MONTHLY FINANCIAL SYNOPSES FOR THE PERIOD ENDING ON JUNE 30, 2025



PREPARED BY THE DEPARTMENT OF FINANCE

WITH ASSISTANCE FROM PARTNER AGENCIES

PRESENTED JULY 15, 2025

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IMAGE ATTRIBUTION:

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Tuesday, July 15, 2025

The Administration is pleased to present the June 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 June 30, 2025. This financial information includes comparative General Fund revenue and expenditures to date for the period ending on June 30, 2025 and 2024 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 illustrates that as of June 30, 2025, General Fund revenues totaled \$991.0 million, or 90.6%, of the budgeted annual revenue.

Figure 1 and Table 2 indicate that as of June 30, 2025, General Fund expenditures totaled \$1.009 million, or 92.2%, of the budgeted annual expenditures.

Table 3 and Figure 2 provides a summary of encumbrances by area, totaling \$40.7 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 June 30, 2025. Outstanding General Fund supported debt, including debt for school capital projects, increased during the period to a balance of approximately \$1.043 billion. Similarly, City-wide debt increased during the period to an outstanding balance of approximately \$1.998 billion.

Figure 5 and Table 6 provide a snap-shot of accounts payable aging as of June 30, 2025.

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	PY2	24 (YTD) Actual	FY	25 (YTD) Actual	Y٦	ID FY25 - PY24 Variance	FY25 Modified Budget	% of FY25 Budget
Local Sources	\$	820,229,291	\$	855,794,817	\$	35,565,527	\$ 882,471,052	97.0%
From the Commonwealth	\$	97,389,650	\$	96,514,561	\$	(875,089)	\$ 100,900,994	95.7%
From the Federal Government	\$	24,622,431	\$	26,786,779	\$	2,164,348	\$ 23,711,384	113.0%
Utilities	\$	270,100	\$	357,801	\$	87,702	\$ 5,500	6505.5%
Subtotal General Fund Revenues		942,511,471		979,453,959		36,942,487	1,007,088,930	97.3%
Encumbrance Reserve (Including ARPA)	\$	-	\$	-	\$	-	\$ 58,367,426	0.0%
Transfers In	\$	8,459,758	\$	11,562,263	\$	3,102,505	\$ 28,862,263	40.1%
Grand Total General Fund Revenues	\$	950,971,229	\$	991,016,222	\$	40,044,992	\$ 1,094,318,619	90.6%

TABLE 2 - GENERAL FUND EXPENDITURES

Source	PY2	4 (YTD) Actual	FY	25 (YTD) Actual	Y٦	ID FY25 - PY24 Variance	FY25 Modified Budget	% of FY25 Budget
General Government	\$	58,523,378	\$	67,258,908	\$	8,735,530	\$ 84,389,035	79.7%
Judicial	\$	1,229,107	\$	1,187,080	\$	(42,026)	\$ 1,374,420	86.4%
Constitutionals	\$	67,031,081	\$	67,532,201	\$	501,120	\$ 70,416,211	95.9%
Public Safety	\$	202,769,295	\$	202,877,760	\$	108,465	\$ 209,838,043	96.7%
Operations	\$	53,281,047	\$	55,480,412	\$	2,199,365	\$ 57,133,732	97.1%
Health & Welfare	\$	77,600,931	\$	81,429,394	\$	3,828,463	\$ 95,123,912	85.6%
Education	\$	221,460,106	\$	239,280,792	\$	17,820,686	\$ 239,280,792	100.0%
Recreation & Culture	\$	36,205,987	\$	38,914,509	\$	2,708,522	\$ 41,609,893	93.5%
Community Development	\$	27,715,701	\$	27,431,700	\$	(284,001)	\$ 44,272,905	62.0%
Other Public Services/Non-Departmental	\$	254,166,081	\$	227,946,317	\$	(26,219,764)	\$ 250,879,676	90.9%
Grand Total General Fund Expenditure	\$	999,982,713	\$	1,009,339,073	\$	9,356,360	\$ 1,094,318,619	92.2%

PROCUREMENT ENCUMBRANCES

TABLE 3, FIGURE 2 - FY25 GENERAL FUND ENCUMBRANCES

General Fund Encumbrance Source	ncumbrance ommitment
General Government	\$ 6,782,499
Judicial	20,477
Constitutionals	790,225
Public Safety	3,688,010
Operations	5,640,234
Health & Welfare	4,699,104
Recreation & Cultural	1,393,149
Community Development	14,093,150
Non-Departmental/Other Public Services	3,652,340
Grand Total General Fund Encumbrances	\$ 40,759,187





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 JUNE-FY25

Existing Contract Number	Title	Total Contract Amount	Contractor Name	Agency	Agency Contract Administrator	Туре	Comments
		No changes/a	dditions for the	month of Ju	ne.		

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 June 2025 are listed above.

INVESTMENT & DEBT MANAGEMENT

FIGURE 3 - OPERATING CASH & INVESTMENT BALANCES

AS OF JUNE 30, 2025





INVESTMENT & DEBT MANAGEMENT

FIGURE 4, TABLE 5 - OUTSTANDING LONG TERM DEBT



Schools (RPS) Projects General Fund Capital Projects Internal Service Funds & Component Units Non-Major Enterprise Projects Utilities' Enterprise Capital Projects

		PY2024				FY2	2025		
	Debt Outstanding June 30, 2024			Payments of Principal	New Debt Issued		Refunded Debt		Debt Outstanding June 30, 2025
Paid from General Fund									
Schools Capital Projects - GO Bonds	\$	274,710,720	\$	17,758,853	\$ -		\$ -	\$	256,951,867
General Government Projects-CIP		335,130,811		18,669,322		-	-		316,461,490
Justice Center Project		64,289,350		6,615,077		-	-		57,674,273
Carpenter Center Project		9,402,835		1,431,661		-	-		7,971,174
Transportation Infrastructure		118,440,071		7,335,088		-	-		111,104,983
Diamond District - Stadium Bonds (Phase I)		-		-	129,725,00	0	-		129,725,000
City CIP Projects-Line of Credit BAN		39,600,000		-	124,000,000	0	-		163,600,000
Subtotal General Fund		841,573,786		51,810,000	253,725,00	0	-		1,043,488,786
Paid From Internal Service Funds & Component Units									
Diamond District - EDA Intrastructure		33,745,000		-		-	-		33,745,000
Fleet Internal Service Fund		8,313,640		2,548,000		-	-		5,765,640
EDA - Stone Brewery Project		17,635,000		775,000		-	-		16,860,000
HUD Section 108 Notes		7,715,000		725,000		-	-		6,990,000
Subtotal Internal Service Funds & Component Units		67,408,640		4,048,000		-	-		63,360,640
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		567,000	14,658,298	8	-		84,565,020
Utilities - Revenue Bonds		814,998,328		38,349,478		-	-		776,648,850
Subtotal Utilities' Enterprise Funds		885,472,051		38,916,478	14,658,298	8	-		861,213,871
Total Debt of the City	\$	1,828,606,117	\$	98,474,478	\$ 268,383,29	8	\$ -	\$	1,998,514,937

ACCOUNTS PAYABLE

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FIGURE 5, TABLE 6 - ACCOUNTS PAYABLE AGING REPORT



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

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



DELINQUENT TAXES

FIGURE 6, TABLE 7 - OUTSTANDING DELINQUENT TAXES



	PY	24 YTD Amount	FY25 YTD Amount
Delinquent Real Estate Taxes	\$	29,677,811	\$ 41,939,943
Special Assessments Against Real Estate (1)		158,293	86,892
Delinquent Personal Property Taxes (2)		63,255,682	73,599,514
Delinquent Business License Taxes (3)		12,623,304	15,415,914
Total	\$	105,715,090	\$ 131,042,263

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) Data for Delinquent Personal Property Taxes is currently under review. An update is expected to be available for the Monthly Financial Synopsis for the month of June 2025.

(3) Includes Admissions, Lodging, and Meals (ALM) tax categories in addition to BPOL.



ECONOMIC INDICATORS

FIGURE 7 - UNEMPLOYMENT



• The local unemployment rate increased to 3.8%, up from 3.7%, in the month of May.

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
48	\$91,353	\$1,903

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

Comp	leted Pro	jects: -
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June-2025 Value of New Construction (Figure 8) data is currently unavailable. Please see the Monthly Financial Synopsis for the month of September-2024 for the most recent data while the City Assessor's Office works to resume reporting capabilities.

*Value of Residential Sales reporting is not available at this time due to an on-going data system conversion and the City Assessor's Office.



CITY OF RICHMOND, VIRGINIA APPENDIX A - BUDGETARY COMPARISON SCHEDULE GENERAL FUND REVENUES FOR THE MONTH ENDING ON JUNE 30, 2025 (UNAUDITED)

	F	Y24 (YTD) Actual	F	FY25 (YTD) Actual	YTD FY25 - PY24 Variance	FY25 Budget (Operating)	% of FY25 Budget
Revenue from Local Sources							
General Property Taxes							
Machinery & Tools Taxes		13,414,166		13,674,965	260,799	15,608,065	87.6%
Penalties and Interest- Interest		1,407,756		2,554,924	1,147,168	3,771,800	67.7%
Penalties and Interest- Penalty		3,242,890		3,093,190	(149,700)	2,776,042	111.4%
Personal Property Taxes- Current		32,775,439		51,688,153	18,912,714	46,320,270	111.6%
Personal Property Taxes- Delinguent		7,608,812		6,675,423	(933,389)	9,890,886	67.5%
PSC - Personal Property Current		12,568,872		12,603,745	34,873	9,144,891	137.8%
PSC - Personal Property Delinguent		2,288,145		10,037	(2,278,107)	1.163.553	0.9%
PSC - Real Property Current		1,134,859		5,196,089	4,061,230	2,325,740	223.4%
						, ,	
Real Property Taxes- Current		434,880,910		459,752,842	24,871,932	472,948,803	97.2%
Real Property Taxes- Delinquent	¢	10,546,973	¢	1,929,939	(8,617,034)	13,573,175	14.2%
Total General Property Taxes	\$	519,868,823	\$	557,179,308	\$ 37,310,485	\$ 577,523,225	96.5%
Other Local Taxes							
Admission Taxes		3,878,800		3,469,610	(409,190)	3,540,500	98.0%
Bank Stock Taxes		11,922,598		10,651,256	(1,271,342)	11,000,000	96.8%
Business Licenses Taxes		42,393,107		42,084,526	(308,580)	43,271,932	97.3%
					,		100.0%
Cigarette Tax Consumer Utility Taxos		2,110,436		1,861,103	(249,333)	1,862,000	
Consumer Utility Taxes		18,887,098		18,161,726	(725,372)	19,134,500	94.9%
Local Sales & Use Tax		52,168,005		53,791,456	1,623,451	54,290,500	99.1%
Motor Vehicle Licenses		4,736,099		5,714,892	978,794	8,403,000	68.0%
Other Local Taxes		2,467,339		2,605,351	138,012	2,300,000	113.3%
Prepared Food Taxes		45,776,846		42,595,891	(3,180,955)	46,105,819	92.4%
Prepared Food Taxes - School Facilities		11,659,598		10,849,393	(810,206)	11,743,389	92.4%
Short-Term Rental Tax		155,673		333,430	177,758	109,867	303.5%
Transient Lodging Taxes		10,715,726		10,298,201	(417,524)	8,450,000	121.9%
Total Other Local Taxes	\$	206,871,324	\$	202,416,836	\$ (4,454,488)	\$ 210,211,507	96.3%
Permits, Privilege Fees, and Regulatory Licenses Permits and Other Licenses Total Permits, Privilege Fees, and Regulatory Licenses	\$	16,292,431 16,293,352	\$	19,216,275 19,216,275	2,923,844 \$ 2,922,923	18,524,827 \$ 18,524,827	103.7% 103.7%
Fines & Forfeitures							
Fines & Forfeitures		5,089		7,156	2,067	8,000	89.5%
Total Fines & Forfeitures	\$	5,089	\$	7,156	\$ 2,067	\$ 8,000	89.5%
Revenue from Use of Money and Property							
Revenue from Use of Money		16,013,807		9,923,995	(6,089,811)	15,000,000	66.2%
Revenue from Use of Property		1,543,279		2,430,370	887,091	1,358,790	178.9%
Total Revenue from Use of Money and Property	\$	17,557,086	\$	12,354,365	\$ (5,202,721)	\$ 16,358,790	75.5%
Charges for Services							
Finance		119,498		256,907	137,409	834,985	30.8%
Fire and Rescue Services		82,269		116,417	34,148	165,000	70.6%
		02,209		110,417	54, 140		
Planning and Community Development		-		-	-	4,000	0.0%
Law Enforcement and Traffic Control		248,969		167,167	(81,802)	936,000	17.9%
Library		20,205		31,704	11,498	8,092	391.8%
Maintenance of Transportation		1,525		500	(1,025)	-	N/A
Other Protection		143,585		169,144	25,559	125,000	135.3%
Parks and Recreation		645,866		409,840	(236,026)	414,500	98.9%
Information Technology		71,060		39,355	(31,705)	9,331	421.8%
Sanitation and Waste Removal		19,522,948		19,302,912	(220,036)	19,647,033	98.2%
Court Costs		6,001,281		7,350,621	1,349,340	6,061,972	121.3%
Other		7,485		3,159	(4,327)	32,704	9.7%
Total Charges for Services	\$	26,864,694	\$	27,847,726	\$ 983,033	\$ 28,238,617	98.6%
Miscellaneous Revenue							
Miscellaneous		8,470,039		12,293,557	3,823,518	5,806,079	211 70/
				, ,		, ,	211.7%
PILOT from Enterprise Activities	\$	21,154,529	¢	21,493,167 33,786,724	338,638	21,954,066 \$ 27,760,145	97.9% 121.7%
Total Miscellaneous Revenue	Þ	29,624,567	\$	33,100,124	\$ 4,162,157	\$ 27,760,145	121.170
Recovered Costs							
Recovered Costs		3,144,356		2,986,427	(157,930)	3,845,941	77.7%
Total Recovered Costs	\$	3,144,356	\$	2,986,427	\$ (157,930)	\$ 3,845,941	77.7%
Revenue from Local Sources Total	\$	820,229,291	\$	855,794,817	\$ 35,565,527	\$ 882,471,052	97.0%

CITY OF RICHMOND, VIRGINIA APPENDIX A - BUDGETARY COMPARISON SCHEDULE GENERAL FUND REVENUES FOR THE MONTH ENDING ON JUNE 30, 2025 (UNAUDITED)

	P	Y24 (YTD) Actual	F	Y25 (YTD) Actual		25 - PY24 iance		FY25 Budget (Operating)	% of FY25 Budget
Revenue from the Commonwealth									
Non-Categorical Aid									
Auto Rental Tax		1,184,542		1,250,981		66,439		1,190,000	105.1%
Communications Sales and Use Tax		12,010,546		9,982,147		(2,028,398)		10,411,000	95.9%
Miscellaneous Non-Categorical Aid		135,555		314,813		179,258		440,000	71.5%
Personal Property Tax Reimbursement		16,708,749		16,708,749		-		16,708,749	100.0%
Rolling Stock Tax		145,242		158,102		12,860		135,000	117.1%
Total Non-Categorical Aid	\$	30,184,634	\$	28,414,793	\$	(1,769,841)	\$	28,892,599	98.3%
Shared Expenditures (Categorical Aid)									
City Treasurer		199,380		219,367		19,987		195,700	112.1%
Commonwealth Attorney		4,248,938		4,706,169		457,231		4,758,098	98.9%
Finance									98.9 <i>%</i> 109.4%
		1,005,154		1,025,297		20,143		937,300	
General Registrar Sheriff		305,200		123,658		(181,542)		158,005	78.3%
		21,713,945		22,081,252		367,307		20,729,000	106.5%
Welfare and Social Services Total Shared Expenditures (Categorical Aid)	\$	27,472,617	\$	- 28,155,743	\$	683,126	\$	26,778,103	N/A 105.1%
	Ψ	21,472,017	Ψ	20,100,740	Ψ	000,120	Ŷ	20,770,100	100.170
Categorical Aid									
Education		-		-		-		-	N/A
Library		278,933		299,463		20,530		278,809	107.4%
Public Safety		21,238,155		21,657,614		419,459		21,050,056	102.9%
Public Works		-		-		-		-	N/A
Welfare and Social Services		14,579,817		15,748,790		1,168,974		19,931,556	79.0%
Total Categorical Aid	\$	36,096,905	\$	37,705,868	\$	1,608,962	\$	41,260,421	91.4%
PILOT (Payments in Lieu of Taxes) Service Charges		2 625 404		0 000 157		(1,397,336)		2 060 971	EC 10/
Total PILOT (Payments in Lieu of Taxes)	\$	3,635,494 3,635,494	¢	2,238,157 2,238,157	¢	(1,397,336)	¢	3,969,871 3,969,871	56.4% 56.4%
Total FILOT (Fayments in Lieu of Taxes)	Ð	3,035,494	φ	2,230,157	φ	(1,397,330)	φ	3,909,071	50.4 %
Revenue from the Commonwealth Total	\$	97,389,650	\$	96,514,561	\$	(875,089)	\$	100,900,994	95.7%
Revenue from the Federal Government									
Non-Categorical Aid									
Other Federal Revenue		_		125,475		125,475		130,093	96.4%
Total Non-Categorical Aid	\$	-	\$	125,475	\$	125,475	\$	130,093	96.4%
Total Non-Oategorical Ald	Ψ	-	Ψ	123,473	Ψ	123,473	Ψ	150,055	30.478
Categorical Aid									
Social Services		24,622,431		26,661,304		2,038,873		23,581,291	113.1%
Total Categorical Aid	\$	36,096,905	\$	37,705,868	\$	1,608,962	\$	41,260,421	91.4%
Revenue from the Federal Government Total	\$	24,622,431	\$	26,786,779	\$	2,164,348	\$	23,711,384	113.0%
Utilities									
Utilities									
Utilities		270,100		357,801		87,702		5,500	6505.5%
Total Utilities	\$	270,100	\$	357,801	\$	87,702	\$	5,500	6505.5%
	¢	·				97 700	¢	· ·	
Revenue from Utilities Total	\$	270,100	φ	357,801	φ	87,702	φ	5,500	6505.5%
Transfers-In									
Transfers-In									
Transfers-In		8,459,758		11,562,263		3,102,505		28,862,263	40.1%
Total Transfers-In	\$	8,459,758	\$	11,562,263	\$	3,102,505	\$	28,862,263	40.1%
Total Transfers-In	\$	8,459,758	\$	11,562,263	\$	3,102,505	\$	28,862,263	40.1%
General Fund Revenue Grand Total	\$	950,971,229	\$	991,016,222	\$	40,044,992	\$	1,094,318,619	90.6%
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CITY OF RICHMOND, VIRGINIA APPENDIX B - BUDGETARY COMPARISON SCHEDULE GENERAL FUND EXPENDITURES FOR THE MONTH ENDING ON JUNE 30, 2025 (UNAUDITED)

	PY24 YTD Actual	FY25 YTD Actual	FY25 YTD - PY24 Variance	FY25 Budget (Operating)	FY25 % o Budget
General Government	0.400.450	0.075.000	(400.007)	0 404 057	05 401
Budget and Strategic Planning	2,196,459	2,075,822	(120,637)	2,431,257	85.4%
Chief Administrative Office	3,223,283	2,989,482	(233,801)	3,288,092	90.9%
Citizen Service & Response	2,253,585	2,979,273	725,688	3,409,892	87.4%
City Assessor	5,299,068	5,508,956	209,889	5,934,739	92.8%
City Attorney	6,017,339	6,262,300	244,961	6,811,646	91.9%
City Auditor	2,286,134	2,353,753	67,619	2,691,204	87.5%
City Clerk	1,165,393	1,135,143	(30,250)	1,381,460	82.2%
•			,		92.3%
City Council	1,900,505	2,085,256	184,751	2,259,905	
Council Chief of Staff	1,902,665	2,100,305	197,639	2,527,523	83.1%
Finance	14,737,890	19,958,754	5,220,863	27,465,940	72.7%
Human Resources	7,548,904	9,164,007	1,615,103	14,560,997	62.9%
Inspector General	885,711	1,145,665	259,955	1,210,967	94.6%
Mayor's Office	1,727,513	1,501,849	(225,664)	1,604,618	93.6%
			,		
Minority Business Development	1,038,621	1,062,138	23,517	1,194,029	89.0%
Office of Intergovernmental Affairs	242,036	508,032	265,996	613,793	82.8%
Office of Strategic Communications & Civic Engagement	3,274,680	2,829,387	(445,293)	3,019,557	93.7%
Procurement Services	2,823,593	3,598,787	775,193	3,983,416	90.3%
General Government Subtotal	\$ 58,523,378		\$ 8,735,530		79.7%
udicial					
13th District Court Services Unit	181,805	188,190	6,385	209,210	90.0%
Adult Drug Court	815,792	767,357	(48,435)	878,384	87.4%
-			,		80.7%
Juvenile & Domestic Relations Court	231,510	231,534	24	286,826	
Iudicial Subtotal	\$ 1,229,107	\$ 1,187,080	\$ (42,026)	\$ 1,374,420	86.4%
Constitutionals					
Circuit Court	4,540,069	4,683,875	143,806	5,052,669	92.7%
City Treasurer	397,330	354,492	(42,838)	359,202	98.7%
Judiciary - Commonwealth Attorney	8,624,071	9,654,686	1,030,616	10,087,504	95.7%
					87.1%
General Registrar	5,984,688	4,529,013	(1,455,675)	5,202,319	
Richmond Sheriff	47,484,924	48,310,135	825,211	49,714,517	97.2%
Constitutionals Subtotal	\$ 67,031,081	\$ 67,532,201	\$ 501,120	\$ 70,416,211	95.9%
ublic Safety					
Animal Care & Control	2,917,229	3,338,084	420,855	3,467,574	96.3%
Dept. of Emergency Com., Preparedness & Response	10,723,780	9,608,533	(1,115,247)	11,220,075	85.6%
Fire & Emergency Services	70,916,530	74,482,201	3,565,671	73,512,768	101.3%
Richmond Police Department	118,211,755 \$ 202,769,295	115,448,942 \$ 202,877,760	(2,762,814) \$ 108,465	121,637,626 \$ 209,838,043	94.9% 96.7%
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Operations	50 004 047	54 445 704	4 404 057	55 350 403	07.7%
Public Works	53,281,047	54,445,704	1,164,657	55,750,197	97.7%
Department of General Services	-	1,034,708	1,034,708	1,383,535	74.8%
Operations Subtotal	\$ 53,281,047	\$ 55,480,412	\$ 2,199,365	\$ 57,133,732	97.1%
lealth & Welfare					
Neighborhood & Community Services	3,742,976	6,770,694	3,027,718	8,728,844	77.6%
Justice Services				12,263,734	96.3%
	10,583,410	11,814,194	1,230,784		
Office of Community Wealth Building	5,343,909	5,270,976	(72,933)	6,198,559	85.0%
Richmond City Health District	4,633,490	4,633,490	-	4,633,490	100.0%
Social Services	53,297,145	52,940,039	(357,106)	63,299,285	83.6%
ealth & Welfare Subtotal	\$ 77,600,931		,		85.6%
ducation					
Richmond Public Schools	221,460,106	239,280,792	17,820,686	239,280,792	100.0%
ducation Subtotal	\$ 221,460,106	\$ 239,280,792	\$ 17,820,686	\$ 239,280,792	100.0%
ecreation & Cultural					
Parks, Recreation & Community Facilities	27,706,984	29,503,748	1,796,764	31,836,108	92.7%
Richmond Public Libraries	8,499,003	9,410,761	911,758	9,773,785	96.3%
ecreation & Cultural Subtotal	\$ 36,205,987				93.5%
ommunity Development					
Economic Development	8,548,691	4,286,870	(4,261,821)	6,101,023	70.3%
Housing & Community Development	3,618,878	6,522,380	2,903,502	17,551,392	37.2%
Office of Sustainability	996,542	1,201,249	204,707	1,713,839	70.1%
Planning & Development Review	14,551,590	15,421,201	869,610	18,906,651	81.6%
ommunity Development Subtotal	\$ 27,715,701	\$ 27,431,700	\$ (284,001)	\$ 44,272,905	62.0%
ther Public Services					
	104 400 047	100 560 504	10 404 044	145 000 475	04 504
Non-Departmental	104,132,217	122,563,531	18,431,314	145,083,475	84.5%
General Fund Transfer to Debt Service & Capital	111,155,932	86,933,260	(24,222,672)	105,796,201	82.2%
Operating Transfers for Capital Work in Progress (CWIP)	38,890,579	18,426,563	(20,464,016)	-	N/A
	-	-	-	-	N/A
I raffic Control Capital Projects					N/A
Traffic Control Capital Projects					
VDOT Urban Projects	-	-	-	-	
VDOT Urban Projects Default	- (12,648) \$ 254,166,081	- 22,963 \$ 227,946,317	- 35,612 \$ (26,219,764)	\$ 250,879,676	N/A 90.9%
VDOT Urban Projects		\$ 227,946,317	\$ (26,219,764)		N/A

CITY OF RICHMOND, VIRGINIA APPENDIX C - BUDGETARY COMPARISON SCHEDULE GENERAL FUND ENCUMBRANCES FOR THE MONTH ENDING ON JUNE 30, 2025 (UNAUDITED)

Seneral Government 28,401 Chief Administrative Office 105,022 Citzen Service & Response 77,523 City Atomrey 36,573 City Atomrey 36,573 City Auditor 27,111 City Clerk (55,702) City Council 8,445 Finance 5,347,534 Human Resources 1,190,706 Minority Business Development 153,728 Office of Integrovermmental Affairs 58,544 Office of Strategic Communications & Civic Engagement 120,857 Procurement Services 10,060 Adult Drug Court 12,755 Judicial Subtotal \$ 6,782,499 Undicial Subtotal \$ 12,755 Judicial Subtotal \$ 24,770 Constitutionals \$ 24,770 City Treasurer 24,700 Judicial Subtotal \$ 79,0225 Public Safety 70,3196 Richmond Sheriff 77,34 City Treasurer 23,368 Fire & Emergency Conton \$ 5,640,234 Pub			Y25 (YTD) cumbrances
Chef Administrative Office 105,622 Citzen Service & Response 77,523 City Assessor (608,518) City Adultor 27,111 City Council 8,6573 City Auditor 27,111 City Council 8,6573 City Auditor 27,111 City Council 8,6573 Council Chief of Staff 147,634 Human Resources 1,150,706 Inspector Celeneral 115 Mayor's Office 658 Office of Intergovernmental Affairs 58,544 Office of Intergovernment Subtotal 5 Seneral Government Subtotal 5 Optical Subtotal 10,060 Circuit Court (9,275) Circuit Court (2,339) U			28.401
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Finance 5,347,534 Human Resources 1,190,706 Inspector General 115 Mayor's Office 658 Minority Business Development 120,547 Office of Intergovernmental Affairs 58,544 Office of Intergovernmental Affairs 58,544 Office of Strategic Communications & Civic Engagement 120,547 Procurement Services 144,579 Seneral Governments Subtotal \$ 6,782,499 Juvenile & Domestic Relations Court (2,339) Juvenile & Domestic Relations Court (2,735) Circuit Court (9,275) Cirty Treasurer 24,700 Judiciary - Commonwealth Atorney 54,311 General Registrar 703,196 Richmond Sheriff 17,234 Onstitutionals Subtotal \$ 70,225 Public Safety 47,852 Public Safety 1,881,322 Animal Care & Control 47,852 Depat of Emergency Com, Preparedness & Response 1,253,55 Fire & Emergency Com, Preparedness & Response 1,263,365 Public Works	Council Chief of Staff		147,634
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Julicial 10,060 Adult Drug Court (2,339) Juvenile & Domestic Relations Court 12,755 Judicial Subtotal \$ 20,477 Constitutionals (9,275) Circuit Court (9,275) Adutt Drug Court (2,374) General Registrar 703,196 Richmond Sheriff 17,234 Constitutionals Subtotal 47,852 Dept. of Emergency Com., Preparedness & Response 1,235,355 Fire & Emergency Services 5,635,328 Departions (9,234) Public Works 5,635,328 Department of General Services 4,060 Office of Community Services 603,375	Procurement Services		144,579
13th District Court Services Unit10,060Adult Drug Court(2,339)Juvenile & Domestic Relations Court(2,755Iudicial Subtotal\$ 20,477Constitutionals(9,275)Circuit Court(9,275)City Treasurer24,700Judiciary - Commonwealth Attorney54,371General Registrar703,196Richmond Sheriff17,234Constitutionals Subtotal\$ 790,225Public Safety47,852Dept. of Emergency Com., Preparedness & Response1,235,355Fire & Emergency Services5,635,328Public Works5,635,328Dept. of Emergency Com., Preparedness & Response1,881,322Public Safety\$ 3,688,010Operations\$ 5,640,234Public Works5,635,528Department of General Services603,375Justice Services306,662Office of Community Services306,662Office of Community Wealth Building132,631Richmond City Health District-Social Services1,287,386Richmond Public Schools-Education & Cultural\$ 1,393,149Community Development1,032,425Housing & Community Development <td>General Government Subtotal</td> <td>\$</td> <td>6,782,499</td>	General Government Subtotal	\$	6,782,499
13th District Court Services Unit10,660Adult Drug Court(2,339)Juvenile & Domestic Relations Court12,755Judicial Subtotal\$ 20,477Constitutionals(9,275)Circuit Court(9,275)City Treasurer24,700Judiciary - Commonwealth Attorney54,371General Registrar703,196Richmond Sheriff17,234Animal Care & Control47,852Public Safety47,852Valic safety12,35,355Pire & Emergency Com, Preparedness & Response1,235,355Fire & Emergency Services5,635,228Public Safety Subtotal\$ 5,635,228Department of General Services4,906Department of General Services603,375Justice Services3,664,234Heilth & Wolfare12,26,335Valice of Community Services3,656,436Leating\$ -5,640,234Heilth & Welfare Subtotal\$ 4,699,104City Tease Services3,656,436Valica City Health District-Social Services3,656,436General Nervices1,267,386Richmond Public Schools-Citoc of Subtotal\$ 1,267,638Richmond Public Schools-Citoc of Sustainability405,313Office of Sustainability405,314Scheral Network1,424,480Community Development1,032,425Health & Welfare Subtotal\$ 14,033,150Citor of Corel Capital Projects-Operating Transf	ludicial		
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