MONTHLY FINANCIAL SYNOPSES

FOR THE PERIOD ENDING ON SEPTEMBER 30, 2024



PREPARED BY THE DEPARTMENT OF FINANCE

WITH ASSISTANCE FROM PARTNER AGENCIES

PRESENTED OCTOBER 15, 2024

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MAIN REPORT

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IMAGE ATTRIBUTION:

Cover Page: VisitRichmondVA.com (RVA Image Library) Encumbrance Page: Taber Andrew Bain (Wikimedia Commons) Debt & Investment Management Page: Richmond Region Tourism Accounts Payable Page: Morgan Riley (Wikimedia Commons) Delinquent Collections Page: Will Fisher (Flickr)

Tuesday, October 15, 2024

The Administration is pleased to present the September Monthly Financial Synopses (MFS) pursuant to City Ordinances 2015-213-207 and 2018-100.

This MFS is intended to provide informative and relevant financial data to City Council. The report includes highlights of the City's financial condition as of September 30, 2024. This financial information includes comparative General Fund revenue and expenditures to date for the period ending on September 30, 2024 and 2023 as comparison to the full fiscal year budget.

It must be noted that the numbers contained in this MFS are unaudited. The MFS will be impacted by timing differences in receipts and payments from the prior fiscal year (PY). As a reminder, the City has a modified 45-day accrual period.

Figure 1 and Table 1 indicate that as of September 30, 2024, General Fund revenues totaled \$88.6 million, or 8.8%, of the budgeted annual revenue.

Figure 1 and Table 2 indicate that as of September 30, 2024, General Fund expenditures totaled \$136.6 million, or 12.9%, of the budgeted annual expenditures.

Table 3 and Figure 2 provides a summary of encumbrances by area, totaling \$53.6 million.

Figure 3 shows a graphical depiction of the City-wide operating cash and investment balances on a month-to-month basis for the fiscal years 2019 through the reporting period.

Figure 4 and Table 5 display the City's outstanding long term debt as of June 30 for the prior fiscal year (2024) as well as the debt related activity in fiscal year 2025 through the period ending September 30, 2024. Outstanding General Fund supported debt, including debt for school capital projects, decreased during the period to a balance of \$844.8 million. Similarly, City-wide debt decreased during the same period to \$1.793 billion.

Figure 5 and Table 6 provide a snap-shot of accounts payable aging as of September 30, 2024.

Figure 6 and Table 7 provide the breakdown of delinquent tax figures.

Figures 7 through 9 and Table 8 highlight various economic indicators for the City of Richmond including unemployment statistics, new business licenses, and information on real estate development and transactions. Foreclosure data is no longer available.

We would like to thank all City agencies, departments, and staff for their assistance and cooperation in providing timely and accurate information in support of the preparation of these synopses.

Sincerely,

Sheila White

Sheila White, Director of Finance

GENERAL FUND REVENUES & EXPENDITURES

FIGURE 1 - GENERAL FUND REVENUES VS. EXPENDITURES PY24-FY25 (YTD)

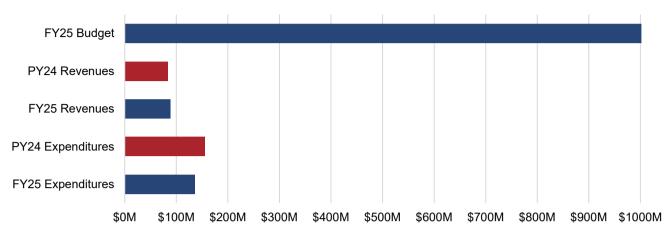


TABLE 1 - GENERAL FUND REVENUES

Source	PY24	4 (YTD) Actual	FY25 (YTD) Actual	Y	TD FY25 - PY24 Variance	F	Y25 Modified Budget	% of FY25 Budget
Local Sources	\$	52,295,382	\$ 53,775,559	\$	1,480,176	\$	864,538,621	6.2%
From the Commonwealth	\$	26,346,643	\$ 29,799,006	\$	3,452,363	\$	100,900,994	29.5%
From the Federal Government	\$	4,798,287	\$ 5,067,511	\$	269,224	\$	23,581,291	21.5%
Utilities	\$	24,573	\$ 19,667	\$	(4,906)	\$	5,500	357.6%
Subtotal General Fund Revenues		83,464,885	88,661,742		5,196,857		989,026,406	9.0%
Encumbrance Reserve (Including ARPA)	\$	-	\$ -	\$	-	\$	-	N/A
Transfers In	\$	-	\$ -	\$	-	\$	12,862,263	0.0%
Grand Total General Fund Revenues	\$	83,464,885	\$ 88,661,742	\$	5,196,857	\$	1,001,888,669	8.8%

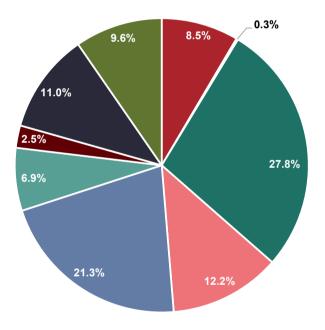
TABLE 2 - GENERAL FUND EXPENDITURES

Source	PY2	4 (YTD) Actual	FY25 (YTD) Actual	Y	TD FY25 - PY24 Variance	F	Y25 Modified Budget	% of FY25 Budget
General Government	\$	10,974,256	\$ 14,157,604	\$	3,183,347	\$	85,715,039	16.5%
Judicial	\$	216,452	\$ 234,276	\$	17,824	\$	1,309,344	17.9%
Constitutionals	\$	12,899,358	\$ 13,049,114	\$	149,756	\$	70,433,842	18.5%
Public Safety	\$	45,271,320	\$ 47,942,992	\$	2,671,672	\$	204,537,112	23.4%
Operations	\$	7,077,356	\$ 7,520,122	\$	442,766	\$	55,787,159	13.5%
Health & Welfare	\$	14,487,536	\$ 18,725,583	\$	4,238,047	\$	94,977,724	19.7%
Education	\$	14,487,536	\$ 18,725,583	\$	4,238,047	\$	94,977,724	19.7%
Recreation & Culture	\$	6,972,512	\$ 8,784,920	\$	1,812,408	\$	38,743,592	22.7%
Community Development	\$	5,875,066	\$ 5,553,124	\$	(321,942)	\$	44,857,339	12.4%
Other Public Services/Non-Departmental	\$	16,416,749	\$ 20,666,688	\$	4,249,940	\$	224,614,153	9.2%
Grand Total General Fund Expenditures	\$	155,578,919	\$ 136,634,423	\$	(18,944,496)	\$	1,060,256,095	12.9%

PROCUREMENT ENCUMBRANCES

TABLE 3, FIGURE 2 - FY25 GENERAL FUND ENCUMBRANCES

General Fund Encumbrance Source	 ncumbrance ommitment
General Government	\$ 4,553,475
Judicial	100,318
Constitutionals	14,888,967
Public Safety	6,562,144
Operations	11,426,119
Health & Welfare	3,700,251
Recreation & Cultural	1,317,400
Community Development	5,897,718
Non-Departmental/Other Public Services	5,163,054
Grand Total General Fund Encumbrances	\$ 53,609,446





In adherence to Ordinance No. 2015-102; the Director of Procurement Services shall prepare and submit to the City Council, the Mayor, and the Chief Executive Officer a monthly written report identifying all existing contracts procured under City Code §21-68, that, since the last such report, have been:

- (1) modified via change order or contract modification;
- (2) renewed or extended;
- (3) resolicited.

These contracts are identified on the following page.

In adherence to Ordinance No. 2015-102-202; there are no known efficiencies achieved in the procurement of architectural and professional engineering services as a result of the adoption of this ordinance over the year preceding the submission of the report.

TABLE 4 - CONTRACTS UPDATED IN SEPTEMBER FY25

Existing Contract Number	Title	Total Contract Amount	Contractor Name	Agency	Agency Contract Administrator	Туре	Comments
		No changes/addi	itions for the mo	nth of Septe	mber.		

In adherence to Ordinance No. 2015-102; the Director of Procurement Services shall prepare and submit to the City Council, the Mayor, and the Chief Executive Officer a monthly written report identifying all existing contracts procured under City Code §21-68 (formerly §74-72), that, since the last such report, have been:

(1) modified via change order or contract modification;

(2) renewed or extended;

(3) resolicited.

These contracts are identified on the following page. A list of reportable procurement actions for September 2024 are listed above.

INVESTMENT & DEBT MANAGEMENT

FIGURE 3 - OPERATING CASH & INVESTMENT BALANCES

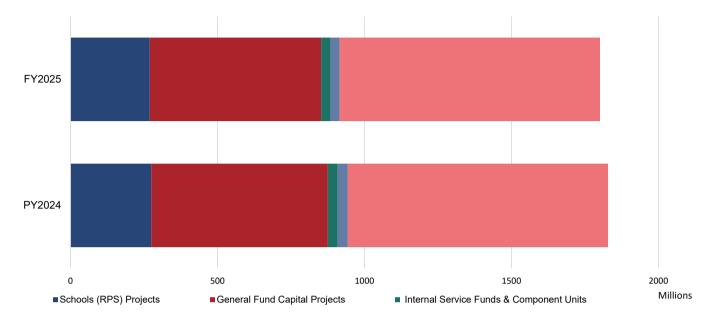
AS OF SEPTEMBER 30, 2024





INVESTMENT & DEBT MANAGEMENT

FIGURE 4, TABLE 5 - OUTSTANDING LONG TERM DEBT



	PY2024		FY	2025	
	Debt Outstanding June 30, 2024	Payments of Principal	New Debt Issued	Refunded Debt	Debt Outstanding September 30, 2024
Paid from General Fund					
Schools Capital Projects - GO Bonds New Schools-Line of Credit BAN	\$ 274,710,720	\$ 11,242,563	\$ - \$	\$-	\$ 263,468,157
General Government Projects-CIP	335,130,811	12,166,249	-	-	322,964,562
Justice Center Project	64,289,350	790,082	-	-	63,499,268
Carpenter Center Project	9,402,835	1,431,661	-	-	7,971,174
Transportation Infrastructure	118,440,071	4,919,445	-	-	113,520,626
Diamond District	33,745,000	-	-	-	33,745,000
Coliseum Project	-	-	-	-	-
Cemetery Projects	-	-	-	-	-
730 Theatre Row Building	-	-	-	-	-
EDA - Leigh St Training Camp Project	-	-	-	-	-
City CIP Projects-Line of Credit BAN	39,600,000	-	-	-	39,600,000
Subtotal General Fund	875,319,247	30,550,000	-	-	844, 768, 786
Paid From Internal Service Funds & Component Units					
Fleet Internal Service Fund	8,313,640	-	-	-	8,313,640
Advantage Richmond Corporation	-	-	-	-	-
EDA - Stone Brewery Project	17,635,000	-	-	-	17,635,000
HUD Section 108 Notes	7,715,000	725,000	-	-	6,990,000
Subtotal Internal Service Funds & Component Units	33,663,640	725,000	-	-	32,938,640
Paid From Non-Major Enterprise Funds					
Non-Major Enterprise Fund - GO Bonds & Notes	34,151,640	3,700,000	-	-	30,451,640
Subtotal Non-Major Enterprise Fund	34,151,640	3,700,000	-	-	30,451,640
Paid From Utility Enterprise Fund					
Utilities - GO Bonds & Notes	70,473,722	226,383	-	-	70,247,339
Utilities - Revenue Bonds	814,998,328	5,113	-	-	814,993,215
Subtotal Utilities' Enterprise Funds	885,472,051	231,497	-	-	885,240,554
Total Debt of the City	\$ 1,828,606,578	\$ 35,206,497	\$ - \$	\$ -	\$ 1,793,399,620

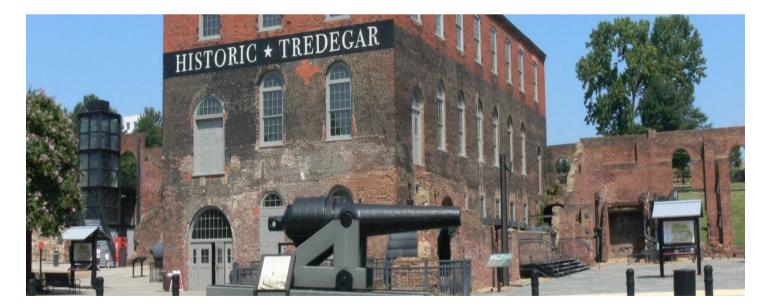
ACCOUNTS PAYABLE

FIGURE 5, TABLE 6 - ACCOUNTS PAYABLE AGING REPORT



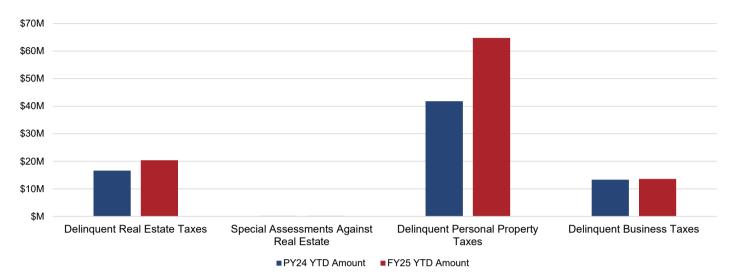
■0-30 Days	31-60 Days	61-90 Days	91-120 Days	121 Days +

Month	0-3	30 Days	31-60 Days	61-90 Days	91-120 Days	121 Days +	Total
January	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
February	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
March	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
April	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
May	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
June	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
July (FY25)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
August	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
September	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
October (PY24)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
November	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
December	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -



DELINQUENT TAXES

FIGURE 6, TABLE 7 - OUTSTANDING DELINQUENT TAXES



	PY	24 YTD Amount	FY25 YTD Amount
Delinquent Real Estate Taxes	\$	16,647,397	\$ 20,370,653
Special Assessments Against Real Estate (1)		153,375	154,191
Delinquent Personal Property Taxes (2)		41,816,970	64,800,346
Delinquent Business License Taxes (3)		13,343,921	13,600,294
Total	\$	71,961,663	\$ 98,925,484

Notes:

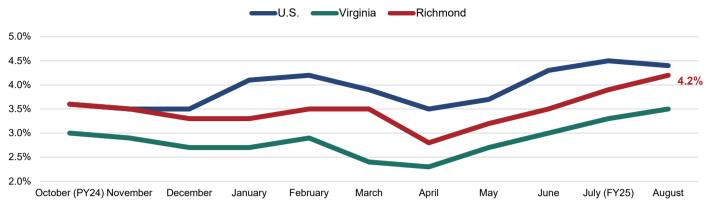
(1) Special Assessments Against Real Estate are additional charges billed to property owners because the property has not been kept up to code. Liens can be for the following:

- Weed Clearance: Cutting grass/yard work;
- Refuse Clearance: Cleaning property of trash or other miscellaneous items;
- Boarding: Covering broken doors and windows to deter entry;
- Partial Demolition: Partial removal of structure on property;
- Full Demolition: Complete removal of structure on property;
- (2) Delinquent Personal Property Tax amount does not include vehicle license fees;
- (3) Includes Admissions, Lodging, and Meals (ALM) tax categories in addition to BPOL.



ECONOMIC INDICATORS

FIGURE 7 - UNEMPLOYMENT



• The local unemployment rate increased to 4.2% for the month of August.

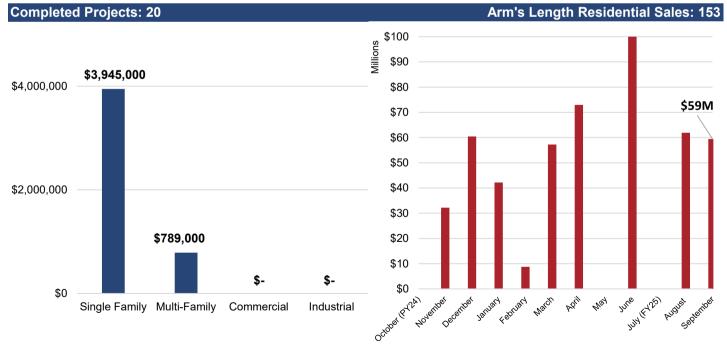
• The Federal Reserve cites a target of 4.5% median unemployment as part of their dual mandate for price stability and maximum sustainable employment. The current rate is below the target.

Note: The unemployment rate only counts those who: 1) Do not have a job; 2) have looked for work in the prior 4 weeks and are currently available for work. Individuals who have not submitted resumes, contacted potential employers, placed job advertisements, etc. in the last 4 weeks are not included as unemployed. Those individuals are instead excluded from the labor force. Discrepancies between the unemployment statistics presented in this monthly synopses versus historical reports can be attested to the recent standardization of reporting to the Virginia Unemployment Local Area Unemployment Statistics (LAUS) database.

TABLE 8 - NEW BUSINESS LICENSES

New Business Licenses	Total Value	Average Value per License
69	\$7,905	\$114.56

FIGURES 8 & 9 - VALUE OF NEW CONSTRUCTION/RESIDENTIAL SALES



CITY OF RICHMOND, VIRGINIA APPENDIX A - BUDGETARY COMPARISON SCHEDULE GENERAL FUND REVENUES FOR THE MONTH ENDING ON SEPTEMBER 30, 2024 (UNAUDITED)

	P,	Y24 (YTD) Actual	FY25 (YTD) Actual	YTD FY25 - PY24 Variance	FY25 Budget (Operating)	% of FY25 Budget
Revenue from Local Sources						
General Property Taxes		<i>(</i>)				
Machinery & Tools Taxes		(3,083)	13,716	16,799	15,608,065	
Penalties and Interest- Interest Penalties and Interest- Penalty		560,692 620,846	377,581 877,489	(183,112)	3,771,800	
Personal Property Taxes- Current		(1,215)	2,281,986	256,644 2,283,201	2,776,042 43,921,839	
Personal Property Taxes- Delinguent		3,063,606	2,201,900	(2,821,162)	9,890,886	
PSC - Personal Property Current		- 0,000,000	242,440	(2,021,102)	9,144,891	
PSC - Personal Property Delinquent		2,505	-	(2,505)	1,163,553	
PSC - Real Property Current		_,000	917,006	917,006	2,325,740	
Real Property Taxes- Current		(344,795)	3,283,362	3,628,157	460,948,803	
Real Property Taxes- Delinquent		6,078,423	972,089	(5,106,334)	13,573,175	
Total General Property Taxes	\$	9,976,980	\$ 8,965,674	\$ (1,011,306)	\$ 563,124,794	1.6%
Others Level Terrer						
Other Local Taxes		772 607	649.006	(125 500)	2 540 500	10.20/
Admission Taxes Bank Stock Taxes		773,687 22,637	648,096 135,107	(125,590) 112,470	3,540,500 11,000,000	
Business Licenses Taxes		168,451	354,799	186,348	43,271,932	
Cigarette Tax		375,631	441,540	65,909	1,670,000	
Consumer Utility Taxes		934,229	2,138,971	1,204,743	19,134,500	
Local Sales & Use Tax		12,770,749	12,828,215	57,465	54,290,500	
Motor Vehicle Licenses		499,938	439,783	(60,156)	8,403,000	
Other Local Taxes		50,046	49,388	(658)	2,300,000	
Prepared Food Taxes		6,519,210	7,525,964	1,006,754	45,514,445	16.5%
Prepared Food Taxes - School Facilities		1,660,476	1,916,902	256,426	11,592,763	
Short-Term Rental Tax		-	65,010	65,010	109,867	
Transient Lodging Taxes		798,509	1,482,532	684,023	9,562,000	
Total Other Local Taxes	\$	24,573,561	\$ 28,026,307	\$ 3,452,745	\$ 210,389,507	13.3%
Permits, Privilege Fees, and Regulatory Licenses						
Animal Licenses		30,229	39,852	9,623	_	N/A
Permits and Other Licenses		2,957,825	4,849,305	1,891,480	17,824,827	
Total Permits, Privilege Fees, and Regulatory Licens	\$	1 1	\$ 4,889,157		\$ 17,824,827	
Fines & Forfeitures						
Fines & Forfeitures	_	1,390	2,145	755	8,000	
Total Fines & Forfeitures	\$	1,390	\$ 2,145	\$ 755	\$ 8,000	26.8%
Revenue from Use of Money and Property						
Revenue from Use of Money		4,537,134	1,416,677	(3,120,458)	15,000,000	9.4%
Revenue from Use of Property		604,494	34,852	(569,641)	2,758,790	
Total Revenue from Use of Money and Property	\$		\$ 1,451,529			
					· · · · ·	
Charges for Services						
Finance		61,587	21,481	(40,106)	834,985	
Fire and Rescue Services		5,610	23,355	17,745	165,000	14.2%
Planning and Community Development		-	-	-	4,000	
Law Enforcement and Traffic Control		10,335	42,366	,	936,000	
Library Maintenance of Transportation		4,286 650	5,352	1,066	8,092	66.1% N/A
Other Protection		30,229	- 39,852	(650) 9,623	- 125,000	
Parks and Recreation		77,113	57,739	(19,374)	414,500	
Information Technology		54,130	3,470	(50,660)	9,331	
Sanitation and Waste Removal		4,846,030	4,924,246	78,217	19,647,033	
Court Costs		1,619,286	1,649,705	30,419	6,061,972	
Other		4,343	(13)) (4,355)	32,704	0.0%
Total Charges for Services	\$	6,713,598	\$ 6,767,554	\$ 53,956	\$ 28,238,617	24.0%
Misseller Brown						
Miscellaneous Revenue		4 400 000	0 400 505	700 00 1	4 004 0-0	457.00/
Miscellaneous PILOT from Entorprise Activities		1,409,903	2,196,537	786,634	1,394,079	
PILOT from Enterprise Activities Total Miscellaneous Revenue	\$	783,233 2,193,136	728,309 \$ 2,924,846	(54,925) \$ 731,710	21,954,066 \$ 23,348,145	
I GTOL MISCENDIEGUS NEVENUE	Ψ	2,133,130	Ψ <u>2,324,040</u>	φ (31,/10	ψ 23,340,143	12.070
Recovered Costs						
Recovered Costs		707,035	748,347	41,312	3,845,941	19.5%
Total Recovered Costs	\$	707,035	\$ 748,347	\$ 41,312	\$ 3,845,941	19.5%
Revenue from Local Sources Total	\$	52,295,382	\$ 53,775,559	\$ 1,480,176	\$ 864,538,621	6.2%

CITY OF RICHMOND, VIRGINIA APPENDIX A - BUDGETARY COMPARISON SCHEDULE GENERAL FUND REVENUES FOR THE MONTH ENDING ON SEPTEMBER 30, 2024 (UNAUDITED)

	I	PY24 (YTD) Actual	F	FY25 (YTD) Actual	YTD FY25 - PY24 Variance		FY25 Budget (Operating)	% of FY25 Budget
Non-Categorical Aid								
Auto Rental Tax								
Auto Rental Tax		313,276		315,944	2,668		1,190,000	26.5%
Communications Sales and Use Tax		2,709,456		1,754,761	(954,695)		10,411,000	16.9%
Miscellaneous Non-Categorical Aid		74,071		172,353	98,282		440,000	39.2%
Mobile Home Titling Taxes		-		-	-		7,850	0.0%
Personal Property Tax Reimbursement		15,090,280		15,090,280	-		16,708,749	90.3%
Rolling Stock Tax		145,242		158,102	12,860		135,000	117.1%
Tax on Deeds				-	,		-	N/A
Total Non-Categorical Aid	\$	18,332,325	\$	17,491,441	\$ (840,885)	\$	28,892,599	60.5%
Shared Expenditures (Categorical)		44 744		40.054	4.040		405 700	05 40/
City Treasurer		44,744		49,654	4,910		195,700	25.4%
Commonwealth Attorney		639,008		1,147,495	508,487		4,758,098	24.1%
Finance		247,191		255,773	8,582		937,300	27.3%
General Registrar		-		-	-		158,005	0.0%
Sheriff		2,135,516		1,798,920	(336,596)		20,729,000	8.7%
Welfare and Social Services		-		-	-		-	N/A
Total Shared Expenditures (Categorical)	\$	3,066,459	\$	3,251,842	\$ 185,383	\$	26,778,103	12.1%
Categorical Aid								
Education		-		-	-		-	N/A
Library		59,398		74,866	15,468		278,809	26.9%
Public Safety		1,252,949		5,212,629	3,959,680		21,050,056	24.8%
Public Works		-			-		,,	N/A
Welfare and Social Services		3,106,507		3,426,424	319,917		19,931,556	17.2%
Total Categorical Aid	\$	4,418,854	\$	8,713,918		\$	41,260,421	21.1%
	- T	.,,	- T	0,1 10,0 10	÷ .,_00,000	Ť		,
PILOT (Payments in Lieu of Taxes)								
Service Charges		529,005		341,805	(187,200)		3,969,871	8.6%
Total PILOT (Payments in Lieu of Taxes)	\$	529,005	\$	341,805	\$ (187,200)		3,969,871	8.6%
				,,				
Revenue from the Commonwealth Total	\$	26,346,643	\$	29,799,006	\$ 3,452,363	\$	100,900,994	29.5%
Revenue from the Federal Government								
Non-Categorical Aid								
Other Federal Revenue		-		-	-		-	N/A
Total Non-Categorical Aid	\$	-	\$	-	\$ -	\$	-	N/A
<u>_</u>					·			
Categorical Aid		4,798,287		E 067 E11	269,224		22 591 201	21 50/
Social Services Total Categorical Aid	\$	4,798,287	\$	5,067,511 5,067,511	\$ 269 ,224	¢	23,581,291 23,581,291	21.5% 21.5%
	φ	4,/90,20/	Þ	5,067,511	ə 209,224	φ	23,301,291	21.5%
Revenue from the Federal Government Total	\$	4,798,287	\$	5,067,511	\$ 269,224	\$	23,581,291	21.5%
Utilities								
Utilities								
Utilities		24,573		19,667	(4,906)		5,500	357.6%
Total Utilities	\$	<u>24,573</u> 24,573	\$	19,667	(4,906) \$ (4,906)		<u>5,500</u>	357.6%
	¥	,0.0	¥		• (1,000)	¥	0,000	
Revenue from Utilities Total	\$	24,573	\$	19,667	\$ (4,906)	\$	5,500	357.6%
Transfers-In								
Transfers-In								
Total Transfers-In		-		-	-		12,862,263	0.0%
Total Transfers-In	\$	-	\$	-	\$ -	\$	12,862,263	0.0%
	*		4		Ŧ	*	,,,	
Total Transfers-In	\$	-	\$	-	\$-	\$	12,862,263	0.0%
General Fund Revenue Grand Total:	\$	83,464,885	\$	88,661,742	\$ 5,196,857	\$	1,001,888,669	8.8%
General Fund Revenue Grand Total:	Ŷ	03,404,003	φ	-00,001,742	y 3, 196,65 7	÷	1,001,000,009	0.0 %

CITY OF RICHMOND, VIRGINIA APPENDIX B - BUDGETARY COMPARISON SCHEDULE GENERAL FUND EXPENDITURES FOR THE MONTH ENDING ON SEPTEMBER 30, 2024 (UNAUDITED)

	PY24 YTD	Actual	FY25 YTD	Actual		TD - PY24 'iance	1	FY25 Budget (Operating)	FY25 % of Budget
General Government Budget and Strategic Planning		421,939		491,617		69,678		2,623,120) 18.7%
5 5 5									
Chief Administrative Office		391,562		780,675		389,113		3,393,696	
Citizen Service & Response		449,824		538,925		89,101		3,515,803	
City Assessor		113,178		391,413		278,235		5,801,514	
City Attorney	1,3	301,481	1,4	493,675		192,194		7,154,252	
City Auditor		469,878	2	461,132		(8,747)		2,594,140) 17.8%
City Clerk	:	236,211	1	263,107		26,896		1,463,094	18.0%
City Council	:	394,495	1	433,956		39,461		2,429,295	5 17.9%
Council Chief of Staff		362.636		510,451		147,816		2,884,324	
Finance		892,364		728,744		836,380		26,565,940	
Human Resources						682,385			
		117,988		800,373				15,332,812	
Inspector General		171,578		250,440		78,861		1,339,145	
Mayor's Office	:	318,760	3	382,696		63,936		1,719,646	
Minority Business Development	:	243,795	2	218,616		(25,179)		1,194,268	3 18.3%
Office of Intergovernmental Affairs		50,816		152,043		101,228		668,069	22.8%
Office of Strategic Communications & Civic Engagement		476,861	,	413,170		(63,691)		3,202,161	12.9%
Procurement Services		560,892		846,572		285,680		3,833,759	
General Government Subtotal		974,256		157,604	\$	3,183,347	\$	85,715,039	
Judicial									
13th District Court Services Unit		37,969		36,710		(1,259)		210,971	l 17.4%
Adult Drug Court		132,919		149,249		16,330		815,210	
Juvenile & Domestic Relations Court		45,564		48,317		2,753		283,163	
Judicial Subtotal	\$	216,452	\$	234,276	\$	17,824	\$	1,309,344	
	•	- 10,432			•	11,024	¥	1,003,044	
Constitutionals		040.005		100.015		F0 155		F 4 10 0	04 -04
Circuit Court	1,	043,865	1,1	100,017		56,152		5,118,227	
City Treasurer		52,478		62,593		10,115		370,172	
Judiciary - Commonwealth Attorney	1,8	863,774	2,7	149,651		285,877		10,012,867	7 21.5%
General Registrar	1,	105,648	7	706,393		(399,255)		5,218,059	9 13.5%
Richmond Sheriff	8,	833,593	9,0	030,460		196,867		49,714,517	7 18.2%
Constitutionals Subtotal	\$ 12,	899,358	\$ 13,0	049,114	\$	149,756	\$	70,433,842	2 18.5%
Public Safety									
Animal Care & Control		609,661	-	703,679		94,017		3,311,391	1 21.3%
Dept. of Emergency Communications, Preparedness & Re		966,326		291,673		325,347		11,035,220	
Fire & Emergency Services		847,405		566,013		718,608		68,538,612	
Richmond Police Department Public Safety Subtotal		847,927 271,320		381,627 942,992	\$	1,533,700 2,671,672	\$	121,651,889 204,537,112	
Operations									
Operations Public Works	7	077,356	7.	423,443		346,087		54,062,760) 13.7%
Department of General Services	7,	577,550	<i>'</i> ,-	96,679		96,679		1,724,399	
Operations Subtotal	\$ 7,	077,356	\$ 7,	520,122	\$	442,766	\$	55,787,159	
Health & Welfare									10.001
Neighborhood & Community Services	1	561,288	1,5	549,456		988,169		8,474,423	3 18.3%
Justice Services	2,3	309,885	2,7	757,978		448,093		11,789,959	23.4%
Office of Community Wealth Building	1,	322,486	1,6	637,184		314,698		6,176,868	3 26.5%
Richmond City Health District		-	1.1	158,373		1,158,373		4,633,490) 25.0%
Social Services	10 1	293,877		622,592		1,328,715		63,902,984	
Health & Welfare Subtotal		487,536		725,583	\$	4,238,047	\$	94,977,724	
Education									
Richmond Public Schools	55,	365,028		-	(!	55,365,028)		239,280,792	2 0.0%
Education Subtotal		365,028	\$			55,365,028)		239,280,792	
Recreation & Cultural									
Parks, Recreation & Community Facilities	5,	379,132	6,6	688,082		1,308,950		29,819,391	22.4%
Richmond Public Libraries		593,380		096,838		503,458		8,924,201	
Recreation & Cultural Subtotal	\$ 6,	972,512	\$ 8,7	784,920	\$	1,812,408	\$	38,743,592	2 22.7%
Community Development		-		-		-			- 0.0%
Economic Development	2.	195,198	1,0	084,577		(1,110,621)		6,025,467	7 18.0%
Housing & Community Development		567,189		772,757		205,568		17,970,352	
Office of Sustainability		166,507		290,606		124,099		1,964,028	
Planning & Development Review		946,172		405,184		459,012		18,897,492	
Community Development Subtotal		875,066		553,124		(321,942)	\$	44,857,339	
Other Public Services	10	416 740	20.1	866 690		4 240 040		110 017 050) 17 40/
Non-Departmental	16,4	416,749	20,6	666,688		4,249,940		118,817,952	
General Fund Transfer to Debt Service & Capital		-		-		-		105,796,201	
Capital Projects		-		-		-			- N/A
Traffic Control Capital Projects		-		-		-			- N/A
VDOT Urban Projects		-		-		-			- N/A
Default		-		-		-			- N/A
	\$ 40	116 740	\$ 20.0	202 332	¢	4 240 040	C.	224 644 455	
Other Public Services Subtotal General Fund Encumbrance Total	\$ 16, [,]	416,749	\$ 20,0	666,688	\$	4,249,940	\$	224,614,153	9.2%

CITY OF RICHMOND, VIRGINIA APPENDIX C - BUDGETARY COMPARISON SCHEDULE GENERAL FUND ENCUMBRANCES FOR THE MONTH ENDING ON SEPTEMBER 30, 2024 (UNAUDITED)

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General Fund Encumbrance Total \$ 53.609.446			
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