 37 JAb District C		•	00801, 00802, 00803	\$3,576,997	\$4,368,369
15 City Altorney 51.243,116 53.291,167 16 City Altorney \$3.243,116 \$3.291,367 17 Total: City Altorney \$3.291,367 20 City Aution-Internal Audit 00901 \$1,409,778 \$1,420,373 21 Auditor-Internal Audit Contract 00902 \$321,518 \$321,518 23 Auditor-Fiscal And Doley 00903 \$0 \$0 \$3 24 Total: City Auditor \$1,731,296 \$1,731,396 \$1,731,396 \$1,741,871 25 City Clerk 00401 \$917,351 \$896,446 26 Total: City Clerk 00401 \$917,351 \$896,446 26 Total: City Clerk \$917,351 \$896,446 \$917,351 \$896,446 27 Total: Supector General \$1000000 \$10,800,800 \$10,800,800 \$12,800,800 \$12,800,800 \$12,800,800 \$13,365,497 38 Total: Ligislative Branch \$12,800,100 \$218,000 \$218,000 \$218,000 \$218,000 \$218,000 \$218,000	13	Assessor- Board Of Review	00804		
17 Čity Antoniey - Operations 01001, 01002 \$3,243,116 \$3,291,371 18 Total: City Attorney \$3,243,116 \$3,291,371 20 City Auditor \$3,243,116 \$3,291,371 21 Auditor-Internal Audit Contract 00901 \$1,409,778 \$1,420,353 22 Auditor-Fixed And Policy 00903 \$50 \$50 23 Auditor-Fixed And Policy 00903 \$50 \$50 24 Total: City Auditor \$1,741,871 \$51,731,296 \$1,741,871 25 City Clerk \$917,351 \$896,446 \$917,351 \$896,446 26 Total: City Clerk \$917,351 \$896,446 \$917,351 \$896,446 27 Clerk \$917,351 \$896,446 \$917,351 \$896,446 28 Total: Ligislative Branch \$12,555,134 \$133,365,497 \$13 38 Total: Ligislative Branch \$12,255,134 \$219,260 \$219,260 38 CSU-Probation Services Unit \$218,010 \$219,260 \$219,260 <		Total: City Assessor		\$3,627,087	\$4,418,459
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19 City Auditor 81,409,778 \$1,409,778 \$1,409,778 \$1,409,778 \$1,409,778 \$1,409,778 \$1,409,778 \$1,409,778 \$1,20,353 21 Auditor-Internal Audit Contract 00902 \$321,518 \$397,351 \$399,446 20 Inspector General \$917,351 \$899,446 \$917,351 \$899,446 31 Inspector General \$917,351 \$899,446 \$917,351 \$899,446 33 Total: Inspector General \$917,351 \$899,446 \$917,351 \$917,351 34 Total: Legislative Branch \$12,551,114 \$13,365,497 \$12,551,114 \$13,365,497			01001, 01002		
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22 Auditor-Fiscal And Policy 00902 \$321,518 \$321,518 23 Auditor-Fiscal And Policy 00903 \$0 \$0 \$0 24 Total: City Auditor \$1,731,296 \$1,731,296 \$1,741,871 25 City Clerk \$1,731,296 \$1,741,871 26 City Clerk \$917,351 \$896,446 27 Clerk-Office Of The City Clerk \$917,351 \$896,446 28 Total: City Clerk \$917,351 \$896,446 29 Inspector General \$917,351 \$896,446 30 Inspector General - Operations NEW \$464,503 \$453,945 31 Inspector General - Operations NEW \$464,503 \$453,945 33 Total: Legislative Branch \$12,555,134 \$13,365,497 34 Total: Court Services Unit \$219,260 \$219,260 36 Judiciary-Calul Drug Court \$219,260 \$219,260 41 Aduit Drug Court \$3103 \$612,504 \$615,773 43 Total: Adul Drug Court \$31031 \$612,504 \$615,773 44<		City Auditor			
23 Auditor-Fiscal And Policy 00903 \$0 \$0 24 Total: City Auditor \$1,731,296 \$1,741,871 25 City Clerk \$917,351 \$896,446 27 Clek-Office of The City Clerk \$917,351 \$8996,446 28 Total: City Clerk \$917,351 \$8996,446 29 Inspector General \$917,351 \$8996,446 20 Inspector General \$917,351 \$8996,446 21 Inspector General \$917,351 \$8996,446 23 Total: Inspector General \$1 \$445,003 \$445,3945 33 Total: Legislative Branch \$12,555,134 \$13,365,497 34 Total: Court Services Unit \$12,555,134 \$13,365,497 35 JUDICIARY \$218,010 \$219,260 40 Yes Probation Services Unit \$218,010 \$219,260 41 Adult Drug Treatment Court \$1303 \$612,594 \$615,773 42 Judiciary-Clevid Court \$1303 \$612,594 \$615,773					
24 Total: City Auditor \$1,731,296 \$1,731,296 25 City Clerk 00401 \$917,351 \$896,446 27 Clerk-Office Of The City Clerk 00401 \$917,351 \$896,446 28 Total: City Clerk \$917,351 \$896,446 29 Inspector General \$917,351 \$896,446 20 Inspector General \$917,351 \$896,446 21 Inspector General \$917,351 \$896,446 23 Total: Inspector General \$464,503 \$453,945 33 3 \$100 \$218,500 \$218,500 34 Total: Legislative Branch \$12,555,134 \$13,365,497 35 JUDICIARY \$13,365,497 \$218,010 \$219,260 36 CSU-Probation Services Unit \$218,010 \$219,260 \$219,260 40 Judiciary-Adult Drug Court \$218,010 \$219,260 \$219,260 41 Adult Drug Court \$218,010 \$219,260 \$218,010 42 Judiciary-Chruit Court <					
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27 Člerk -Office Of The City Clerk 00401 \$917,351 \$896,446 29 Inspector General \$917,351 \$896,446 30 Inspector General \$464,503 \$453,945 31 Inspector General \$464,503 \$453,945 33 Total: Egislative Branch \$12,555,134 \$13,365,997 34 Total: Legislative Branch \$12,555,134 \$13,365,997 35 JUDICIARY \$13,000 \$219,260 36 SUProbation Services Unit \$12,551,144 \$13,365,197 37 13th District Court Services Unit \$218,010 \$219,260 40 Supervised State \$31,010 \$219,260 41 Adult Drug Treatment Court \$1303 \$612,504 42 Iudiciary-Adult Drug Court \$1303 \$612,504 43 Total: Adult Drug Court \$3101,202 \$3,912,492 44 Iudiciary-Circuit Court \$3,912,492 \$3,987,897 45 Circuit Court \$1304 \$6,626,770 46 Iudi				¢1,701, 2 90	<i><i><i>ϕ</i></i>1<i>,′</i>1<i>,<i>ϕ′</i>1</i></i>
28 Total: City Clerk \$917,351 \$896,446 29 Inspector General					
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31 Inspector General NEW \$464,503 \$453,945 32 Total: Inspector General \$464,503 \$453,945 33 Total: Inspector General \$12,555,134 \$13,365,497 34 Total: Legislative Branch \$12,555,134 \$13,365,497 35 JUDICIARY \$12,555,134 \$13,365,497 36 JUDICIARY \$218,010 \$219,260 37 I3th District Court Services Unit \$218,010 \$219,260 40 \$218,010 \$219,260 \$218,010 \$219,260 40 \$1141 Drug Treatment Court \$218,010 \$219,260 \$615,773 41 Adult Drug Court 01303 \$612,504 \$615,773 43 Total: Adult Drug Court 01302 \$3,987,897 \$3,987,897 44 \$31,912,492 \$3,987,897 \$3,987,897 45 Circuit Court \$3,987,897 \$3,987,897 \$3,987,897 46 Juticiary-Circuit Court and Magistrate 01304,01306,01307,01308 \$2526,108 \$278,000 <	29			\$917,351	\$896,446
32 Total: Inspector General \$464,503 \$453,945 33 34 Total: Legislative Branch \$12,555,134 \$13,365,497 35 36 JUDICIARY \$12,555,134 \$13,365,497 36 JUDICIARY \$218,010 \$219,260 37 13th District Court Services Unit 05501 \$218,010 \$219,260 38 CSU-Probation Services Unit \$218,010 \$219,260 40 \$218,010 \$219,260 \$218,010 \$219,260 40 \$218,010 \$219,260 \$218,010 \$219,260 41 Adult Drug Treatment Court \$218,010 \$219,260 \$219,260 42 Judiciary-Adult Drug Court \$218,010 \$219,260 \$615,773 43 Total: Adult Drug Court \$1303 \$612,504 \$615,773 44 Forcuit Court \$3,912,492 \$3,987,897 \$3,912,492 \$3,987,897 47 Total: Circuit Court \$1301 \$6,561,304 \$6,626,770 50 Attorney for the Commonwealth - Courts and Magistrate \$1304,01306,01307,01308 \$252,50,108 \$278,000 <tr< td=""><td></td><td></td><td>NEW</td><td>\$464 503</td><td>\$452.045</td></tr<>			NEW	\$464 503	\$452.045
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35 JUDICIARY 36 JUDICIARY 37 13th District Court Services Unit \$219,260 39 Total: 13th District Court Services Unit \$219,260 40 \$219,260 41 Adult Drug Treatment Court \$219,260 42 Judiciary-Adult Drug Court 01303 \$612,504 43 Total: Adult Drug Court \$615,773 44 \$612,504 \$615,773 44 \$612,504 \$615,773 45 Circuit Court 01302 \$3,912,492 \$3,987,897 46 Judiciary-Circuit Court 01301 \$6,561,304 \$6,626,770 48 \$3,912,492 \$3,987,897 \$3,912,492 \$3,987,897 49 Commonwealth's Attorney \$6,626,770 \$3,912,492 \$3,987,897 50 Attorney for the Commonwealth 01301 \$6,626,770 \$23,000 51 Attorney for the Commonwealth - Courts and Magistrate 01304,01306,01307,01308 \$255,6108 \$278,000 53 Juvenile & Domestic Relations C	33	-			
36 JUDICIARY 37 13th District Court Services Unit 05501 \$218,010 \$219,260 39 Total: 13th District Court Services Unit \$218,010 \$219,260 40 \$13th District Court Services Unit \$218,010 \$219,260 40 \$40 \$218,010 \$219,260 41 Adult Drug Treatment Court 01303 \$612,504 \$615,773 42 Judiciary-Adult Drug Court 01303 \$612,504 \$615,773 43 Total: Adult Drug Court 01302 \$3,912,492 \$3,987,897 44 44 \$612,504 \$615,773 \$3,912,492 \$3,987,897 45 Circuit Court 01302 \$3,912,492 \$3,987,897 46 Judiciary-Circuit Court 01301 \$6,561,304 \$6,626,770 48 01301 \$6,561,304 \$6,626,770 \$256,108 \$278,000 52 Attorney for the Commonwealth - Courts and Magistrate 01304, 01306, 01307, 01308 \$256,108 \$278,000 53 Juvenile & Domestic Relations Court		Total: Legislative Branch		\$12,555,134	\$13,365,497
38 CSU-Probation Services 05501 \$218,010 \$219,260 39 Total: 13th District Court Services Unit \$218,010 \$219,260 40 \$218,010 \$219,260 41 Adult Drug Treatment Court \$100 42 Judiciary-Adult Drug Court 01303 \$612,504 \$615,773 43 Total: Adult Drug Court 01302 \$3,912,492 \$3,987,897 44			JUDICIARY		
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41 Adult Drug Treatment Court 01303 \$612,504 \$615,773 42 Judiciary-Adult Drug Court 01303 \$612,504 \$615,773 43 Total: Adult Drug Court \$612,504 \$615,773 44		Total: 13th District Court Services Unit		\$218,010	\$219,260
42 Judiciary-Adult Drug Court 01303 \$612,504 \$615,773 43 Total: Adult Drug Court \$612,504 \$615,773 44		Adult Drug Treatment Court			
44 45 Circuit Court 01302 \$3,912,492 \$3,987,897 46 Judiciary-Circuit Court 01302 \$3,912,492 \$3,987,897 47 Total: Circuit Court \$3,912,492 \$3,987,897 48 ************************************			01303	\$612,504	\$615,773
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48 49 Commonwealth's Attorney 50 Attorney for the Commonwealth 01301 \$6,561,304 \$6,626,770 50 Attorney for the Commonwealth - Courts and Magistrate 01304,01306,01307,01308 \$256,108 \$278,000 51 Attorney for the Commonwealth - Courts and Magistrate 01304,01306,01307,01308 \$256,108 \$278,000 52 Total: Commonwealth's Attorney \$6,817,412 \$6,904,770 53		-	01502		
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			FY 2019	FY 2020
Line Number	Title	Program/ Subprogram Number	Adopted	Approved
59		EXECUTIVE BRANCH		
60		EXECUTIVE OFFICES		
61	Mayor's Office	00701	¢1 157 470	¢1 1 c1 17 c
62 63	Mayor-Mayor's Office Total: Mayor's Office	08501	\$1,157,478 \$1,157,478	\$1,161,175 \$1,161,175
64			<i><i><i><i>ϕ</i></i>1<i>,</i>1<i><i>ϕ</i>1<i>,</i>1<i><i>ϕ</i>1<i>,</i>1<i><i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>ϕ</i>1<i>,</i>1<i>,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1, <i>1,1,1,1, <i>1, <i>1,1,1,1, <i>1,1,1, <i>1,1, <i>1,1,1, <i>1,1, <i>1, <i>1,1, <i>1,1, <i>1, <i>1,1, <i>1, <i>1,1, <i>1, <i>1,1, <i>1, <i>1</i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i>	<i><i><i><i></i></i></i></i>
65	Chief Administrative Officer			
66	CAO-City-Wide Leadership Admin. & Mgmt	02101	\$682,089 \$242,754	\$684,707 \$242,444
67 68	CAO-City-Wide Special Services Total: Chief Administrative Officer	02102	\$242,754 \$924,843	\$243,444 \$928,151
69			¢> = 1,0 1 2	¢>=0,101
70	Press Secretary			
71	Press Secretary-Communications, Media Relations	03701	\$487,626	\$489,640
72 73	Total: Press Secretary Total: Executive Offices		\$487,626 \$2,569,947	\$489,640 \$2,578,967
73	Total. Exclutive offices		\$2,507,747	\$2,576,907
75		ADMINISTRATION AND FINANCE		
76				
77	Citizen Service and Response	07201	¢1 207 165	¢1 251 900
78 79	Citizen Service and Response Operations Total: Citizen Service and Response	07301	\$1,297,165 \$1,297,165	\$1,351,890 \$1,351,890
80	Total. Childen ber vice and response		¢1,277,105	<i><i><i><i><i></i></i></i></i></i>
81	Finance			
82	Finance Operations	02501, 02502, 02503, 02506, 02507, 02508, 02517, 02518, 02519, 02520,02521,02522	\$10,765,422	\$11,495,116
83	Total: Finance	02517, 02518, 02519, 02520,02521,02522	\$10,765,422	\$11,495,116
84			<i>\</i>	<i><i><i>q</i>11,120,110</i></i>
85	Budget & Strategic Planning			
86	Budget Operations	02201, 02202, 02203	\$1,345,718	\$1,350,199
87 88	Total: Budget & Strategic Planning		\$1,345,718	\$1,350,199
89	City Treasurer			
90	Treasurer Operations	05201	\$166,242	\$169,776
91 92	Total: City Treasurer		\$166,242	\$169,776
92 93	Human Resources			
94	Human Resources Operations	01201, 01202, 01203, 01204, 01205, 01206,	\$3,262,867	\$3,152,284
		01207, 01208		
95 06	Total: Human Resources		\$3,262,867	\$3,152,284
96 97	Procurement Services			
98	Procurement Operations	08401, 08402	\$1,135,025	\$1,136,523
99	Total: Procurement Services		\$1,135,025	\$1,136,523
100	General Registrar			
101 102	Registrar Operations	01701, 01702	\$1,780,952	\$2,168,536
103	Total: General Registrar	01/01,01/02	\$1,780,952	\$2,168,536
104				
105	Transfer to Capital Improvement Program	00101	\$250,000	¢0
106 107	General Fund Cash Transfer for Capital Projects Total: Transfer to Capital Improvement Program	00101	\$250,000 \$250,000	\$0 \$0
107	remote to suprair improvement i rogram		φ=20,000	ψΨ
109	Debt			
110	Debt - Interest Total: Debt	00102	\$69,874,320	\$73,720,516 \$73,720,516
111 112	Total: Debt Total: Administration and Finance		\$69,874,320 \$89,877,712	\$73,720,516 \$94,544,839
112	Total. Automatication and Finance		ψ07,077,712	φ/τ,577,057
114		HUMAN SERVICES		
115	Human Services			
116	Human Services-Management Services	01401	\$553,439	\$563,376

			FY 2019	FY 2020
Line Number	Title	Program/ Subprogram Number	Adopted	Approved
117	Human Services-Multicultural Affairs	01402	\$387,583	\$343,088
118	Human Services-Office Of Children and Youth	01403	\$73,629	\$73,997
119	Human Services-Aging & Persons with Disabilities	01405	\$215,453	\$216,043
120	Volunteerism / Neighbor-to-Neighbor	01408	\$264,630	\$265,759
121	Total: Human Services		\$1,494,733	\$1,462,263
122				
123	Justice Services			
124	Justice Services-Administration	01501	\$1,223,331	\$1,182,190
125	Justice Services-Operations	01502, 01503,01504, 01505, 01506, 01507, 01508, 01510, 01511, 01512, 01513, 01517	\$7,911,088	\$7,948,138
126 127	Total: Justice Services		\$9,134,419	\$9,130,328
128	Office of Community Wealth Building			
129	Administration	08901	\$521,528	\$520,496
130	Workforce Development	08902	\$1,283,991	\$1,230,338
131	Social Enterprise	08903	\$162,595	\$165,222
132	Total: Office of Community Wealth Building		\$1,968,115	\$1,916,056
133				
134	Richmond City Health District		*	
135	Health-Clinical Services	02801	\$4,030,490	\$4,146,490
136	Total: Richmond City Health District		\$4,030,490	\$4,146,490
137	Secial Semicor			
138 139	Social Services Social Services - Operations	02701, 02702, 02703, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02724, 02725, 02727	\$56,634,080	\$56,766,301
140 141	Total: Social Services	-	\$56,634,080	\$56,766,301
142	Parks, Recreation, and Community Facilities			
143	Parks Administration	03001, 03002, 03003,03004	\$5,207,253	\$5,193,237
144	Parks & Recreation - Cultural Arts	03006	\$759,024	\$768,637
145	Parks & Recreation - Recreation	03007, 03018	\$2,586,320	\$2,575,877
146	Parks & Recreation - After School Programs	03008	\$973,964	\$983,577
147	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	\$6,859,207	\$6,783,684
148	Total: Parks, Recreation, and Community Facilities		\$16,385,768	\$16,305,012
149	Total: Human Services		\$89,647,605	\$89,726,449
150				
151	D. 1.1. W 1.	PUBLIC WORKS		
152	Public Works	02001	¢1 661 229	\$4.771.660
153 154	DPW-Finance & Administration DPW-Gen Services-Facilities Management	02901 02902	\$4,664,338 \$12,979,257	\$4,771,662 \$13,437,993
154	DPW-Gen Services-Facilities Management DPW-Solid Waste Management	02902 02903	\$12,979,237	ф13,437,993
155	Bulk & Brush	02905 SV1401	\$1,233,449	\$1,008,476
150	Curbside Recycling	SV1401 SV1402	\$1,233,449	\$2,231,131
157	Leaf Collection	SV1402	\$1,295,830	\$1,093,290
159	Refuse	SV1103	\$7,456,948	\$4,969,397
160	Other Solid Waste Management	SV0801, SV1502, SV1504	\$513,651	\$3,143,600
161	Subtotal: DPW-Solid Waste Management	02903	\$12,673,550	\$12,445,894
162	DPW-Geographic Information Services	02907	\$496,138	\$413,508
163	DPW-CIP Infrastructure Administration	02909	\$789,595	\$791,615
164	DPW-Roadway Maintenance	02912		
165	Alley Maintenance	NEW	\$90,000	\$90,000

			FY 2019	FY 2020
Line Number	Title	Program/ Subprogram Number	Adopted	Approved
166	Roadway Management	SV2501	\$2,600,584	\$4,334,970
167	Subtotal: DPW-Roadway Maintenance	02912	\$2,690,584	\$4,424,970
168	DPW-CIP Facility Construction	02913	\$623,452	\$547,573
169	Total: Public Works		\$34,916,914	\$36,833,215
170 171	Total: Public Works		\$34,916,914	\$36,833,215
171	ECONOMIC AN	D COMMUNITY DEVELOPMENT		
172	Economic an	D COMMONTE DE VELOT MENT		
174	Housing & Community Development			
175	Housing & Community Development Administration	03801	\$392,905	\$393,749
176	Housing & Neighborhoods	03802	\$1,530,261	\$1,534,031
177	Housing & Community Development Financial Strategies	03803	\$115,859	\$118,544
178	Total: Housing & Community Development		\$2,039,026	\$2,046,324
179	E			
180 181	Economic Development Econ Dev-Admin, Finance & Executive Management	03601	\$1,850,835	\$1,851,773
181	Econ Dev-Admin, Finance & Executive Management	03602	\$1,830,833	\$1,376,508
182	Econ Dev - DCAO - Econ. & Comm. Development	03602	\$433,213	\$434,570
184	Econ Dev-Asset Management/Real Estate Strategies	03606	\$562,075	\$516,099
185	Econ Dev-Workforce Development	03607	\$0	\$1,562
186	Econ Dev-17th Street Farmers' Market	03612	\$250,000	\$250,000
187	Total: Economic Development		\$4,533,855	\$4,430,512
188				
189	Minority Business Development	02401 02402 02402	¢017716	¢010.042
190 191	MBD-Operations Total: Minority Business Development	03401, 03402, 03403	\$817,716 \$817,716	\$818,943 \$818,943
191	Total. Minority Busiless Development		\$017,710	\$010, 74 3
192	Planning & Development Review			
194	PDR-Land Use Administration	00501	\$478,676	\$421,854
195	PDR-Permits And Inspections	00502	\$3,965,659	\$3,811,196
196	PDR-Administration	00503	\$1,748,132	\$1,551,766
197	PDR-Prop. Maintenance Code Enforcement	00504	\$3,740,463	\$3,554,403
198	PDR-Planning & Preservation	00505	\$473,803	\$465,868
199 200	PDR-Zoning Administration Total: Planning & Development Review	00507	\$800,562 \$11,207,295	\$792,926 \$10,598,013
200	Total: Franning & Development Review Total: Economic and Community Development		\$11,207,295	\$10,598,013
201	Total: Economic and Community Development		\$10,597,092	\$17,693,792
202		PUBLIC SAFETY		
204	Animal Care & Control			
205	Animal Control	08801	\$1,614,585	\$1,542,337
206	Total: Animal Care & Control		\$1,614,585	\$1,542,337
207				
208 209	Department of Emergency Communications Emergency Communication	08701, 08720	\$5 215 442	¢5 152 002
209 210	Total: Department of Emergency Communications	08701, 08720	\$5,215,443 \$5,215,443	\$5,152,992 \$5,152,992
210	Total. Department of Emergency Communications		φ3,213,113	φ 3,132, 772
212	Fire & Emergency Services			
213	Fire-Office of the Fire Chief	04201	\$545,628	\$546,137
214	Fire-Fire Administration	04202	\$2,039,849	\$2,084,242
215	Fire-Fire Operations	04203	\$42,858,412	\$43,100,504
216	Fire-Fire Prevention	04204	\$2,217,262	\$2,216,430
217	Fire-Fire Training	04205	\$767,728	\$761,299
218	Fire-Office of Emergency Management	04206	\$504,377 \$2,542,163	\$506,074 \$2,401,582
219	Fire-Logistics Total: Fire & Emergency Services	04210	\$2,542,163 \$51,475,418	\$2,491,582 \$51,706,268
	TOWAR THE & LARCE COLUMN SET VICES		φ 31,4 7 3,410	φ51,700,200
220 221	- ·			
220 221 222	Richmond Police Department			
221		SV2221	\$883,352	\$884,368

			FY 2019	FY 2020
Line Number	Title	Program/ Subprogram Number	Adopted	Approved
225	Police-Administration	SV0806, SV0903, SV1011, SV1201, SV1601, SV2103, SV2208, SV2214, SV2223, SV2225, SV2228, SV2234, SV2240, SV2244, SV2252, SV2302, SV2505	\$10,706,276	\$10,487,139
226	Police-Operations	SV0903, SV1011, SV1201, SV1502, SV1601, SV2007, SV2202, SV2206, SV2207, SV2208, SV2214, SV2215, SV2222, SV2223, SV2224, SV2225, SV2226, SV2227, SV2228, SV2229, SV2231, SV2232, SV2233, SV2234, SV2240, SV2241, SV2242, SV2243, SV2244, SV2245, SV2246, SV2247, SV2248, SV2250, SV2251, SV2205	\$83,167,575	\$84,102,369
227 228	Richmond Police Department Total		\$95,387,568	\$96,104,518
229	Richmond Sheriff's Office			
230	Sheriff-Jail Administration & Human Services	01601, 01603	\$4,342,468	\$4,587,324
231	Sheriff-Courts	01602	\$4,934,051	\$5,073,880
232	Sheriff-Jail Operations	01604	\$28,297,144	\$27,803,371
233	Total: Richmond Sheriff's Office		\$37,573,663	\$37,464,575
234 235	Total: Public Safety		\$191,266,677	\$191,970,691
235		EDUCATION		
230	Richmond Public Schools	EDUCATION		
237	RPS-Public Schools	07801	\$169,146,483	\$156,675,683
239	Total: Richmond Public Schools	07001	\$169,146,483	\$156,675,683
240	Total: Education		\$169,146,483	\$156,675,683
241			. , ,	. , ,
242	N	ON-DEPARTMENTAL		
243	Non-Departmental (See separate attachment)		\$93,741,173	\$91,876,169
244	Total: Non-Departmental		\$93,741,173	\$91,876,169
245				
246	Total: Executive Branch		\$689,764,403	\$682,099,804
247				
248		EPENDENT AGENCIES		
249	Richmond Public Library			
250	Library -Library Administration	00301	\$731,552	\$738,567
251	Library -Library Operations	00302, 00303, 00304, 00305, 00306	\$5,053,800	\$5,020,253
252	Total: Richmond Public Library		\$5,785,353	\$5,758,820
253	Total: Independent Agencies		\$5,785,353	\$5,758,820
254 255	Crond Totals Concrol Fund		\$710 002 210	\$712 100 110
255	Grand Total: General Fund		\$719,902,219	\$713,189,118

Richmond City Council FY 2019 and FY 2020 General Fund Budget Amendments

Item	Area Reflecting	Assess in an Decedaria	Fiscal Y	ear 2019	Fiscal Year 2020			
#	Amendment	Amendment Description	Revenue	Expenditures	Revenue	Expenditures		
		Mayor's Proposed Budget	\$715,272,219	\$715,272,219	\$710,678,894	\$710,678,894		
1	Transfers-In	Increase transfers-in revenue from the Committed Fund Balance for Retirement	\$2,000,000	\$-	\$-	\$-		
2	Real Property Taxes	Increase revenue from an increase in Real Estate assessments	\$2,130,000	\$-	\$2,710,224	\$-		
3	Motor Vehicle Licenses	Increase revenue from an increase in Motor Vehicle License fees	\$1,200,000	\$-	\$1,200,000	\$-		
4	Prepared Food Taxes	Reduce revenue to allow for a 1.5% commission on Prepared Food Tax pursuant to Code of Virginia § 58.1- 3816.1	(\$700,000)	\$-	\$-	\$-		
5	Prepared Food Taxes	Reduce revenue to allow for a 3.0% commission on Prepared Food Tax pursuant to Code of Virginia § 58.1- 3816.1	\$-	\$-	(\$1,400,000)	\$-		
6	Non-Departmental - Administration and Finance	Increase funding from Committed Fund Balance for a transfer to the Richmond Retirement System to be applied to the unfunded liability of the retirement system.	\$-	\$ 2,000,000	\$-	\$-		
7	Non-Departmental - City Council	Provide funding from the Advisory Task Force for the Economic Revitalization of South Richmond	\$-	\$ 17,500	\$-	\$ 17,500		
8	Non-Departmental - Economic & Community Development	Provide funding for the Asian American Business Assistance Center	\$-	\$ 18,712	\$ -	\$ 18,712		
9	Non-Departmental - Human Services	Provide funding for the East End Teen Center	\$-	\$ 20,000	\$-	\$ 20,000		
10	Non-Departmental - City Council	Provide funding for the Sister Cities Commission	\$-	\$ 10,000	\$-	\$ 10,000		
11	Non-Departmental - Economic & Community Development	Provide funding for Carytown, Inc, "d/b/a Carytown Merchants Association"	\$-	\$ 25,000	\$-	\$ 25,000		
12	Non-Departmental - Education	Provide funding for Richmond Community of Caring	\$-	\$ 40,000	\$-	\$ 40,000		
13	Non-Departmental - Economic & Community Development	Provide funding for Housing Opportunities Made Equal of Virginia, Inc. (HOME) for a housing market analysis of activities in neighborhoods	\$ -	\$ 30,000	\$-	\$ 30,000		

Richmond City Council FY 2019 and FY 2020 General Fund Budget Amendments

Item	Area Reflecting	ting		Fiscal Year 2019			Fiscal Year 2020			
#	Amendment	Amendment Description		Revenue	E>	(penditures		Revenue	Exp	penditures
14	Non-Departmental - Human Services	Provide funding for Adult Alternative Program Inc.	\$	-	\$	100,000	\$	-	\$	100,000
15	Non-Departmental - Economic & Community Development	Provide funding for Enrichmond Foundation to administer a Citywide Farmer's Market grant program	\$	-	\$	50,000	\$	-	\$	-
16	Non-Departmental - Economic & Community Development	Provide funding for the continuation of the grant to New Warwick Townhomes, LLC	\$	-	\$	45,000	\$	-	\$	45,000
17	City Auditor	Increase personnel funding to fully fund the currently filled City Auditor position	\$	-	\$	184,000	\$	-	\$	184,000
18	City Auditor	Reduce funding to reallocate funds from the City Auditor to the Office of the Inspector General	\$	-	\$	(218,503)	\$	-	\$	(213,945)
19	Inspector General	Increase funding to reallocate funds from the City Auditor to the Office of the Inspector General	\$	-	\$	218,503	\$	-	\$	213,945
20	Inspector General	Increase personnel funding for a Inspector General director-level position and administrative staffing	\$	-	\$	246,000	\$	-	\$	240,000
21	City Assessor	Increase personnel funding for vacant positions	\$	-	\$	358,000	\$	-	\$	358,000
22	City Council	Increase funding to provide Retirement Benefits (Defined Contribution Plan) for City Council Members	\$	-	\$	17,410	\$	-	\$	17,410
23	Human Services	Increase personnel funding for 1.0 Full- Time permanent employee for The Office on Aging and Persons with Disabilities	\$	-	\$	75,000	\$	-	\$	75,000
24	Housing & Community Development	Increase funding for the CARE Program	\$	-	\$	150,000	\$	_	\$	150,000
25	Richmond Public Libraries	Increase personnel funding (\$165,000) and operating funding (\$85,000) for the Main Library to be open seven days a week and to support extended hours	\$	-	\$	250,000	\$	-	\$	250,000
26	Richmond Public Libraries	Increase personnel funding for 3.0 Part- Time employees to support extended hours on Sunday at the Northside Ginter Park location	\$	-	\$	74,918	\$	-	\$	74,918
27		Increase funding for "Hickory Hill Rec/Park" program (No. 03027)	\$	-	\$	21,554	\$	-	\$	58,684

Richmond City Council FY 2019 and FY 2020 General Fund Budget Amendments

Item	Area Reflecting			Fiscal Year 2019			Fiscal Year 2020			020
#	Amendment			Revenue		penditures	Revenue		Expenditures	
28	Parks, Recreation, & Community Facilities	Increase funding for Park Patrol	\$	-	\$	6,906	\$	-	\$	156,000
29	Planning & Development Review	Increase personnel funding for a Community Assisted Public Safety (CAPS) Manager (\$100,000) and increase operating funds for the Community Assisted Public Safety (CAPS) Program (\$100,000)	\$	-	\$	200,000	\$	-	\$	200,000
30	Planning & Development Review	Increase personnel funding for Code Enforcement personnel and training (\$200,000) and for abatement remediation (\$150,000)	\$	-	\$	350,000	\$	-	\$	350,000
31	Public Works	Increase funding for Citywide Alley Maintenance and Repairs	\$	-	\$	90,000	\$	-	\$	90,000
32	General Fund Transfer to Capital Improvement Plan	Provide cash funding to the Capital Improvement Plan budget for Fiscal Year 2019	\$	-	\$	250,000	\$	-	\$	-
	TOTAL CITY CO	DUNCIL GENERAL FUND AMENDMENTS	\$4	,630,000	\$4	4,630,000	\$2	2,510,224	\$2	2,510,224
CITY	COUNCIL ADOPTED	GENERAL FUND BUDGET FY2019/2020	\$71	9,902,219	\$7	19,902,219	\$7 1	13,189,118	\$71	3,189,118

Council FY 2019 Districts Funds

(Next 9 Pages)

Council 1st District Expenses	8 - June 30, 2019)
FY 19 Council	(July 1, 2018

Tentative Date(s)		Anticipated Expense/Description/Justification	Anticipated Cost(s)	ost(s)
	0	Grants	5,377.00	
	W	Meetings and Events (incl. food and beverages)	3,000.00	
	<u>o</u>	Constituent Outreach	2,500.00	
	Pr	Printed and Electronic Malerials	1,300.00	
				20
			\$12,177.00	

FY 19 Council 2nd District Expenses (July 1, 2018 - June 30, 2019)

Tentative Date(s)	Anticipated Expense/Description/Justification	Aniicipaled Cost(s)
Various Dates	Grants	7.477.00
Various Dates	Meelings and Events	2,000.00
Summer 2018	Printed and Electronic Materials	2,200.00
Various Dates	Local Mileage	500.00
		\$12,177.00

FY 19 Council 3rd District Expenses (July 1, 2018 - June 30, 2019)

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Tenlative Dale(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)	Cost(s)
		Grants	3,000.00	
		Meetings and events	1,077.00	
		Constituent Outreach	5,000.00	
		Printed and Electronic Material	90:009	
		Advertisements	2,500.00	
			\$12,177.00	

FY 19 Council 4th District Expenses (July 1, 2018 - June 30, 2019)

Tankoliva Dotafe)	Anticipated Expense/Description/jusitification	Anticipated Cost(s)	st(s)
	Grants	3,577.00	
	Meelings and Events	1,200.00	
	Constituent Outreach	300.00	
	Printed and Electronic Malerials	6,700.00	
	Equipment and Software	400.00	
	Advertisements	•	
	Membership Dues		
	Local Mileage	1	
		\$12,177.00	

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FY 19 Council 5th District Expenses	Ē
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			Anticipaled Castis)	Cod(s)
Tentative Date(s)				
Mariane Datae		Grants	6,977.00	
Variate Dates	various vendors	Meetings and Events	1,200.00	
Various Dates	various vendors	Constituent Outreach	500.00	
Various Dates	various vendors	Printed and Electronic Materials	3,500.00	
			00.771,21\$	

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FY 19 Council 6th District Expenses (July 1, 2018 - June 30, 2019)

Tentallve Date(s)	Anlicipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)	Cost(s)
Monthly in FY'19		Advertisements	1,339.47	
Periodicality in FY '19		Grants	5,601.42	
Periodically in FY '20		Printed and Electronic Materials - communications and distribution	4,870.80	
Monthly In FY'19		District Meeting Food and Materials	365.31	
			\$12,177.00	

7th District FY 19 Council 1st District Expenses (1ubr 1 2018 1upo 20 2019)

Tentative Date(s)		Anlicipaled Expense/Description/Justification	Anticipated Cosi(s)	si(s)
			\$ 12,177.00	
To Be Determined	7	7th District Programs and Youth Activities	3,000.00	
8/7/2018		7th District National Night Out	1,000.00	
To Be Determined		71h District RRHA Community Activities	1,200.00	
2/14/2019		7th District Senior Informational Foir	2,777.00	
Monthly	12	7th District Publications/Postcards for mailing and Social Media	3,000.00	
Every Other Month	12	7th District Meetings	1,200.00	
				-
			\$12,177.00	

District Expenses	June 30, 2019)
19 Council 8th	(July 1, 2018 -
۲ï	-

Tentative Date(s)		Anticipated Expense/Description/Justification	Anticipaled Cost(s)	ost(s)
		8th District	\$12,177.00	
	Printe	Printed and Electronic Materials	\$1,000.00	
	Ga	its/donations to organizations that support BIh District	\$2,000.00	
	Equit	Equipment and Software	\$177.00	
	8th D	8th District Meetings and Special Events	\$9,000.00	
			-	
			\$12,177.00	

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xpenses	2019)
t Exp	30, 20
Distric	June 3
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FY 19	こ

Amiciparea venaor		
	Grants	1,000.00
	Meetings and Events	4,000.00
	Constituent Outreach	1,200.00
	Printed and Electronic Materials	5,800.00
	Equipment and Software	177.00
1.		\$12,177.00

Ordinance No. 2018-057 General Fund Budget Text Amendments

- 1. The Director of Finance shall credit all revenue from delinquent real estate taxes collected or received in excess of the \$10,340,235 in such revenue as presented in the budget submitted by the Mayor to the "Delinquent Tax Sales" special fund of the Office of the City Attorney for the purpose of offsetting any deficit in that special fund.
- 2. \$60,000 of the funding provided in the program "DPW-Finance & Administration," with program number 02901, to fill job vacancies shall be used to hire an employee to serve as the City's "Vision Zero" coordinator, whose duties shall be to support and promote the development of "Vision Zero" policies, programs, projects, and outreach aimed at achieving the goal of zero fatalities and serious injuries on City streets, as supported by Resolution No. 2016-R011, adopted March 7, 2016.
- 3. The funds appropriated to the Non-Departmental Budget by item number 15 on the attachment to Ordinance No. 2018-057 entitled "Richmond City Council, FY 2019 and FY 2020, General Fund Budget Amendments" shall be used for a grant to Enrichmond Foundation conditioned upon Enrichmond Foundation's use of the grant funds to provide for and administer ten grants of \$5,000 each to support the costs of establishing and operating new farmers' markets and of operating existing farmers' markets in the city. The Department of Economic Development shall administer the grant contract with Enrichmond Foundation.
- 4. The Department of Police shall use up to \$2,500 of the funds appropriated to the subprogram numbered SV2221 within the "Police-Chief of Police" program for the purpose of conducting a study and providing recommendations for the establishment of a private security camera incentive program together with the Office of the Commonwealth's Attorney, with an intended date for implementation of the program of July 1, 2019. The Department of Police shall provide quarterly updates to the City Council's Public Safety Standing Committee on the progress of the study, recommendations, and any implementation efforts.



CITY OF RICHMOND INTRACITY CORRESPONDENCE

DATE: April 25, 2018

TO: Allen L. Jackson, City Attorney

THROUGH: The Honorable Levar M. Stoney, Mayor SELS On tetatt of Mayo-Lever Stores

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer 500

THROUGH: Lenora G. Reid, Deputy CAO, Finance and Administration

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

John B. Wack, Director of Finance FROM:

Certification of Additional Revenue for the FY2019 Budget SUBJECT:

This memo is to inform you that the Finance Department wishes to certify the availability of funds from the City's committed fund balance and additional real estate tax revenue to the Mayor's FY2019 Proposed general fund budget.

On April 25th, the City Assessor notified the Finance Department that the projected increase to the taxable real estate assessments was higher than what had been provided at the beginning of the FY2019 budget process. The Assessor's Office attributed this projected increase to continued work on reassessments. Based on this additional information, the Director of Finance is now comfortable in certifying the availability of an increase of \$2,130,000 in real estate tax revenue that can be used in addition to the originally proposed FY2019 general fund budget.

Further, as noted on page 87 of the City's FY2017 CAFR, there is \$2,000,000 available that has been committed for the retirement system. Staff supports appropriating these funds for use in the FY2019 budget to be transferred to the Richmond Retirement System to reduce unfunded liabilities.

Therefore, the Mayor patrons an amendment to Ordinance 2018-057, increasing the sum of the estimated revenue for FY2019 accordingly.

cc: City Council City Council Chief of Staff