

INTRODUCED: March 5, 2021

AN ORDINANCE No. 2021-040

As Amended

To adopt the General Fund Budget for the fiscal year commencing Jul. 1, 2021, and ending Jun. 30, 2022, and to appropriate the estimated revenues for such fiscal year for the objects and purposes stated in such budget.

Patron – Mayor Stoney

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: APR 12 2021 AT 6 P.M.

WHEREAS, the sum of [~~\$770,270,893~~] \$772,831,559 of the estimated revenue for the fiscal year commencing July 1, 2021, 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, 2021, except estimated receipts from the gas, water, wastewater, electric, and stormwater utilities and the School Board, and is to be used by the respective departments and major operating units thereof and by the courts, bureaus, commissions, offices and agencies of the City in the sums itemized in said budget for the principal objectives and purposes thereof; [~~and~~]

WHEREAS, the recommended budget for the fiscal year commencing July 1, 2021, and ending June 30, 2022, is as set out in the attachment to this ordinance entitled “Mayor’s Proposed

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: MAY 24 2021 REJECTED: _____ STRICKEN: _____

Annual Fiscal Plan for FY2022,” and the Non-Departmental programs are set forth on the attachment to this ordinance entitled “FY2022 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 2022 Adopted General Fund Budget,” “Adopted General Fund Budget FY22,” “FY22 Adopted Non-Departmental Appropriations,” “Ordinance No. 2021-040, General Fund Budget, Text Amendments,” and “Council FY 2022 District Funds;”

NOW, THEREFORE,

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That the budget designated as the General Fund Budget in the total amount of [~~\$770,270,893~~] \$772,831,559 for the fiscal year commencing July 1, 2021, and ending June 30, 2022, set forth on the attachment to this ordinance entitled [~~“Mayor’s Proposed Annual Fiscal Plan for FY2022,” including~~] “FY2022 Adopted General Fund Budget,” including the budget for Non-Departmental programs set forth on the attachment to this ordinance entitled [~~“FY2022 Non-Departmental Budget Programs;”~~] “FY22 Adopted Non-Departmental Appropriations,” supplemented by the attachments entitled “Adopted General Fund Budget FY2022,” “Ordinance No. 2021-040, General Fund Budget, Text Amendments,” and “Council FY 2022 District Funds,” each of which is incorporated into this ordinance, is hereby adopted and made part of this ordinance.

§ 2. That the sum of [~~\$770,270,893~~] \$772,831,559 of the estimated revenue for the fiscal year commencing July 1, 2021, be and is hereby appropriated from the estimated receipts from all existing sources of revenue during the fiscal year commencing July 1, 2021, except estimated receipts from the gas, water, wastewater, electric, and stormwater utilities and the School Board, and shall be

used by the respective departments and major operating units thereof and by the courts, bureaus, commissions, offices, and agencies of the City, hereinafter collectively referred to as “agencies,” in the sums itemized in said budget, hereby adopted and made a part of this ordinance, for the principal objectives and purposes thereof. The total sum of the funds herein provided for the respective agencies are as set out opposite each of them in the [~~attachment~~] attachments to this ordinance entitled [~~“Mayor’s Proposed Annual Fiscal Plan for FY2022.”~~] “FY2022 Adopted General Fund Budget,” and “FY22 Adopted Non-Departmental Appropriations,” as supplemented by the attachments to this ordinance entitled “Adopted General Fund Budget FY22”, “Ordinance No. 2021-040, General Fund Budget, Text Amendments,” and “Council FY 2022 District Funds.”

§ 3. That the payment and settlement of claims of any kind heretofore or hereafter asserted against the City and final judgments hereafter asserted against the City and final judgments heretofore or hereafter obtained against the City, together with all costs, interest, fees for legal services and all other fees and expenses incident thereto, and all fees, costs and other expenses incurred in providing legal and other services authorized by section 2-57 of the Code of the City of Richmond (2020), as amended, shall be paid upon the approval and order of the City Attorney from the funds herein appropriated for defraying the expenses of performing the functions of the agency involved in the subject matter for which such services are provided.

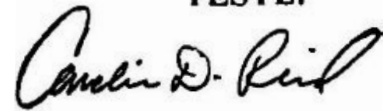
§ 4. That, in accordance with section 6.18 of the Charter of the City of Richmond (2020) as amended, every appropriation made by ordinances adopting or amending the general fund budget and appropriations thereto for the fiscal year commencing July 1, 2021, and ending June 30, 2022, lapses as of the last moment of June 30, 2022. All unexpended and unencumbered funds for which the appropriation lapses as of the last moment of June 30, 2022, shall become part of the

undesignated fund balance at the time such appropriation lapses unless expressly appropriated for the fiscal year commencing July 1, 2022, and ending June 30, 2023.

§ 5. This ordinance shall be in force and effect at the first moment of the first day of July, 2021, and shall constitute the general fund appropriation ordinance for the fiscal year commencing July 1, 2021, and ending June 30, 2022.

A TRUE COPY:

TESTE:

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

City Clerk

Mayor's Proposed Annual Fiscal Plan for FY2022		
Animal Control	08801	2,019,981
Budget & Strategic Planning	02201, 02202, 02203	1,414,909
Chief Administrative Officer	02101, 02102	904,437
City Assessor	00801, 00802, 00803, 00804	4,187,019
City Attorney	01001, 01002	4,473,754
City Auditor	00901, 00902, 00903	1,927,104
City Clerk	00401	938,709
City Council	00201, 00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210, 00211	1,349,645
City Debt	00101, 00102	84,422,421
City Sheriff	01601, 01602, 01603, 01604	41,429,890
City Treasurer	05201	229,039
Council Chief Of Staff	00601, 00602, 00603, 00604	1,098,816
Court Services Unit	05501	242,134
Department Emergency Communication (DEC)	08701, 08702, 08720	6,841,576
Department of Citizen Service and Response	07301, 07302	2,666,749
Department of Housing and Community Development	03801, 03802, 03803	1,661,684
Economic Development	03601, 03602, 03603, 03604, 03605, 03606, 03607, 03610, 03612 02501, 02502, 02503, 02504, 02505, 02506, 02507, 02508, 02509, 02510, 02511, 02517, 02518, 02519, 02520, 02521, 02522	3,135,326
Finance		10,461,375
Fire & Emergency Services	04201, 04202, 04203, 04204, 04205, 04206, 04208, 04209, 04210	54,779,608
General Registrar	01701, 01702	3,872,008
Human Resources	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	4,781,807
Human Services	01401, 01402, 01403, 01404, 01405, 01406, 01407, 01408, 01409, 01411, 01412	1,933,633
Inspector General	01101	605,605
Judiciary - Commonwealth Attorney	01301	7,114,479
Judiciary - Circuit Court	01302	4,045,029
Judiciary - Adult Drug Court	01303	674,899
Judiciary - Criminal/Manchester	01304, 01305	73,780
Judiciary - Traffic Court	01306	45,390
Judiciary - Civil Court	01307	56,200
Judiciary - Special Magistrate	01308	35,665
Justice Services	01501, 01502, 01503, 01504, 01505, 01506, 01507, 01508, 01509, 01510, 01511, 01512, 01513, 01514, 01517, 01518	10,273,812
Juvenile & Domestic Relations Court	01901, 01902	231,775
Mayor's Office	08501, 08502	1,167,533
Minority Business Development	03401, 03402, 03403	901,936
Non Departmental	(see attached document)	83,717,537
Office of Community Wealth Building	08901, 08902, 08903, 08904, 08910	2,229,327
Parks & Recreation	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, 03046, 03047	18,989,212
Planning & Development Review	00501, 00502, 00503, 00504, 00505, 00507, 00508	12,005,405
Police Department	04120, 04121	95,982,351
Procurement Services	08401, 08402	1,580,856
Public Health	02801	4,633,490
Public Library	00301, 00302, 00303, 00304, 00305, 00306, 00312	6,057,734
Public Works	02901, 02902, 02903, 02904, 02905, 02906, 02907, 02908, 02909, 02910, 02911, 02912, 02913, 02914, 02915, 02921, 02925, 02926, 02927, 02934, 02939	44,450,102
Richmond Public Schools	07801	187,142,096
Social Services	02701, 02702, 02703, 02704, 02705, 02706, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02724, 02725, 02726, 02727, 02728	53,485,056
Grand Total		770,270,893

FY2022 Non-Departmental Budget Programs

Non-Departmental Agency	Planned Use	FY22 Responsible Portfolio/Agency	FY22 Proposed
CHARITABLE DONATION			
Advisory Council for the VTCC	Charitable Donation	Human Services	30,000
Art 180, Inc.	Charitable Donation	Human Services	5,000
Better Housing Coalition	Charitable Donation	Economic & Community Development	39,840
Boaz & Ruth, Inc.	Charitable Donation	Human Services	15,000
Capital Area Partnership Unlifting People, Inc. (CAPUP)	Charitable Donation	Human Services	102,856
Capital Regional Workforce Partnership	Charitable Donation	Economic & Community Development	71,000
CARITAS	Charitable Donation	Human Services	50,000
Central Virginia Legal Aid Society, Inc.	Charitable Donation	Human Services	37,500
ChildSavers - Memorial Child Guidance Clinic	Charitable Donation	Human Services	50,000
Commonwealth Catholic Charities	Charitable Donation	Human Services	100,000
Communities in Schools of Richmond, Inc.	Charitable Donation	Human Services	400,000
Conexus	Charitable Donation	Human Services	52,038
Cultura Works, Inc.	Charitable Donation	Human Services	356,400
Daily Planet, Incorporated	Charitable Donation	Human Services	30,000
Emergency Shelter, Inc. (dba HomeAgain)	Charitable Donation	Human Services	50,000
Feed More, Inc.	Charitable Donation	Human Services	100,000
Greater Richmond SCAN (Stop Child Abuse Now), Inc.	Charitable Donation	Human Services	15,000
Groundwork RVA, Inc. (for Green Team)	Charitable Donation	Human Services	60,000
Health Brigade (formerly Fan Free Clinic)	Charitable Donation	Human Services	30,000
Healthy Hearts Plus II, Inc.	Charitable Donation	Human Services	20,000
Higher Achievement Program, Inc.	Charitable Donation	Human Services	50,000
Homeward	Charitable Donation	Human Services	30,000
Housing Opportunities Made Equal of Virginia, Inc. (for Eviction Diversion Program)	Charitable Donation	Human Services	485,140
Junior Achievement of Central Virginia, Inc.	Charitable Donation	Human Services	16,000
Lewis Ginter Botanical Garden, Inc.	Charitable Donation	Human Services	25,000
Maymont Contribution	Charitable Donation	Human Services	460,000
Metropolitan Richmond Sports Backers, Incorporated	Charitable Donation	Economic & Community Development	150,000
Neighborhood Resource Center, Inc. - Fulton	Charitable Donation	Human Services	36,000
Next UP, LLC	Charitable Donation	Human Services	362,500
Offender Aid and Restoration of Richmond, Inc.	Charitable Donation	Human Services	75,000
Peter Paul Development Center, Inc.	Charitable Donation	Human Services	50,000
Richmond Ambulance Authority	Charitable Donation	Public Safety	4,000,000
Richmond Behavioral Health Authority (RBHA)	Charitable Donation	Human Services	3,428,240
Richmond Community of Caring	Charitable Donation	Human Services	40,000
Richmond Performance Arts Alliance (RPAA)	Charitable Donation	Administration and Finance	180,000
Ridefinders	Charitable Donation	Economic & Community Development	7,500
Robinson Theater Community Arts Center	Charitable Donation	Human Services	15,000
RVA League for Safer Streets	Charitable Donation	Human Services	25,000
Senior Connections, The Capital Area Agency on Aging	Charitable Donation	Human Services	40,000
SOAR 365	Charitable Donation	Human Services	39,000
Storefront for Community Design	Charitable Donation	Economic & Community Development	45,000
The Black History Museum & Cultural Center of Virginia, Inc.	Charitable Donation	Economic & Community Development	100,000
The Cross-Over Ministry, Inc.	Charitable Donation	Human Services	20,000
The Healing Place	Charitable Donation	Human Services	60,000
The Literacy Lab	Charitable Donation	Human Services	96,250
The Metropolitan Business League of Richmond, Virginia	Charitable Donation	Economic & Community Development	75,000
The Podium Foundation	Charitable Donation	Economic & Community Development	17,500
The Richmond Boys Choir	Charitable Donation	Human Services	35,000
The Richmond Symphony	Charitable Donation	Economic & Community Development	50,000
The Senior Center of Greater Richmond, Inc.	Charitable Donation	Human Services	19,000
Venture Richmond, Inc. (for Festivals and Parades)	Charitable Donation	Economic & Community Development	165,000
Virginia Cooperative Extension - Richmond	Charitable Donation	Human Services	35,000
Virginia Literacy Foundation	Charitable Donation	Human Services	63,832
Virginia Supportive Housing	Charitable Donation	Human Services	40,000
Young Men's Christian Association of Greater Richmond (for Out of School Time)	Charitable Donation	Human Services	382,000
YWCA Richmond	Charitable Donation	Human Services	50,000
CHARITABLE DONATION TOTAL			12,387,596
ECONOMIC DEVELOPMENT INCENTIVE			
Clayco, Inc. (Economic Development Grant through EDA)	Economic Development Incentive	Economic & Community Development	300,000
RPAC, LLLP Payment	Economic Development Incentive	Administration and Finance	250,000
Project Experience	Economic Development Incentive	Economic & Community Development	325,000
Stone Brewing Co., LLC (Conditional Real Estate Grant through EDA)	Economic Development Incentive	Economic & Community Development	420,000
Stone Brewing Co., LLC (Economic Development Grant through EDA)	Economic Development Incentive	Economic & Community Development	350,000
Wyeth LLC (GSK) (Economic Development Grant through EDA)	Economic Development Incentive	Economic & Community Development	55,000
Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	Economic Development Incentive	Economic & Community Development	65,000
ECONOMIC DEVELOPMENT INCENTIVE TOTAL			1,765,000
INTERNAL GOVERNMENT EXPENSE			
Affordable Housing Trust Fund	Internal Governmental Expense	Economic & Community Development	427,693
Special Reserve to the Affordable Housing Trust Fund (per ord. 2020-214)	Internal Governmental Expense	Economic & Community Development	2,472,307
MetroCare Water Assistance Program	Internal Governmental Expense	Administration and Finance	50,000
Other Post-Employment Benefits (OPEB) Trust	Internal Governmental Expense	Administration and Finance	1,400,000
Retirees Health Expenses	Internal Governmental Expense	Administration and Finance	3,300,000
Sister Cities Commission	Internal Governmental Expense	Administration and Finance	10,000
Tax Relief - Elderly/Disabled	Internal Governmental Expense	Administration and Finance	4,041,755
Transfer to IT Internal Service Fund	Internal Governmental Expense	Administration and Finance	19,275,016
Transfer to Risk Management Internal Service Fund	Internal Governmental Expense	Administration and Finance	11,933,970
Transfer to RPS Capital Construction Special Reserve Fund	Internal Governmental Expense	Administration and Finance	9,050,590
INTERNAL GOVERNMENT EXPENSE TOTAL			51,961,331

ORGANIZATIONAL SUBSIDY			
Citizens Against Residential Emergencies (CARES) for Med-Flight	Organizational Subsidy	Public Safety	4,200
GRCCA Operating Subsidy	Organizational Subsidy	Administration and Finance	5,762,109
Greater Richmond Partnership, Inc.	Organizational Subsidy	Economic & Community Development	335,000
Greater Richmond Transit Co. (GRTC)	Organizational Subsidy	Economic & Community Development	8,069,090
Greater Richmond Transit Co. Equipment Note	Organizational Subsidy	Economic & Community Development	250,000
J Sargeant Reynolds Community College (Capital)	Organizational Subsidy	Administration and Finance	232,752
J Sargeant Reynolds Community College (Operating)	Organizational Subsidy	Administration and Finance	83,415
Local Initiatives Support Corporation (LISC)	Organizational Subsidy	Economic & Community Development	50,000
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	Organizational Subsidy	Economic & Community Development	1,797,281
Richmond Regional Planning District Organization (t/a PlanRVA)	Organizational Subsidy	Economic & Community Development	124,763
Venture Richmond, Inc. (for Downtown Municipal Services)	Organizational Subsidy	Economic & Community Development	900,000
ORGANIZATIONAL SUBSIDY TOTAL			17,608,610
GRAND TOTAL			83,717,537

FY2022 ADOPTED GENERAL FUND BUDGET

Agency	FY2022 Adopted Budget
General Government	
Budget and Strategic Planning	\$ 1,358,789
Chief Administrative Office	\$ 904,437
Citizen Service & Response	\$ 2,479,071
City Assessor	\$ 4,126,549
City Attorney	\$ 4,298,801
City Auditor	\$ 2,248,018
City Clerk	\$ 947,893
City Council	\$ 1,347,845
City Treasurer	\$ 229,039
Council Chief of Staff	\$ 1,131,416
Finance	\$ 10,273,687
General Registrar	\$ 3,872,008
Human Resources	\$ 4,784,088
Inspector General	\$ 582,755
Mayor's Office	\$ 1,143,469
Minority Business Development	\$ 836,001
Procurement Services	\$ 1,557,585
Subtotal:General Government	\$ 42,121,451
Judicial	
13th District Court Services Unit	\$ 242,134
Adult Drug Court	\$ 674,899
Circuit Court	\$ 4,045,029
Judiciary - Commonwealth Attorney	\$ 7,325,514
Juvenile & Domestic Relations Court	\$ 231,775
Subtotal:Judicial	\$ 12,519,351
Public Safety	
Animal Care & Control	\$ 1,932,887
Dept. of Emergency Communications	\$ 6,587,923
Fire & Emergency Management	\$ 54,761,361
Richmond Police Department	\$ 95,816,200
Richmond Sheriffs Office	\$ 41,429,890
Subtotal:Public Safety	\$200,528,261
Public Works	
Public Works	\$ 43,408,521
Subtotal:Public Works	\$ 43,408,521
Health & Welfare	
Human Services	\$ 1,882,381
Justice Services	\$ 9,613,244
Office of Community Wealth Building	\$ 2,191,589
Richmond City Health District	\$ 4,633,490
Social Services	\$ 53,226,215

Subtotal:Health & Welfare	\$ 71,680,817
Education	
Education	\$187,142,096
Subtotal:Education	\$187,142,096
Recreation & Cultural	
Parks, Rec.,& Community Facilities	\$ 18,805,233
Richmond Public Libraries	\$ 5,656,459
Subtotal:Recreation & Cultural	\$ 24,461,692
Community Development	
Economic Development	\$ 3,095,148
Housing and Community Development	\$ 1,619,229
Planning & Development Review	\$ 11,659,414
Subtotal:Community Development	\$ 16,373,791
Other Public Services	
Non-Departmental	\$ 90,173,558
General Fund Transfer to Debt Service	\$ 84,422,421
Subtotal:Other Public Services	\$174,595,979
Total General Fund Expenditures	\$772,831,959

ADOPTED GENERAL FUND BUDGET FY2022

Line #	Area/Agency	Amendment Description	Adopted Amendments	
			Revenue	Expenditures
1	Real Property Taxes - Current	Revenue Increase - Assessment Revision	\$ 3,311,066	
2	Other Local Taxes	Revenue Decrease - Gray Machine and Games of Skill	\$ (750,000)	
3	Budget and Strategic Planning	Remove funding for Classification and Compensation Study (Account Code		\$ (56,120)
4	Citizen Service & Response	Remove funding for Classification and Compensation Study (Account Code		\$ (187,678)
5	City Assessor	Remove funding for Classification and Compensation Study (Account Code		\$ (60,470)
6	City Attorney	Remove funding for Classification and Compensation Study (Account Code		\$ (174,953)
7	City Auditor	Remove funding for Classification and Compensation Study (Account Code		\$ (69,086)
8	City Auditor	Auditor Position (1.00 FTE)		\$ 90,000
9	City Auditor	Fiscal review of all City of Richmond departments including Richmond Public Schools		\$ 300,000
10	City Clerk	Remove funding for Classification and Compensation Study (Account Code		\$ (56,816)
11	City Clerk	Clerk's Position (1.00 FTE)		\$ 66,000
12	City Council	Remove funding for Classification and Compensation Study (Account Code		\$ (1,800)
13	Council Chief of Staff	Remove funding for Classification and Compensation Study (Account Code		\$ (2,400)
14	Council Chief of Staff	Human Resource Liaison Position (0.50 FTE)		\$ 35,000
15	Finance	Remove funding for Classification and Compensation Study (Account Code		\$ (187,688)
16	Human Resources	Remove funding for Classification and Compensation Study (Account Code		\$ (99,719)
17	Human Resources	Study of the Police and Fire Pay Plan for sworn employees		\$ 100,000

18	Human Resources	Virginia Retirement System Actuarial		\$ 2,000
19	Inspector General	Remove funding for Classification and Compensation Study (Account Code		\$ (22,850)
20	Mayor's Office	Remove funding for Classification and Compensation Study (Account Code		\$ (24,064)
21	Minority Business Development	Remove funding for Classification and Compensation Study (Account Code		\$ (65,935)
22	Procurement Services	Remove funding for Classification and Compensation Study (Account Code		\$ (23,271)
23	Animal Care & Control	Remove funding for Classification and Compensation Study (Account Code		\$ (87,094)
24	Dept. of Emergency Communications	Remove funding for Classification and Compensation Study (Account Code		\$ (253,653)
25	Fire & Emergency Management	Remove funding for Classification and Compensation Study (Account Code		\$ (18,247)
26	Richmond Police Department	Remove funding for Classification and Compensation Study (Account Code		\$ (166,152)
27	Public Works	Remove funding for Classification and Compensation Study (Account Code		\$ (1,041,581)
28	Human Services	Remove funding for Classification and Compensation Study (Account Code		\$ (51,252)
29	Justice Services	Remove funding for Classification and Compensation Study (Account Code		\$ (660,568)
30	Office of Community Wealth Building	Remove funding for Classification and Compensation Study (Account Code		\$ (37,738)
31	Social Services	Remove funding for Classification and Compensation Study (Account Code		\$ (258,841)
32	Parks, Recreation, and Community Facilities	Remove funding for Classification and Compensation Study (Account Code		\$ (763,979)
33	Parks, Recreation, and Community Facilities	Increased funding for recreation for youth		\$ 580,000
34	Richmond Public Libraries	Remove funding for Classification and Compensation Study (Account Code		\$ (401,275)
35	Economic Development	Remove funding for Classification and Compensation Study (Account Code		\$ (40,177)
36	Housing and Community Development	Remove funding for Classification and Compensation Study (Account Code		\$ (42,455)
37	Planning & Dedvelopment Review	Remove funding for Classification and Compensation Study (Account Code		\$ (665,991)

38	Planning & Dedvelopment Review	Restore frozen positions (4.00 FTE)		\$	320,000
39	Non-Departmental - Transfer to Information Technology Internal Service Fund	Remove funding for Classification and Compensation Study (Account Code 64115)		\$	(278,944)
40	Non-Departmental - Transfer to Risk Management Internal Service Fund	Remove funding for Classification and Compensation Study (Account Code		\$	(6,327)
41	Non-Departmental	General Employee Compensation - 3.25% Salary Increase on October 9, 2021		\$	3,474,969
42	Non-Departmental	General Employee Compensation - Galleghar Study Phase 2 on October 9,		\$	1,937,640
43	Non-Departmental	General Employee Compensation - Galleghar Study Contingency		\$	394,515
44	Non-Departmental	Reserve for the Civilian Review Board		\$	204,199
45	Non-Departmental	Reserve for Gun Violence Prevention Initiative		\$	133,898
46	Non-Departmental	Sister Cities Commission		\$	20,000
47	Non-Departmental	Richmond Public Defenders' Office - Supplement Salaries		\$	572,469
48	Non-Departmental	Girls for a Change (Camp Diva)		\$	12,500
49	Non-Departmental	Hand Up Community Resource Center- Litter Clean-up - Litter Clean-up		\$	25,000
50	Non-Departmental	Storefront for Community Design for Richmond's Participatory Budgeting		\$	100,000
51	Total General Fund Amendments		\$2,561,066	\$	2,561,066

FY22 Adopted Non-Departmental Appropriations

Line #	Area/Agency	FY2022 Adopted
Internal Governmental Expense		
1	Affordable Housing Trust Fund	\$ 427,693
2	Special Reserve to the Affordable Housing Trust Fund (per ord.#2020-214)	\$ 2,472,307
3	Total: Affordable Housing Trust Fund	\$ 2,900,000
4	Reserve for the Civilian Review Board	\$ 204,199
5	General Employee Compensation - 3.25% Salary Increase on October 9, 2021	\$ 3,474,969
6	General Employee Compensation - 2018 Study Phase 2 on October 9, 2021	\$ 1,937,640
7	General Employee Compensation - 2018 Study Contingency	\$ 394,515
8	Total: General Employee Compensation	\$ 5,807,124
9	MetroCare Water Assistance Program	\$ 50,000
10	Other Post-Employment Benefits (OPEB) Trust	\$ 1,400,000
11	Retirees Health Expenses	\$ 3,300,000
12	Sister Cities Commission	\$ 30,000
13	Tax Relief - Elderly/Disabled	\$ 4,041,755
14	Transfer to Information Technology Internal Service Fund	\$ 18,996,072
15	Transfer to Risk Management Internal Service Fund	\$ 11,927,643
16	Transfer to RPS Capital Construction Special Reserve Fund	\$ 9,050,590
17	Subtotal Internal Governmental Expense	\$57,707,383
18		
Economic Development Incentive		
20	Clayco, Inc. (economic development grant through EDA)	\$ 300,000
21	Project Experience	\$ 325,000
22	RPAC, LLLP Payment	\$ 250,000
23	Stone Brewing Co.,LLC (Economic Development Grant through EDA)	\$ 350,000
24	Stone Brewing Co.,LLC (Conditional Real Estate Grant though EDA)	\$ 420,000
25	Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	\$ 65,000
26	Wyeth LLC (GSK) (Economic Development Grant through EDA)	\$ 55,000
27	Subtotal Economic Development Incentive	\$ 1,765,000
28		
Organizational Subsidy		
30	Citizens Against Residential Emergencies (CARES) for Med-Flight	\$ 4,200
31	GRCCA Operating Subsidy	\$ 5,762,109
32	Greater Richmond Partnership, Inc.	\$ 335,000
33	Greater Richmond Transit Co. Equipment Note	\$ 250,000
34	Greater Richmond Transit Co. (GRTC)	\$ 8,069,090
35	J Sargeant Reynolds Community College (Capital)	\$ 232,752
36	J Sargeant Reynolds Community College (Operating)	\$ 83,415
37	Local Initiatives Support Corporation (LISC)	\$ 50,000
38	Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	\$ 1,797,281
39	Richmond Public Defenders' Office - Supplement Salaries	\$ 572,469
40	Richmond Regional Planning District Organization (t/a PlanRVA)	\$ 124,763
41	Venture Richmond,Inc. (for Downtown Municipal Services) •combined in FY16-18InVenture Richmond (EDC)	\$ 900,000
42	Subtotal Organizational Subsidy	\$18,181,079
43		

44	Charitable Donation	
45	Advisory Council for the VTCC	\$ 30,000
46	Art 180,Inc.	\$ 5,000
47	Better Housing Coalition	\$ 39,840
48	Boaz & Ruth,Inc.	\$ 15,000
49	Capital Area Partnership Uplifting People,Inc. (CAPUP)	\$ 102,856
50	Capital Regional Workforce Partnership	\$ 71,000
51	CARITAS	\$ 50,000
52	Central Virginia Legal Aid Society, Inc.	\$ 37,500
53	ChildSavers - Memorial Child Guidance Clinic	\$ 50,000
54	Commonwealth Catholic Charities	\$ 100,000
55	Communities in Schools of Richmond,Inc.	\$ 400,000
56	Conexus	\$ 52,038
57	Culture Works,Inc.	\$ 356,400
58	Daily Planet,Incorporated	\$ 30,000
59	Emergency Shelter, Inc. (dba HomeAgain)	\$ 50,000
60	Feed More Inc.	\$ 100,000
61	Girls for a Change (Camp Diva)	\$ 12,500
62	Greater Richmond SCAN (Stop Child Abuse Now), Inc.	\$ 15,000
63	Groundwork RVA, Inc.(for Green Team)	\$ 60,000
64	Handup Community Resource Center for Hull Street Business Assoc. Litter Clean Up	\$ 25,000
65	Health Brigade (formerly Fan Free Clinic)	\$ 30,000
66	Healthy Hearts Plus II,Inc.	\$ 20,000
67	Higher Achievement Program,Inc.	\$ 50,000
68	Homeward	\$ 30,000
69	Housing Opportunities Made Equal of Virginia,Inc. (for Eviction Diversion Program)	\$ 485,140
70	Junior Achievement of Central Virginia, Inc.	\$ 16,000
71	Lewis Ginter Botanical Garden,Inc.	\$ 25,000
72	Maymont Contribution	\$ 460,000
73	Metropolitan Richmond Sports Backers, Incorporated	\$ 150,000
74	Neighborhood Resource Center, Inc. - Fulton	\$ 36,000
75	Next UP, LLC	\$ 362,500
76	Offender Aid and Restoration of Richmond, Inc.	\$ 75,000
77	Peter Paul Development Center, Inc.	\$ 50,000
78	Reserve for Gun Violence Prevention Initiative	\$ 133,898
79	Richmond Ambulance Authority	\$ 4,000,000
80	Richmond Behavioral Health Authority (RBHA)	\$ 3,428,240
81	Richmond Community of Caring	\$ 40,000
82	Richmond Performance Arts Alliance (RPAA)	\$ 180,000
83	Ridefinders	\$ 7,500
84	Robinson Theater Community Arts Center	\$ 15,000
85	RVA League for Safer Streets	\$ 25,000
86	Senior Connections, The Capital Area Agency on Aging	\$ 40,000
87	SOAR365	\$ 39,000
88	Storefront for Community Design	\$ 45,000
89	Storefront for Community Design for Richmond's Participatory Budgeting process	\$ 100,000
90	The Black History Museum & Cultural Center of Virginia,Inc.	\$ 100,000
91	The Cross-Over Ministry,Inc.	\$ 20,000
92	The Healing Place	\$ 60,000
93	The Literacy Lab	\$ 96,250

94	The Metropolitan Business League of Richmond, Virginia	\$	75,000
95	The Podium Foundation	\$	17,500
96	The Richmond Boys Choir	\$	35,000
97	The Richmond Symphony	\$	50,000
98	The Senior Center of Greater Richmond, Inc.	\$	19,000
99	Venture Richmond, Inc. • (for Festivals and Parades)	\$	165,000
100	Virginia Cooperative Extension - Richmond	\$	35,000
101	Virginia Literacy Foundation	\$	63,832
102	Virginia Supportive Housing	\$	40,000
103	YMCA of Greater Richmond	\$	382,000
104	YWCA Richmond	\$	50,000
105	Subtotal: Charitable Donation		\$12,653,994
106			
107	Total: Non-Departmental		\$90,307,456

Ordinance No. 2021-040
General Fund Budget
Text Amendments

1. The appropriation of funds to the “Reserve for the Civilian Review Board,” as shown on the attachment to Ordinance No. 2021-040 entitled “FY22 Adopted Non-Departmental Appropriations,” is set aside for expenditure by the Civilian Review Board if and when the Council creates such board. No funds appropriated to the Civilian Review Board shall be expended until the Council has created the board by ordinance and unless the funds are expended in accordance with the ordinance providing for the creation of the board.
2. The appropriation of funds to the “Reserve for Gun Violence Prevention Initiative,” as shown on the attachment to Ordinance No. 2021-040 entitled “FY22 Adopted Non-Departmental Appropriations” is set aside for expenditure for programs identifying the purpose for which these funds will be expended, identifying the City agencies that will be responsible for expending such funds, and that are approved by the Council by no later than September 30, 2021, for gun violence prevention initiatives and outreach campaigns, both of which must take place within the city of Richmond.
3. The appropriation of funds to the “Study of the Police and Fire Pay Plan for sworn employees,” as shown on the attachment to Ordinance No. 2021-040 entitled “Adopted General Fund Budget FY2022,” is set aside for expenditure by the Department of Human Resources for the preparation and submission of a final report to the Mayor and the Council on a study concerning the pay plan for the Department of Police and the Department of Fire and Emergency Services by no later than November 1, 2021.
4. The expenditure by the Department of Human Resources of the appropriations for “General Employee Compensation – 3.25% Salary Increase on October 9, 2021,” “General Employee Compensation – 2018 Study Phase 2 on October 9, 2021,” and “General Employee Compensation – 2018 Study Contingency,” as shown on the attachment to Ordinance No. 2021-040 entitled “FY22 Adopted Non-Departmental Appropriations” are conditioned on the Department of Human Resources calculating the costs to implement Phase III of a study completed in 2018 and report to the Mayor and the Council no by later than November 1, 2021, concerning the amounts required to adjust the compensation of employees who are at or about the midpoint of any such employee’s salary range in order to resolve compression issues.

COUNCIL FY 2022 DISTRICT FUNDS

FY22 Council 2nd District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost
Grants	Grants to support community initiatives	7,000.00
Meetings	Purchases for District and Community Meetings	1,500.00
Communications	Paid communications to constituents	3,677.00
		Total Costs 12,177.00
		Remaining Balance -

FY22 Council 3rd District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost
Various Vendors	Constituent outreach and communications	780.00
Various Vendors	District Grants, Events, and Meetings, mailers	11,397.00
		Total Costs 12,177.00
		Remaining Balance -

FY22 Council __4th__ District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost	
Grants	Support local community organizations		4,677.00
Meetings and Events	Set up and host recurring 4th district meetings as well as community building events		1,500.00
Constituent Outreach	Communicate relevant and timely information to residents		500.00
Printed and Electronic Materials	Communicate relevant and timely information to residents		5,500.00
		Total Costs	12,177.00
		Remaining Balance	-

FY22 Council __5th__ District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost
Various Vendors	Grants	6,777.00
Various Vendors	Meetings and events	1,200.00
Various Vendors	Constituent outreach	700.00
Various Vendors	Printed and electronic materials	3,500.00
		Total Costs 12,177.00
		Remaining Balance -

FY22 Council __6__ District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost
Various Vendors	Constituent Outreach & Prnted And Electronic Information	4,000.00
Various vendors	District Activities and Projects	4,000.00
Various Vendors	Grants	4,000.00
Various Vendors	Misc. Office Tools & Supplies	177.00
		Total Costs 12,177.00
		Remaining Balance -

FY22 Council 7th District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost
7th District Youth Programs	To be Determined Youth Programs and Youth Activities	3,000.00
25th Street Events	25th street Community Block Parties and National Night Out	1,000.00
RRHA	7th District RRHA Community Day Programs	1,200.00
Annual Senior Fair	7th Districtg Annual Resource Fair "For the Love of Our Seniors"	2,777.00
Social Media	Flyers, Newsletters, Post Cards/Socal Media	3,000.00
District Meeting	7th District Monthly Meeting/Refreshments, etc	1,200.00
		Total Costs 12,177.00
		Remaining Balance (0.00)

FY22 Council __8th__ District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost	
	Printed and Electronic Materials		1,177.00
	Grants/Donations to organizations that support 8th District		2,500.00
	8th District Meetings and Special Events		8,000.00
	Advertisements		500.00
		Total Costs	12,177.00
		Remaining Balance	-

FY22 Council 9th District Anticipated Expense Sheet

Budget Amount \$12,177

Type of Expense	Justification for Expense	Cost
Constituent Outreach	Annual constituent mailer and other communications about district happenings, events, and resources	\$6,177
District Events	Funding to cover expenses for district events such a faciity rentals, purchase of matierals, payment to vendors, and support for volunteers.	\$3,500
Support for community organizations	Funding for civic organizations and other community organizations that apply for funds.	\$2,500
		Total Costs -
		Remaining Balance 12,177.00





CITY OF RICHMOND


INTRACITY CORRESPONDENCE


DATE: April 16, 2021

TO: Haskell Brown, Acting City Attorney

THROUGH: The Honorable Levar M. Stoney, Mayor 

THROUGH: Lincoln Saunders, Acting Chief Administrative Officer 

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

FROM: Sheila D. White, Acting Director of Finance 

RE: Certification of Additional Real Estate Tax Revenue for the FY2022 Budget

This memo is to inform you that the Finance Department wishes to certify the availability of funds from additional real estate tax revenue to the Mayor's FY2022 proposed general fund budget.

On April 14, the City Assessor certified that the projected increase in taxable real estate assessments was higher than what had been provided on March 1st, which corresponded with the FY2022 Proposed budget for current real estate taxes. Based on this additional information, the Director of Finance is certifying the availability of an increase of \$3,311,066 in real estate tax revenue that can be used in addition to the originally proposed FY2022 general fund budget. Please note this does not include the additional revenue proposed by the Assessor from adding one FTE to his office.

Further, the certification of the additional revenue is contingent upon City Council using this funding to fully cover the anticipated loss in the gray machines/games of skills revenue of \$750,000 in the proposed budget. This matter was brought to City Council's attention during the March 29th session. It was recommended if additional funding is found, then it would be used to cover the loss of this revenue. Fully covering this loss of revenue will ensure that the City has a structurally balanced budget.