

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;” and

WHEREAS, the City Council’s amendments to the Mayor’s recommended budget are as set out in the attachments to this ordinance entitled “FY 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

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 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. That, as permitted by section 6.07 of the Charter of the City of Richmond (2018), as amended, this appropriation ordinance itemizes further than by departments. Appropriations are made at the program or subprogram level identified on the attachment to this ordinance entitled

“FY 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.

§ 7. 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.

Mayor's Proposed Biennial Fiscal Plan for FY2019 and FY2020

Line Number	Department	Cost Center	FY 2019 Proposed	FY 2020 Proposed
1	13th District Court Services Unit	05501	218,010	219,260
2	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	02101, 02102, 02103	924,843	928,151
6	Circuit Court	01302	3,912,492	3,987,897
7	Citizen Service and Response	10001	1,297,165	1,351,890
8	City Assessor	00801, 00802, 00803, 00804	3,269,087	4,060,459
9	City Attorney	01001, 01002, 01003	3,243,116	3,291,367
10	City Auditor	00901, 00902, 00903	1,765,799	1,771,816
11	City Clerk	00401	917,351	896,446
12	City Council	00201, 00202, 00203, 00204, 00205, 00206, 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	1,916,056
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 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
37	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, 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	56,634,080	56,766,301
42	Grand Total		716,272,000	708,000,000

FY2019 - FY2020 Non-Departmental Budget Programs

Non-Departmental Agency	Planned Use	Responsible Portfolio/Agency	FY19 Proposed	FY20 Proposed
Affordable Housing Trust Fund	City	Economic & Community Development	1,000,000	1,000,000
Richmond Area Association for Retarded Citizens (Greater Richmond ARC)	Subsidy	Human Services	39,000	39,000
Art 180, Inc.	Subsidy	Human Services	5,000	5,000
Better Housing Coalition	Subsidy	Economic & Community Development	39,840	39,840
The Black History Museum and Cultural Center of Virginia, Inc.	Subsidy	Economic & Community Development	100,000	100,000
Boaz and Ruth, Inc.	Subsidy	Human Services	15,000	15,000
Capital Area Partnership Uplifting People, Inc. (CAPUP)	Subsidy	Human Services	102,856	102,856
Capital Regional Workforce Partnership	Subsidy	Economic & Community Development	62,400	62,400
CARITAS	Subsidy	Human Services	162,125	162,125
Central Virginia Legal Aid Society, Inc.	Subsidy	Human Services	37,500	37,500
Clayco, Inc. (Economic Development Grant through EDA)	MOU	Economic & Community Development	300,000	300,000
Commonwealth Catholic Charities	Subsidy	Human Services	100,000	100,000
Communities In Schools of Richmond, Inc.	Subsidy	Education	400,000	400,000
Conexus	Subsidy	Human Services	52,038	52,038
The Cross-Over Ministry, Inc.	Subsidy	Human Services	20,000	20,000
Cultureworks, Inc.	Subsidy	Human Services	356,400	356,400
Daily Planet, Incorporated	Subsidy	Human Services	30,000	30,000
Emergency Shelter, Inc. (dba HomeAgain)	Subsidy	Human Services	50,000	50,000
Employee Salary Adjustments - Compensation/Classification Study	City	Administration and Finance	523,514	1,047,028
Enrichmond Foundation	Subsidy	Human Services	75,000	75,000
Feed More, Inc.	Subsidy	Human Services	100,000	100,000
Fulton Hill Studios (Economic Development Grant through EDA)	MOU	Economic & Community Development	250,000	-
Greater Richmond Convention Center Authority	Regional	Administration and Finance	8,528,415	8,818,393
Greater Richmond Partnership, Inc.	Regional	Economic & Community Development	385,000	385,000
Groundwork RVA, Inc. (for Green Team)	Subsidy	Economic & Community Development	60,000	60,000
Greater Richmond Transit Co. Equipment Note	Capital Share	Economic & Community Development	344,493	344,493
Greater Richmond Transit Co. (GRTC)	Subsidy	Economic & Community Development	15,117,247	15,117,247
Girls for a Change (Camp Diva)	Subsidy	Human Services	15,000	15,000
The Healing Place	Subsidy	Human Services	60,000	60,000
Health Brigade (formerly Fan Free Clinic)	Subsidy	Human Services	30,000	30,000
Healthy Hearts Plus II, Inc.	Subsidy	Human Services	20,000	20,000
Higher Achievement Program, Inc.	Subsidy	Human Services	50,000	50,000
Homeward	Subsidy	Human Services	30,000	30,000
J Sargeant Reynolds Community College (Capital Contribution)	Regional	Education	240,163	225,591
J Sargeant Reynolds Community College (Operating Contribution)	Regional	Education	77,354	72,659
Junior Achievement of Central Virginia, Inc.	Subsidy	Education	16,000	16,000
Lewis Ginter Botanical Garden, Inc.	Subsidy	Human Services	25,000	25,000
Local Initiatives Support Corporation (LISC)	Regional	Economic & Community Development	50,000	50,000
Maymont Contribution	Subsidy	Human Services	460,000	460,000
MeadWestvaco Corporation (Economic Development Grant through EDA)	MOU	Economic & Community Development	250,000	250,000
Med-Flight (through Chesterfield County Treasurer)	Regional	Public Safety	8,900	8,900
ChildSavers - Memorial Child Guidance Clinic	Subsidy	Human Services	50,000	50,000
Metropolitan Richmond Sports Backers, Incorporated	Subsidy	Economic & Community Development	150,000	150,000
MetroCare Water Assistance Program	City	Administration and Finance	300,000	350,000
The Metropolitan Business League of Richmond, Virginia	Subsidy	Economic & Community Development	75,000	75,000
Middle School Renaissance 2020, LLC dba NextUP RVA	Subsidy	Education	262,500	262,500
Neighborhood Resource Center, Inc. - Fulton	Subsidy	Human Services	36,000	36,000
Offender Aid and Restoration of Richmond, Inc.	Subsidy	Human Services	75,000	75,000
Peter Paul Development Center, Inc.	Subsidy	Human Services	50,000	50,000
Phillip 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	3,600,000
Richmond Ambulance Authority	Subsidy	Public Safety	5,000,000	5,000,000
The Richmond Ballet	Subsidy	Human Services	100,000	100,000
Richmond Behavioral Health Authority (RBHA)	Subsidy	Human Services	3,428,240	3,428,240
The Richmond Boys Choir	Subsidy	Human Services	35,000	35,000
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	Regional	Economic & Community Development	1,744,092	1,778,974
Richmond Performing Arts Alliance (RPAA)	Subsidy	Administration and Finance	180,000	180,000
Richmond Regional Planning District Commission (RRPDC)	Regional	Economic & Community Development	143,452	143,452
Ridefinders	Subsidy	Economic & Community Development	7,500	7,500
Robinson Theater Community Arts Center	Subsidy	Human Services	15,000	15,000
RPAC, LLP Payment	MOU	Administration and Finance	500,000	500,000
Richmond Public Schools Education Foundation, Inc. - RVA Future Centers	Subsidy	Education	320,000	320,000
RRHA for East End Transformation	Subsidy	Economic & Community Development	200,000	200,000
Greater Richmond SCAN, Inc.	Subsidy	Human Services	15,000	15,000
The Senior Center of Greater Richmond, Inc.	Subsidy	Human Services	19,000	19,000
Senior Connections (The Capital Area Agency on Aging)	Subsidy	Human Services	40,000	40,000
Southside Community Development and Housing Corporation for Operation First Home	Subsidy	Economic & Community Development	125,000	125,000
Stone Brewing Co., LLC (Conditional Real Estate Grant through EDA)	MOU	Economic & Community Development	265,000	275,000
Stone Brewing Co., LLC (Economic Development Grant through EDA)	MOU	Economic & Community Development	300,000	300,000
Storefront for Community Design	Subsidy	Economic & Community Development	45,000	45,000
Tax Relief - Elderly/Disabled	City	Administration and Finance	2,700,000	2,700,000
The Literacy Lab	Subsidy	Human Services	96,250	96,250
The Podium Foundation	Subsidy	Economic & Community Development	17,500	17,500
The Richmond Symphony	Subsidy	Economic & Community Development	50,000	50,000
Transfer to DIT ISF	City	Administration and Finance	19,630,074	20,266,481
Transfer to RPS Capital Construction Reserve Fund	Education	Administration and Finance	9,113,276	9,272,758
Transfer to Risk ISF	City	Administration and Finance	10,000,000	10,000,000
Venture Richmond, Inc. for Downtown Municipal Services	MOU	Economic & Community Development	900,000	900,000
Venture Richmond, Inc. for Festivals and Parades	Subsidy	Economic & Community Development	265,000	265,000
VVA/RNH Subsidy	Benefits	Administration and Finance	28,000	28,000
Virginia Cooperative Extension - Richmond	Subsidy	Human Services	35,000	35,000
Virginia Literacy Foundation	Subsidy	Education	63,832	63,832
Virginia Supportive Housing	Subsidy	Human Services	40,000	40,000
The Advisory Council of the Virginia Treatment Center for Children	Subsidy	Human Services	30,000	30,000
Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	MOU	Economic & Community Development	65,000	65,000
Young Men's Christian Association of Greater Richmond - North Richmond Teen Center	Subsidy	Education	382,000	382,000
YWCA Richmond	Subsidy	Human Services	50,000	50,000

FY 2019 Program Level Budget

(Next 5 Pages)

Line Number	Title	Program/ Subprogram Number	FY 2019	FY 2020
			Adopted	Approved
1	LEGISLATIVE BRANCH			
2	City Council			
3	Council Operations	00201, 00211	\$1,309,965	\$1,296,861
4	Council District Funds	00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210	\$109,593	\$109,593
5	Total: City Council		\$1,419,558	\$1,406,454
6				
7	Council Chief of Staff			
8	Chief Of Staff-Operations	00601, 00602, 00603, 00604	\$1,152,224	\$1,156,954
9	Total: Council Chief of Staff		\$1,152,224	\$1,156,954
10				
11	City Assessor			
12	Assessor- Operations	00801, 00802, 00803	\$3,576,997	\$4,368,369
13	Assessor- Board Of Review	00804	\$50,090	\$50,090
14	Total: City Assessor		\$3,627,087	\$4,418,459
15				
16	City Attorney			
17	City Attorney - Operations	01001, 01002	\$3,243,116	\$3,291,367
18	Total: City Attorney		\$3,243,116	\$3,291,367
19				
20	City Auditor			
21	Auditor-Internal Audit	00901	\$1,409,778	\$1,420,353
22	Auditor-Admin Of External Audit Contract	00902	\$321,518	\$321,518
23	Auditor-Fiscal And Policy	00903	\$0	\$0
24	Total: City Auditor		\$1,731,296	\$1,741,871
25				
26	City Clerk			
27	Clerk -Office Of The City Clerk	00401	\$917,351	\$896,446
28	Total: City Clerk		\$917,351	\$896,446
29				
30	Inspector General			
31	Inspector General - Operations	NEW	\$464,503	\$453,945
32	Total: Inspector General		\$464,503	\$453,945
33				
34	Total: Legislative Branch		\$12,555,134	\$13,365,497
35				
36	JUDICIARY			
37	13th District Court Services Unit			
38	CSU-Probation Services	05501	\$218,010	\$219,260
39	Total: 13th District Court Services Unit		\$218,010	\$219,260
40				
41	Adult Drug Treatment Court			
42	Judiciary-Adult Drug Court	01303	\$612,504	\$615,773
43	Total: Adult Drug Court		\$612,504	\$615,773
44				
45	Circuit Court			
46	Judiciary-Circuit Court	01302	\$3,912,492	\$3,987,897
47	Total: Circuit Court		\$3,912,492	\$3,987,897
48				
49	Commonwealth's Attorney			
50	Attorney for the Commonwealth	01301	\$6,561,304	\$6,626,770
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				
54	Juvenile & Domestic Relations Court			
55	Juvenile & Domestic Relations Court Operations	01901, 01902	\$236,911	\$237,299
56	Total: Juvenile & Domestic Relations Court		\$236,911	\$237,299
57	Total: Judiciary		\$11,797,329	\$11,964,998
58				

Line Number	Title	Program/ Subprogram Number	FY 2019	FY 2020
			Adopted	Approved
59	EXECUTIVE BRANCH			
60	EXECUTIVE OFFICES			
61	Mayor's Office			
62	Mayor-Mayor's Office	08501	\$1,157,478	\$1,161,175
63	Total: Mayor's Office		\$1,157,478	\$1,161,175
64				
65	Chief Administrative Officer			
66	CAO-City-Wide Leadership Admin. & Mgmt	02101	\$682,089	\$684,707
67	CAO-City-Wide Special Services	02102	\$242,754	\$243,444
68	Total: Chief Administrative Officer		\$924,843	\$928,151
69				
70	Press Secretary			
71	Press Secretary-Communications, Media Relations	03701	\$487,626	\$489,640
72	Total: Press Secretary		\$487,626	\$489,640
73	Total: Executive Offices		\$2,569,947	\$2,578,967
74				
75	ADMINISTRATION AND FINANCE			
76				
77	Citizen Service and Response			
78	Citizen Service and Response Operations	07301	\$1,297,165	\$1,351,890
79	Total: Citizen Service and Response		\$1,297,165	\$1,351,890
80				
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		\$10,765,422	\$11,495,116
84				
85	Budget & Strategic Planning			
86	Budget Operations	02201, 02202, 02203	\$1,345,718	\$1,350,199
87	Total: Budget & Strategic Planning		\$1,345,718	\$1,350,199
88				
89	City Treasurer			
90	Treasurer Operations	05201	\$166,242	\$169,776
91	Total: City Treasurer		\$166,242	\$169,776
92				
93	Human Resources			
94	Human Resources Operations	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	\$3,262,867	\$3,152,284
95	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				
101	General Registrar			
102	Registrar Operations	01701, 01702	\$1,780,952	\$2,168,536
103	Total: General Registrar		\$1,780,952	\$2,168,536
104				
105	Transfer to Capital Improvement Program			
106	General Fund Cash Transfer for Capital Projects	00101	\$250,000	\$0
107	Total: Transfer to Capital Improvement Program		\$250,000	\$0
108				
109	Debt			
110	Debt - Interest	00102	\$69,874,320	\$73,720,516
111	Total: Debt		\$69,874,320	\$73,720,516
112	Total: Administration and Finance		\$89,877,712	\$94,544,839
113				
114	HUMAN SERVICES			
115	Human Services			
116	Human Services-Management Services	01401	\$553,439	\$563,376

Line Number	Title	Program/ Subprogram Number	FY 2019	FY 2020
			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	Total: Justice Services		\$9,134,419	\$9,130,328
127				
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				
138	Social Services			
139	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	Total: Social Services		\$56,634,080	\$56,766,301
141				
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	PUBLIC WORKS			
152	Public Works			
153	DPW-Finance & Administration	02901	\$4,664,338	\$4,771,662
154	DPW-Gen Services-Facilities Management	02902	\$12,979,257	\$13,437,993
155	DPW-Solid Waste Management	02903		
156	Bulk & Brush	SV1401	\$1,233,449	\$1,008,476
157	Curbside Recycling	SV1402	\$2,173,672	\$2,231,131
158	Leaf Collection	SV1403	\$1,295,830	\$1,093,290
159	Refuse	SV1404	\$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

Line Number	Title	Program/ Subprogram Number	FY 2019	FY 2020
			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	Total: Public Works		\$34,916,914	\$36,833,215
171				
172	ECONOMIC AND COMMUNITY DEVELOPMENT			
173				
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				
180	Economic Development			
181	Econ Dev-Admin, Finance & Executive Management	03601	\$1,850,835	\$1,851,773
182	Econ Dev-Business Development	03602	\$1,437,732	\$1,376,508
183	Econ Dev - DCAO - Econ. & Comm. Development	03603	\$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			
190	MBD-Operations	03401, 03402, 03403	\$817,716	\$818,943
191	Total: Minority Business Development		\$817,716	\$818,943
192				
193	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	PDR-Zoning Administration	00507	\$800,562	\$792,926
200	Total: Planning & Development Review		\$11,207,295	\$10,598,013
201	Total: Economic and Community Development		\$18,597,892	\$17,893,792
202				
203	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	Department of Emergency Communications			
209	Emergency Communication	08701, 08720	\$5,215,443	\$5,152,992
210	Total: Department of Emergency Communications		\$5,215,443	\$5,152,992
211				
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	\$506,074
219	Fire-Logistics	04210	\$2,542,163	\$2,491,582
220	Total: Fire & Emergency Services		\$51,475,418	\$51,706,268
221				
222	Richmond Police Department			
223	Police-Chief of Police	SV2221	\$883,352	\$884,368
224	Police-Office of Professional Responsibility	SV2238, SV2239	\$630,365	\$630,642

Line Number	Title	Program/ Subprogram Number	FY 2019	FY 2020
			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, SV2505	\$83,167,575	\$84,102,369
227	Richmond Police Department Total		\$95,387,568	\$96,104,518
228				
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	Total: Public Safety		\$191,266,677	\$191,970,691
235				
236	EDUCATION			
237	Richmond Public Schools			
238	RPS-Public Schools	07801	\$169,146,483	\$156,675,683
239	Total: Richmond Public Schools		\$169,146,483	\$156,675,683
240	Total: Education		\$169,146,483	\$156,675,683
241				
242	NON-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	INDEPENDENT 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	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 Amendment	Amendment Description	Fiscal Year 2019		Fiscal Year 2020	
			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 Amendment	Amendment Description	Fiscal Year 2019		Fiscal Year 2020	
			Revenue	Expenditures	Revenue	Expenditures
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	Parks, Recreation, & Community Facilities	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 Amendment	Amendment Description	Fiscal Year 2019		Fiscal Year 2020	
			Revenue	Expenditures	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 COUNCIL GENERAL FUND AMENDMENTS			\$4,630,000	\$4,630,000	\$2,510,224	\$2,510,224
CITY COUNCIL ADOPTED GENERAL FUND BUDGET FY2019/2020			\$719,902,219	\$719,902,219	\$713,189,118	\$713,189,118

Council FY 2019 Districts Funds

(Next 9 Pages)

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

Tentative Date(s)	Anticipated Expense/Description/Justification	Anticipated Cost(s)
Various Dates	Grants	7,477.00
Various Dates	Meetings 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 9th District Expenses
 (July 1, 2018 - June 30, 2019)**

Tentative Date(s)	Anticipated Vendor	Anticipated Expense/Description/Justification	Anticipated Cost(s)
		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
			\$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

SEES on behalf of Mayor - Levar Stoney

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer *SCG*

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

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

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

SUBJECT: Certification of Additional Revenue for the FY2019 Budget

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