

## Richmond City Government Budget Fiscal Year 2010

# HIGHLIGHTS

- Funding established for a new Richmond Jail
- No increase in Real Estate Tax Rate
- Richmond Service Fees on nonprofit's repealed
- Funding established to replace old city government financial system
- Funding increased for Summer Youth program
- Government Operating expenditures reduced
- Established a new Stormwater Management Program that will provide maintenance, repair and improvements to our storm drain system before serious flooding problems occur. Funding for the program will come from a low annual fee that will apply to developed properties.
- \$3.2 million provided for Richmond Real Estate Tax abatements for Senior Citizens and/or People with Disabilities. To continue program for senior residents, age 65 and over, and those who are disabled.
- \$19 million provided for Richmond Real Estate Tax abatements for Richmond Real Estate Rehabilitation Program. To continue program providing partial tax exemption for qualifying rehabilitated and replaced structures.

### MISSION

The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight and approving the city budget.

### VISION

Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

### Members of the

## 2009 Richmond City Council

### PRESIDENT

The Honorable Kathy Graziano  
Councilwoman, Southwest 4th District

### VICE PRESIDENT

The Honorable Ellen F. Robertson  
Councilwoman, Gateway 6th District

### West End 1st District

**The Honorable Bruce W. Tyler, Councilman**  
804.357.6007 (tel); bruce.tyler@richmondgov.com (email)

### North Central 2nd District

**The Honorable Charles R. Samuels, Councilman**  
804.646.6532 (tel); charles.samuels@richmondgov.com (email)

### Northside 3rd District

**The Honorable Chris A. Hilbert, Councilman**  
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### Southwest 4th District

**The Honorable Kathy Graziano, Councilwoman**  
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### Central 5th District

**The Honorable E. Martin Jewell, Councilman**  
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### Gateway 6th District

**The Honorable Ellen F. Robertson, Councilwoman**  
804.646.7964 (tel); ellen.robertson@richmondgov.com (email)

### East End 7th District

**The Honorable Betty L. Squire, Councilwoman**  
804.646.3012 (tel); betty.squire@richmondgov.com

### Southside 8th District

**The Honorable Reva M. Trammell, Councilwoman**  
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### South Central 9th District

**The Honorable Douglas G. Conner, Jr., Councilman**  
804.646.3179 (tel); doug.conner@richmondgov.com (email)

### COUNCIL OFFICE OF THE CHIEF OF STAFF

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**Richmond City Council**

The Voice of the People

Richmond, Virginia

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## OFFICIAL

# Richmond City Government BUDGET

## Fiscal Year 2010

Approved and Adopted by  
**RICHMOND CITY COUNCIL**  
May 26, 2009

Richmond, Virginia U.S.A.

## CITIZEN BUDGET SUMMARY BOOKLET



## Richmond City Government Budget Fiscal Year 2010

WE, as Americans, pool our resources in order to own and operate a citizen-run government. In this process, we use our voice and vote to make decisions as to how we want our society to operate; what public services we want to invest in; the priority (investment levels) for these services; and, how we pay for them.

In Richmond, these services include the management, oversight and delivery of such things as clean and safe drinking water, streets/neighborhoods; parks; public transportation; trash/sewage removal; firefighting/rescue; police/courts; and, education of our children.

As our local citizen governing body, Richmond City Council represents our community in determining what government services we want. Thus, every year the Mayor submits a proposed budget to Council, which reviews, analyzes and amends it based on priorities. Council also sets local fee/tax rates to fund the services.

Council's budget review spans three months (March-May) and includes more than 24 public meetings. At the conclusion of the deliberations, Council votes on the official adoption of a Richmond City Government Budget for the upcoming Fiscal Year (FY), which runs from July 1 to June 30 annually. The City operates on a two-year fiscal plan (Budget) that includes five funds and additional state/federal/other funds provided to Richmond Public Schools. The Budget is typically amended every year.

The Richmond City Government Budget FY 2010, summarized herein, is \$1,452,474,812. It was adopted by Council on May 26, 2009 and is effective July 1, 2009-June 30, 2010.

The official Budget takes the form of laws, which are passed by Council as Ordinances and are available for review in the Richmond City Council Clerk's Office on the 2nd floor of City Hall, 900 E. Broad Street, 804.646.7955.

## Richmond City Government Budget FY 2010

<b>Richmond General Fund (GF)</b>	\$629,987,963
(This fund includes \$26,138,004 that comes from Richmond's share of Virginia State Sales Tax revenue, which is earmarked for Richmond Public Schools.)	
<b>Capital Improvement Plan (CIP)</b>	\$208,742,178
<b>Special Funds</b>	\$101,150,819
<b>Enterprise Funds</b>	\$363,741,489
(Richmond Department of Public Utilities \$360,220,260) (Port of Richmond \$1,931,500) (Richmond Cemeteries \$1,589,729)	
<b>Internal Service Funds</b>	\$42,164,697
(City Vehicle/Fleet Management \$23,453,547) (Public Works - Stores \$1,782,741) (Radio Maintenance \$1,993,024) (Risk Management \$13,446,854) (Advantage Richmond Corp. \$1,488,531)	
<b>Fed./State/Other Funds for Richmond Public Schools</b>	<u>\$106,687,666</u>
<b>FY 2010 TOTAL CITY GOVT. BUDGET</b>	<b>\$1,452,474,812</b>

## Richmond General Fund Revenue Budget Summary

(Funds from fees and taxes coming in for General Fund investments)

<u>Source of Revenue</u>	<u>FY2009 Budget</u>	<u>FY 2010 Budget</u>
Real Estate Tax	\$222,923,373	\$222,695,124
Personal Property Tax	44,517,500	43,830,882
Other Taxes	160,203,496	142,465,111
Licenses, Permits and Fees	37,581,100	36,851,317
Intergovernmental Revenue	123,084,544	120,614,716
Fines and Forfeits	11,226,700	9,297,296
Payments to the General Fund	22,283,942	23,317,280
Other Utility Payments	6,590,264	6,932,814
Miscellaneous	521,237	384,242
Charges for Goods/Services	22,023,130	23,074,181
<u>Other Sources</u>	<u>4,366,050</u>	<u>525,000</u>
<b>Total General Fund Revenue</b>	<b>\$655,321,336</b>	<b>\$629,987,963</b>

## Richmond General Fund Expenditure Budget Summary

(General Fund money invested in programs and services)

<u>Area invested</u>	<u>FY2009 Budget</u>	<u>FY 2010 Budget</u>
General Government	\$76,236,205	\$76,250,588
Safety and Judiciary	167,699,749	162,117,080
Richmond Public Schools	159,211,576	153,240,272*
Public Works	46,090,500	45,861,811
Human Services	76,126,438	73,369,410
Culture and Recreation	20,780,290	19,806,702
Non-Departmental/Other	51,824,911	42,840,739
<u>Debt</u>	<u>57,351,667</u>	<u>56,501,361</u>
<b>Total Gen. Fund Expenditures</b>	<b>\$655,321,336</b>	<b>\$629,987,963</b>

\* Includes \$26,138,004 from Virginia State Sales Tax revenue

## Richmond Real Estate Tax Rates

Per \$100 in Assessed property value

<u>Year</u>	<u>Rate</u>
2009	\$1.20
2008	\$1.20
2007	\$1.23
2006	\$1.29
2005	\$1.33
2004-2003	\$1.37955
2002	\$1.38975
2001	\$1.41
2000-1997	\$1.43
1996-1994	\$1.445
1993-1992	\$1.45
1991-1990	\$1.46
1989-1987	\$1.53

## Richmond General Fund Expenditure Growth

<u>Year</u>	<u>Growth Rate</u>
2010	- 3.9%
2009	2.5%
2008	3.5%
2007	11.1%
2006	3.8%
2005	4.2%
2004	3.3%
2003	1.5%
2002	6.3%
2001	4.0%
2000	4.2%

## Richmond FY 2010 General Fund Expenditure/Investments by major category

