ADOPTED

ANNUAL FISCAL PLAN

FOR FISCAL YEAR 2018

LEVAR M. STONEY

MAYOR

Richmond, Virginia

“One Richmond”
ADMITTED

ANNUAL FISCAL PLAN  FISCAL YEAR 2018

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Special thanks to members of City Printing Services who contributed to this document.
2017-2020 Richmond City Council Members by Richmond Voter District

Official Map and Contact Information for the Governing Body of Richmond, Virginia U.S.A.

Note: Richmond Voter Districts: Established by: Richmond City Council 2011; Richmond Decennial Voter District Redistricting: Ord. # 2011-185 (As Am’d.) (11.28.2011): & U.S. Department of Justice approval (3.9.2012). Richmond Voter Districts are used to elect members of Richmond City Council, Richmond Public Schools Board of Trustees and a Mayor. Councilmembers are elected by Richmond Voter District and serve 4-yr. terms. Council Pres. & VP elected by Council and serve 2-yr. terms.

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.
INTRODUCTION

CITY OF RICHMOND, VIRGINIA ANNUAL FISCAL PLAN 2018

Introduction
In 1607, Captain Christopher Newport first led English explorers to what later would become the City of Richmond, named after a suburb of London, England. By 1644, construction of Fort Charles began attracting many new settlers to the area and soon the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. Byrd inherited land on the north and south sides of the James River and was known as the “Father of Richmond.” In 1741, Byrd and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond became incorporated as a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg. The Virginia General Assembly was looking for a central location with more protection from British invasions. In May 1782, eight months after the British surrendered at Yorktown, Richmond became the new capital of Virginia. On July 19, 1782, Richmond’s City Charter was adopted.

While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, food and tobacco manufacturing to banking, biotechnology, semiconductors and high-tech fibers. Richmond consistently ranks among “Best Places to Live and Work in America” in several national publications. While offering easy access to the ocean, mountains and Washington, D.C., Richmond features a broad array of local attractions, including several museums, numerous sports and entertainment venues, outdoor pursuits throughout one of the nation’s largest river park systems, a vast array of historic landmarks, its own symphony, professional ballet and opera, as well as several prominent universities.

The City of Richmond continues to grow and look toward the future. With Mayor Levar M. Stoney’s goal to build “One Richmond – a city that works, and works together”, Richmond can look forward to improving the lives of its citizens by addressing: public safety; child poverty; developing an “education compact” with leaders of the city’s school system, City Council, and City Administration; and improving city services to make City Hall more efficient and transparent.

For more information about the City of Richmond, please visit www.richmondgov.com.
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Virginia

For the Biennium Beginning

July 1, 2015

Jeffrey R. Evans

Executive Director
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Mayor’s Message
The Honorable Council of
The City of Richmond Virginia

RE: FY2018 Annual Fiscal Plan Transmittal Letter

Mr. President and Members of Richmond City Council:

It is my pleasure to present the Mayor’s Annual Fiscal Plan for FY2018 and our five-year Capital Improvement Plan for 2018 ~ 2022. This submission represents the City’s financial plan and was developed to reflect the core priorities and values that guide my Administration including education, public safety, fighting poverty and providing core services efficiently.

This is a fiscally responsible and lean budget, with targeted investments and increases for our most pressing priorities. In addition, this fiscal plan is balanced and all expenditures are in line with current revenue projections. The budget provides full funding for legal requirements, known contractual obligations, and mandates, while also continuing to fund services and strategic priorities.

Total General Fund revenues are projected at $681,213,792 for FY18. This represents a 5% decline compared to the FY2017 Adopted Budget. This decline, however, is not due to a reduction in overall general taxes and fees. Rather, the City’s general fund revenues are projected to increase. However, this fiscal plan includes the implementation of several best budgeting practices, one of which includes removing two dedicated state funding sources from the general fund into the special revenue fund. These best budget practices will be detailed further.

Total Capital Improvement Plan (not including utilities) expenditures and revenues are projected at $60.2 million in FY18 and $175.5 million over 5 years.

It is important to note that while commitments and obligations are growing at a faster rate than revenues, the Proposed Annual Fiscal Plan for FY2018 doesn’t include the use of the City’s unassigned fund balance.
The following are major expenditure and policy highlights in the Proposed Annual Fiscal Plan for FY2018 as well as the Proposed Capital Improvement Plan for FY2018 - FY2022.

EDUCATION

Operating Highlights

- This budget recommends earmarking the State Shared Sales Tax revenue for Education, approximately $26.2 million, in a new special fund designated exclusively for Richmond Public Schools. Currently, and in the past, this State revenue was accounted for in the City’s general fund budget and appropriated to Richmond Public Schools. This former practice artificially inflated the City’s budget and suggested to some that the City’s revenues are higher than they truly are. Instead, this revenue is a dedicated funding source Richmond Public Schools receives from the State that cannot be used for any other purpose. My budget recommends removing this funding from the general fund and appropriating it to Richmond Public Schools through the creation of a new special fund. With this recommendation the City’s operating budget will now show a clearer picture of the revenue that can be used for general operations.

- In this proposed budget, funding earmarked for Richmond Public Schools is still the single largest expenditure in the City’s operating budget. This budget recommends increased funding of $6.1 million over last year’s budget -- to keep our valuable school teachers in Richmond Public Schools classrooms instructing our children. This investment represents one of the largest single year increases by any mayor for our schools.

- In addition, this budget recommends utilizing $1.5 million in projected Richmond Public School surplus funding, as a partial funding source of the salary increases for teachers and associated staff.

Capital Highlights

In the FY2018 Proposed CIP Budget, the City is continuing its already significant investment by proposing:

- $1.6 million in FY18 for School Maintenance and $7.3 million through FY22.

PUBLIC SAFETY

Operating Highlights
Public safety is a priority and this budget reflects that priority. This budget recommends increased funding to begin addressing pay inequities among sworn police and firefighters. It also continues the prior year commitment of police recruit classes. Specifically:

- $1.3 million and $1.0 million in additional funding to address pay inequities for both the Police and Fire departments, respectively. This funding will help retain those we train, and makes progress toward our commitment to return the City’s police ranks to full strength;

- Full funding of all sworn vacancies in the Police Department to: ensure committed funding of the previously approved 40 member recruit classes in FY2017 and to allow the Police Chief to initiate another recruit class in FY2018. This funding is critical to ensure that the Police Chief can get up to or as close to a full staffing complement of 750 uniformed police officers – who will be on the streets serving our communities; and

- Full funding of all sworn Fire vacancies to ensure committed funding of a previously approved recruit class in FY2017. This funding is also essential to ensure that we have appropriate staffing levels.

Capital Highlights

In the FY2018 Proposed CIP Budget, the City is continuing its already significant investment by proposing:

- $7.1 million in FY18 and $11.9 million over 5 years for the 800 MHz Radio System;

- $500,000 in FY17 and $1.7 million over 5 years is earmarked for Fire Station Renovations; and

- $2.2 million for a new Police Property and Evidence facility.

ANTI-POVERTY/COMMUNITY WEALTH BUILDING

We have adopted the goal of moving 1000 residents out of poverty a year. Accomplishing this ambitious goal will require sustained investments in a long term strategy primarily focused on connecting residents to employment. This budget starts the process of building the needed capacity by investing in additional personnel and training dollars for the Office of Community Wealth Building to move more people out of poverty into steady employment. We project additional investments in this strategy in FY 19 and beyond in an ongoing process of capacity building. My goal is to build the capacity to move 1000 people out of poverty a year through employment and related supports, by the end of my first term.
Operating Highlights

Highlights in this budget include:

- Funding of approximately $500,000 to hire six additional staff members and support training efforts in the area of workforce development; and

- The transfer of operating and personnel funding from the Office of the Deputy Chief Administrative Officer for Human Services to the Office of Community Wealth Building to lead and manage the Mayor’s Youth Academy, which will become a critical component of the City’s workforce development pipeline.

Well-Managed Government and Best Practice Measures

The highest financial benchmark for a well-managed government is to achieve a Triple-A bond rating from all three major rating agencies, which indicates that an investment in the organization is safe and there is little risk of default. Currently, Richmond has a “AA+” bond rating from two rating agencies and a Aa2 from a third. This budget continues to invest in the path to becoming a Triple-A bond rated city.

Well-Managed Government and Best Practice Highlights include:

- The removal of $26.2 million and $26.7 million in State Shared Sales Tax and State Street Maintenance revenue, respectively, from the City’s general fund to a new special fund. These restricted funds will be earmarked for specific purposes separate from the City’s general operating budget;

- We have set a goal to increase our real estate tax collection rate from 96 percent to 97 percent in the coming year, increasing revenues by roughly $2.4 million;

- We will be offering a tax amnesty period, during which those who owe taxes to the city will have the opportunity to pay up without facing additional fees and interest, a move that is expected to generate an additional $2.4 million. Our tax revenues fund our schools, police, and city services. Everyone needs to do their part;

- We have committed to filing our annual CAFR for 2017 on time this year, for the first time in three years. This is a sign to the bond rating agencies, we recently visited in New York, that Richmond is serious about its finances and wants to achieve the AAA rating. This will lower our costs to borrow money and increase funds available for capital investment;

- A total of $2.3 million, unchanged from the prior capital improvement plan, is proposed for fleet replacement in FY18 in the proposed capital improvement plan;
• This budget proposes the creation of two new internal service funds — Information Technology and Risk Management. The creation of these two new internal service funds calls for the Department of Public Utilities to pay for their fair portion of the costs for information technology and risk management. This, along with other factors, will result in slightly higher utility costs that will be passed on to rate payers — particularly those living in the surrounding counties. The average monthly residential bill for all utilities — gas, water, sewer and storm water — will increase by a total of $6.75. The move from the general fund to an internal service fund provides greater transparency in the costs of services. All major funds are now contributing their fair share to these two internal service funds;

• Staff in our Human Resources department have worked hard to keep employee health insurance rate increases nominal. In FY18, it is projected that the City will be level compared to the 2017 plan year. As a result, the City’s and employees’ costs are not projected to increase (assuming they complete the applicable health assessments); and

• The creation of a Capitol City Opportunity Fund and seeding it with $200,000 with a view toward being able to use the fund and available revenues from future efficiencies to retain and attract business to Richmond, because growing our economy is one of the best ways to increase our ability to pay for the City’s needs.

Core Services

As I mentioned earlier, I will be recommending to City Council to utilize anticipated FY2017 surplus funding to fund critical, current needs within our Public Works department to focus on grass cutting and alley repairs now, within this current fiscal year. To that end, we will be recommending to Council in the early spring to utilize $400,000 and $700,000 in projected savings to address grass cutting and alley repair respectively.

Operating Highlights

• This budget proposes a solid waste fee increase of $2.50 in order to provide enhanced bulk and brush services. This fee increase will allow for the purchase of 8 new trucks, 15 new positions, and additional equipment in order to ensure that bulk and brush throughout the City is collected consistently and regularly; and

• The City will be modifying its leaf collection program with the participation of its citizens bagging their leaves. The City will collect bags from residents in conjunction with its trash collection schedule.

Transportation

Transportation is another high priority of my administration as well as our residents. Highlights include:
• In FY18 there is capital funding of $3.3 million for paving projects. $12.3 million in City capital funds is recommended over five years;

• $200,000 in city capital funds is proposed to address hazardous sidewalks and to provide new sidewalks in FY18. Approximately $4.2 million in City capital funds is recommended over five years; and

• $2 million in FY17 and $1.4 million over five years is proposed to improve the City's aging bridges.

City Facilities

The City has many aging facilities. Many of the City's buildings are well over 30 years old and will require funds for basic upkeep and to minimize threats to citizen safety.

Highlights of this area include:

• Capital funding for major building renovations in the amount of $812,000 in FY18 and $2.6 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

Water, Wastewater, Gas, Stormwater

• Rate changes approved in the annual fiscal plan are necessary to replace aging utility infrastructure while maintaining regulatory compliance,

• The creation of two new internal service funds calls for the Department of Public Utilities to pay for their fair portion of the costs for information technology and risk management - costs that have been previously borne mainly by the general fund. This, along with other factors, will result in slightly higher utility costs. The average monthly residential bill for:
  o Gas will increase by $1.77
  o Water will increase by $2.14
  o Waste-water will increase by $2.65, and
  o Storm Water will increase by $0.19.

• The proposed utility rate increases are:
  o Gas Utility – 3.5%
  o Water Utility – 5.75%
  o Wastewater Utility – 5.0%
  o Stormwater Utility – 5.0%
Richmonders should not pay more for utilities than the folks we sell our utility services to - and this change will ensure that the costs for these services are borne equitably by ratepayers living in surrounding counties.

I want us to get to the point where we are cutting ribbons rather than cutting services. Everyone plays a part in our future success and everyone needs to help. Let’s commit to long term solutions to our long term problems, and resist the easy fixes that at best, make us look good in the moment, and at worst, forestall true progress and change.
Let’s move forward with accountability and a clear vision of making the city better as a whole. This is not the job of one person, one neighborhood, or one district – it is a responsibility we all share.

There are no quick fixes, so whether it is this body or the School Board, we must have a shared commitment in making the hard choices, the right choices that will put us on track to make a real difference in the lives of city residents.

My team and I look forward to working together with you in the coming weeks on this proposed budget.

This is a solid and responsible plan that meets our obligations and leverages our limited additional resources into our shared priorities. It is a first step on the road to One Richmond, and many more will be necessary in the coming years.

I am excited to get to work. Together, we can, and will accomplish our goals.

Sincerely,
Levar M. Stoney
Mayor
<table>
<thead>
<tr>
<th>Agency Name</th>
<th>FY 2018 Total General Fund Budget</th>
<th>FY 2018 Total Capital Budget</th>
<th>FY 2018 Total Adopted Per Capita</th>
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<tr>
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<td>Judiciary - Criminal/Manchester Court</td>
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<td>Judiciary - Special Magistrate Court</td>
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<td>Judiciary - Traffic Court</td>
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<td>Planning &amp; Development Review</td>
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<td>Procurement Services</td>
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<td>Richmond City Health District</td>
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<td>Risk Management</td>
<td>16,747,461</td>
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<td>Radio Shop</td>
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<td>Retirement System</td>
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<td>Richmond Public Schools</td>
<td>158,975,683</td>
<td>9,393,957</td>
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<tr>
<td>Social Services</td>
<td>56,697,400</td>
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<td>386.52</td>
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## General Fund Amendments

**Mayor's Proposed Budget FY2018**

<table>
<thead>
<tr>
<th>Agency</th>
<th>Description of Amendments</th>
<th>Revenue</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Source Funding</td>
<td>Richmond Public School’s prior year appropriations</td>
<td>$681,213,792</td>
<td>$8,343,982</td>
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<tr>
<td>Real Property Taxes</td>
<td>Increase revenue from an increase in Real Estate assessments</td>
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<td>$2,280,000</td>
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<tr>
<td>Payment in Lieu of Tax (PILOT)</td>
<td>Increase revenue from collection of PILOT payment from Virginia Housing Development Authority (VHDA), Virginia Public Building Authority (VPBA), and Virginia Biotechnology Research Park</td>
<td></td>
<td>$1,130,246</td>
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<tr>
<td>General Fund Transfers-In</td>
<td>Transfer-In from the Parking Management Enterprise Fund to recover administrative costs</td>
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<td>$263,741</td>
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<tr>
<td>Charges for Sanitation and Waste Removal</td>
<td>Reduction of the proposed $2.50 increased fee to $0.80</td>
<td>$(1,365,000)</td>
<td></td>
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</table>
### General Fund Amendments

<table>
<thead>
<tr>
<th>Agency</th>
<th>Description of Amendments</th>
<th>Revenue</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Mayor's Proposed Budget FY2018</strong></td>
<td></td>
<td>$681,213,792</td>
<td>$681,213,792</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>Reduce reserve funding from the transfer to the Risk Management Internal Service Fund</td>
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<td>($292,000)</td>
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<tr>
<td>Non-Departmental</td>
<td>Increase funding for Venture Richmond (EDC)</td>
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<tr>
<td>Non-Departmental</td>
<td>Increase funding for Culture Works</td>
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<tr>
<td>Economic &amp; Community Development</td>
<td>Reduce funding for Richmond Coliseum Debt Service</td>
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<td>($836,062)</td>
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<tr>
<td>Economic &amp; Community Development</td>
<td>Reduce funding for the transfer to Main Street Station Special Fund account</td>
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<td>($500,000)</td>
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<tr>
<td>Economic &amp; Community Development</td>
<td>Remove funding for Capital City Opportunity Fund</td>
<td></td>
<td>($200,000)</td>
</tr>
<tr>
<td>Richmond Sheriff’s Office</td>
<td>Reduce funding in Equipment Repair &amp; Maintenance</td>
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<td>($35,000)</td>
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<tr>
<td>Richmond Sheriff’s Office</td>
<td>Increase funding for Project Lifesavers Program</td>
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<td>$10,000</td>
</tr>
<tr>
<td>City Auditor</td>
<td>Reduce funding in Auditing Services - External</td>
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<td>($58,000)</td>
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<tr>
<td>City Council</td>
<td>Reduce funding in Management Services</td>
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<td>($20,000)</td>
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<tr>
<td>City Council</td>
<td>Increase personnel funding to fully fund current positions</td>
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<td>$50,146</td>
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<tr>
<td>City Council</td>
<td>Increase personnel funding for currently filled positions</td>
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<td>City Council</td>
<td>Increase funding for Maggie Walker Citizens Advisory Board Stipends</td>
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<tr>
<td>Council Chief of Staff</td>
<td>Increase funding in Management Services</td>
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<td>$20,000</td>
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<tr>
<td>Council Chief of Staff</td>
<td>Increase personnel funding to fully fund current positions</td>
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<td>$5,580</td>
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<tr>
<td>General Fund Transfer to Debt Service</td>
<td>Reduce funding for the transfer to Debt Service</td>
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<td>($350,000)</td>
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<tr>
<td>General Fund Transfer to Capital Improvement Fund</td>
<td>Provide cash funding to the Capital Improvement Plan budget for School Maintenance</td>
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<td>$1,815,351</td>
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<tr>
<td>General Fund Transfer to Capital Improvement Fund</td>
<td>Provide cash funding to the Capital Improvement Plan budget for School Bus Lease</td>
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<td>$4,228,631</td>
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<tr>
<td>General Fund Transfer to Capital Improvement Fund</td>
<td>Provide cash funding to the Capital Improvement Plan budget for the purchase of 8 Knuckle Boom Trucks for Public Works</td>
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<td>$931,811</td>
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</table>
## General Fund Amendments

<table>
<thead>
<tr>
<th>Agency</th>
<th>Description of Amendments</th>
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<th>Expenditures</th>
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<tbody>
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<td>Mayor's Proposed Budget FY2018</td>
<td></td>
<td>$681,213,792</td>
<td>$681,213,792</td>
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<tr>
<td>Richmond Public Schools Contribution</td>
<td>Reduce the City Contribution for School Transportation</td>
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<tr>
<td>Richmond Public Schools Contribution</td>
<td>Increase the City Contribution for School Technology</td>
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<td>Parks, Recreation, and Community Facilities</td>
<td>Provide funding to increase programming at the Calhoun Community Center</td>
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<tr>
<td>Parks, Recreation, and Community Facilities</td>
<td>Increase personnel funding for 2.0 Full-Time permanent employees for the James River Park System</td>
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<td>Parks, Recreation, and Community Facilities</td>
<td>Increase personnel funding for 2.0 Full-Time permanent employees for the Ann Hardy Plaza Community Center</td>
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<td>Parks, Recreation, and Community Facilities</td>
<td>Increase personnel funding for 2.0 Full-Time permanent employees for the Southside Community Services Center</td>
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<td>Richmond Public Libraries</td>
<td>Increase personnel funding for vacant positions, including funding to support extended hours on Sundays</td>
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<td>City Assessor</td>
<td>Increase personnel funding for vacant positions</td>
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<td>Traffic Court</td>
<td>Reduce funding in Equipment and Other Assets</td>
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<td>Commonwealth Attorney</td>
<td>Increase personnel funding</td>
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<td>Department of Emergency Communications</td>
<td>Increase personnel funding</td>
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<tr>
<td>Richmond Police Department</td>
<td>Increase overtime funding for Police Security Patrol at 6 Richmond Redevelopment Housing Authority Communities</td>
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<td>Richmond Police Department</td>
<td>Increase personnel funding for pay adjustments</td>
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<td>Fire &amp; Emergency Management</td>
<td>Increase personnel funding for pay adjustments</td>
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<td><strong>Total City Council General Fund Amendments</strong></td>
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<td><strong>City Council Adopted Budget FY2018</strong></td>
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<td>$691,866,761</td>
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*Source: General Fund Ordinance #2017-036 Adopted on May 15, 2017*
### Capital Improvement Program
**City Council Amendments**
*For Fiscal Years 2018 - 2022*

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<tr>
<th>Category</th>
<th>Description</th>
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<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
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<td>School Capital Maintenance (Award #500492)</td>
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<td>4,228,631</td>
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<td>City Equipment &amp; Other Investments</td>
<td>Knuckle Boom Trucks (Award # NEW)</td>
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<td>Culture &amp; Recreation</td>
<td>Scott’s Addition Green Space (Acquisition and improvements of existing owned property) (Award # NEW)</td>
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<tr>
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<td>James River Park Infrastructure – Funding for repair of North Bank Bridge (Texas Beach Bridge) (Award #500297)</td>
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<td>Culture &amp; Recreation</td>
<td>Eighth District Green Space Creation (Acquisition and improvements of existing owned property) (Award # NEW)</td>
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<td>Police Equestrian Community Center (Award #500719)</td>
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<td>Transportation</td>
<td>Street Lighting – Special – Funding for Fan Lighting Expansion (Award #500090)</td>
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<td>Transportation</td>
<td>Street Lighting – Special – Funding for Carver District Lighting (Award #800090)</td>
<td>150,000</td>
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<td>150,000</td>
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</table>
## Summary of Adopted Amendments

### Capital Improvement Program
#### City Council Amendments

For Fiscal Years 2018 - 2022

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
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<th>Five Year Total</th>
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<tbody>
<tr>
<td><strong>Category</strong></td>
<td><strong>Mayor's Proposed</strong></td>
<td><strong>$60,226,923</strong></td>
<td><strong>$23,889,584</strong></td>
<td><strong>$25,114,574</strong></td>
<td><strong>$28,993,455</strong></td>
<td><strong>$37,246,286</strong></td>
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<tr>
<td>Transportation</td>
<td>Street Lighting – Special – Funding for Robinson District Lighting (Award #500090)</td>
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<td>Street Lighting – General – Funding for Adams Parks Community street lighting at the entranceway to Adams Park at Kenmare Loop (Award #500087/500088/500089/5000659)</td>
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<tr>
<td>Transportation</td>
<td>Transportation Projects – Funding for a Scott’s Addition Traffic Study (Award #500286)</td>
<td>60,000</td>
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<tr>
<td>Transportation</td>
<td>Transportation Projects – Funding for infrastructure improvements (sidewalks, paving) for the complete square block located at St. James St., W. Baker St., St. John St., and W. Charity St. (Award #500286)</td>
<td>100,000</td>
<td>-</td>
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<td>Transportation</td>
<td>Transportation Projects – Funding for drainage repair and roadway conditions (milling and paving) for the 2200 Block of Northumberland Ave. (Award #500286)</td>
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<td>Transportation</td>
<td>Brookland Park Boulevard Streetscape (Award #500496)</td>
<td>287,500</td>
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<td>Sidewalk Projects 5th District (Award #500564)</td>
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<td>Economic &amp; Neighborhood Development</td>
<td>Neighborhoods in Bloom – Funding for Highland Park (Award #500398)</td>
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### Capital Improvement Program

**City Council Amendments**

*For Fiscal Years 2018 - 2022*

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<th>Five Year Total</th>
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<tr>
<td>Culture &amp; Recreation</td>
<td>Third Street Tot Lot Restoration (Award # NEW)</td>
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<tr>
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<td>Streets, Sidewalks, and Alley Improvements – Funding for Eastview for sidewalks, parks and trees (Award #500290)</td>
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<td>Transportation</td>
<td>Streets, Sidewalks, and Alley Improvements – Funding for Bellemeade for sidewalks, paving and drainage (Award #500290)</td>
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<td>Streets, Sidewalks, and Alley Improvements – Funding for Glenwood for sidewalks, curb cuts, street repair and gutters (Award #500290)</td>
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<td>Culture &amp; Recreation</td>
<td>Hickory Hill Community Center – Funding for athletic field lighting (Award #500191)</td>
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<td>Culture &amp; Recreation</td>
<td>Southside Regional Park and Community Center – Funding for planning, HVAC, upgrades, construction (Award #500428)</td>
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<td>Transportation</td>
<td>Hey Road Improvements – Widening of travel lanes, removal of steep ditches and installation of sidewalks along both sides (Award # NEW)</td>
<td>800,000</td>
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<td>Hull Street &amp; Chippenham Parkway Gateway Project (Award # NEW)</td>
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## Capital Improvement Program
### City Council Amendments
#### For Fiscal Years 2018 - 2022

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>Five Year Total</th>
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</thead>
<tbody>
<tr>
<td>Mayor's Proposed</td>
<td>$60,226,923</td>
<td>$23,889,584</td>
<td>$25,114,574</td>
<td>$28,993,455</td>
<td>$37,246,286</td>
<td>$175,470,822</td>
</tr>
<tr>
<td><strong>Transportation</strong></td>
<td></td>
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<tr>
<td>Traffic Control Installation – Funding for the installation of traffic and emergency lights at Addison/Cary Streets (Award #500289)</td>
<td>250,000</td>
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<tr>
<td>Traffic Control Installation - Funding for Bliley Road Improvement for a traffic splitter (as designed and proposed by Traffic Engineering) on Bliley Rd. at Riverside Heights Rd. (Award #500289)</td>
<td>80,000</td>
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<tr>
<td>Traffic Control Installations – Funding for a traffic signal at Forest Hill Ave. and Westower Dr. as designed and proposed by Traffic Engineering (Award #500289)</td>
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<td><strong>City Facility Maintenance &amp; Improvements</strong></td>
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<td>City Hall (Award # NEW)</td>
<td>(1,300,000)</td>
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<td>John Marshall Courts Building (Award #500701)</td>
<td>(400,000)</td>
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<td>(400,000)</td>
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<tr>
<td><strong>Education</strong></td>
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<tr>
<td>Cash Funding from the General Fund for School Maintenance</td>
<td>(1,815,351)</td>
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<td>(1,815,351)</td>
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<tr>
<td>Cash Funding for the General Fund for School Bus Lease</td>
<td>(4,228,631)</td>
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<td>(4,228,631)</td>
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<tr>
<td><strong>Cash</strong></td>
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<tr>
<td>Cash Funding from the City's Reserve for Permanent Public Improvements Fund from the sale of 1722 Arlington Avenue for Richmond Public Schools improvements</td>
<td>(1,749,975)</td>
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<td>(1,749,975)</td>
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### City of Richmond, Virginia
**Amended Biennial Fiscal Plan 2017**

**Section 1-7**
## Capital Improvement Program
### City Council Amendments
#### For Fiscal Years 2018 - 2022

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
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</tr>
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<tbody>
<tr>
<td><strong>Mayor's Proposed</strong></td>
<td>$60,226,923</td>
<td>$23,889,584</td>
<td>$25,114,574</td>
<td>$28,993,455</td>
<td>$37,246,286</td>
<td>$175,470,822</td>
</tr>
<tr>
<td>Cash (RFPPI)</td>
<td>(720,667)</td>
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<td>Other Funding Sources – Prior Year Appropriations for Moore Street School Redevelopment Project (Award #500352)</td>
<td>(336,420)</td>
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<tr>
<td>Other Funding Sources – Prior Year Appropriations for Modern Roundabout at Chamberlayne Parkway, Duvall Street, Jackson Street, and Saint Peter Street (Award #500635)</td>
<td>(170,000)</td>
<td>-</td>
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<tr>
<td>Other Funding Sources – Prior Year Appropriations for Boulevard Redevelopment Preparation Project Phase II (Award #500598)</td>
<td>(80,000)</td>
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<tr>
<td>Other Funding Sources – Prior Year Appropriations for Jefferson Davis Business Park Improvements (Award #500708)</td>
<td>(142,571)</td>
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<td>Other Funding Sources – Prior Year Appropriations for Eighth District Park (Award #500654)</td>
<td>(200,000)</td>
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## Capital Improvement Program
### City Council Amendments
#### For Fiscal Years 2018 - 2022

<table>
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<tr>
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<td>$23,889,584</td>
<td>$25,114,574</td>
<td>$28,993,455</td>
<td>$37,246,286</td>
<td>$175,470,822</td>
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### Other Funding Sources – Prior Appropriations

<table>
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<tr>
<th>Description</th>
<th>FY2018</th>
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<th>FY2021</th>
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<th>Total</th>
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<tbody>
<tr>
<td>Blackwell HOPE VI Conservation &amp; Redevelopment Program (Award #500395)</td>
<td>$(11,408)</td>
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<tr>
<td>Munis Revenue Administration System Replacement (Award #500482)</td>
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<tr>
<td>Kanawha Plaza Park (Award #500206)</td>
<td>$(408,000)</td>
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### Total CIP City Council Amendments*

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<th>Category</th>
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<th>FY2019</th>
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### City Council Adopted FY2018

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<tr>
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*Source: Capital Improvement Plan Ordinance #2017-038 Adopted on May 15, 2017*
<table>
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<tr>
<th>Line Number</th>
<th>Title</th>
<th>Program/ Subprogram Number</th>
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<td>LEGISLATIVE BRANCH</td>
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<td>3</td>
<td>Council Operations</td>
<td>00201, 00211</td>
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<td>Council District Funds</td>
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<td>6</td>
<td>Council Chief of Staff</td>
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<td>7</td>
<td>Chief Of Staff-Operations</td>
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<td>Clerk -Office Of The City Clerk</td>
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<td>13th District Court Services Unit</td>
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<td>Circuit Court</td>
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<td>39</td>
<td>Juvenile &amp; Domestic Relations Court</td>
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<tr>
<td>40</td>
<td>Juvenile &amp; Domestic Relations Court Operations</td>
<td>01901, 01902</td>
<td>$281,599</td>
<td>$281,599</td>
</tr>
</tbody>
</table>

Page 1 of 5
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<tr>
<td>177</td>
<td>PDR-Administration</td>
<td>00503</td>
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<td>PDR-Prop. Maintenance Code Enforcement</td>
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<td>179</td>
<td>PDR-Planning &amp; Preservation</td>
<td>00505</td>
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<td>180</td>
<td>PDR-Zoning Administration</td>
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<td>181</td>
<td>Planning &amp; Development Review Total</td>
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<tr>
<td>182</td>
<td>Total: Economic and Community Development</td>
<td></td>
<td>$16,276,673</td>
<td>$16,276,673</td>
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<tr>
<td>183</td>
<td>PUBLIC SAFETY</td>
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<tr>
<td>184</td>
<td>Animal Care &amp; Control</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>185</td>
<td>Animal Control</td>
<td>08801</td>
<td>$1,584,965</td>
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<tr>
<td>186</td>
<td>Department of Emergency Communications</td>
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<td></td>
<td></td>
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<tr>
<td>187</td>
<td>Emergency Communication</td>
<td>08701</td>
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<tr>
<td>188</td>
<td>Department of Emergency Communications Total</td>
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<td>$5,522,512</td>
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Page 4 of 5
<table>
<thead>
<tr>
<th>Line Number</th>
<th>Title</th>
<th>Program/ Subprogram Number</th>
<th>FY 2018 Adopted</th>
<th>FY 2019 Planned</th>
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<tbody>
<tr>
<td>196</td>
<td>Fire &amp; Emergency Services</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>197</td>
<td>Fire-Office Of The Fire Chief</td>
<td>04201</td>
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<td>198</td>
<td>Fire-Fire Administration</td>
<td>04202</td>
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<td>199</td>
<td>Fire-Fire Operations</td>
<td>04203</td>
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<td>200</td>
<td>Fire-Fire Prevention</td>
<td>04204</td>
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<td>201</td>
<td>Fire-Fire Training</td>
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<td>202</td>
<td>Fire-Office Of Emergency Management</td>
<td>04206</td>
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<td>203</td>
<td>Fire-Emergency Medical Services/Safety Unit</td>
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<td>$682,265</td>
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<tr>
<td>204</td>
<td>Fire-Logistics</td>
<td>04210</td>
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<td>205</td>
<td>Fire &amp; Emergency Services Total</td>
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<td>$48,908,102</td>
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<tr>
<td>206</td>
<td>Richmond Police Department</td>
<td></td>
<td></td>
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<tr>
<td>207</td>
<td>Rich. Police-Chief of Police</td>
<td>04101</td>
<td>$1,865,253</td>
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<tr>
<td>209</td>
<td>Police-Administration</td>
<td>04103</td>
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<td>210</td>
<td>Police-Support Service</td>
<td>04104</td>
<td>$19,553,537</td>
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<td>211</td>
<td>Police-Office Of Professional Responsibility</td>
<td>04105</td>
<td>$1,415,915</td>
<td>$1,415,915</td>
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<td>212</td>
<td>Police-Area I and Area II</td>
<td>04106, 0407</td>
<td>$47,360,938</td>
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<td>213</td>
<td>Richmond Police Department Total</td>
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<td>$92,475,683</td>
<td>$94,698,067</td>
</tr>
<tr>
<td>214</td>
<td>Richmond Sheriff's Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>215</td>
<td>Rich. Sheriff-Jail Administration &amp; Human Services</td>
<td>01601, 1603</td>
<td>$4,778,224</td>
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<tr>
<td>217</td>
<td>Sheriff-Courts</td>
<td>01602</td>
<td>$4,753,741</td>
<td>$4,753,741</td>
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<td>218</td>
<td>Sheriff-Jail Operations</td>
<td>01604</td>
<td>$28,454,083</td>
<td>$28,654,083</td>
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<td>219</td>
<td>Richmond Sheriff's Office Total</td>
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<td>220</td>
<td>Total: Public Safety</td>
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<td>$186,678,026</td>
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<tr>
<td>222</td>
<td>EDUCATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>223</td>
<td>Richmond Public Schools</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>224</td>
<td>RPS-Public Schools</td>
<td>07801</td>
<td>$158,975,683</td>
<td>$156,675,683</td>
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<td>225</td>
<td>Richmond Public Schools Total</td>
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<td>$156,675,683</td>
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<tr>
<td>226</td>
<td>Total: Education</td>
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<td>$156,675,683</td>
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<tr>
<td>228</td>
<td>NON-DEPARTMENTAL</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>229</td>
<td>Non-Departmental (See separate attachment)</td>
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<td>$77,997,666</td>
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<td>230</td>
<td>Total: Non-Departmental</td>
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<td>$77,997,666</td>
<td>$77,997,666</td>
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<tr>
<td>231</td>
<td>Total: Executive Branch</td>
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<td>$657,170,592</td>
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<tr>
<td>235</td>
<td>Richmond Public Library</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>236</td>
<td>Library -Library Administration</td>
<td>00301</td>
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<td>237</td>
<td>Library -Library Operations</td>
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<tr>
<td>238</td>
<td>Richmond Public Library Total</td>
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<td>$5,531,626</td>
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<tr>
<td>239</td>
<td>Total: Independent Agencies</td>
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<td>$5,531,626</td>
<td>$5,531,626</td>
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<tr>
<td>241</td>
<td>Grand Total: General Fund</td>
<td></td>
<td>$690,736,515</td>
<td>$685,772,737</td>
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</table>
THE BUDGET PROCESS

The City of Richmond utilizes a biennial financial plan that encompasses a two-year period with the first year being the even numbered year. The annual fiscal year begins July 1 and ends June 30. While the City Council approves a biennial budget, the adopted appropriation covers only one year of the biennium.

The policies that govern the City of Richmond budget process are derived from Chapter 6 (Budgets) of the City Charter as amended through 2006, along with the Code of Virginia Chapter 25 – Budgets, Audits and Reports. The following provides an overview of the City’s budget process.

BUDGET FORMULATION

The annual budget process commences in the late summer/early fall, closely following the implementation of the current year’s adopted budget, and continues through the final budget adoption in May. The budget calendar is the first step in the development process. It establishes the timelines for the budget formulation process, including dates for submission of focus area initiatives, agency expenditure requests and revenue estimate submissions, budget work sessions, and public hearings that will lead to final adoption of the budget.

The budget process is designed to incorporate a rigorous internal review of each agency’s budget and to allocate resources across focus area initiatives and agency programs based on a thorough examination of program alternatives and justifications. Each initiative and program is reviewed by the City’s budget staff, the Chief Administrative Officer, the Mayor, and the City Council.

On the date fixed by City Council, the Mayor submits a proposed biennial operating budget, or amendments to the existing approved biennial plan, for the fiscal year commencing July 1 to the City Council. The budget, delineated by fund, includes proposed expenditures and the revenue sources needed to finance them.

Following budget submission by the Mayor and public hearings held by City Council, the budget may be amended by Council within the limitations prescribed in the City Charter. The budget is adopted by Council no later than May 31 and becomes effective on July 1.

Appropriations for the General, Public Schools, Internal Service Funds, and Enterprise Funds lapse at fiscal year-end, except appropriations that have been encumbered in order to account for certain expenditure commitments. Appropriations for Capital Project Funds and Special Revenue Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

BALANCED BUDGET REQUIREMENT

For any fund, the total of proposed expenditures shall not exceed the total of estimated revenue plus carried forward fund balance. The same requirement applies to the budget adopted by City Council.
BASIS OF BUDGETING AND ACCOUNTING

A budget is a formal document that enables the City to plan for the future, measure the performance of City services, and help the public to understand where revenues come from and how they are spent on City services. The budget serves many purposes and addresses different needs depending on the “audience,” including City residents, federal and state regulatory authorities, elected officials, other local governments, taxpayers and City staff.

BASIS OF BUDGETING

Budgets are generally adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) and in accordance with legal mandates. Adopted budgets for governmental funds utilize the modified accrual basis of accounting under which revenue and related assets are recorded when measurable and available to finance operations during the year. Fiduciary and proprietary funds use the full accrual basis of accounting which recognizes revenue when earned and expenses when incurred.

Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. Appropriations for the General, Public Schools, Internal Service Funds, and Enterprise Funds lapse at fiscal year-end, except appropriations that have been encumbered in order to account for certain expenditure commitments. Appropriations for Capital Project Funds and Special Revenue Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

BASIS OF ACCOUNTING

The City of Richmond uses either the full accrual or the modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with GAAP.

In general, under the modified accrual basis of accounting, revenues are considered available only if the monies will be received within 60 days after the end of the accounting period and were due on or before the last day of the accounting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest on general long-term debt which is recorded when due.

In applying the full accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenue must be expended for a specific purpose and others are virtually unrestricted as to purpose of expenditure.

Under the full accrual basis of accounting, revenues are recorded when earned and expenses are recorded when liabilities are incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Enterprise Funds.
In most cases, the basis of accounting conforms to how the City prepares its budget. Exceptions are as follows:

- Compensated absences are recorded as earned by employees (GAAP), as opposed to being expended when paid (Budget);
- Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis, as opposed to being expended on a Budget basis; and
- Capital outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis.

**FUND STRUCTURE**

The City’s governmental functions and accounting system are organized, controlled and operated on a fund basis. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objects. Each fund is considered a separate accounting entity, with operations accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenue, and expenditures or expenses, as appropriate. The City’s funds can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

**GOVERNMENTAL FUNDS**

Governmental funds consist of the General Fund, Debt Service Fund, Capital Projects Fund, and Special Revenue Funds. Most governmental functions of the City are financed through these funds. The modified accrual basis of budgeting is used for all governmental funds.

**General Fund** – The General Fund is the City’s primary operating fund. It is used to account for all revenue sources and expenditures which are not required to be accounted for in other funds. Revenues are derived primarily from real estate and personal property taxes, as well as other local taxes, federal and state distributions, licenses, permits and fees, fines and forfeitures, and charges for goods and services. (See Glossary of Terms for definition of revenue terms).

**Debt Service Fund** – The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all governmental fund long-term debt, costs related to debt issuance, and other related costs on outstanding bonds and notes.

**Capital Projects Fund** – The Capital Projects Fund accounts for financial resources to be used for the acquisition, construction or renovation of capital facilities, or other equipment, that ultimately become City fixed assets.
GOVERNMENTAL FUNDS

Special Revenue Funds – These funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds include, but are not limited to, federal reimbursements, grants, and donations designated for a specific purpose.

Proprietary Funds

Proprietary Funds consist of enterprise funds and internal service funds. These funds account for city activities that operate similarly to private sector businesses. Consequently, these funds measure net income, financial position, and changes in financial position. All assets, liabilities, equities, revenue, expenditures, and transfers related to the City’s business and quasi-business activities are accounted for through proprietary funds. The full accrual basis of accounting is used for all Proprietary Funds.

Enterprise Funds – These funds are used to account for the operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where periodic determination of revenue earned, expenses incurred, and/or net income is deemed appropriated for capital maintenance, public policy, management control, accountability, or other purposes. Example: Public Utilities

Internal Service Funds – These funds are used for the financing of goods or services provided by one city department or agency to other departments or agencies, or to other governments, on a cost‐reimbursement basis. Example: Fleet Management

Fiduciary Funds

Fiduciary funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and other funds. The City’s fiduciary funds include: the City’s Retirement System Trust Fund; and Agency Funds which are custodial in nature and do not present results of operations or have a measurement focus.
POLICIES AND PRACTICES

Financial policies and practices promote financial integrity and are an important priority in the City of Richmond. Improvement of financial policies and practices has been a key initiative within the Well-Managed Government focus area. The following financial policies, practices and guidelines establish the framework for the City’s overall fiscal planning and management. These broad policies set forth guidelines against which current budgetary performance can be measured and proposals for future programs can be evaluated. The policies and practices help to protect the fiscal integrity of the City, and ensure that the City is poised for future growth.

BALANCED BUDGET

They City’s budgetary policies are based upon guidelines and restrictions established by the State Code, the City Charter and Code, and generally accepted accounting principles for governmental entities. These provisions set forth the City’s fiscal year, tax year, public hearing and advertising requirements, and restrictions on taxation. Included in these guidelines and restrictions is the requirement that the City must maintain a balanced budget. The budget is considered balanced if estimated revenues and resources meet planned expenditures.

The City prepares and approves a biennial budget. Annually, the City must adopt and execute a budget for such funds as is required in the guidelines and restrictions discussed above. The budget controls the levy of taxes and the expenditure of money for all City purposes during the ensuing fiscal year.

REVENUE POLICIES AND PRACTICES

Multi-year revenue and expenditure forecasts for all City funds will be included as a part of the Adopted Budget. The City will attempt to maintain a stable but diversified revenue base as a means of sheltering it from fluctuations in the economy.

While revenue and expenditures are monitored continually, a report is compiled quarterly that depicts current year trends and receipts and explains any unanticipated revenue variances.

Fund Balance – The City does not intend to use General Fund equity (Rainy Day/Unassigned Fund Balance) to finance current operations. The City’s General Fund equity balance has been built over the years to provide the City with sufficient working capital to enable it to finance unforeseen emergencies without borrowing.

Revenue or Tax Anticipation Notes – The City does not intend to issue revenue or tax anticipation notes to fund government operations. The City intends to manage cash in a fashion that will prevent any borrowing to meet working capital needs. Short-term borrowing for this purpose was eliminated with the advent of twice-per-year real estate billing in January 2011.
**Bond Anticipation Notes** – The City does not intend to issue Bond Anticipation Notes (BANS) for a period of longer than two years. If the City issues a bond anticipation note for a capital project, the BAN will be converted to a long-term bond or redeemed at its expiration.

**Fees and Charges** – All fees established by the City of Richmond for licenses, permits, fines, services, applications and other miscellaneous charges shall be set out to recover all or a portion of the City’s expense in providing the attendant service.

**Restricted Revenue** – Restricted revenue (such as Children’s Services Act funds, Asset Forfeiture funds, or Reserve Fund for Permanent Public Improvements (RFPPI)) will only be used for the purpose intended and in a fiscally responsible manner.

**Revenue Collection** – The City will strive to achieve an overall real property tax collection and personal property tax collection. In addition, the City is enhancing its delinquent tax collections.

**Structurally Balanced Budget** – The City will strive to achieve a structurally balanced budget in which one-time revenue and/or one-time expenditure savings will be used for non-recurring or one-time expenditures.

**Operating Budget Policies and Practices**

**Unassigned (Undesignated) Fund Balance** – The City will maintain a Rainy Day/Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures. The purpose of this fund balance is to help mitigate current and future risks and to provide for temporary funding in the event that the City experiences an unusual, unanticipated and otherwise insurmountable hardship.

**Revenue Stabilization Fund** – The City will strive to build and maintain a revenue stabilization fund for the purpose of mitigating current and future risks of unforeseen economic events, such as significant reductions in local and/or state revenue collections, or to respond immediately to significant one-time events, such as a blizzard or hurricane.
<table>
<thead>
<tr>
<th>Reserve</th>
<th>Purpose</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rainy Day/Unassigned (undesignated) General Fund Balance</td>
<td>Practices of a well-managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.</td>
<td>Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 10.0% will be maintained</td>
</tr>
</tbody>
</table>

**Structurally Balanced** – The City will strive to match current General Fund revenue with current expenditures so that ongoing operating costs are supported by ongoing, stable revenue.

**Revenue and Expenditure Projections** – The City will strive to prepare a five-year forecast annually in order to improve financial planning and decisions, and to assist in the preparation of the biennial budget or the biennial budget amendment.

**Budgetary Surplus** – The City will adopt a budget in which ongoing operating costs are supported by ongoing, stable revenue. The revenue and expenditure projections utilized in adopting the annual financial plan are estimates that will be strictly monitored. The Commonwealth of Virginia sets the benchmark goal of projected budget variance at two percent. It is the goal of the City to meet the Commonwealth’s benchmark.

**GENERAL OBLIGATION BOND CREDIT RATING**

<table>
<thead>
<tr>
<th>Rating Agency</th>
<th>Credit Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moody’s Investor’s Service</td>
<td>Aa2</td>
</tr>
<tr>
<td>Standard and Poor Rating Group</td>
<td>AA+</td>
</tr>
<tr>
<td>Fitch Ratings Ltd</td>
<td>AA+</td>
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</table>

**UTILITY REVENUE BOND CREDIT RATING**

<table>
<thead>
<tr>
<th>Rating Agency</th>
<th>Credit Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moody’s Investor’s Service</td>
<td>Aa2</td>
</tr>
<tr>
<td>Standard and Poor Rating Group</td>
<td>AA</td>
</tr>
<tr>
<td>Fitch Ratings Ltd</td>
<td>AA</td>
</tr>
</tbody>
</table>
CAPITAL BUDGET POLICIES AND PRACTICES

Capital Improvement Program Preparation — The City will prepare a five-year capital improvement program in accordance with Section 6.19 of the Richmond City Charter. In addition to the guidance set forth by the City charter, the City uses several guiding principles and best practices to develop and manage the Capital Improvement Program. These principles are utilized to promote capital infrastructure that support the City’s vision and priorities by establishing a five-year capital implementation program.

Pay-As-You-Go Capital Improvement Funding — The City will strive to fund a portion of capital improvements with sources of financing that do not increase the City’s debt liability.

Debt Policies — It is the policy of the City that General Fund supported debt will be limited by any one of the following:

<table>
<thead>
<tr>
<th>Debt Policy</th>
<th>Limitation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt service, as a percent of the budget, will not exceed 10 percent.</td>
<td>10%</td>
<td>Met</td>
</tr>
<tr>
<td>Debt will not exceed 4.5 percent of total assessed values (real estate, personal property, and machinery &amp; tools).</td>
<td>4.5%</td>
<td>Met</td>
</tr>
</tbody>
</table>

In addition to the policies listed above, debt will also be limited by the following:

- To the extent the limitations above are not exceeded, General Obligation debt may be used for enterprise fund capital projects in lieu of revenue bonds within the additional limitations that: coverage must be maintained, and provisions of capitalized interest will be met as though the bond held parity with outstanding revenue bonds; and
- The City will issue general fund supported debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.

CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

Cash Management and Investment — The City will invest public funds in a manner that places safety of the principal of the City’s public investment as the highest priority. Secondary to safety is the maintenance of liquidity of the investment and optimization of the rate of return. Funds invested by the City are invested in accordance with the Code of Virginia, Investment of Public Funds Act, Chapter 45, Title 2.2, Sections 2.2-4500 through 2.2-4518 and the Virginia Security for Public Deposits Act, Chapter 44, Title 2.2, Sections 2.2-4400 through 2.2-4411.
INTER-FUND POLICIES AND PRACTICES

Inter-Fund Transfers and Reimbursements - The General Fund will be reimbursed annually by the Enterprise and Internal Service Funds for general and administrative services provided, such as self-insurance, accounting, personnel, and administration.
## ANNUAL BUDGET CYCLE

<table>
<thead>
<tr>
<th>Month</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>August</td>
<td>The Department of Budget and Strategic Planning (DBSP) continues the process of implementing Outcome Based Budgeting with migration toward a Balanced Scorecard Strategic Management System. DBSP assists departments with the enhancement of department missions, program goals and activity performance measures.</td>
</tr>
<tr>
<td>September</td>
<td>DBSP issues instructions for the Multi-Year Forecast Process (expenditures and revenues). Departments are encouraged to submit information regarding regulatory requirements, legislative changes, demographic impacts and any other changes impacting revenues and expenditures. (DBSP formulates fiscal plans based on the results from the Multi-Year Forecast Process. DBSP formulates preliminary guidelines for Capital and Operating Budgets.</td>
</tr>
<tr>
<td>October</td>
<td>DBSP finalizes the budget guidelines and Operating and Capital Budget instructions. DBSP presents the results from the Multi-Year Forecast process to the Administration and City Council and prepares operating baseline budgets.</td>
</tr>
<tr>
<td>October - November</td>
<td>DBSP issues Operating Budget guidelines and Operating and Capital Budget instructions to the departments. DBSP facilitates departmental training on the RAPIDS budget preparation system.</td>
</tr>
<tr>
<td>November - December</td>
<td>Departments submit their Operating Budget and Capital Budget requests to DBSP for review and revision.</td>
</tr>
<tr>
<td>December</td>
<td>DBSP reviews the Operating Budget submissions and makes recommendations to Citywide Stakeholders for funding decisions. DBSP reviews the Capital Budget submissions and provides preliminary Capital Budget funding recommendations for review by the DCAO for Finance and Administration and the DCAO for Operations.</td>
</tr>
<tr>
<td>January</td>
<td>The Citywide Stakeholders formulate their Operating Budget funding recommendations for the Mayor’s review. Work sessions are held with the Mayor to discuss major issues and make funding decisions for both the operating and capital budgets. High-level budget sessions are presented in various Council Committee meetings.</td>
</tr>
<tr>
<td>February</td>
<td>Work sessions continue with the Mayor to discuss major issues and make funding decisions for both the Operating and Capital Budgets. High-level budget sessions continue to be presented in various Council Committee meetings and final funding decisions are completed for both the Operating and Capital Budgets.</td>
</tr>
<tr>
<td>Month</td>
<td>Activity</td>
</tr>
<tr>
<td>------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>March - April</td>
<td>The Mayor presents the proposed Capital Budget to the City Planning Commission. The Mayor later presents the proposed Operating and Capital Budgets to the City Council. DBSP distributes proposed budget documents to City agencies and the public. The City Council facilitates the budget work sessions to provide budget briefings to review the Mayor’s proposed budgets.</td>
</tr>
<tr>
<td>April - May</td>
<td>Public hearings are held on the Proposed Budget. City Council introduces amendments to the budgets and adopts the Special Fund, Enterprise Fund, and Internal Service Fund budgets. The City Council also adopts the Federal Funds budgets (CDBG, HOPWA and ESG.) The City Council then adopts the amended Capital Budget and General Fund budgets, and the Mayor’s 28-day veto processing window begins.</td>
</tr>
<tr>
<td>June - July</td>
<td>DBSP completes final revisions to the budget documents and issues the Adopted Budget documents. City departments and agencies initiate the implementation of services, programs and projects in the adopted budgets.</td>
</tr>
</tbody>
</table>
Financial Summaries and Details
GENERAL FUND REVENUE FY2018

Fiscal Year 2018 General Fund Revenue is projected to be $691,866,761. The Adopted budget for FY2018 does not include the use of the City’s unassigned fund balance. FY2018 General Fund Revenues are projected to decrease by $25,192,356 or 4 percent compared to the FY2017 Adopted Budget of $717,059,117.

Note: Some figures throughout this section may not sum due to rounding.

FY2018 Adopted General Fund Revenue
$691,866,761
### Financial Summaries and Details

#### FY2015 Actuals  | FY2016 Actuals  | FY2017 Adopted Budget  | FY2018 Adopted Budget
---|---|---|---
**Revenue from Local Sources**

**General Property Taxes**
- Machinery & Tools Taxes  
  FY2015: 12,838,347  
  FY2016: 14,060,308  
  FY2017: 15,022,974  
  FY2018: 15,388,289  
- Penalties and Interest- Interest  
  FY2015: 1,696,296  
  FY2016: 3,491,865  
  FY2017: 2,340,592  
  FY2018: 4,019,238  
- Penalties and Interest- Penalty  
  FY2015: 2,700,662  
  FY2016: 4,490,794  
  FY2017: 4,759,464  
  FY2018: 3,942,897  
- Personal Property Taxes- Current  
  FY2015: 27,615,722  
  FY2016: 28,515,414  
  FY2017: 29,954,231  
  FY2018: 29,825,856  
- Personal Property Taxes- Delinquent  
  FY2015: 7,352,652  
  FY2016: 4,788,231  
  FY2017: 9,899,653  
  FY2018: 11,679,053  
- Real and Personal Public Service Corporation Property Taxes- Personal Property Current  
  FY2015: 4,935,836  
  FY2016: 3,307,157  
  FY2017: 1,605,448  
  FY2018: 3,035,970  
- Real and Personal Public Service Corporation Property Taxes- Personal Property Delinquent  
  FY2015: 1,514,664  
  FY2016: 1,590,036  
  FY2017: 998,543  
  FY2018: 1,700,642  
- Real and Personal Public Service Corporation Property Taxes- Real Property Current  
  FY2015: 10,066,608  
  FY2016: 10,898,084  
  FY2017: 11,367,129  
  FY2018: 11,708,143  
- Real Property Taxes- Current  
  FY2015: 213,424,670  
  FY2016: 223,546,952  
  FY2017: 231,999,451  
  FY2018: 241,980,882  
- Real Property Taxes- Delinquent  
  FY2015: 9,155,708  
  FY2016: 9,703,138  
  FY2017: 9,115,548  
  FY2018: 11,563,279  
**Total General Property Taxes**  
  FY2015: 291,301,164  
  FY2016: 304,391,980  
  FY2017: 317,063,033  
  FY2018: 334,844,249

**Other Local Taxes**
- Admission Taxes  
  FY2015: 2,357,256  
  FY2016: 2,885,747  
  FY2017: 3,302,840  
  FY2018: 3,181,250  
- Bank Stock Taxes  
  FY2015: 8,816,474  
  FY2016: 9,936,805  
  FY2017: 9,726,022  
  FY2018: 9,545,799  
- Business Licenses Taxes  
  FY2015: 32,513,821  
  FY2016: 33,554,889  
  FY2017: 34,869,264  
  FY2018: 35,201,010  
- Consumer Utility Taxes  
  FY2015: 17,646,515  
  FY2016: 17,659,169  
  FY2017: 17,565,951  
  FY2018: 17,694,507  
- Local Sales & Use Tax  
  FY2015: 32,567,648  
  FY2016: 33,773,371  
  FY2017: 33,503,668  
  FY2018: 34,109,045  
- Motor Vehicle Licenses  
  FY2015: 5,478,793  
  FY2016: 5,212,402  
  FY2017: 6,952,716  
  FY2018: 7,277,716  
- Other Local Taxes  
  FY2015: 699,425  
  FY2016: 696,713  
  FY2017: 639,845  
  FY2018: 601,317  
- Prepared Food Taxes  
  FY2015: 31,686,926  
  FY2016: 35,455,141  
  FY2017: 34,491,077  
  FY2018: 36,605,939  
- Short-Term Rental Tax  
  FY2015: 82,388  
  FY2016: 79,202  
  FY2017: 99,692  
  FY2018: 68,112  
- Transient Lodging Taxes  
  FY2015: 5,456,014  
  FY2016: 8,079,083  
  FY2017: 6,056,982  
  FY2018: 8,026,319  
**Total Other Local Taxes**  
  FY2015: 137,305,260  
  FY2016: 147,332,521  
  FY2017: 147,208,057  
  FY2018: 152,311,014

**Permits, Privilege Fees, and Regulatory Licenses**
- Animal Licenses  
  FY2015: 1,639  
  FY2016: 124,962  
  FY2017: -  
  FY2018: -  
- Permits and Other Licenses  
  FY2015: 7,991,472  
  FY2016: 7,030,816  
  FY2017: 7,345,532  
  FY2018: 7,314,397  
**Total Permits, Privilege Fees, and Regulatory Licenses**  
  FY2015: 7,993,111  
  FY2016: 7,155,778  
  FY2017: 7,345,532  
  FY2018: 7,314,397

**Fines & Forfeitures**
- Fines & Forfeitures  
  FY2015: (97,620)  
  FY2016: 7,463  
  FY2017: -  
  FY2018: -  
**Total Fines & Forfeitures**  
  FY2015: (97,620)  
  FY2016: 7,463  
  FY2017: -  
  FY2018: -
### Revenue from Use of Money and Property

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from Use of Money</td>
<td>11,462</td>
<td>326,867</td>
<td>5,943,231</td>
<td>2,872,931</td>
</tr>
<tr>
<td>Revenue from Use of Property</td>
<td>424,268</td>
<td>349,357</td>
<td>413,393</td>
<td>328,280</td>
</tr>
<tr>
<td><strong>Total Revenue from Use of Money and Property</strong></td>
<td><strong>435,730</strong></td>
<td><strong>676,224</strong></td>
<td><strong>6,356,624</strong></td>
<td><strong>3,201,211</strong></td>
</tr>
</tbody>
</table>

### Charges for Services

<table>
<thead>
<tr>
<th>Service</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Finance</td>
<td>91,943</td>
<td>86,820</td>
<td>97,612</td>
<td>435,516</td>
</tr>
<tr>
<td>Charges for Fire and Rescue Services</td>
<td>78,620</td>
<td>66,129</td>
<td>567,109</td>
<td>17,826</td>
</tr>
<tr>
<td>Charges for Information Technology</td>
<td>602,497</td>
<td>452,931</td>
<td>424,596</td>
<td>328,280</td>
</tr>
<tr>
<td>Charges for Law Enforcement and Traffic Control</td>
<td>167,435</td>
<td>118,551</td>
<td>147,981</td>
<td>147,981</td>
</tr>
<tr>
<td>Charges for Library</td>
<td>81,788</td>
<td>75,199</td>
<td>88,403</td>
<td>89,031</td>
</tr>
<tr>
<td>Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks</td>
<td>170,273</td>
<td>2,347</td>
<td>3,000</td>
<td>-</td>
</tr>
<tr>
<td>Charges for Other Protection</td>
<td>83,401</td>
<td>99,177</td>
<td>81,519</td>
<td>125,000</td>
</tr>
<tr>
<td>Charges for Parks and Recreation</td>
<td>136,951</td>
<td>93,421</td>
<td>124,820</td>
<td>80,000</td>
</tr>
<tr>
<td>Charges for Planning and Community Development</td>
<td>62,287</td>
<td>61,167</td>
<td>59,084</td>
<td>66,250</td>
</tr>
<tr>
<td>Charges for Sanitation and Waste Removal</td>
<td>13,703,946</td>
<td>13,784,304</td>
<td>16,071,635</td>
<td>16,716,635</td>
</tr>
<tr>
<td>Court Costs</td>
<td>5,839,567</td>
<td>7,461,984</td>
<td>5,932,706</td>
<td>6,952,493</td>
</tr>
<tr>
<td>Other</td>
<td>10,407</td>
<td>8,757</td>
<td>9,347</td>
<td>8,668</td>
</tr>
<tr>
<td><strong>Total Charges for Services</strong></td>
<td><strong>21,029,117</strong></td>
<td><strong>22,310,788</strong></td>
<td><strong>23,607,812</strong></td>
<td><strong>25,214,009</strong></td>
</tr>
</tbody>
</table>

### Miscellaneous Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous</td>
<td>5,040,654</td>
<td>6,395,549</td>
<td>1,556,807</td>
<td>1,872,584</td>
</tr>
<tr>
<td>Payments in Lieu of Taxes from Enterprise Activities</td>
<td>25,642,100</td>
<td>27,760,230</td>
<td>27,994,386</td>
<td>27,170,096</td>
</tr>
<tr>
<td><strong>Total Miscellaneous Revenue</strong></td>
<td><strong>30,682,754</strong></td>
<td><strong>34,155,779</strong></td>
<td><strong>29,551,193</strong></td>
<td><strong>29,042,680</strong></td>
</tr>
</tbody>
</table>

### Recovered Costs

<table>
<thead>
<tr>
<th>Cost</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recovered Costs</td>
<td>7,057,226</td>
<td>8,869,536</td>
<td>7,449,649</td>
<td>7,112,448</td>
</tr>
<tr>
<td><strong>Total Recovered Costs</strong></td>
<td><strong>7,057,226</strong></td>
<td><strong>8,869,536</strong></td>
<td><strong>7,449,649</strong></td>
<td><strong>7,112,448</strong></td>
</tr>
</tbody>
</table>

### Revenue from Local Sources Total

<table>
<thead>
<tr>
<th>Source</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from Local Sources Total</td>
<td><strong>495,706,742</strong></td>
<td><strong>524,900,070</strong></td>
<td><strong>538,581,900</strong></td>
<td><strong>559,040,008</strong></td>
</tr>
</tbody>
</table>

### Other Financing Sources

#### Non-Revenue Receipts

<table>
<thead>
<tr>
<th>Receipt</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Recovery</td>
<td>172,609</td>
<td>1,055,622</td>
<td>5,065,344</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>(1,951)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Non-Revenue Receipts</strong></td>
<td><strong>170,658</strong></td>
<td><strong>1,055,622</strong></td>
<td><strong>5,065,344</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

### Revenue from Other Financing Sources Total

<table>
<thead>
<tr>
<th>Source</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from Other Financing Sources Total</td>
<td><strong>170,658</strong></td>
<td><strong>1,055,622</strong></td>
<td><strong>5,065,344</strong></td>
<td>-</td>
</tr>
</tbody>
</table>
## Revenue from the Commonwealth

### Non-Categorical Aid

<table>
<thead>
<tr>
<th>Description</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auto Rental Tax</td>
<td>937,779</td>
<td>1,067,535</td>
<td>997,443</td>
<td>1,382,844</td>
</tr>
<tr>
<td>Communications Sales and Use Tax</td>
<td>16,691,917</td>
<td>16,527,290</td>
<td>16,389,389</td>
<td>16,134,020</td>
</tr>
<tr>
<td>Miscellaneous Non-Categorical Aid</td>
<td>340,700</td>
<td>649,125</td>
<td>373,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Mobile Home Titling Taxes</td>
<td>9,083</td>
<td>8,266</td>
<td>6,559</td>
<td>6,000</td>
</tr>
<tr>
<td>Personal Property Tax Reimbursement</td>
<td>16,708,749</td>
<td>16,708,749</td>
<td>16,708,749</td>
<td>16,708,749</td>
</tr>
<tr>
<td>Rolling Stock Tax</td>
<td>257,997</td>
<td>142,306</td>
<td>261,872</td>
<td>152,250</td>
</tr>
<tr>
<td>Tax on Deeds</td>
<td>661,291</td>
<td>1,156,543</td>
<td>752,013</td>
<td>1,003,113</td>
</tr>
<tr>
<td><strong>Total Non-Categorical Aid</strong></td>
<td>35,607,516</td>
<td>36,259,814</td>
<td>35,489,025</td>
<td>35,636,976</td>
</tr>
</tbody>
</table>

### Shared Expenditures (Categorical)

<table>
<thead>
<tr>
<th>Description</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Shared Expenses- City Treasurer</td>
<td>136,266</td>
<td>132,158</td>
<td>137,716</td>
<td>147,785</td>
</tr>
<tr>
<td>State Shared Expenses- Finance</td>
<td>771,420</td>
<td>803,105</td>
<td>779,542</td>
<td>772,937</td>
</tr>
<tr>
<td>State Shared Expenses- General Registrar</td>
<td>72,638</td>
<td>243,690</td>
<td>74,130</td>
<td>78,944</td>
</tr>
<tr>
<td>State Shared Expenses- Sheriff</td>
<td>15,866,962</td>
<td>17,048,192</td>
<td>16,483,372</td>
<td>16,452,561</td>
</tr>
<tr>
<td>State Shared Expenses- Welfare and Social Services</td>
<td>-</td>
<td>-</td>
<td>28,058,241</td>
<td>27,531,449</td>
</tr>
<tr>
<td><strong>Total Shared Expenditures (Categorical)</strong></td>
<td>19,841,385</td>
<td>21,356,971</td>
<td>48,701,323</td>
<td>48,406,852</td>
</tr>
</tbody>
</table>

### Categorical Aid

<table>
<thead>
<tr>
<th>Description</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>25,102,851</td>
<td>24,997,524</td>
<td>26,328,770</td>
<td>-</td>
</tr>
<tr>
<td>Library</td>
<td>171,043</td>
<td>133,173</td>
<td>170,000</td>
<td>181,515</td>
</tr>
<tr>
<td>Public Safety</td>
<td>17,738,944</td>
<td>18,363,828</td>
<td>18,359,246</td>
<td>18,457,784</td>
</tr>
<tr>
<td>Public Works</td>
<td>25,294,781</td>
<td>26,304,943</td>
<td>26,286,871</td>
<td>-</td>
</tr>
<tr>
<td>Welfare and Social Services</td>
<td>42,718,448</td>
<td>40,454,143</td>
<td>13,957,646</td>
<td>15,188,227</td>
</tr>
<tr>
<td><strong>Total Categorical Aid</strong></td>
<td>111,026,067</td>
<td>110,253,610</td>
<td>85,102,533</td>
<td>33,827,526</td>
</tr>
</tbody>
</table>

### PILOT (Payments in Lieu of Taxes)

<table>
<thead>
<tr>
<th>Description</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charges</td>
<td>3,012,581</td>
<td>3,461,126</td>
<td>3,329,992</td>
<td>5,027,417</td>
</tr>
<tr>
<td><strong>Total PILOT (Payments in Lieu of Taxes)</strong></td>
<td>3,012,581</td>
<td>3,461,126</td>
<td>3,329,992</td>
<td>5,027,417</td>
</tr>
</tbody>
</table>

### Revenue from the Commonwealth Total

<table>
<thead>
<tr>
<th>Description</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from the Commonwealth</td>
<td>169,487,549</td>
<td>171,331,521</td>
<td>172,622,873</td>
<td>122,898,771</td>
</tr>
</tbody>
</table>

## Revenue from the Federal Government

### Non-Categorical Aid

<table>
<thead>
<tr>
<th>Description</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development Block Grants</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>-</td>
<td>1,694</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Federal Revenue</td>
<td>63</td>
<td>4,296</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Categorical Aid</strong></td>
<td>63</td>
<td>5,990</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### Categorical Aid

<table>
<thead>
<tr>
<th>Description</th>
<th>1,200</th>
<th>106,537</th>
<th>725,000</th>
<th>20,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Categorical Aid</strong></td>
<td>1,200</td>
<td>106,537</td>
<td>725,000</td>
<td>20,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>1,263</th>
<th>112,527</th>
<th>725,000</th>
<th>20,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from the Federal Government Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Utilities

<table>
<thead>
<tr>
<th>Description</th>
<th>66,603</th>
<th>75,206</th>
<th>64,000</th>
<th>64,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Utilities</strong></td>
<td>66,603</td>
<td>75,206</td>
<td>64,000</td>
<td>64,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>66,603</th>
<th>75,206</th>
<th>64,000</th>
<th>64,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue from Utilities Total</td>
<td></td>
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</tbody>
</table>

### Transfers-In

<table>
<thead>
<tr>
<th>Description</th>
<th>2,832,700</th>
<th>3,718,946</th>
<th>-</th>
<th>9,843,982</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers-In</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>Total Transfers-In</strong></td>
<td>2,832,700</td>
<td>3,718,946</td>
<td>-</td>
<td>9,843,982</td>
</tr>
</tbody>
</table>

### Grand Total:

<table>
<thead>
<tr>
<th>Description</th>
<th>668,265,515</th>
<th>701,193,892</th>
<th>717,059,117</th>
<th>691,866,761</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>
## General Fund Expenditures by Agency

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY2015 Actual</th>
<th>FY2016 Actual</th>
<th>FY2017 Actual</th>
<th>FY2018 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Government</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget and Strategic Planning</td>
<td>1,121,681</td>
<td>1,259,816</td>
<td>1,258,226</td>
<td>1,246,188</td>
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<tr>
<td>Chief Administrative Office</td>
<td>1,509,695</td>
<td>1,259,152</td>
<td>1,190,060</td>
<td>969,302</td>
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<tr>
<td>City Assessor</td>
<td>2,773,671</td>
<td>2,957,159</td>
<td>3,123,355</td>
<td>3,239,563</td>
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<tr>
<td>City Attorney</td>
<td>2,477,493</td>
<td>2,576,783</td>
<td>2,681,661</td>
<td>2,969,266</td>
</tr>
<tr>
<td>City Auditor</td>
<td>1,621,637</td>
<td>1,673,158</td>
<td>1,902,628</td>
<td>1,879,169</td>
</tr>
<tr>
<td>City Clerk</td>
<td>855,622</td>
<td>849,051</td>
<td>861,719</td>
<td>940,974</td>
</tr>
<tr>
<td>City Council</td>
<td>1,258,950</td>
<td>1,253,770</td>
<td>1,308,232</td>
<td>1,371,107</td>
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<tr>
<td>City Treasurer</td>
<td>188,993</td>
<td>166,699</td>
<td>130,201</td>
<td>186,486</td>
</tr>
<tr>
<td>Council Chief of Staff</td>
<td>1,157,656</td>
<td>1,141,465</td>
<td>1,164,839</td>
<td>1,160,079</td>
</tr>
<tr>
<td><strong>Judicial</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Drug Court</td>
<td>601,948</td>
<td>581,236</td>
<td>559,165</td>
<td>616,914</td>
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<tr>
<td>13th District Court Services Unit</td>
<td>148,557</td>
<td>151,602</td>
<td>220,722</td>
<td>212,386</td>
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<tr>
<td>Circuit Court</td>
<td>3,699,595</td>
<td>3,666,736</td>
<td>3,684,664</td>
<td>3,675,042</td>
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<tr>
<td>Judiciary - Commonwealth Attorney*</td>
<td>6,081,318</td>
<td>6,058,038</td>
<td>6,403,189</td>
<td>6,724,421</td>
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<tr>
<td>Justice Services</td>
<td>9,231,485</td>
<td>9,308,142</td>
<td>8,894,887</td>
<td>9,344,734</td>
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<tr>
<td>Juvenile &amp; Domestic Relations Court</td>
<td>231,399</td>
<td>233,630</td>
<td>231,028</td>
<td>281,599</td>
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<tr>
<td><strong>Subtotal: Judicial</strong></td>
<td>$19,994,302</td>
<td>$19,999,384</td>
<td>$19,993,655</td>
<td>$20,855,096</td>
</tr>
<tr>
<td><strong>Public Safety</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Care &amp; Control</td>
<td>1,627,179</td>
<td>1,704,201</td>
<td>1,645,929</td>
<td>1,584,965</td>
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<tr>
<td>Dept. of Emergency Communications</td>
<td>3,880,229</td>
<td>3,901,272</td>
<td>4,396,961</td>
<td>5,522,512</td>
</tr>
<tr>
<td>Fire &amp; Emergency Management</td>
<td>44,720,143</td>
<td>45,448,129</td>
<td>46,919,046</td>
<td>48,908,102</td>
</tr>
<tr>
<td>Richmond Police Department</td>
<td>84,706,272</td>
<td>85,617,786</td>
<td>87,560,234</td>
<td>92,475,638</td>
</tr>
<tr>
<td>Richmond Sheriff's Office</td>
<td>36,787,084</td>
<td>36,765,307</td>
<td>38,959,864</td>
<td>38,186,808</td>
</tr>
<tr>
<td><strong>Subtotal: Public Safety</strong></td>
<td>$171,720,907</td>
<td>$173,436,695</td>
<td>$179,482,034</td>
<td>$186,678,025</td>
</tr>
<tr>
<td><strong>Health &amp; Welfare</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Human Services</td>
<td>1,904,160</td>
<td>1,639,898</td>
<td>1,816,721</td>
<td>1,522,126</td>
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<tr>
<td>Office of Community Wealth Building</td>
<td>-</td>
<td>1,298,959</td>
<td>1,280,355</td>
<td>2,101,414</td>
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<tr>
<td>Richmond City Health District</td>
<td>3,853,726</td>
<td>3,781,490</td>
<td>3,781,490</td>
<td>3,781,490</td>
</tr>
<tr>
<td>Social Services</td>
<td>54,852,595</td>
<td>54,109,671</td>
<td>56,107,739</td>
<td>56,697,400</td>
</tr>
</tbody>
</table>

**Subtotal: Public Works**                             | $61,094,687   | $61,668,856   | $61,413,070   | $38,774,859   |

**Subtotal: Health & Welfare**                          |               |               |               |               |

**Subtotal: City Government**                           | $65,953,177   | $60,158,486   | $64,938,733   | $31,687,540   |

**Subtotal: Judicial**                                  | $19,994,302   | $19,999,384   | $19,993,655   | $20,855,096   |

**Subtotal: Public Safety**                             | $171,720,907  | $173,436,695  | $179,482,034  | $186,678,025  |

**Subtotal: Public Works**                              | $61,094,687   | $61,668,856   | $61,413,070   | $38,774,859   |

**Subtotal: Health & Welfare**                           |               |               |               |               |
General Fund Expenditures: Summary by Agency

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY2015 Actual</th>
<th>FY2016 Actual</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subtotal: Health &amp; Welfare</strong></td>
<td>$60,610,481</td>
<td>$60,830,018</td>
<td>$62,986,305</td>
<td>$64,102,430</td>
</tr>
<tr>
<td>Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Richmond Public Schools</td>
<td>162,170,840</td>
<td>170,833,592</td>
<td>177,850,679</td>
<td>158,975,683</td>
</tr>
<tr>
<td><strong>Subtotal: Education</strong></td>
<td>$162,170,840</td>
<td>$170,833,592</td>
<td>$177,850,679</td>
<td>$158,975,683</td>
</tr>
<tr>
<td>Recreation &amp; Cultural</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks, Rec., &amp; Community Facilities</td>
<td>18,490,741</td>
<td>15,234,211</td>
<td>17,533,495</td>
<td>15,834,659</td>
</tr>
<tr>
<td>Richmond Public Libraries</td>
<td>5,506,243</td>
<td>5,331,964</td>
<td>5,492,382</td>
<td>5,531,626</td>
</tr>
<tr>
<td><strong>Subtotal: Recreation &amp; Cultural</strong></td>
<td>$23,996,984</td>
<td>$20,566,175</td>
<td>$23,025,877</td>
<td>$21,366,285</td>
</tr>
<tr>
<td>Community Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economic &amp; Community Development</td>
<td>5,158,463</td>
<td>3,662,448</td>
<td>4,076,795</td>
<td>5,763,310</td>
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<tr>
<td>Planning &amp; Development Review</td>
<td>8,433,143</td>
<td>9,782,024</td>
<td>10,001,956</td>
<td>9,866,927</td>
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<tr>
<td><strong>Subtotal: Community Development</strong></td>
<td>$13,591,606</td>
<td>$13,444,472</td>
<td>$14,078,751</td>
<td>$15,630,237</td>
</tr>
<tr>
<td>Other Public Services</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Non – Departmental</td>
<td>52,352,721</td>
<td>54,638,951</td>
<td>47,051,992</td>
<td>77,997,666</td>
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<td>General Fund transfer to Debt Service</td>
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<td>58,843,760</td>
<td>66,238,021</td>
<td>74,668,693</td>
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<tr>
<td><strong>Subtotal: Other Public Services</strong></td>
<td>$109,316,737</td>
<td>$113,482,711</td>
<td>$113,290,013</td>
<td>$152,666,359</td>
</tr>
<tr>
<td><strong>Total General Fund Expenditures</strong></td>
<td>$688,449,720</td>
<td>$694,420,388</td>
<td>$717,059,117</td>
<td>$690,736,515</td>
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</table>

*Judiciary - Commonwealth Attorney includes the following Courts: Civil, Commonwealth Attorney, Criminal Manchester, Special Magistrate & Traffic
### Detailed Expenditures by Fund Type

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY2015 Actual</th>
<th>FY2016 Actual</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Government</td>
<td>65,953,177</td>
<td>60,158,486</td>
<td>64,938,733</td>
<td>31,687,540</td>
</tr>
<tr>
<td>Judicial</td>
<td>19,994,302</td>
<td>19,999,384</td>
<td>19,993,655</td>
<td>20,855,096</td>
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<td>186,678,025</td>
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<td>Public Works</td>
<td>61,094,687</td>
<td>61,668,856</td>
<td>61,413,070</td>
<td>38,774,859</td>
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<td>158,975,683</td>
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<tr>
<td>Recreation &amp; Cultural</td>
<td>23,996,984</td>
<td>20,566,175</td>
<td>23,025,877</td>
<td>21,366,285</td>
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<td>Community Development</td>
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<td>13,444,472</td>
<td>14,078,751</td>
<td>15,630,237</td>
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<td>Other Public Services</td>
<td>109,316,737</td>
<td>113,482,711</td>
<td>113,290,013</td>
<td>152,666,359</td>
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<tr>
<td><strong>Total: General Fund</strong></td>
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<td>$694,420,388</td>
<td>$717,059,117</td>
<td>$690,736,515</td>
</tr>
<tr>
<td><strong>Special Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>42,009,616</td>
<td>46,057,503</td>
<td>78,023,550</td>
<td>133,684,863</td>
</tr>
<tr>
<td><strong>Total: Special Fund</strong></td>
<td>$42,009,616</td>
<td>$46,057,503</td>
<td>$78,023,550</td>
<td>$133,684,863</td>
</tr>
<tr>
<td><strong>Enterprise Fund</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cemeteries</td>
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<td>1,685,312</td>
<td>1,598,284</td>
<td>1,645,769</td>
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<td>Department of Public Utilities</td>
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<td>319,506,327</td>
<td>339,498,493</td>
<td>333,937,666</td>
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<td>Parking Management</td>
<td>12,178,193</td>
<td>15,874,122</td>
<td>14,055,022</td>
<td>17,340,641</td>
</tr>
<tr>
<td><strong>Total: Enterprise Fund</strong></td>
<td>$321,365,125</td>
<td>$337,065,761</td>
<td>$355,151,799</td>
<td>$352,924,076</td>
</tr>
<tr>
<td><strong>Internal Service Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advantage Richmond Corporation</td>
<td>1,443,837</td>
<td>1,787,499</td>
<td>2,373,225</td>
<td>2,400,000</td>
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<td>21,598,669</td>
</tr>
<tr>
<td>Information Technology</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>24,391,703</td>
</tr>
<tr>
<td>Radio Shop</td>
<td>1,249,175</td>
<td>1,482,722</td>
<td>1,815,538</td>
<td>1,877,381</td>
</tr>
<tr>
<td>Risk Management</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16,747,461</td>
</tr>
<tr>
<td><strong>Total: Internal Service Fund</strong></td>
<td>$21,571,396</td>
<td>$18,392,432</td>
<td>$26,104,998</td>
<td>$67,015,214</td>
</tr>
<tr>
<td><strong>Capital Improvement Program Fund</strong></td>
<td>236,971,328</td>
<td>217,640,299</td>
<td>230,965,667</td>
<td>190,959,527</td>
</tr>
<tr>
<td><strong>Total: Capital Improvement Program Fund</strong></td>
<td>$236,971,328</td>
<td>$217,640,299</td>
<td>$230,965,667</td>
<td>$190,959,527</td>
</tr>
<tr>
<td><strong>Debt Service Fund</strong></td>
<td>57,620,303</td>
<td>93,753,597</td>
<td>70,162,122</td>
<td>71,843,574</td>
</tr>
<tr>
<td><strong>Total: Debt Service Fund</strong></td>
<td>$57,620,303</td>
<td>$93,753,597</td>
<td>$70,162,122</td>
<td>$71,843,574</td>
</tr>
<tr>
<td>Richmond Public Schools</td>
<td>260,425,764</td>
<td>264,132,019</td>
<td>280,384,472</td>
<td>380,376,605</td>
</tr>
<tr>
<td><strong>Total: Richmond Public Schools</strong></td>
<td>$260,425,764</td>
<td>$264,132,019</td>
<td>$280,384,472</td>
<td>$380,376,605</td>
</tr>
</tbody>
</table>
The following table presents revenue by fund type and compares these figures with the revenue estimates and the actual revenues.

## Estimated Revenue Resources Summarized by Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY2015 Actual</th>
<th>FY2016 Actual</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>688,265,515</td>
<td>701,193,892</td>
<td>717,059,117</td>
<td>691,866,761</td>
</tr>
<tr>
<td>Capital Improvement Program</td>
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<td>217,640,299</td>
<td>230,965,667</td>
<td>190,959,527</td>
</tr>
<tr>
<td>Special Revenue Fund</td>
<td>42,009,616</td>
<td>46,057,503</td>
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</tr>
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<td>Enterprise Funds</td>
<td>321,365,125</td>
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<td>355,151,799</td>
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<td>Internal Service Funds</td>
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<td>280,384,472</td>
<td>380,376,605</td>
</tr>
</tbody>
</table>

*Debt Service Fund and Richmond Public Schools includes General Fund contributions*

**FY2018 Adopted Estimated Revenue: All Funds**

- General Fund: $691,866,761
- Capital Improvement Program: $190,959,527
- Special Revenue Funds: $133,684,863
- Enterprise Funds: $352,924,076
- Internal Service Funds: $67,015,214
- Debt Service Fund*: $71,843,574
- Richmond Public Schools*: $380,376,605
**ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)**

The following table presents expenditures by fund type and compares these figures with expenditure estimates and the actual expenditures.

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
<th>FY2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Adopted</td>
<td>Adopted</td>
</tr>
<tr>
<td>General Fund</td>
<td>688,449,720</td>
<td>694,420,388</td>
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<td>Capital Improvement Program</td>
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</tr>
<tr>
<td>Richmond Public Schools*</td>
<td>260,425,764</td>
<td>264,132,019</td>
<td>280,384,472</td>
<td>380,376,605</td>
</tr>
</tbody>
</table>

*Debt Service Fund and Richmond Public Schools includes General Fund contributions*

**FY2018 Adopted Expenditures: All Funds**

![Pie chart showing the breakdown of FY2018 adopted expenditures by fund type]
### General Fund Statement of Revenues, Expenditures, and Financing Uses

<table>
<thead>
<tr>
<th></th>
<th>FY2015 Actual</th>
<th>FY2016 Actual</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Taxes</td>
<td>450,712,602</td>
<td>473,330,496</td>
<td>464,271,090</td>
<td>487,155,263</td>
</tr>
<tr>
<td>License, Permits, &amp; Fees</td>
<td>39,353,545</td>
<td>39,552,169</td>
<td>38,266,194</td>
<td>33,782,076</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>109,386,999</td>
<td>110,852,944</td>
<td>156,233,484</td>
<td>106,764,751</td>
</tr>
<tr>
<td>Service Charges</td>
<td>23,418,816</td>
<td>24,009,280</td>
<td>23,607,812</td>
<td>25,214,009</td>
</tr>
<tr>
<td>Fines and Forfeitures</td>
<td>5,822,882</td>
<td>7,543,881</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Utility Payments</td>
<td>28,848,885</td>
<td>32,000,694</td>
<td>28,058,386</td>
<td>27,234,096</td>
</tr>
<tr>
<td>Miscellaneous Revenues</td>
<td>7,889,083</td>
<td>9,867,526</td>
<td>6,622,151</td>
<td>1,872,584</td>
</tr>
<tr>
<td>Transfers-In</td>
<td>2,832,700</td>
<td>5,541,472</td>
<td>-</td>
<td>9,843,982</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>668,265,515</td>
<td>702,698,462*</td>
<td>717,059,117</td>
<td>691,866,761</td>
</tr>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Government</td>
<td>79,151,139</td>
<td>74,901,917</td>
<td>79,017,484</td>
<td>47,317,777</td>
</tr>
<tr>
<td>Public Safety and Judiciary</td>
<td>182,366,074</td>
<td>184,127,937</td>
<td>190,580,802</td>
<td>198,188,387</td>
</tr>
<tr>
<td>Highways, Streets, Sanitation and Refuse</td>
<td>59,848,392</td>
<td>58,493,804</td>
<td>61,413,070</td>
<td>38,774,859</td>
</tr>
<tr>
<td>Human Services</td>
<td>63,794,935</td>
<td>61,513,205</td>
<td>71,881,192</td>
<td>73,447,164</td>
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<tr>
<td>Culture and Recreation</td>
<td>23,996,984</td>
<td>20,566,175</td>
<td>23,025,877</td>
<td>21,366,285</td>
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<tr>
<td>Education</td>
<td>162,170,840</td>
<td>170,833,592</td>
<td>177,850,679</td>
<td>158,975,683</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>52,352,720</td>
<td>54,638,951</td>
<td>47,051,992</td>
<td>77,997,666</td>
</tr>
<tr>
<td>Transfers-Out</td>
<td>64,768,637</td>
<td>69,344,808</td>
<td>66,238,021</td>
<td>74,668,693</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>688,449,720</td>
<td>694,420,388</td>
<td>717,059,117</td>
<td>690,736,515</td>
</tr>
<tr>
<td><strong>Sources Over (Under) Expenditures and Other Financing Uses</strong></td>
<td>(20,184,209)</td>
<td>8,278,073</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Fund Balance – Beginning of Year</strong></td>
<td>126,350,523^</td>
<td>106,166,314^</td>
<td>114,444,387</td>
<td>114,444,387</td>
</tr>
<tr>
<td><strong>Fund Balance – End of Year</strong></td>
<td>106,166,314^</td>
<td>114,444,387^</td>
<td>114,444,387</td>
<td>114,444,387</td>
</tr>
</tbody>
</table>

Fiscal Year 2015 and Fiscal Year 2016 Actual Data for the Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) within the H-1 Schedule.

*The revenues for FY2016 are slightly different in the 2016 CAFR than in the Budget Document due to the time of reporting. Fund Balance is always reflected based on the CAFR.

^Fund Balance totals for FY2015 are reported in the 2015 Comprehensive Annual Financial Report (CAFR) on page 92.

^Fund Balance totals for FY2016 are reported in the 2016 Comprehensive Annual Financial Report (CAFR) on page 90.
CITY-WIDE SERVICE LEVEL BUDGETING

A service is defined as a specific work function or combination of activities that is performed in support of a department, program, or organizational unit. Service level budgets align the services citizens expect with what the City can afford. Service level budgeting begins with the documentation of each department’s services and mandates, and is then used as part of the outcome based budgeting process. The best way to achieve the City’s strategic priorities for the long term is to align services with strategy and then make the appropriate funding decisions.

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which all City departments identified the services they provide and indicated the federal, state, or local mandates with which the services were in compliance. Departments have developed their Adopted FY2018 fiscal budget based on that list of Citywide Services. The Citywide Services List consists of approximately 200 services, each of which falls within a larger Service Category. The chart below depicts the seven Service Categories accounting for the largest percentages of expenditures in the Adopted budget and the table that follows lists Adopted budget allocations by Service Category.

FY 2018 GENERAL FUND SERVICES BY CATEGORY
# General Fund Expenditures: Summary by Service Category

<table>
<thead>
<tr>
<th>Citywide Service Categories</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Culture</td>
<td>$1,828,425</td>
<td>$1,664,025</td>
</tr>
<tr>
<td>Customer Service</td>
<td>$7,722,968</td>
<td>$7,436,701</td>
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<tr>
<td>Economic &amp; Community Development Services</td>
<td>$15,624,500</td>
<td>$18,906,934</td>
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<tr>
<td>Education Support Services</td>
<td>$182,565,787</td>
<td>$163,370,203</td>
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<tr>
<td>Elected Officials, Legislative, &amp; Governmental Services</td>
<td>$4,749,381</td>
<td>$4,657,080</td>
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<tr>
<td>Emergency Preparedness</td>
<td>$24,884,334</td>
<td>$25,556,284</td>
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<tr>
<td>Emp Resource Management &amp; Program Support Services</td>
<td>$38,409,455</td>
<td>$38,031,524</td>
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<tr>
<td>Finance Oversight/ Fiscal Control</td>
<td>$108,726,885</td>
<td>$105,190,469</td>
</tr>
<tr>
<td>Human Services</td>
<td>$61,961,055</td>
<td>$63,824,007</td>
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<tr>
<td>Information Technology Resource Management</td>
<td>$24,438,425</td>
<td>$27,717,815</td>
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<tr>
<td>Jails and Detention Facilities</td>
<td>$26,002,860</td>
<td>$22,939,042</td>
</tr>
<tr>
<td>Job Training / Employee Assistance</td>
<td>$6,655,509</td>
<td>$8,897,773</td>
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<tr>
<td>Judicial Services</td>
<td>$9,946,265</td>
<td>$9,861,406</td>
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<tr>
<td>Land Quality</td>
<td>$14,956,378</td>
<td>$11,501,989</td>
</tr>
<tr>
<td>Land, Property &amp; Records Management</td>
<td>$5,407,002</td>
<td>$4,179,526</td>
</tr>
<tr>
<td>Legal Services</td>
<td>$3,320,971</td>
<td>$3,203,128</td>
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<tr>
<td>Miscellaneous Public Services</td>
<td>$15,138,498</td>
<td>$9,964,514</td>
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<tr>
<td>Natural Disasters</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Organizational Performance &amp; Development Services</td>
<td>$1,910,789</td>
<td>$1,978,414</td>
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<tr>
<td>Park, Field, Recreation Center and Sites</td>
<td>$9,818,200</td>
<td>$8,987,187</td>
</tr>
<tr>
<td>Property / Asset Management and Maintenance</td>
<td>$27,859,621</td>
<td>$22,917,249</td>
</tr>
<tr>
<td>Public Information and Community Outreach</td>
<td>$10,220,197</td>
<td>$10,748,913</td>
</tr>
<tr>
<td>Public Safety &amp; Well Being</td>
<td>$87,751,663</td>
<td>$91,885,637</td>
</tr>
<tr>
<td>Records Management</td>
<td>$1,897,704</td>
<td>$1,903,510</td>
</tr>
<tr>
<td>Transportation</td>
<td>$24,262,245</td>
<td>$24,413,187</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$717,059,117</strong></td>
<td><strong>$690,736,515</strong></td>
</tr>
</tbody>
</table>
## FY2018 Special Fund Services by Category

<table>
<thead>
<tr>
<th>Citywide Service Categories</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Culture</td>
<td>$110,116</td>
<td>68,645</td>
</tr>
<tr>
<td>Customer Service</td>
<td>356,143</td>
<td>-</td>
</tr>
<tr>
<td>Economic &amp; Community Development Services</td>
<td>29,567,814</td>
<td>17,974,049</td>
</tr>
<tr>
<td>Education Support Services</td>
<td>514,257</td>
<td>26,438,299</td>
</tr>
<tr>
<td>Emergency Preparedness</td>
<td>4,863,306</td>
<td>4,850,000</td>
</tr>
<tr>
<td>Emp Research Management &amp; Program Support Services</td>
<td>278,739</td>
<td>41,700</td>
</tr>
<tr>
<td>Finance Oversight/ Fiscal Control</td>
<td>3,633,020</td>
<td>4,100,448</td>
</tr>
<tr>
<td>Information Technology Resource Management</td>
<td>1,277,060</td>
<td>1,797,123</td>
</tr>
<tr>
<td>Jails and Detention Facilities</td>
<td>91,584</td>
<td>141,000</td>
</tr>
<tr>
<td>Job Training / Employee Assistance</td>
<td>888,850</td>
<td>132,000</td>
</tr>
<tr>
<td>Judicial Services</td>
<td>2,244,896</td>
<td>2,432,225</td>
</tr>
<tr>
<td>Land Quality</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Land, Property &amp; Records Mgmt</td>
<td>-</td>
<td>34,286,290</td>
</tr>
<tr>
<td>Legal Services</td>
<td>1,488,211</td>
<td>1,947,259</td>
</tr>
<tr>
<td>Park, Field, Recreation Center and Sites</td>
<td>756,232</td>
<td>418,792</td>
</tr>
<tr>
<td>Property / Asset Management and Maintenance</td>
<td>729,194</td>
<td>689,000</td>
</tr>
<tr>
<td>Public Information and Community Outreach</td>
<td>1,465,650</td>
<td>1,210,941</td>
</tr>
<tr>
<td>Public Safety &amp; Well Being</td>
<td>2,147,672</td>
<td>1,330,000</td>
</tr>
<tr>
<td>Records Management</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Social Services</td>
<td>25,210,511</td>
<td>30,976,189</td>
</tr>
<tr>
<td>Transportation</td>
<td>1,990,295</td>
<td>4,440,903</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$78,023,550</strong></td>
<td><strong>$133,684,863</strong></td>
</tr>
</tbody>
</table>
FY2018 CAPITAL IMPROVEMENT PROGRAM SERVICES BY CATEGORY

<table>
<thead>
<tr>
<th>Citywide Service Categories Non-DPU</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Culture</td>
<td>$500,000</td>
<td>$145,546</td>
</tr>
<tr>
<td>Economic &amp; Community Development Services</td>
<td>9,615,000</td>
<td>14,038,027</td>
</tr>
<tr>
<td>Information Technology Resource Management</td>
<td>13,089,000</td>
<td>7,226,372</td>
</tr>
<tr>
<td>Jails and Detention Facilities</td>
<td>200,000</td>
<td>520,000</td>
</tr>
<tr>
<td>Land, Property &amp; Records Management</td>
<td>4,700,000</td>
<td>2,221,027</td>
</tr>
<tr>
<td>Park, Field, Recreation Center and Sites</td>
<td>1,875,650</td>
<td>4,706,317</td>
</tr>
<tr>
<td>Property/Asset Management and Maintenance</td>
<td>32,053,473</td>
<td>9,100,930</td>
</tr>
<tr>
<td>Public Safety &amp; Well Being</td>
<td>1,963,424</td>
<td>4,314,064</td>
</tr>
<tr>
<td>Transportation</td>
<td>5,517,120</td>
<td>32,047,244</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$69,513,667</td>
<td>$74,319,527</td>
</tr>
</tbody>
</table>

CIP OVERALL IMPACT ON OPERATING BUDGETS

<table>
<thead>
<tr>
<th>CIP Project Name</th>
<th>Operational Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks and Recreation Building Maintenance</td>
<td>• Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment</td>
</tr>
<tr>
<td>Swimming Pools Projects</td>
<td>• Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment</td>
</tr>
<tr>
<td>School Maintenance</td>
<td>• Regular preventative maintenance will provide quality environments for the students of the City of Richmond with the added benefit of achieving operational cost efficiencies</td>
</tr>
<tr>
<td>Major Bridge Improvements</td>
<td>• Performing needed restoration will result in lower maintenance costs</td>
</tr>
<tr>
<td>Transportation Projects</td>
<td>• The restoration of older streets will result in operation cost efficiencies</td>
</tr>
<tr>
<td>Fleet Replacement Program</td>
<td>• The replacement of older equipment will result in operation cost efficiencies</td>
</tr>
<tr>
<td>Replace Parking Equipment in City Parking Facilities</td>
<td>• The replacement of older equipment, light fixtures and concrete, and structural repairs will result in operation cost efficiencies and the increased useful life of these facilities</td>
</tr>
</tbody>
</table>
### Yearly Maturity of Long-Term Debt

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>General Obligation Bonds*</th>
<th>Utility Revenue Bonds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Principal</td>
<td>Interest</td>
</tr>
<tr>
<td>2018</td>
<td>61,472,238</td>
<td>30,614,778</td>
</tr>
<tr>
<td>2019</td>
<td>61,993,722</td>
<td>28,594,852</td>
</tr>
<tr>
<td>2020</td>
<td>54,679,585</td>
<td>26,702,517</td>
</tr>
<tr>
<td>2021</td>
<td>56,012,896</td>
<td>24,650,393</td>
</tr>
<tr>
<td>2022</td>
<td>51,486,316</td>
<td>22,504,066</td>
</tr>
<tr>
<td>2023</td>
<td>50,904,216</td>
<td>20,304,192</td>
</tr>
<tr>
<td>2024</td>
<td>56,012,896</td>
<td>18,199,945</td>
</tr>
<tr>
<td>2025</td>
<td>51,486,316</td>
<td>16,174,122</td>
</tr>
<tr>
<td>2026</td>
<td>49,566,634</td>
<td>14,220,385</td>
</tr>
<tr>
<td>2027</td>
<td>47,197,134</td>
<td>12,455,491</td>
</tr>
<tr>
<td>2028</td>
<td>45,364,535</td>
<td>10,758,285</td>
</tr>
<tr>
<td>2029</td>
<td>44,944,666</td>
<td>9,063,416</td>
</tr>
<tr>
<td>2030</td>
<td>44,355,281</td>
<td>7,195,776</td>
</tr>
<tr>
<td>2031</td>
<td>34,532,026</td>
<td>5,195,776</td>
</tr>
<tr>
<td>2032</td>
<td>34,355,281</td>
<td>3,924,031</td>
</tr>
<tr>
<td>2033</td>
<td>31,173,910</td>
<td>2,713,910</td>
</tr>
<tr>
<td>2034</td>
<td>26,373,838</td>
<td>1,532,838</td>
</tr>
<tr>
<td>2035</td>
<td>12,130,625</td>
<td>1,125,625</td>
</tr>
<tr>
<td>2036</td>
<td>5,627,875</td>
<td>1,532,838</td>
</tr>
<tr>
<td>2037</td>
<td>5,635,175</td>
<td>1,532,838</td>
</tr>
<tr>
<td>2038</td>
<td>5,630,750</td>
<td>1,532,838</td>
</tr>
<tr>
<td>2039</td>
<td>1,439,800</td>
<td>1,532,838</td>
</tr>
<tr>
<td>2040</td>
<td>1,438,600</td>
<td>1,532,838</td>
</tr>
<tr>
<td>2041</td>
<td>1,440,400</td>
<td>1,532,838</td>
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<tr>
<td>2042</td>
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<tr>
<td>2043</td>
<td></td>
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<td>2044</td>
<td></td>
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</tr>
<tr>
<td>2045</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2046</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>747,160,066</td>
<td>257,606,085</td>
</tr>
</tbody>
</table>

* Of the $747.2 million of outstanding General Obligation Bonds, $620.9 million is supported by the General Fund and $126.3 million is supported by the Utility and Parking Enterprise Funds.
### Yearly Maturity of Long-Term Debt (Continued)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Short-Term Notes</th>
<th>Other Debt**</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Principal</td>
<td>Interest</td>
<td>Total</td>
</tr>
<tr>
<td>2018</td>
<td>625,000</td>
<td>16,000</td>
<td>641,000</td>
</tr>
<tr>
<td>2019</td>
<td>625,000</td>
<td>8,000</td>
<td>633,000</td>
</tr>
<tr>
<td>2020</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2021</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2022</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>2023</td>
<td>-</td>
<td>-</td>
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<td>2024</td>
<td>-</td>
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<tr>
<td>2025</td>
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<td>2026</td>
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<td>2027</td>
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</tr>
<tr>
<td>2029</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>2030</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2031</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
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**Includes a $9.6 million HUD Section 108 note and a $4.2 million Lease Revenue Bond**
## General Fund Expenditures by Natural Account Code

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<tr>
<th>Acct</th>
<th>Account Description</th>
<th>FY2015 Actuals</th>
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## General Fund Expenditures by Natural Account Code

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### General Fund Expenditures by Natural Account Code

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## General Fund Expenditures by Natural Account Code

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## General Fund Expenditures by Natural Account Code

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<tr>
<th>Acct</th>
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<th>FY2018 Adopted</th>
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### General Fund Expenditures by Natural Account Code

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<tr>
<th>Acct</th>
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<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
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## General Fund Expenditures by Service Code

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</table>
## General Fund Expenditures by Service Code

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### General Fund Expenditures by Service Code

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## General Fund Expenditures by Service Code

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## General Fund Expenditures by Service Code

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### General Fund Expenditures by Cost Center

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<th>FY2017 Adopted</th>
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### General Fund Expenditures by Cost Center

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### General Fund Expenditures by Cost Center

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<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>FY2015 Actuals</th>
<th>FY2016 Actuals</th>
<th>FY2017 Adopted</th>
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## General Fund Expenditures by Cost Center

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<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>FY2015 Actuals</th>
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<th>FY2017 Adopted</th>
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## General Fund Expenditures by Cost Center

<table>
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<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>FY2015 Actuals</th>
<th>FY2016 Actuals</th>
<th>FY2017 Adopted</th>
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### General Fund Expenditures by Cost Center

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<th>Cost Center</th>
<th>Cost Center Description</th>
<th>FY2015 Actuals</th>
<th>FY2016 Actuals</th>
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## General Fund Expenditures by Cost Center

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<td>79116</td>
<td>The Podium Foundation</td>
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<td>79117</td>
<td>Home(Housing Opportunities Made Equal)</td>
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</table>
### General Fund Expenditures by Cost Center

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Cost Center Description</th>
<th>FY2015 Actuals</th>
<th>FY2016 Actuals</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
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<tr>
<td>79118</td>
<td>RPS Foundation-Armstrong Freshman Academy</td>
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<td>Virginia Opera</td>
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<td>RPS Community of Caring</td>
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<td>79204</td>
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<td>RRHA East End Transformation</td>
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<td>Center Stage Foundation-Assistance for Resident Performing Arts Companies</td>
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<td>79220</td>
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<td>ND-Blue Bee Cider-AFID Grant</td>
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### General Fund Expenditures by Cost Center

<table>
<thead>
<tr>
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<th>FY2016 Actuals</th>
<th>FY2017 Adopted</th>
<th>FY2018 Adopted</th>
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<tbody>
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<td>79251</td>
<td>ND-Groundwork RVA-Oakgrove-Bellemade Green Team</td>
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<td>Enrichmond Foundation</td>
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<td>Healthy Hearts Plus II, Inc.</td>
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<td>Project Homes – COPS Home Ownership</td>
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<td>The Richmond Symphony</td>
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<td>Stone Brewery Conditional Real Estate Grant</td>
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<td>Transfer to Information Technology ISF</td>
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<td>-</td>
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<tr>
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<td>Transfer to Risk Management ISF</td>
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<td>79263</td>
<td>Project Engage</td>
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<tr>
<td>79264</td>
<td>Junior Achievement</td>
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**Grand Total:** 688,449,720 694,420,388 717,059,117 690,736,515
GENERAL FUND FIVE YEAR FORECAST

Economic indicators and trends at the national, state, and local level help shape the City’s five-year forecast. Understanding these indicators and their effects on City revenue accounts is critical for developing an accurate five-year forecast. While indicators are important, they are only one of three tools that outline the forecast. Historical data and statistical tools are used to identify underlying trends over time; the Commonwealth’s revenue forecast and budget are also taken into account for formulating the five year revenue forecast. The last piece is working directly with account managers and analysts on a regular basis to accurately price-in anomalies or other major one-time revenues that would otherwise not be apparent from strictly analyzing data and figures. This three-pronged approach balance economic indicators, data trends, and account activity. The result is a regularly updated forecast with multiple data and data sources, increasing accuracy and decreasing chances of a revenue shortfall.

As new data is released, revisions to the estimates and forecast may occur. For the FY2018 Annual Budget, this is especially true as more details on the federal government budget sequestration and trickle-down effects to the City become available. When possible, data at the local level are compared between three groups: the City of Richmond, the surrounding counties of Chesterfield, Hanover, and Henrico, and the Richmond Metropolitan Statistical Area (MSA). Refinements are made through the spring, including the Mayor’s presentation of the proposed budget, until the budget is adopted by City Council.

Note: Some figures throughout this section may not sum due to rounding. Percent change and growth rates referenced are calculated based on the actual (not rounded) amount, which may be found in the General Fund Revenue Summary section.

GENERAL PROPERTY TAXES

Tax proceeds are the primary source of revenue for the City’s General Fund. The bulk of tax revenue consists of general property taxes, which include real, personal, and business property. Tax proceeds are divided into general property taxes and other local taxes.

Other local taxes include consumer taxes (such as local option sales tax and prepared food tax), utility taxes on electric and gas consumption, state distributed taxes (state shared sales tax for education and communications tax), and business and other taxes.

Real Property Taxes

Real property taxes are levied on the assessed value of real property. Included in this category are taxes on residential and commercial property, property tax payment on public service corporations, area tax, the tax abatement for rehabilitation tax credits – a reduction to the source – and delinquent real estate taxes. The charts below illustrate the trends in assessed values of real estate and the City of Richmond real property tax rates over the past 6 years and the City’s per capita tax bills for the last 6 years.
Although assessed values of real property are expected to grow at a tepid pace, the City anticipates collecting a higher rate of real property taxes, from an average of 95 percent collections during the period of 2008 – 2012, to 96 percent. The adopted budget maintains a real estate tax rate of $1.20 per $100 assessed value.

**Real Estate Tax Rehabilitation Credit**

The Real Estate Tax Rehabilitation Credit is a tax credit against real estate taxes owed for any rehabilitation that increases the assessed value of property for a ten year period. The credit is only against the increase in value and not the entire property. Any increment above the unimproved assessed value is not taxed. The value of the improved assessed value is held constant for the life of the credit. Any gains in value from market improvements, above the original tax credit, continue to be taxed.

This negative revenue is a credit against the real estate tax that reduces total real estate tax values- part of the general fund. The current program (FY 2010) phases out the exemption at 20% per year from years 6-9 for new applications. There is currently no sunset period for the program.

The below charts will provide the historical rehabilitation credit and total tax credit by neighborhood.
Personal Property Taxes

Personal property taxes includes delinquent personal property tax collections. Personal property taxes are levied on the tangible property of individuals and businesses. For individuals, this tax is primarily on automobiles and recreational vehicles. Business personal property includes motor vehicles, furniture, computers, and fixtures. Business machinery and tools are taxed separately, as permitted by law. The tax rate on all personal property is maintained at $3.70 per $100 assessed value.

In 1998 the General Assembly enacted the Personal Property Tax Relief Act (PPTRA) to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Based on that capped value, the City receives $16.7 million each year with which it can provide tax relief to qualified vehicle owners. Since
the City’s payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. Relief rates are determined and approved by Council during the year in which the relief is provided. That is, as more individuals are approved for PPTRA, each individual will receive a smaller amount due to the fixed amount of relief.

Other Property Taxes

Other property taxes primarily consist of machinery and tools tax, with minimal revenue added by the mobile home title tax. This tax is anticipated to be flat for FY2018 as there is no expectation of new revenue sources for this category at this time.

OTHER LOCAL TAXES

Consumer Utility Taxes

Consumer utility taxes are taxes paid on consumption of electricity and gas by businesses and residents as well as utility pole and conduit taxes paid by utility and public service companies. The three sources of this revenue are relatively stable from year-to-year, with little growth anticipated.

Consumer Taxes

Consumer taxes, also known as excise taxes, are paid on goods and services consumed by individuals and businesses. These sources fluctuate, responding to changes in the economy that affect citizens’ disposable income. A combination of increased disposable income and increased auditing efforts can increase the revenue significantly in this category.

Consumer tax revenue is primarily generated by the local sales and use tax and the prepared food (meals) tax. Other taxes in this category are lodging (hotel) tax, admissions tax, vehicle rental tax and the short term property rental tax.

The City is closely monitoring these accounts as sequestration, should it continue without any change or resolution, stands to affect them heavily. Below charts illustrates the trend of restaurants growth and the hotel & motel growths in City of Richmond:

![Chart](chart.png)
State Distributed Local Taxes

Sales and Use Tax for Education is no longer represented in the General Fund. It is now one of out “other financial sources” within the Special Fund.

Business Taxes

A tax on net bank capital of $0.80 per $100 on all banks located in the City.

LICENSE, PERMITS, AND FEES

Business, Professional, and Occupational License

Business, professional, and occupational license (BPOL) fees generate approximately 82.6 percent of all General Fund licenses, permits, and fees revenue. Growth in BPOL fees is determined primarily by existing economic conditions, much like the City’s consumer or excise tax revenue.

Qualifying businesses locating to the City of Richmond for the first time are exempt from business license fees for up to two years. Although this policy has no sunset date, fees from new businesses generate on average $100,000 per year. Existing businesses will continue to pay the current rates. Growth is anticipated from the expansion of existing and non-exempt businesses. This is a policy tool to attract new employers to the City, and it is believed that what will be lost from business license fees will at least be partially offset by additional revenue from prepared food and local sales and use tax. Below chart illustrates the trend of business growth in the City of Richmond:
Vehicle License

Vehicle license is the fee paid by vehicle owners for vehicles garaged within the City limits. Revenue derived by the source increases or decreases with the number and size of vehicles owned in the City. Continuous growth is anticipated over the next five years. Vehicle license is projected to grow at a tepid pace.

Utility Right-of-Way Fees

Utility right-of-way fees are primarily derived from construction projects requiring changes to existing utilities.

**INTERGOVERNMENTAL REVENUE**

Intergovernmental revenue is composed primarily of payments from the Commonwealth. They include:

- State Payment for Social Services
- State House Bill 599 (Public Safety Revenue)
- Reimbursement for State Shared Expenses
- All Other Intergovernmental Revenue

All other intergovernmental revenue is made up of state block grant, state payment in lieu of taxes (PILOT), and other miscellaneous state revenue.

**FINES & FORFEITS**

Court Fines & Fees

Court fines and fees are received from the Circuit Court, General District Court, and the Juvenile and Domestic Relations Court.

Overdue Book Fines

The remaining fines and forfeits consist of overdue book fines, totaling under $0.1 million. This source has varied very little historically and is projected to remain almost flat for FY2018.

**UTILITY PAYMENTS TO THE GENERAL FUND**

Utility Payment in Lieu of Taxes (Utility PILOT)

Utility payment in lieu of taxes (PILOT) is charged to the City’s Utility Enterprise Funds in place of general property taxes. The payment made to the City is a function of prior years’ earnings, real estate values, and personal property values.

Payment for Administration and Collection Services

The City’s utility enterprises rely on a number of services supported by the General Fund, including accounting, collections, and information technology support services. The utilities, in turn, pay for the cost of the services back to the General Fund at the end of each fiscal year.
Utility Dividend Payments

Utility dividend payments are determined by the City Charter and transfer 30 percent of the year’s net income to the General Fund in the second succeeding fiscal year. Dividend payments represented 8.86 percent of the total utility payments to the General Fund based on FY2018 adopted budget.

Charger for Goods and Services

Based on the FY2018 adopted budget, charges for goods and services consist primarily of fire and rescue services, info technology, library services, refuse collection fees, inspection fees, risk management, and recycling proceeds.

Other General Fund Revenue and Resources

All other General Fund revenue include limited administrative payments from outside organizations, such as the Richmond Metropolitan Authority (RMA) and the Richmond Redevelopment and Housing Authority (RRHA), payments for administrative and data services, and one-time revenue such as prior year budgetary surplus (typically linked to a one-time expenditure in the structurally balanced budget).

General Fund Revenue – Historic and Forecast

Historic & Forecast General Fund Revenue

RVA ROADMAP

FY2016 ANNUAL PERFORMANCE REPORT
Among some of the important questions facing public leaders today are:

- How do we know how well our organization is progressing against our mission, vision, goals, and priorities?
- What should we measure in order to have critical information when making key decisions?
- How should we report, discuss, and communicate our performance internally and externally?
- Where should we focus our organization’s limited resources in order to increase our effectiveness and long-term sustainability?

In order to address those questions and more, staff at the City of Richmond, VA have worked over the last several years to develop and begin implementation of a comprehensive strategic planning and performance measurement system that can ensure accountability to citizens and other stakeholders by: incorporating Citywide and departmental vision, mission, goals, and objectives into daily operations; supporting the delivery of quality City services; reporting and proactively responding to results; and driving continuous improvement. The pages that follow provide a brief description of the current system, an overview of FY2016 performance results, and recommended next steps to incorporate the current administration’s vision, goals, priorities, and mandates into the City of RVA’s roadmap to “One Richmond”.

City of Richmond, VA FY2018 Adopted Budget
BACKGROUND & METHODOLOGY

RVA Roadmap is the recent name given to the City’s strategic planning and performance measurement process by the City of RVA Department of Budget & Strategic Planning. The term was chosen because in its traditional form, a roadmap is a navigational guide to reach a particular destination that identifies key milestones and points of importance along the way. Similarly, in the world of strategic planning, a roadmap is a “detailed plan to guide progress toward a goal”—(merriam-webster.com). So RVA Roadmap is intended to be a detailed plan to guide progress toward successful accomplishment of the City’s mission, vision and goals, with an emphasis on quality service delivery as a foundational element. The roadmap currently includes strategic priorities at the Citywide level. However, the roadmap could include all functions and levels of City government, so that everyone in the organization understands the role they play in achieving the City’s mission, vision and goals and delivering well-performing services.

The diagram below provides a high level overview of the essential elements of the current process that led to the creation of this report. The arrows highlight the progression (building blocks) from one element to the next. They are two way traffic arrows because this is intended to be a cyclical process of accountability and continuous improvement so it doesn’t end and should make sense whether it is read from the top-down or the bottom-up.

Mission (Written Declaration of Core Purpose) - What does the City do? 
Vision (Picture of Future Success) - What will the City be? 
Goals (Aim or Desired Result) - What are the intended outcomes? 
Focus Areas (Strategic Themes Critical to the Success of the Mission, Vision and Goals) - What is our plan to accomplish the mission, vision, and goals? 
Objectives (Action Steps to Achieve Success—Building Blocks of Strategy) - What must we do to be successful? 
Performance Measures (Quantitative Data that provides an Analytical Basis for Decision Making) - What results matter most? 
Targets (Desired Level of Performance) - What threshold of results will equate to success? 
Initiatives (Current Projects that Should Lead to Success of the Measures) - What projects / action items will have the most impact on results? 
Allocation of Resources (Services that Are Needed to Make It Happen) – Are the services related to the Administration’s priorities funded and functioning optimally? 
Monitoring and Reporting (Accountability Tool to “Keep Em Honest”) – Are we getting the results we wanted? If not, what needs to change to ensure that we do?
This report presents performance data at the Citywide level via seven strategic Focus Areas as described below:

1. **Unique, Healthy, & Inclusive Neighborhoods & Communities**
   **MISSION**
   To promote neighborhood improvement with the ultimate objective of improving quality of life for all members of the Richmond community.

2. **Economic Growth**
   **MISSION**
   To attract new businesses to the city, retain and expand existing enterprises, and create new businesses by local entrepreneurs.

3. **Community Safety & Well Being**
   **MISSION**
   To address all issues related to community safety and well-being opportunities and challenges, including the implementation of education-focused community-oriented governance that addresses policing, fire and emergency preparedness while providing the infrastructure and services that will ensure that all Richmonders have the opportunity to experience an exceptional quality of life.

4. **Transportation**
   **MISSION**
   To promote improved safety, mobility (for all modes of transportation), quality of life among residents, make Richmond more attractive as a location for new residents, better align land use planning with transportation, and better attract and retain businesses.

5. **Education & Workforce Development**
   **MISSION**
   To promote improved educational outcomes, skill development and demand-driven workforce readiness.

6. **Sustainability & the Natural Environment**
   **MISSION**
   To enhance sustainable practices in city facilities and services, and in the Richmond community at large.

7. **Well-Managed Government**
   **MISSION**
   To promote a well-managed government that delivers high-quality service to all constituents, thereby engendering confidence and preserving the public trust.
Each Focus Area’s vision and goals are described. A performance dashboard is provided. Vehicle dashboards help motorists keep track of important information about how their vehicles are functioning. Focus Area performance dashboards are intended to help leaders keep track of key performance information relevant to the strategic vision and goals of the organization. A traffic light symbol showing whether or not the measure met its target is contained within the “Status” column of the dashboard. An actual traffic light is a “road signal for directing vehicular traffic”—(thefreedictionary.com). The traffic lights in this report signal the status of the City’s efforts to achieve success with the various performance measures. The status will be green if the measure met its target, yellow if the target was not quite met, and red if the measure clearly did not meet the target. If there is a measure listed on the dashboard without any actual performance data, it is because the responsible department hadn’t provided data in time for inclusion in this report even though the measure was considered critical to the success of the Focus Area.

Initiatives intended to help achieve success of the performance measure are presented next, followed by departments responsible and the service(s) delivered as part of the initiative. The final component of the dashboard is the financial information for the initiative.

Please note that the traffic lights are the only colors that have a strategic significance in this report. The table color schemes and any other colors are simply for style and are not intended to communicate any other message.
FOCUS AREA 1 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept.</th>
<th>Service(s) Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
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</thead>
<tbody>
<tr>
<td>Improve Quality of Life</td>
<td>Blighted &amp; Derelict Properties - # of Boardings, Structures, &amp; Openings</td>
<td>150 Boardings</td>
<td>123 Structures 303 Openings</td>
<td>Yellow</td>
<td>Blight Abatement Initiative</td>
<td>Planning and Development Review</td>
<td>Blight Abatement</td>
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<td>16</td>
<td>Yellow</td>
<td></td>
<td></td>
<td></td>
<td>Demolitions</td>
<td>$21,271 Boardings</td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td>Attendance At Cultural Events</td>
<td>N/A</td>
<td>689,485</td>
<td>Green</td>
<td>Promote, Support and Sponsor RVA Tourism Events</td>
<td>Various</td>
<td>Tourism Services</td>
<td>$-</td>
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</tr>
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<td></td>
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<td></td>
<td></td>
<td>Office of Multicultural Affairs</td>
<td>$263,239</td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>Office of the DCAO for Human Services</td>
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<td></td>
<td></td>
<td></td>
<td>Multicultural Affairs</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

VISION: To create vibrant, attractive, and sustainable neighborhoods characterized by a healthy and well-educated population of diverse incomes and exceptionally designed living spaces, within a network of interconnected neighborhoods that offer a quality and diverse array of recreational, cultural and entertainment, retail, and service opportunities.

GOALS: Accessible housing options; opportunities for positive interaction and community building; livability that appeals to all ages; community-based services, amenities, cultural activities, and entertainment; support for all residents, including elderly, disabled and other vulnerable populations; accessible retail; an environment that promotes a healthy lifestyle (exercise, nutrition, and medical care); access to outdoor green space and parks; diversity – age, income, race, culture, lifestyle; equitable access to high quality, culturally and linguistically appropriate and affordable health care.
### Focus Area 1 Performance Dashboard

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept.</th>
<th>Service(s) Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve Quality of Life</td>
<td>City of Richmond Health Ranking / # of Participating Localities</td>
<td>113/131</td>
<td>114/131</td>
<td>Yellow</td>
<td>*Health Resource Centers</td>
<td>Richmond City Health District</td>
<td>Public Health Services</td>
<td>$285,361</td>
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<td></td>
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<td></td>
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<td></td>
<td>*Health in All Policies (HiAP)</td>
<td>Richmond City Health District</td>
<td>Public Health Services</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Breast Feeding Initiatives</td>
<td>Richmond City Health District</td>
<td>Public Health Services</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>*Helping Youth to Prevent Pregnancies</td>
<td>Richmond City Health District</td>
<td>Public Health Services</td>
<td>$469,565</td>
<td>$261,600</td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td>% of Population Having Access to Amenities</td>
<td>Method to Track Data Needs to be Devised</td>
<td>Method to Track Data Needs to be Devised</td>
<td>N/A</td>
<td>Cannon Creek Trail Connector</td>
<td>Parks and Recreation</td>
<td>Infrastructure Management</td>
<td>$-</td>
<td>$-</td>
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<td></td>
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<td></td>
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<td></td>
<td>Community Schools, Parks, &amp; Libraries</td>
<td>DPW Parks &amp; Rec Public Library</td>
<td>Facilities Management</td>
<td>$792,000</td>
<td>$-</td>
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<td></td>
<td>Neighborhood Park Renovations</td>
<td>Parks and Recreation</td>
<td>Infrastructure Management</td>
<td>$650,000</td>
<td>$-</td>
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<td>Major Parks Renovations</td>
<td>Parks and Recreation</td>
<td>Parks Management</td>
<td>$500,000</td>
<td>$-</td>
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<td></td>
<td>Riverfront Plan Implementation</td>
<td>PDR</td>
<td>Master Planning</td>
<td>$1,000,000</td>
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<td>Intermediate Terminal &amp; Riverfront Public Access</td>
<td>ECD Public Works PDR</td>
<td>Infrastructure Management</td>
<td>$1,944,318</td>
<td>$-</td>
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<td></td>
<td>*Public Schools Maintenance</td>
<td>Richmond Public Schools</td>
<td>Facilities Management</td>
<td>$7,050,000</td>
<td>$-</td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td>Poverty Rate</td>
<td>N/A</td>
<td>25.5%</td>
<td>N/A</td>
<td>*Office of Community Wealth Building</td>
<td>OCWB</td>
<td>Community Wealth Building Workforce Development</td>
<td>$1,280,355</td>
<td>$1,272,849</td>
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<td></td>
<td></td>
<td>*Affordable Housing Trust Fund</td>
<td>Economic &amp; Community Development</td>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>$975,000</td>
<td>$553,762</td>
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</table>
### FOCUS AREA 1 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept.</th>
<th>Service(s) Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Public Housing Transformation</em></td>
<td>Economic &amp; Community Development</td>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>$2,500,000</td>
<td>$-</td>
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<tr>
<td><em>Neighborhoods in Bloom</em></td>
<td>Economic &amp; Community Development</td>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>$100,000</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Community Development Block Grant (CDBG)</em></td>
<td>Economic &amp; Community Development</td>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>$4,629,879</td>
<td>$-</td>
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<tr>
<td><em>Housing Opportunities for Persons with AIDS (HOPWA)</em></td>
<td>Economic &amp; Community Development</td>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>$994,953</td>
<td>$434,409</td>
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<tr>
<td><em>Home Investment Partnership Program</em></td>
<td>Economic &amp; Community Development</td>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>$1,082,299</td>
<td>$190,667</td>
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<tr>
<td><em>Emergency Solutions Grants (ESG)</em></td>
<td>Economic &amp; Community Development</td>
<td>Homeless Services</td>
<td>$374,421</td>
<td>$64,468</td>
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</tbody>
</table>

- In addition to the overall poverty rate, the City will also begin to track the:
  - # of persons in poverty
  - # of children in poverty
  - the City’s child poverty rate

Note: *There are Initiatives in multiple Focus Areas that impact the City’s community wealth building efforts. The Initiatives that impact poverty / community wealth building are indicated with an asterisk.*
**Focus Area 2: Economic Growth**

**VISION:** A vibrant City with comprehensive economic growth by ensuring a sound quality of life for local residents, creating and retaining jobs, stimulating investment in neighborhoods and businesses, and generating the revenues necessary to fund vital municipal services.

**GOALS:** Increasing access to opportunity for Richmond residents; Developing and supporting Richmond’s tax revenue base, providing funding for municipal services for all residents; Supporting local business development and entrepreneurism; Maximizing the City’s assets and advantages; Attracting long-term investment in real property and development; Attracting and retaining businesses and industries thereby creating jobs, including those that offer living wage employment, worker benefits and workplace policies such as health insurance, paid sick leave, etc.; Mitigating displacement of low income residents in revitalized communities.

**FOCUS AREA 2 PERFORMANCE DASHBOARD**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept.</th>
<th>Service(s) Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Economic Vitality</td>
<td>% of Families Earning Less than $25,000 (for calendar year 2015)</td>
<td>34.7%</td>
<td>32.9%</td>
<td>Green</td>
<td>Business Retention &amp; Expansion Initiatives</td>
<td>Economic &amp; Community Development</td>
<td>$153,783</td>
<td>$113,739</td>
<td></td>
</tr>
<tr>
<td>Increase Economic Vitality</td>
<td>Unemployment Rate</td>
<td>N/A</td>
<td>5.5%</td>
<td>Green</td>
<td>Business Retention &amp; Expansion Initiatives</td>
<td>Economic &amp; Community Development</td>
<td>$895,301</td>
<td>$238,505</td>
<td></td>
</tr>
<tr>
<td>Increase Economic Vitality</td>
<td># Existing Jobs Retained w/ Assistance from ECD</td>
<td>200</td>
<td>903</td>
<td>Green</td>
<td>Business Retention &amp; Expansion Initiatives</td>
<td>Economic &amp; Community Development</td>
<td>$895,301</td>
<td>$238,505</td>
<td></td>
</tr>
<tr>
<td>Increase Economic Vitality</td>
<td># New Jobs Created w/ Assistance from ECD</td>
<td>500</td>
<td>1,381</td>
<td>Green</td>
<td>Business Attraction Initiatives</td>
<td>Economic &amp; Community Development</td>
<td>$895,301</td>
<td>$238,505</td>
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</tr>
<tr>
<td>Increase Economic Vitality</td>
<td># of New Businesses Attracted through ECD efforts</td>
<td>50</td>
<td>35</td>
<td>Yellow</td>
<td></td>
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</table>

There are various citywide initiatives that impact these measures.
## FOCUS AREA 2 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Service(s)</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Economic Vitality</td>
<td>MBE/ESB Business Investment</td>
<td>$27.6M</td>
<td>$29.3M</td>
<td>Green</td>
<td>MBE/ESB Expansion Initiative</td>
<td>Minority Business Development</td>
<td>Minority Business Dev Services</td>
<td>$166,687</td>
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<td>Increase Economic Vitality</td>
<td># of New MBE / ESB Businesses</td>
<td>70</td>
<td>60</td>
<td>Yellow</td>
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<tr>
<td>Increase Economic Vitality</td>
<td>Public Investment Dollars Brought in through ECD</td>
<td>N/A</td>
<td>$652,977</td>
<td>N/A</td>
<td>Economic &amp; Community Development</td>
<td>Facilities Mngmt</td>
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<tr>
<td>Increase Economic Vitality</td>
<td>Private Investment Dollars Brought in through Assistance from ECD</td>
<td>$15M</td>
<td>$68M</td>
<td>Green</td>
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</tbody>
</table>
Focus Area 3: Community Safety and Well-Being

**VISION:** To make Richmond a first rank city in which those who live, work and recreate in the City are safe and feel safe; are informed by, and actively engaged in problem-solving efforts with each other and city officials; and where the quality of life significantly exceeds the community's expectations.

**GOALS:** Reduction of major crime and other public safety incidents, including the inequitable exposure to such incidents; Investment in Public Safety/Health Infrastructure; Enhanced Emergency Management Capability; Advancement and Promotion of Public Safety Prevention and Education; Improved citizen perception of safety and increased citizen satisfaction, including improved resident sense of connectedness to neighbors.

### FOCUS AREA 3 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Safety &amp; Security</td>
<td>% Reduction in Number of Violent Crimes in Key Neighborhood Statistical Areas (NSAs)</td>
<td>-10%</td>
<td>+10.18%</td>
<td>Red</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Improve Quality of Life</td>
<td>Walking Patrol Eastview</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$-</td>
<td>$-</td>
<td></td>
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<tr>
<td></td>
<td>Directed Patrol E-1</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Hillside Court Directed Patrol</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td></td>
<td>Oak Grove Walking Patrol</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td></td>
<td>Walking Patrol NO-5</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$-</td>
<td>$-</td>
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<td></td>
<td>Prostitution Initiative</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$7,291</td>
<td>$7,291</td>
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<td></td>
<td>Jefferson Davis Alternative Patrol</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$52,080</td>
<td>$63,824</td>
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</table>

It is important to note that most of the RPD initiatives are intended to address both violent and property crimes.
<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Safety &amp; Security Improve Quality of Life</td>
<td>% Reduction in Number of Property Crimes in Key Neighborhood Statistical Areas (NSAs)</td>
<td>-11%</td>
<td>+9.39%</td>
<td>Red</td>
<td>Larceny</td>
<td>Richmond Police Department</td>
<td>Patrol Services</td>
<td>$7,291</td>
<td>$5,468</td>
</tr>
<tr>
<td></td>
<td>E-1</td>
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<td>NO-5</td>
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<td>NO-5</td>
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<tr>
<td>Increase Safety &amp; Security Improve Quality of Life</td>
<td>% of Time Fire Response Times are Within Industry Standard</td>
<td>&lt; 6 minutes, 30 seconds 90% of the time (for 1st unit)</td>
<td>7 minutes, 7 seconds 90+% of the time</td>
<td>Red</td>
<td>Fire Response Times Improvement Efforts</td>
<td>Fire &amp; Emergency Services</td>
<td>Fire Suppression</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>Increase Safety &amp; Security Improve Quality of Life</td>
<td>% Reduction in the # of Residential Fires Per 1,000 Population</td>
<td>-20%</td>
<td>No Data Provided</td>
<td>Red</td>
<td>Pre-Plan Activities</td>
<td>Fire &amp; Emergency Services</td>
<td>Fire Suppression</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>Increase Safety &amp; Security Improve Quality of Life</td>
<td>% of Time Ambulance Response Times are within Industry Standard</td>
<td>90%</td>
<td>92%</td>
<td>Green</td>
<td>Exceed the Industry Standard for Emergency Response Times</td>
<td>Richmond Ambulance Authority</td>
<td>Emergency Medical Services</td>
<td>$-</td>
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<tr>
<td>Objective</td>
<td>Measure</td>
<td>Target FY16</td>
<td>Actual FY16</td>
<td>Status</td>
<td>Supporting Initiative(s)</td>
<td>Dept. Responsible</td>
<td>Services Delivered</td>
<td>FY16 Adopted Budget</td>
<td>FY16 Actual Expenses</td>
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</tr>
<tr>
<td>Increase Safety &amp; Security</td>
<td>Resident Incarceration Rate</td>
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<td></td>
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<tr>
<td>Improve Quality of Life</td>
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<tr>
<td></td>
<td></td>
<td>There is currently an effort underway to create a standard set of determinants for resident incarceration. Once that is finalized, tracking of this measure will commence.</td>
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<tr>
<td></td>
<td>Mental Health Pretrial Docket</td>
<td>Justice Services</td>
<td>Probation Services</td>
<td>$199,824</td>
<td>$42,120</td>
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<td></td>
<td>Mental Health Alternative Sentencing Program</td>
<td>Justice Services</td>
<td>Mental Health Services Probation Services Re-entry Services</td>
<td>$118,891</td>
<td>$70,232</td>
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<td></td>
<td>Adult Electronic Monitoring</td>
<td>Justice Services</td>
<td>Home Electronic Monitoring Services</td>
<td>$618,942</td>
<td>$112,219</td>
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<tr>
<td></td>
<td>Intensive Substance Abuse Program</td>
<td>Justice Services</td>
<td>Pretrial Probation Services</td>
<td>$440,000</td>
<td>$154,790</td>
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<tr>
<td></td>
<td>Day Reporting Center</td>
<td>Justice Services</td>
<td>Re-entry Services</td>
<td>$876,186</td>
<td>$237,268</td>
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<td></td>
<td>Criminal Justice Planning</td>
<td>Justice Services</td>
<td>Admin</td>
<td>$75,000</td>
<td>$22,565</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pretrial / Probation Initiative</td>
<td>Justice Services</td>
<td>Pretrial Probation Services</td>
<td>$260,802</td>
<td>$396,846</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Invest in Public Safety Infrastructure</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Juvenile Detention Center</td>
<td>Justice Services</td>
<td>Secure Detention</td>
<td>$400,000</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Oliver Hill Courts Building</td>
<td></td>
<td></td>
<td>Facilities Management</td>
<td>$300,000</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fire Station Renovations</td>
<td>Fire and Emergency Services</td>
<td>Fire Suppression</td>
<td>$500,000</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>800 MHz</td>
<td>DEC</td>
<td>Infrastructure Mngmt</td>
<td>$13.4M</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
VISION: To make Richmond a first rank city through a transportation system that provides safe, efficient, equitable, affordable and accessible multi-modal transportation for the movement of people, goods, and services in harmony with existing and future land use and the natural environment.

GOALS: Safety: Operationally, our roadways and all travel modes will be safe for all users and there will be reduced motor vehicle accidents and pedestrian injuries; System Preservation: Well-managed and preserved roadways, bridges and transportation infrastructure; Multimodal Linkages: Neighborhoods and communities throughout the City will be linked by a balanced, multimodal, bikeable, walkable, transit-friendly transportation system; Complete Streets: Streets will be designed, redesigned, and maintained in a way that better serves the needs of all modes; Equity and Accessibility: Our multimodal system will be more equitable, universally accessible and provide improved access to jobs, attractions, health care, healthy foods and activities; Regional Cooperation: We will think regionally. Regional transit will be an extensive part of the future transportation system. Access to jobs and housing will be coordinated regionally; Sustainable Transportation: Transportation will be more sustainable by reducing per capita Vehicle Miles of Travel (VMT) within the City; increasing the use of bicycles, pedestrian facilities, and transit; coordinating transportation decisions with local land-use decisions and redevelopment projects to facilitate greater use of multi-modal options; and encouraging alternatives to the single occupant vehicle; Alternative Mode Support: More multimodal centers, corridors and land use and parking policies that support alternative modes of transportation, walking and biking; Innovation: Richmond will embrace transportation innovations in the operations, design and maintenance of transportation facilities and in the incorporation of new modes and technologies; and Historic Character: We will build upon our historic character and unique transportation history; including Main Street Station, regional rail infrastructure, streetcar history, the canals, the James River, the Port and the historic grid network.

### FOCUS AREA 4 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Invest in Infrastructure # of Lane Miles Resurfaced</td>
<td>N/A</td>
<td>138.33</td>
<td>Yellow</td>
<td>Resurface Lane Miles of Roadway</td>
<td>Public Works</td>
<td>Infrastructure Management</td>
<td>$8.5M</td>
<td>$8.3M</td>
<td></td>
</tr>
<tr>
<td>Invest in Infrastructure # Lane Miles of Sidewalk Improved</td>
<td>3.0</td>
<td>2.0</td>
<td>Yellow</td>
<td>Sidewalk Improvements</td>
<td>Public Works</td>
<td>Infrastructure Management</td>
<td>$1.3M</td>
<td>$1.5M</td>
<td></td>
</tr>
<tr>
<td>Invest in Infrastructure % of City Structures have a Structurally Deficient (SD) Rating</td>
<td>10.8%</td>
<td>13.3%</td>
<td>Red</td>
<td>Major Bridge Improvements</td>
<td>Public Works</td>
<td>Infrastructure Management</td>
<td>$1M</td>
<td>$-</td>
<td></td>
</tr>
</tbody>
</table>

CITY OF RICHMOND, VIRGINIA ANNUAL FISCAL PLAN 2018

SECTION 4-14
## Focus Area 4 Performance Dashboard

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Safety and Security</td>
<td>% Reduction in Crashes from prior Fiscal Year</td>
<td>3%</td>
<td>N/A</td>
<td>N/A</td>
<td>Citywide Traffic Calming and Traffic Control</td>
<td>Public Works</td>
<td>Roadway Management</td>
<td>$269,593</td>
<td>$-</td>
</tr>
<tr>
<td>Improve Quality of Life; Invest in Infrastructure</td>
<td># of Cargo Containers through the Port of Richmond</td>
<td>Establish Baseline</td>
<td>20,416</td>
<td>Green</td>
<td>Supporting Infrastructure for the Port of Richmond</td>
<td>Public Works</td>
<td>Infrastructure Management</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Invest in Infrastructure</td>
<td># Bike Racks Installed</td>
<td>N/A</td>
<td>184</td>
<td>Green</td>
<td>Bicycle Racks</td>
<td>Public Works</td>
<td>Pedestrians, Bikes, &amp; Trails</td>
<td>$25,000</td>
<td>$34,560</td>
</tr>
<tr>
<td>Diversify Transportation Options</td>
<td># Bike Lane Miles</td>
<td>11</td>
<td>7</td>
<td>Yellow</td>
<td>Develop Bicycle Lanes/Bike Boulevards</td>
<td>Public Works</td>
<td>Pedestrians, Bikes, &amp; Trails</td>
<td>$-</td>
<td>$685,912</td>
</tr>
<tr>
<td></td>
<td># Bike Boulevard Miles</td>
<td>4.3</td>
<td>4.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Diversify Transportation Options</td>
<td>% of Persons with Access to Public Transportation</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Bus Rapid Transit</td>
<td>Economic &amp; Community Development</td>
<td>Transportation Services</td>
<td>$3.8M</td>
<td>$-</td>
</tr>
<tr>
<td></td>
<td># Miles of GRTC Routes Outside City Limits</td>
<td>900,000</td>
<td>904,251</td>
<td>Green</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td># Miles of GRTC Service Within the City</td>
<td>3,000,000</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Invest in Infrastructure</td>
<td>East Riverfront Transportation Improvement Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

City of Richmond, Virginia Annual Fiscal Plan 2018
## FOCUS AREA 4 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Invest in Infrastructure Increase Safety &amp; Security</td>
<td>% Reduction in the # of Structurally Deficient Bridges</td>
<td>2.5%</td>
<td>0%</td>
<td>Red</td>
<td>Miscellaneous Bridge Improvements</td>
<td>Public Works Infrastructure Management</td>
<td>$1.0M</td>
<td>$4.2M</td>
<td></td>
</tr>
<tr>
<td>Invest in Infrastructure Increase Safety &amp; Security</td>
<td># Annual Crashes</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Signs and Markings</td>
<td>Public Works Signs Pavement Management</td>
<td>$287,939</td>
<td>$81,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td><em>Note: This data is tracked on a Calendar Year basis.</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Upgrade Signaled Intersections</td>
<td>Public Works Signals</td>
<td>$200,000</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Road Safety Assessments</td>
<td>Public Works Infrastructure Management</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Install Traffic Calming</td>
<td>Public Works Transportation Services</td>
<td>$200,000</td>
<td>$130,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Invest in Infrastructure</td>
<td># Cargo Containers Coming Through Port of Richmond</td>
<td>N/A</td>
<td>20,416</td>
<td>N/A</td>
<td>Supporting Infrastructure for the Port of Richmond</td>
<td>Economic &amp; Community Development Infrastructure Management</td>
<td>$-</td>
<td>$134,661</td>
<td></td>
</tr>
</tbody>
</table>
VISION: To make Richmond a first rank City through a well-educated, well-trained workforce that supports and stimulates a vibrant local economy, which in turn enables all workers to earn a living wage and enjoy a high quality of life.

GOALS: Making the City an effective workforce intermediary and supplier of choice, supported by a robust and highly collaborative education and workforce development system with fully engaged employers; Ensuring all children are healthy, well cared for and enter school ready to learn; Availability of high quality child care throughout the community, supporting children’s school readiness and enhancing parents’ ability to work outside the home; Increasing the likelihood of students’ success at the elementary, middle and high school levels and, thus, the odds of graduating from high school; Increasing the number of students who successfully transition to post-secondary opportunities as appropriate to their career aspirations and abilities; Promoting industry-specific career and technical training programs which prepare individuals for jobs that provide family-sustaining wages and fuel a vibrant economy; Ensuring individuals who did not successfully navigate the traditional educational pathway have access to gain the needed reading, math, computer, and financial literacy essential to participate in the world of work. These opportunities will result in increasing percentages of Richmond residents becoming literate and self-sustaining; and Having adult education and life-long learning opportunities which promote continuous learning and help Richmond citizens sustain their roles as contributing members of the community.

### FOCUS AREA 5 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve Quality of Life</td>
<td># of CWI Participants Assisted with Sustaining Themselves Above the Poverty Line</td>
<td>75</td>
<td>75</td>
<td>Green</td>
<td>Expand Citywide Workforce Development Strategy Via the Center for Workforce Innovation</td>
<td>Office of Community Wealth Building</td>
<td>Workforce Development</td>
<td>Funding already captured as part of the Office of Community Wealth Building Initiative in Focus Area 1.</td>
<td></td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td># of CWI Participants that Gained Employment</td>
<td>200</td>
<td>212</td>
<td>Green</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td>Average hourly wage of CWI Participants</td>
<td>11.93 (per MIT living wage calculator)</td>
<td>9.95</td>
<td>Yellow</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Note: this target is based on funding levels.
<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Economic Vitality</td>
<td>that Gained Employment</td>
<td>350</td>
<td>390</td>
<td><strong>Green</strong></td>
<td></td>
<td></td>
<td></td>
<td>$525,491</td>
<td>$396,499</td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td># of CWI Participants enrolled in Career Coaching &amp; Training Services</td>
<td>N/A</td>
<td>375</td>
<td>N/A</td>
<td>Mayor’s Youth Academy</td>
<td>Office of the DCAO for Human Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase Economic Vitality</td>
<td># Youth Participating in Mayor’s Youth Academy (MYA) Programs</td>
<td>N/A</td>
<td>175</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td># MYA Youth Participating in Work Experience Employment Placements</td>
<td>N/A</td>
<td>175</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase Economic Vitality</td>
<td>On-Time Graduation Rate</td>
<td>N/A</td>
<td>80.2%</td>
<td>N/A</td>
<td>Implementation of Literacy Intervention through Richmond Public Library in Non-Library Summer Programs to Reduce Summer Learning Loss</td>
<td>Richmond Public Library</td>
<td>Educational Services</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>*Next Up RVA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Office of Community Education Services</td>
<td></td>
<td></td>
<td>$-</td>
</tr>
</tbody>
</table>
### FOCUS AREA 5 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
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<th>Actual FY16</th>
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<th>Services Delivered</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve Quality of Life</td>
<td>Improve Quality of Life</td>
<td>% Students Identified as Kindergarten that Pass the FPAL Screening</td>
<td>80%</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td>Richmond Public Library</td>
<td>Education Services</td>
<td>$-</td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td>Improve Quality of Life</td>
<td>% Students Identified as Kindergarten that Pass the FPAL Screening</td>
<td>80%</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td>Richmond Public Library</td>
<td>Education Services</td>
<td>$-</td>
</tr>
<tr>
<td>Improve Quality of Life</td>
<td>Improve Quality of Life</td>
<td>% Students Identified as Kindergarten that Pass the FPAL Screening</td>
<td>80%</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td>Richmond Public Library</td>
<td>Education Services</td>
<td>$-</td>
</tr>
</tbody>
</table>
**Focus Area 6: Sustainability and the Natural Environment**

**VISION:** To make Richmond a first rank city through safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation.

**GOALS:** Environmental justice – i.e. environmental burdens and benefits are shared equitably (or, those with greatest social and health risks have least exposure to environmental threats); Implementation of RVA Green Sustainability Plan recommendations; Implementation of Energy Management Plan to guide future energy efficiency efforts; Reduced greenhouse gas (GHG) emissions from the community and city government operations; Reduced energy use in City facilities; Increased adoption of stormwater best management practices (BMPs) that reduce the amount of stormwater entering the CSO and pollution into the watershed; Adoption of enterprise asset management to reduce total life cycle costs; Compliance with permits issued by federal and state regulatory agencies to the natural gas, water, wastewater and stormwater utilities; and Increased tonnage of recycling.

### FOCUS AREA 6 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective(s)</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
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<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand the Sustainable Environment # Metric tons of CO2e</td>
<td>N/A Decrease by 1.8%</td>
<td>N/A</td>
<td>Red</td>
<td>Tree Canopy Initiative</td>
<td>Public Works</td>
<td>Urban Forestry</td>
<td>$921,951</td>
<td>$5,045</td>
<td></td>
</tr>
<tr>
<td>Expand the Sustainable Environment # kWh of City's electric energy consumption annually</td>
<td>33 million kWh</td>
<td>N/A</td>
<td>N/A</td>
<td>Create an Enterprise Asset Management (EAM) for DPU</td>
<td>Public Utilities</td>
<td>N/A</td>
<td>$1.23M</td>
<td>$224,108</td>
<td></td>
</tr>
<tr>
<td>Expand the Sustainable Environment # Tons of Waste to Landfill Annually</td>
<td>75,756 Tons</td>
<td>Green</td>
<td>Pay As You Throw: Conduct Solid Waste Characterization Study.</td>
<td>Public Works</td>
<td>Refuse</td>
<td>$58,412</td>
<td>$35,312</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expand the Sustainable Environment # Tons recycling annually</td>
<td>6746.7 Tons</td>
<td>Green</td>
<td>Implement Pilot Program (Approximately 3,000 Customers) Upgrading 18 Gallon Totes to 96 Gallon Recycling Carts</td>
<td>Public Utilities</td>
<td>Curbside Recycling</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve Operational Efficiencies # Ccf natural compressed natural</td>
<td>1.50 millionCcf</td>
<td>Green</td>
<td>CNG Fleet Fuel Conversions</td>
<td>Public utilities</td>
<td>Gas Mains and Services</td>
<td>$370,000</td>
<td>$170,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objective(s)</td>
<td>Measure</td>
<td>Target FY16</td>
<td>Actual FY16</td>
<td>Status</td>
<td>Supporting Initiative(s)</td>
<td>Dept. Responsible</td>
<td>Services Delivered</td>
<td>FY16 Adopted Budget</td>
<td>FY16 Actual Expenses</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>---------</td>
<td>--------------------------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Expand the Sustainable Environment</td>
<td># Vehicle Conversions to CNG</td>
<td>2 heavy duty trucks; 10 pickups, vans or sedans</td>
<td>2 heavy duty trucks; 8 pickups, vans or sedans</td>
<td>Yellow</td>
<td>Financial Management</td>
<td></td>
<td></td>
<td>$370,000</td>
<td>$170,000</td>
</tr>
<tr>
<td>Expand the Sustainable Environment</td>
<td># In hundred cubic feet (ccf) of water or less per month used in residents' homes, apartments and condominums</td>
<td>6.0 Ccf (Mean)</td>
<td>N/A</td>
<td>Green</td>
<td>Develop an Affordability Program to Help Ensure the Affordability of Water and Wastewater Service by Providing Support for Economically Disadvantaged Customers</td>
<td>Public Utilities</td>
<td>Water Distribution Services</td>
<td>$426,000</td>
<td>$102,755</td>
</tr>
<tr>
<td>Expand the Sustainable Environment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Combined Sewer Overflow (CSO)</td>
<td>Public Utilities</td>
<td>Storm-water Manage-ment</td>
<td>$15.9 M</td>
<td>$-</td>
</tr>
</tbody>
</table>
**Focus Area 7: Well-Managed Government**

**VISION:** To make Richmond a first rank city by ensuring governmental accountability and providing effective and efficient City services that are accessible, transparent, responsive, fair and creative; while maintaining a high level of customer satisfaction.

**GOALS:** Upgrading or maintaining the City’s bond rating from each of the rating agencies; improving tax collection rate; improving customer service ratings on the Citizen Survey across all neighborhoods; decreasing the City’s medical trend line; compliance on all municipal contracts; decreasing equipment downtime; having a replacement plan for information technology and fleet equipment; improving workforce caliber, motivation, and satisfaction.

### FOCUS AREA 7 PERFORMANCE DASHBOARD

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Target FY16</th>
<th>Actual FY16</th>
<th>Status</th>
<th>Supporting Initiative(s)</th>
<th>Dept. Responsible</th>
<th>Services Provided</th>
<th>FY16 Adopted Budget</th>
<th>FY16 Actual Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve Triple A Bond Rating</td>
<td>RVA Bond Rating</td>
<td>AA+</td>
<td>AA+</td>
<td>Green</td>
<td>Financial Reporting Initiatives</td>
<td>Finance</td>
<td>Accounting &amp; Reporting</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Improve Service Delivery</td>
<td>General Government Taxes Collected</td>
<td>N/A</td>
<td>$451M (per 2015 CAFR)</td>
<td>N/A</td>
<td>Tax Collection Initiatives</td>
<td>Finance</td>
<td>Billing &amp; Collections</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Improve Operational Efficiencies</td>
<td>Delinquent Taxes Collected In-House</td>
<td>N/A</td>
<td>$12M</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Achieve Triple A Bond Rating</td>
<td>% General Fund Year-End Expenditures Within Modified Budget</td>
<td>&lt;100%</td>
<td>99.4%</td>
<td>Green</td>
<td>Perform Quarterly Departmental Expenditure Forecasts</td>
<td>Budget Management</td>
<td>Budget &amp; Strategic Planning</td>
<td>$489,183</td>
<td>$456,139</td>
</tr>
<tr>
<td>Improve Service Delivery</td>
<td>% Overall Customer Satisfaction</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Customer Relationship Management</td>
<td>Public Utilities</td>
<td>Customer Service</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Improve Operational Efficiencies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objective</td>
<td>Measure</td>
<td>Target FY16</td>
<td>Actual FY16</td>
<td>Status</td>
<td>Supporting Initiative(s)</td>
<td>Dept. Responsible</td>
<td>Services Provided</td>
<td>FY16 Adopted Budget</td>
<td>FY16 Actual Expenses</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>----------------------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>--------</td>
<td>---------------------------</td>
<td>------------------</td>
<td>-------------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Improve Service Delivery</td>
<td>with City Services</td>
<td></td>
<td></td>
<td></td>
<td>(CRM) Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve Operational Efficiencies</td>
<td>Contract Compliance Index</td>
<td>88%</td>
<td>91%</td>
<td>Green</td>
<td>Contract Compliance Initiative</td>
<td>Procurement Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Measures that make up this index are:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Increase in the # of contracts renewed on time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of Vendors Rated by City depts. as Excellent, Very Good, or Good</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of Agencies that Completed Contract Admin. Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
CONCLUSION

In government, any incoming administration has the right and, in fact, the obligation to set its own course for achieving its vision and priorities on behalf of the citizens and other constituents that are served.

The vision, goals, objectives, measures, and initiatives established in these seven Focus Areas were identified by previous City leadership. And though, there is likely to be some continuity between the priorities of any City leader, it should be expected that new leadership would want to breath new life into any plans for which the responsibility is now theirs.

The Department of Budget & Strategic Planning looks forward to working with the new City leadership to help ensure fiduciary fitness, high quality service delivery and strategic alignment between citizen and organizational priorities as we all travel on the road to “One Richmond”.

RVA ROADMAP
Expenditures by Agency

City of Richmond, Virginia Annual Fiscal Plan 2018
MISSION STATEMENT

The mission of the Department of Budget and Strategic Planning is to provide corporate oversight for the development, analysis, and execution of the City’s budgeting and strategic planning process as well as technical grant support in order to balance the needs and resources of the community.

DEPARTMENT OVERVIEW

The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan providing recommendations and financial management strategies for the administration, departments, and agencies. The Grants unit oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City’s comprehensive grants process.

The Department of Budget and Strategic Planning is also making a significant contribution to the Mayor’s goal of continuing to become a well-managed government. The department plays a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools that are elements of the Balanced Scorecard Strategic Management System, a model proven to be successful at improving local governance.

Specifically, the tools include strategic planning to develop priority focus areas; outcome-based budgeting to guide investment to meet identified outcomes within each focus area; and performance measurement to evaluate success toward achieving its objectives.

DEPARTMENT OBJECTIVES

- Improve service delivery outcomes.
- Enhance community outreach by participating in community budget presentations for different venues/audiences.
- Enhance leadership capabilities and improve the knowledge and skills of departmental personnel by urging employees to participate in GFOA or other Budget, Finance (including Grants), or Strategic Planning curriculum related courses.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Management</td>
<td>Budget Accountability Rate – Year End Expenditures &lt; or = to 100% of the General Fund Budget.</td>
<td>99%</td>
<td>&lt; or = 100%</td>
<td>&lt; or = 100%</td>
</tr>
<tr>
<td></td>
<td>% of internal city employees’ satisfied with the outcome of participating in Budget trainings.</td>
<td>N/A</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td></td>
<td># of community budget presentations attended in which staff participated.</td>
<td>5</td>
<td>5</td>
<td>6</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>21,665</td>
<td>25,306</td>
</tr>
<tr>
<td>Budget Management</td>
<td>557,191</td>
<td>738,603</td>
</tr>
<tr>
<td>Capital Improvement Plan (CIP)</td>
<td>57,950</td>
<td>43,017</td>
</tr>
<tr>
<td>Financial Management</td>
<td>67,577</td>
<td>68,491</td>
</tr>
<tr>
<td>Investment &amp; Debt Management</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Grants Management</td>
<td>213,745</td>
<td>138,279</td>
</tr>
<tr>
<td>Strategic Planning &amp; Analysis</td>
<td>340,098</td>
<td>232,298</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>-</td>
<td>193</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,258,226</strong></td>
<td><strong>$1,246,188</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – BUDGET & STRATEGIC PLANNING

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,054,527</td>
<td>$1,208,219</td>
<td>$1,203,136</td>
<td>$1,146,963</td>
</tr>
<tr>
<td>Operating</td>
<td>67,154</td>
<td>51,597</td>
<td>55,090</td>
<td>99,224</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$1,121,681</strong></td>
<td><strong>$1,259,816</strong></td>
<td><strong>$1,258,226</strong></td>
<td><strong>$1,246,188</strong></td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$1,121,681</strong></td>
<td><strong>$1,259,816</strong></td>
<td><strong>$1,258,226</strong></td>
<td><strong>$1,246,188</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$5.15</td>
<td>$5.68</td>
<td>$5.68</td>
<td>$5.62</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>11.00</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions and rate adjustments for retirement.

**Operating:** This budget reflects a decrease to operating accounts, but includes additional funding of $50,000 for software to support the implementation of a new Budget program.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$635,238</td>
<td>$694,899</td>
<td>$822,185</td>
<td>$816,532</td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$694,899</td>
<td>$822,185</td>
<td>$816,532</td>
<td>$816,532</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>29,202</td>
<td>35,337</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vacation Pay Permanent</td>
<td>37,217</td>
<td>71,380</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>16,821</td>
<td>30,998</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>692</td>
<td>1,484</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>32,397</td>
<td>12,230</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Holiday Pay Temporary</td>
<td>1,419</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Temporary</td>
<td>781</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>45,362</td>
<td>48,933</td>
<td>50,977</td>
<td>50,625</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>171,166</td>
<td>209,621</td>
<td>212,432</td>
<td>166,287</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>10,609</td>
<td>11,646</td>
<td>11,922</td>
<td>11,840</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>4,102</td>
<td>5,431</td>
<td>6,143</td>
<td>6,215</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>69,366</td>
<td>86,259</td>
<td>99,477</td>
<td>95,464</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(10,359)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>10,513</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

## Operating Services

| Professional Services                           | 95             | -              | -              | -              |
| Public Info & Relations Svcs                    | 280            | -              | 246            | 246            |
| Media Services (Advertising)                    | 193            | -              | -              | -              |
| Management Services                             | -              | 15,606         | 2,080          | 2,080          |
| Printing & Binding – External                   | -              | -              | 259            | 290            |
| Food & Drinks                                   | 1,117          | 408            | 606            | 676            |
| Office Supplies & Stationary                    | 3,087          | 681            | 6,474          | 6,176          |
| Books & Reference Material                      | 58             | 174            | 347            | 328            |
| Postal Services                                 | 0              | 9              | 61             | 61             |
| Telecommunications Services                      | -              | -              | -              | 673            |
| Conference/Conventions                           | 378            | -              | 1,129          | 1,737          |
| Magazine/Newspaper Subscrip                     | 114            | -              | 519            | 501            |
| Membership Dues                                 | 664            | 16,937         | 7,667          | 7,727          |
| Employee Training                               | 365            | 416            | 1,620          | 1,560          |
| Software                                        | 1,379          | -              | 2,118          | 50,946         |
| License & Permits (Other Than Software)         | 38,513         | 16,747         | 30,675         | 22,229         |
| Internal Printing & Duplicating                 | 8,328          | 556            | 433            | 1,496          |
| Equip & Other Assets Exp                        | 12,581         | 63             | 856            | 2,500          |
| **Total General Fund**                          | **$1,121,681** | **$1,259,816** | **$1,258,226** | **$1,246,188** |
MISSION STATEMENT

The Chief Administrative Office is responsible for the day-to-day management of the government, acting under the general direction of the Mayor.

DEPARTMENT OVERVIEW

Consistent with the Mayor’s priorities, the Office of the Chief Administrative (CAO) provides leadership and vision to all City agencies and departments. It also promotes and nurtures the environment in which a well-managed government can thrive by, among other things, ensuring sound fiscal planning and high levels of professionalism and integrity.

DEPARTMENT OBJECTIVES

- Prepare the Mayor’s annual budget for submission to the City council.
- Decrease the percentage of city population living below the poverty line.
- Continue strengthening the City’s financial position through the adoption of and adherence to sound financial policies, practices and timely reporting.
- Ensure the delivery of effective and efficient high quality services to Richmond residents.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Management and Administration</td>
<td>City G.O. Bond Rating (Standard &amp; Poor’s)</td>
<td>AA+</td>
<td>AAA</td>
<td>AA+</td>
</tr>
<tr>
<td>City Management and Administration</td>
<td>CAFR Submitted on time</td>
<td>No</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>City Management and Administration</td>
<td>Fund Balance at/above 10% per City Financial Policy</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>City Management and Administration</td>
<td>Receive GFOA Distinguished Budget Presentation Award</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>City Management and Administration</td>
<td>Decrease poverty rate</td>
<td>24.6 (2015)</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$791,994</td>
<td>$663,746</td>
</tr>
<tr>
<td>Community Outreach</td>
<td>139,595</td>
<td>111,863</td>
</tr>
<tr>
<td>Customer Service</td>
<td>72,818</td>
<td>72,192</td>
</tr>
<tr>
<td>Financial Management</td>
<td>9,945</td>
<td>12,241</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>4,568</td>
<td>4,388</td>
</tr>
</tbody>
</table>
AGENCY FISCAL SUMMARY – CHIEF ADMINISTRATIVE OFFICE

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,277,372</td>
<td>$1,157,370</td>
<td>$983,459</td>
<td>$785,749</td>
</tr>
<tr>
<td>Operating</td>
<td>232,323</td>
<td>101,782</td>
<td>206,601</td>
<td>183,553</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$1,509,695</td>
<td>$1,259,152</td>
<td>$1,190,060</td>
<td>$969,302</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$1,509,695</td>
<td>$1,259,152</td>
<td>$1,190,060</td>
<td>$969,302</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$6.93</td>
<td>$5.68</td>
<td>$5.37</td>
<td>$4.37</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>15.00</td>
<td>14.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustment to retirement.

One Senior Policy Advisor position was transferred to the Mayor’s office and one Project Management Analyst position was transferred to the Office of Community Wealth Building.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$826,463</td>
<td>$740,374</td>
<td>$692,697</td>
<td>$529,804</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>35,729</td>
<td>36,566</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>26,822</td>
<td>12,950</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>6,375</td>
<td>15,293</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>31,797</td>
<td>15,932</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Holiday Pay Part-time</td>
<td>1,915</td>
<td>508</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>26,021</td>
<td>5,971</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Holiday Pay Temporary</td>
<td>2,823</td>
<td>952</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>45,130</td>
<td>47,788</td>
<td>42,948</td>
<td>32,848</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.
### Budget Summary

<table>
<thead>
<tr>
<th>Service Type</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>170,715</td>
<td>168,329</td>
<td>156,667</td>
<td>159,411</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>13,570</td>
<td>11,571</td>
<td>10,044</td>
<td>7,682</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>6,731</td>
<td>8,084</td>
<td>8,606</td>
<td>6,940</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>81,289</td>
<td>86,308</td>
<td>72,497</td>
<td>49,064</td>
</tr>
<tr>
<td>State Unemployment Ins</td>
<td></td>
<td>2,531</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(11,114)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Savings Account</td>
<td></td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing Allowance</td>
<td>2,286</td>
<td>3,714</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>10,820</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>15,000</td>
<td>377</td>
<td>16,635</td>
<td>16,500</td>
</tr>
<tr>
<td>Media Svcs (Advertising)</td>
<td></td>
<td>314</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attorney/Legal Services</td>
<td>111,319</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management Services</td>
<td>35,250</td>
<td>6,852</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Equipment Repair &amp; Maint</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Vehicle Repair &amp; Maint</td>
<td>2,275</td>
<td>844</td>
<td>2,389</td>
<td>2,388</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>1,955</td>
<td>4,952</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mileage</td>
<td></td>
<td>68</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meals &amp; Per Diem</td>
<td>91</td>
<td>1,450</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>29,234</td>
<td>17,484</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food &amp; Drinks</td>
<td>3,696</td>
<td>4,008</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td></td>
<td>1,497</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>601</td>
<td>483</td>
<td>11,379</td>
<td>10,981</td>
</tr>
<tr>
<td>Books &amp; Reference Material</td>
<td></td>
<td></td>
<td>209</td>
<td>202</td>
</tr>
<tr>
<td>Council Budget</td>
<td>50</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Postal Services</td>
<td>120</td>
<td>95</td>
<td>298</td>
<td>298</td>
</tr>
<tr>
<td>Telecommunications Services</td>
<td>(31,275)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>4,167</td>
<td>4,078</td>
<td>8,361</td>
<td>8,068</td>
</tr>
<tr>
<td>Magazine/Newspaper Subscri</td>
<td></td>
<td></td>
<td>209</td>
<td>202</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>38,421</td>
<td>39,596</td>
<td>50,996</td>
<td>49,211</td>
</tr>
<tr>
<td>Employee Training</td>
<td></td>
<td></td>
<td>3,344</td>
<td>3,227</td>
</tr>
<tr>
<td>Software</td>
<td>2,090</td>
<td>2,090</td>
<td>11,995</td>
<td>6,869</td>
</tr>
<tr>
<td>Indirect City Costs</td>
<td>12,200</td>
<td>15,000</td>
<td>22,226</td>
<td>22,226</td>
</tr>
<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>1,562</td>
<td>1,007</td>
<td>1,686</td>
<td>1,500</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td>493</td>
<td>493</td>
<td>493</td>
<td>500</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>4,574</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td></td>
<td>1,094</td>
<td>1,381</td>
<td>1,381</td>
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<tr>
<td>Payment to Other Gov Agencies</td>
<td></td>
<td></td>
<td>45,000</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>$1,509,695</td>
<td>$1,259,152</td>
<td>$1,190,060</td>
<td>$969,302</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Office of the Assessor is to produce equitable annual assessments at fair market value for the City through teamwork, while encouraging citizen participation in the process; to produce an assessment roll in accordance with the state code; and to provide accurate information to the public - all in a courteous, efficient, and professional manner.

DEPARTMENT OVERVIEW

This office reassesses all real estate within the corporate limits to ascertain the market value each year. The reassessment objective is to maintain an equitable assessment-sales ratio on all classes of property, correct property descriptions, and include all new construction value. Additional responsibilities include: creating and maintaining the land book; administering the Rehabilitation Program; and maintaining property database information, current property ownership files, and GIS layer information.

DEPARTMENT OBJECTIVES

- Complete the annual reassessment in accordance with state statutes and city ordinances.
- Prepare and forward a certified land book data file to the Department of Finance for billing in a timely manner.
- Provide great customer service for internal and external customers.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessments</td>
<td>To maintain an assessment to sales ratio of 95% for Residential Properties</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Assessments</td>
<td>To maintain a coefficient of dispersion between 10% and 15% for Residential Properties</td>
<td>12%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Assessments</td>
<td>To maintain an assessment to sales ratio of 95% for Commercial Properties</td>
<td>96%</td>
<td>96%</td>
<td>95%</td>
</tr>
<tr>
<td>Assessments</td>
<td>To maintain a coefficient of dispersion between 10% and 15% for Commercial Properties</td>
<td>14%</td>
<td>10%</td>
<td>10%</td>
</tr>
</tbody>
</table>
## Service Level Budgets

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>433,514</td>
<td>589,945</td>
</tr>
<tr>
<td>Assessments</td>
<td>2,216,532</td>
<td>2,162,519</td>
</tr>
<tr>
<td>Board of Review</td>
<td>46,500</td>
<td>47,188</td>
</tr>
<tr>
<td>Customer Service</td>
<td>149,890</td>
<td>157,406</td>
</tr>
<tr>
<td>Financial Management</td>
<td>169,707</td>
<td>174,300</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>10,657</td>
<td>10,658</td>
</tr>
<tr>
<td>Geographic Information Systems</td>
<td>48,398</td>
<td>48,385</td>
</tr>
<tr>
<td>Payroll Administration</td>
<td>48,157</td>
<td>49,163</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$3,123,355</strong></td>
<td><strong>$3,239,563</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*

## Agency Fiscal Summary – City Assessor

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>2,550,090</td>
<td>2,685,162</td>
<td>2,828,132</td>
<td>2,941,932</td>
</tr>
<tr>
<td>Operating</td>
<td>223,580</td>
<td>271,997</td>
<td>295,223</td>
<td>297,631</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$2,773,671</strong></td>
<td><strong>$2,957,159</strong></td>
<td><strong>$3,123,355</strong></td>
<td><strong>$3,239,563</strong></td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$2,773,671</strong></td>
<td><strong>$2,957,159</strong></td>
<td><strong>$3,123,355</strong></td>
<td><strong>$3,239,563</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$12.73</td>
<td>$13.34</td>
<td>$14.09</td>
<td>$14.61</td>
</tr>
<tr>
<td><em>Total Staffing</em></td>
<td>35.00</td>
<td>36.00</td>
<td>36.00</td>
<td>37.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

## Budget Highlights

**City Council Action by Amendments:** This budget includes $185,000 increase personnel funding for vacant positions.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for an Appraiser III position to increase capacity to review tax exempt properties in a timely manner.

**Operating:** This budget reflects modest adjustments.
### Agency Fiscal Detail – General Fund

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$1,535,326</td>
<td>$1,634,598</td>
<td>$2,026,752</td>
<td>$2,106,300</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>92,003</td>
<td>93,590</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>125,471</td>
<td>137,511</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>67,155</td>
<td>63,429</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>677</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>108,322</td>
<td>113,484</td>
<td>125,660</td>
<td>130,191</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>337,715</td>
<td>368,358</td>
<td>380,245</td>
<td>377,141</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>25,678</td>
<td>26,866</td>
<td>29,388</td>
<td>30,448</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>21,556</td>
<td>23,196</td>
<td>26,550</td>
<td>26,416</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>230,045</td>
<td>220,433</td>
<td>239,537</td>
<td>271,437</td>
</tr>
<tr>
<td>State Unemployment Ins</td>
<td>857</td>
<td>3,377</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(33,517)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>38,804</td>
<td>321</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>2,264</td>
<td>1,907</td>
<td>3,579</td>
<td>1,941</td>
</tr>
<tr>
<td>Attorney/Legal Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Management Services</td>
<td>9,667</td>
<td>3,670</td>
<td>6,000</td>
<td>4,087</td>
</tr>
<tr>
<td>BD Of Review R E Assessment</td>
<td>24,154</td>
<td>39,993</td>
<td>46,500</td>
<td>47,188</td>
</tr>
<tr>
<td>Vehicle Repair &amp; Maint</td>
<td>2,988</td>
<td>4,726</td>
<td>3,137</td>
<td>5,000</td>
</tr>
<tr>
<td>Printing &amp; Binding – External</td>
<td>358</td>
<td>1,330</td>
<td>1,366</td>
<td>2,777</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>18,234</td>
<td>31,828</td>
<td>42,256</td>
<td>16,800</td>
</tr>
<tr>
<td>Employee Parking Subsidy</td>
<td>21,700</td>
<td>10,800</td>
<td>19,135</td>
<td>22,002</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>35,286</td>
<td>63,908</td>
<td>50,120</td>
<td>43,036</td>
</tr>
<tr>
<td>Books &amp; Reference Material</td>
<td>2,342</td>
<td>1,784</td>
<td>1,958</td>
<td>1,787</td>
</tr>
<tr>
<td>Postal Services</td>
<td>33,310</td>
<td>27,760</td>
<td>35,773</td>
<td>41,329</td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>2,764</td>
<td>5,664</td>
<td>5,036</td>
<td>7,662</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>4,528</td>
<td>7,170</td>
<td>6,706</td>
<td>7,599</td>
</tr>
<tr>
<td>Employee Training</td>
<td>6,255</td>
<td>10,536</td>
<td>9,349</td>
<td>13,124</td>
</tr>
<tr>
<td>Software</td>
<td>2,329</td>
<td>2,329</td>
<td>6,971</td>
<td>-</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>46,762</td>
<td>43,463</td>
<td>40,669</td>
<td>48,525</td>
</tr>
<tr>
<td>Carwash</td>
<td>-</td>
<td>-</td>
<td>216</td>
<td>-</td>
</tr>
<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>1,689</td>
<td>578</td>
<td>1,823</td>
<td>1,166</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td>1,574</td>
<td>1,533</td>
<td>1,587</td>
<td>1,700</td>
</tr>
<tr>
<td>Depreciation Expense</td>
<td>-</td>
<td>888</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>2,790</td>
<td>5,912</td>
<td>2,385</td>
<td>1,250</td>
</tr>
<tr>
<td>Vehicle Expense</td>
<td>4,587</td>
<td>6,217</td>
<td>10,657</td>
<td>10,658</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$2,773,671</strong></td>
<td><strong>$2,957,159</strong></td>
<td><strong>$3,123,355</strong></td>
<td><strong>$3,239,563</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The Office of the City Attorney serves a key role in the Mayor's vision for the City of Richmond to become a Tier One City in the areas of: Timely and Competent Legal Services; Policy and Legal Compliance; Blight Removal and Neighborhood Improvement; Economic Development; Revenue Collection and Enhancements; Policy Development; and Human Services Delivery to Families.

DEPARTMENT OVERVIEW

The Office of the City Attorney provides legal advice and services to the City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City in all matters affecting the City; accepts service of legal process on behalf of the City; defends the City, the Council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the City Council in any legal proceeding where they may be named as a defendant; renders legal opinions in writing when requested; and participates in bond authorizations and bond issuances as authorized by ordinance.

DEPARTMENT OBJECTIVES

- Provide competent legal representation, directly and through staff, to all constituent/essential parts of the city organization.
- Provide prompt and timely responses to requests for legal service.
- Provide prompt and timely preparation of all ordinances and resolutions on behalf of members of the City Council and the Mayor.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legal Counsel</td>
<td>Acknowledge receipt of claims and forward them to the City’s Bureau of Risk Management.</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
</tr>
<tr>
<td>Legal Counsel</td>
<td>Days to complete the initial review and approval of the performance and payment bonds for City awarded contracts.</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
</tr>
<tr>
<td>Legal Counsel</td>
<td>% of routine requests for ordinances or resolutions to its patron for approval within eleven business days after the deadline for its receipt.</td>
<td>N/A</td>
<td>N/A</td>
<td>90%</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>148,655</td>
<td>181,479</td>
</tr>
<tr>
<td>Financial Management</td>
<td>58,755</td>
<td>60,081</td>
</tr>
<tr>
<td>Legal Counsel</td>
<td>2,396,102</td>
<td>2,649,556</td>
</tr>
<tr>
<td>Legal Services</td>
<td>40,531</td>
<td>40,531</td>
</tr>
<tr>
<td>Management Information Systems</td>
<td>37,618</td>
<td>37,619</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$2,681,661</strong></td>
<td><strong>$2,969,266</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – CITY ATTORNEY

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$2,336,845</td>
<td>$2,378,764</td>
<td>$2,506,550</td>
<td>$2,795,381</td>
</tr>
<tr>
<td>Operating</td>
<td>140,648</td>
<td>198,019</td>
<td>175,111</td>
<td>173,885</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$2,477,493</strong></td>
<td><strong>$2,576,783</strong></td>
<td><strong>$2,681,661</strong></td>
<td><strong>$2,969,266</strong></td>
</tr>
<tr>
<td>Special Fund</td>
<td>1,208,305</td>
<td>1,201,386</td>
<td>1,488,211</td>
<td>1,947,259</td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$3,685,798</strong></td>
<td><strong>$3,778,169</strong></td>
<td><strong>$4,169,872</strong></td>
<td><strong>$4,916,525</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$16.91</td>
<td>$17.04</td>
<td>$18.81</td>
<td>$22.18</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>34.14</td>
<td>33.02</td>
<td>33.13</td>
<td>33.22</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement.

**Operating:** This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>1,388,256</td>
<td>1,385,518</td>
<td>1,773,476</td>
<td>1,957,280</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>81,945</td>
<td>73,458</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>108,194</td>
<td>127,482</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>43,780</td>
<td>67,925</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Permanent</td>
<td>396</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Overtime Permanent</td>
<td>-</td>
<td>167</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Death Leave Permanent</td>
<td>871</td>
<td>4,579</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>167</td>
<td>(37)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>94,068</td>
<td>95,346</td>
<td>109,420</td>
<td>121,351</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>389,544</td>
<td>428,483</td>
<td>412,299</td>
<td>469,937</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>22,969</td>
<td>23,225</td>
<td>25,589</td>
<td>28,381</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>18,946</td>
<td>20,033</td>
<td>22,190</td>
<td>25,640</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>176,049</td>
<td>147,671</td>
<td>163,576</td>
<td>192,792</td>
</tr>
<tr>
<td>State Unemployment Ins</td>
<td>-</td>
<td>4,914</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(22,053)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>33,713</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

## Operating Services

| Public Info & Relations Svcs              | 2,588          | 7,812          | 5,702           | 5,702           |
| Information & Research Svcs               | 10             | -              | -               | -               |
| Attorney/Legal Services                   | 23,759         | 29,984         | 40,531          | 40,531          |
| Management Services                       | 29,000         | 23,272         | 30,000          | 30,000          |
| Mileage                                   | 379            | 153            | -               | -               |
| Lodging                                   | -              | 636            | -               | -               |
| Employee Parking Subsidy                   | 12,917         | 11,435         | 11,327          | 18,239          |
| Office Supplies & Stationary              | 10,488         | 14,102         | 6,904           | 10,615          |
| Books & Reference Material                | 35,625         | 25,849         | 27,781          | 28,564          |
| Express Delivery Services                 | 81             | -              | 1,469           | 772             |
| Postal Services                           | 535            | 578            | 4,060           | 700             |
| Conference/Conventions                    | 349            | 2,864          | 2,087           | 2,895           |
| Magazine/Newspaper Subscri                | 483            | 967            | 419             | 434             |
| Membership Dues                           | 4,473          | 9,868          | 5,671           | 6,273           |
| Employee Training                         | 16,808         | 17,905         | 30,313          | 26,357          |
| Software                                  | 1,512          | 1,512          | 6,534           | -               |
| Equipment (Less Than $5K)                 | 879            | 50,754         | 1,308           | 1,834           |
| Misc. Operating Expenses                   | 260            | -              | -               | -               |
| Internal Printing & Duplicating           | 501            | 328            | 1,005           | 970             |

**Total General Fund**                          $2,477,493    $2,576,783    $2,681,661    $2,969,266
MISSION STATEMENT

The mission of the City Auditor’s Office is to provide independent auditing and investigative services to promote accountability over resources, efficiencies in operations, effectiveness of programs, and compliance with laws, regulations and policies. The objective of these services is to make City government transparent to the citizens through audit and investigative reports.

DEPARTMENT OVERVIEW

The department conducts performance, operational and information system audits to assess the accountability, controls, efficiency and integrity of business practices within City operations; conducts follow-up reviews to ensure the resolution of audit recommendations; conducts special analyses, investigations, and advisory projects requested by City Council and City Administration; advises departments regarding system controls in the operation and development of policies, procedures and automation; staffs an Office of the Inspector General to investigate fraud, waste and abuse; and facilitates the annual audit of the City of Richmond’s financial statements.

DEPARTMENT OBJECTIVES

- Verify accountability over City operations, revenues, expenditures, and other resources.
- Verify transparency in City operations.
- Verify efficiencies in the City’s operation and management practices.
- Ensure effectiveness in providing City services and conducting City programs.
- Ensure compliance with laws, regulations, and City policies.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Audit Services</td>
<td>% of audit plans completed to date</td>
<td>86%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Audit Services</td>
<td>% of staff current with CPE requirements</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Investigations</td>
<td>% of allegations initiated within 5 days of receipt</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$426,163</td>
<td>$415,967</td>
</tr>
<tr>
<td>Audit Services</td>
<td>1,229,171</td>
<td>1,240,090</td>
</tr>
<tr>
<td>Financial Management</td>
<td>21,095</td>
<td>18,707</td>
</tr>
<tr>
<td>Investigations</td>
<td>226,199</td>
<td>204,405</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,902,628</strong></td>
<td><strong>$1,879,169</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
AGENCY FISCAL SUMMARY – CITY AUDITOR

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,311,502</td>
<td>$1,332,414</td>
<td>$1,266,641</td>
<td>$1,370,250</td>
</tr>
<tr>
<td>Operating</td>
<td>310,135</td>
<td>340,744</td>
<td>635,987</td>
<td>$508,919</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$1,621,637</td>
<td>$1,673,158</td>
<td>$1,902,628</td>
<td>$1,879,169</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$1,621,637</td>
<td>$1,673,158</td>
<td>$1,902,628</td>
<td>$1,879,169</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$7.44</td>
<td>$7.55</td>
<td>$8.58</td>
<td>$8.48</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget funding for Auditing Services – External was reduced by $58,000.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

Operating: This budget reflects an operating decrease of approximately $69,000 based on lower than budgeted historical actuals since FY14 in the area of Internal Auditing.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$804,492</td>
<td>$822,841</td>
<td>$932,143</td>
<td>$1,002,998</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>48,065</td>
<td>45,009</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>80,619</td>
<td>67,326</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>38,516</td>
<td>44,157</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Permanent</td>
<td>560</td>
<td>140</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>-</td>
<td>478</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>-</td>
<td>130</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>57,485</td>
<td>57,087</td>
<td>57,794</td>
<td>62,186</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>146,074</td>
<td>160,241</td>
<td>155,159</td>
<td>167,910</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>13,874</td>
<td>13,661</td>
<td>13,515</td>
<td>14,543</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>11,164</td>
<td>11,925</td>
<td>12,211</td>
<td>13,139</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>100,847</td>
<td>97,322</td>
<td>95,819</td>
<td>109,474</td>
</tr>
<tr>
<td>State Unemployment Insurance</td>
<td>-</td>
<td>12,096</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution</td>
<td>(16,538)</td>
<td>-</td>
<td>-</td>
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</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonus Pay</td>
<td>26,343</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auditing Services – External</td>
<td>210,000</td>
<td>233,167</td>
<td>362,585</td>
<td>362,585</td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>1,399</td>
<td>37</td>
<td>524</td>
<td>524</td>
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<tr>
<td>Information &amp; Research Svcs</td>
<td>765</td>
<td>1,369</td>
<td>2,478</td>
<td>-</td>
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<tr>
<td>Management Services</td>
<td>22,306</td>
<td>38,956</td>
<td>196,779</td>
<td>81,668</td>
</tr>
<tr>
<td>Printing &amp; Binding – External</td>
<td>70</td>
<td>75</td>
<td>339</td>
<td>-</td>
</tr>
<tr>
<td>Mileage</td>
<td>-</td>
<td>59</td>
<td>182</td>
<td>272</td>
</tr>
<tr>
<td>Employee Parking Subsidy</td>
<td>7,513</td>
<td>5,954</td>
<td>7,030</td>
<td>6,601</td>
</tr>
<tr>
<td>Security/Monitoring Services</td>
<td>4,515</td>
<td>3,870</td>
<td>619</td>
<td>-</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>2,419</td>
<td>14,476</td>
<td>9,936</td>
<td>9,588</td>
</tr>
<tr>
<td>Books &amp; Reference Material</td>
<td>890</td>
<td>175</td>
<td>908</td>
<td>903</td>
</tr>
<tr>
<td>Recreational Supplies</td>
<td>2,107</td>
<td>-</td>
<td>934</td>
<td>-</td>
</tr>
<tr>
<td>Postal Services</td>
<td>69</td>
<td>44</td>
<td>205</td>
<td>205</td>
</tr>
<tr>
<td>Telecommunications Services</td>
<td>-</td>
<td>77</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>11,190</td>
<td>4,234</td>
<td>2,709</td>
<td>5,005</td>
</tr>
<tr>
<td>Magazine/Newspaper Subscri</td>
<td>90</td>
<td>87</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Membership Dues</td>
<td>4,996</td>
<td>10,420</td>
<td>4,376</td>
<td>4,549</td>
</tr>
<tr>
<td>Employee Training</td>
<td>10,757</td>
<td>5,261</td>
<td>12,553</td>
<td>9,370</td>
</tr>
<tr>
<td>Software</td>
<td>20,724</td>
<td>22,545</td>
<td>30,692</td>
<td>24,857</td>
</tr>
<tr>
<td>Equipment (Less Than $5,000)</td>
<td>10,264</td>
<td>-</td>
<td>2,803</td>
<td>2,705</td>
</tr>
<tr>
<td>License &amp; Permits (Other Than Software)</td>
<td>50</td>
<td>25</td>
<td>245</td>
<td>-</td>
</tr>
<tr>
<td>Indirect City Costs</td>
<td>43</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Recreation &amp; Entertain Expenses</td>
<td>60</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$1,621,637</strong></td>
<td><strong>$1,673,158</strong></td>
<td><strong>$1,902,628</strong></td>
<td><strong>$1,879,169</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Office of the Richmond City Clerk is to ensure the preservation, integrity and accessibility of the City's official record through the shared management of the legislative process, to provide administrative and technical support to the City Council, to create and disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.

DEPARTMENT OVERVIEW

The Office of the City Clerk is a user–friendly agency, committed to providing prompt, professional and courteous service. It is the duty of the City Clerk to: maintain the official record of legislation considered by Council; preserve an accurate and concise journal of all City Council proceedings; function as the filing officer for various regulations, protests, petitions, statements of economic interest; assure proper notification to citizens of impending legislation, traffic studies and agreements; perform Oaths of Office for designated City Officials; process Mayoral vetoes; facilitate board appointments and reappointments by maintaining comprehensive information on Boards, Authorities, Commissions and Committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the Mayor in fulfilling appointments; certify official documents of the City.

DEPARTMENT OBJECTIVES

- Support transparency and initiatives that increase engaged citizenry.
- Continued digitization of office records stored off-site.
- Continue to simplify existing processes, practices and procedures to ensure maximum efficiency and cost savings.
- Focus on providing increased public services.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative Services</td>
<td>Number of ordinances and resolutions introduced.</td>
<td>393</td>
<td>380</td>
<td>380</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>Number of public hearings advertised.</td>
<td></td>
<td>150</td>
<td>155</td>
</tr>
<tr>
<td>Boards and Commissions Support</td>
<td>Number of Board Appointment applicants processed.</td>
<td>189</td>
<td>189</td>
<td>189</td>
</tr>
</tbody>
</table>
### SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$65,009</td>
<td>$66,013</td>
</tr>
<tr>
<td>Boards and Commissions Support</td>
<td>$69,392</td>
<td>$69,763</td>
</tr>
<tr>
<td>Financial Management</td>
<td>$18,033</td>
<td>$18,440</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>$507,531</td>
<td>$590,390</td>
</tr>
<tr>
<td>Records Management</td>
<td>$201,754</td>
<td>$196,368</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$861,719</strong></td>
<td><strong>$940,974</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

### AGENCY FISCAL SUMMARY – CITY CLERK’S OFFICE

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$674,439</td>
<td>$657,300</td>
<td>$627,580</td>
<td>$635,457</td>
</tr>
<tr>
<td>Operating</td>
<td>$181,183</td>
<td>$191,751</td>
<td>$234,139</td>
<td>$305,517</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$855,622</strong></td>
<td><strong>$849,051</strong></td>
<td><strong>$861,719</strong></td>
<td><strong>$940,974</strong></td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$855,622</strong></td>
<td><strong>$849,051</strong></td>
<td><strong>$861,719</strong></td>
<td><strong>$940,974</strong></td>
</tr>
<tr>
<td><strong>Per Capita</strong></td>
<td>$3.93</td>
<td>$3.83</td>
<td>$3.89</td>
<td>$4.24</td>
</tr>
<tr>
<td><strong>Total Staffing</strong></td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

### BUDGET HIGHLIGHTS

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance.

**Operating:** This budget reflects a decrease to operating accounts.

### AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>394,986</td>
<td>375,154</td>
<td>433,055</td>
<td>433,438</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>22,133</td>
<td>21,465</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>27,726</td>
<td>40,112</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>18,840</td>
<td>16,609</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>-</td>
<td>544</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>28,287</td>
<td>27,363</td>
<td>26,850</td>
<td>26,873</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>116,491</td>
<td>115,520</td>
<td>107,572</td>
<td>115,487</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>6,615</td>
<td>6,399</td>
<td>6,279</td>
<td>6,285</td>
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<tr>
<td>Group Life Insurance</td>
<td>5,433</td>
<td>5,460</td>
<td>5,672</td>
<td>5,678</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>52,601</td>
<td>49,038</td>
<td>48,152</td>
<td>47,696</td>
</tr>
<tr>
<td>State Unemployment Ins</td>
<td>(1,073)</td>
<td>(365)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(4,201)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>7,050</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs.</td>
<td>58,271</td>
<td>64,018</td>
<td>102,900</td>
<td>102,900</td>
</tr>
<tr>
<td>Management Services</td>
<td>703</td>
<td>500</td>
<td>320</td>
<td>38,589</td>
</tr>
<tr>
<td>Equipment Repair &amp; Maint.</td>
<td>13,194</td>
<td>11,760</td>
<td>9,455</td>
<td>9,455</td>
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<tr>
<td>Printing &amp; Binding – External</td>
<td>128</td>
<td>344</td>
<td>176</td>
<td>241</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>-</td>
<td>-</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Food &amp; Drinks</td>
<td>12,959</td>
<td>13,414</td>
<td>14,617</td>
<td>13,510</td>
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<tr>
<td>Other Services</td>
<td>17,333</td>
<td>19,500</td>
<td>16,271</td>
<td>17,853</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>7,809</td>
<td>5,390</td>
<td>10,979</td>
<td>10,732</td>
</tr>
<tr>
<td>Postal Services</td>
<td>2,559</td>
<td>3,990</td>
<td>6,840</td>
<td>33,397</td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>400</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Magazine/Newspaper Subscri.</td>
<td>114</td>
<td>120</td>
<td>176</td>
<td>170</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>64,148</td>
<td>66,276</td>
<td>57,168</td>
<td>64,655</td>
</tr>
<tr>
<td>Employee Training</td>
<td>1,402</td>
<td>2,361</td>
<td>3,342</td>
<td>3,667</td>
</tr>
<tr>
<td>Software</td>
<td>1,711</td>
<td>332</td>
<td>4,950</td>
<td>3,420</td>
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<tr>
<td>Dietary Supplies</td>
<td>268</td>
<td>522</td>
<td>475</td>
<td>458</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>185</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>-</td>
<td>3,225</td>
<td>6,270</td>
<td>6,270</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>$855,622</td>
<td>$849,051</td>
<td>$861,719</td>
<td>$940,974</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

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’s budget.

DEPARTMENT OVERVIEW

Richmond City Council is the official governing body of the City of Richmond and provides legal authority over it as per the Richmond City Charter. In delivery of its duties, Richmond City Council represents city residents by creating and amending local laws; providing government policy and oversight; levying local taxes; appointing members to boards and commissions; and, approving the city’s annual budget. Richmond operates a Council-Mayor form of government in which the city is divided into nine voter districts. These Richmond Voting Districts include the: West End 1st Voter District, North Central 2nd Voter District, North Side 3rd Voter District, Southwest 4th Voter District, Central 5th Voter District, Gateway 6th Voter District, East End 7th Voter District, Southside 8th Voter District, and South Central 9th Voter District. Councilmembers serve four-year terms and every two years it elects from among its members a person to serve as President and one to serve as Vice President.

Richmond City Council appoints and oversees five Offices, which include: the Office of the Council Chief of Staff, Office of the City Clerk, Office of the City Auditor, Office of the City Attorney, and the Office of the City Assessor of Real Estate.

In delivery of its duties, Richmond City Council holds an average of 12 official monthly public meetings to discuss, deliberate, and act on laws and policy on behalf of Richmond residents. These include Formal Meetings; Informal Meetings; six Council Standing Committee meetings; and, Council Budget Meetings, Special Meetings, and Public Hearings and Special Events that are held on an as-needed basis.

Richmond City Council Standing Committees represent six general focus areas, which include the Richmond City Council Finance and Economic Development Standing Committee; Education and Human Services Standing Committee; Land Use, Housing and Transportation Standing Committee; Governmental Operations Standing Committee; Organizational Development Standing Committee; and, Public Safety Standing Committee. Richmond City Council also regularly establishes and/or appoints members to serve on approximately 60 local and regional government boards, commissions, committees and task forces to assist with providing oversight on various topics, programs and services.

DEPARTMENT OBJECTIVES

- Representing Richmond residents in creating and amending local laws.
- Establishing an annual Richmond Government Budget.
- Developing Richmond government policy.
- Providing oversight of Richmond Government.
PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative Services</td>
<td>Holding Council Formal Meetings (regular meetings) at least once a month, except the month of August.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>Establishing the official Richmond Government Budget for each upcoming Fiscal Year pursuant to the date established by the Richmond City Charter.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>Producing annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>Providing for the organization, conduct and operation of all departments, bureaus, divisions, boards, commissions, offices and agencies of the City.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>-</td>
<td>387</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>1,308,232</td>
<td>1,370,721</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$1,308,232</td>
<td>$1,371,107</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*
**AGENCY FISCAL SUMMARY – CITY COUNCIL**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$944,033</td>
<td>$969,849</td>
<td>$965,478</td>
<td>$1,041,932</td>
</tr>
<tr>
<td>Operating</td>
<td>$314,917</td>
<td>$283,921</td>
<td>$342,754</td>
<td>$329,174</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$1,258,950</strong></td>
<td><strong>$1,253,770</strong></td>
<td><strong>$1,308,232</strong></td>
<td><strong>$1,371,107</strong></td>
</tr>
<tr>
<td>Special Fund</td>
<td>$14,346</td>
<td>-</td>
<td>$261,869</td>
<td>$261,869</td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$1,273,296</strong></td>
<td><strong>$1,253,770</strong></td>
<td><strong>$1,570,101</strong></td>
<td><strong>$1,632,976</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$5.84</td>
<td>$5.66</td>
<td>$7.08</td>
<td>$7.37</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
<td>17.50</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

**BUDGET HIGHLIGHTS**

**City Council Action by Amendments:** This budget includes a reduction of $20,000 in Management Services. This budget also includes an increase in personnel funding of $50,146 to fully fund current positions, an increase in personnel funding of $36,000 to fully fund filled positions, and an increase in funding of $9,000 for the Maggie Walker Citizens Advisory Board Stipends.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement. The Adopted FY2018 FTE decrease is due to a position re-appropriation.

**Operating:** This budget reflects a decrease in operating accounts.

**AGENCY FISCAL DETAIL – GENERAL FUND COUNCIL**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>651,781</td>
<td>634,946</td>
<td>490,298</td>
<td>804,995</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>7,796</td>
<td>32,171</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>13,615</td>
<td>21,001</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>3,632</td>
<td>6,141</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Permanent</td>
<td>460</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>-</td>
<td>734</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>53,481</td>
<td>26,680</td>
<td>33,122</td>
<td>28,079</td>
</tr>
<tr>
<td>Holiday Pay Part-time</td>
<td>701</td>
<td>818</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Part-time</td>
<td>-</td>
<td>7,146</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Personal Part-time</td>
<td>235</td>
<td>9,048</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>City Council Salaries &amp; Supp.</td>
<td>-</td>
<td>-</td>
<td>227,009</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>7,241</td>
<td>23,717</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Holiday Pay Temporary</td>
<td>-</td>
<td>1,452</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>44,912</td>
<td>46,812</td>
<td>46,526</td>
<td>46,310</td>
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<tr>
<td>Retirement Contribution RSRS</td>
<td>44,227</td>
<td>48,764</td>
<td>48,815</td>
<td>51,581</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>10,503</td>
<td>10,948</td>
<td>10,881</td>
<td>10,830</td>
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<tr>
<td>Group Life Insurance</td>
<td>7,880</td>
<td>8,447</td>
<td>9,397</td>
<td>9,417</td>
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<tr>
<td>Health Care Active Employees</td>
<td>95,732</td>
<td>91,024</td>
<td>99,439</td>
<td>90,720</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(8,883)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>10,721</td>
<td>9,604</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs.</td>
<td>-</td>
<td>640</td>
<td>-</td>
<td>640</td>
</tr>
<tr>
<td>Media Svcs. (Advertising)</td>
<td>84,468</td>
<td>60,750</td>
<td>75,473</td>
<td>75,000</td>
</tr>
<tr>
<td>Information &amp; Research Svcs.</td>
<td>5,177</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Management Services</td>
<td>53,800</td>
<td>78,252</td>
<td>115,427</td>
<td>104,427</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>41</td>
<td>49</td>
<td>441</td>
<td>200</td>
</tr>
<tr>
<td>Mileage</td>
<td>-</td>
<td>126</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Employee Parking Subsidy</td>
<td>-</td>
<td>90</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>-</td>
<td>125</td>
<td>4,208</td>
<td>1,500</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>1,604</td>
<td>318</td>
<td>-</td>
<td>483</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>14,312</td>
<td>9,157</td>
<td>8,875</td>
<td>8,685</td>
</tr>
<tr>
<td>Books &amp; Reference Material</td>
<td>28</td>
<td>-</td>
<td>420</td>
<td>241</td>
</tr>
<tr>
<td>Council Budget</td>
<td>114,044</td>
<td>100,726</td>
<td>113,571</td>
<td>109,596</td>
</tr>
<tr>
<td>Postal Services</td>
<td>2,350</td>
<td>136</td>
<td>205</td>
<td>400</td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>18,168</td>
<td>6,067</td>
<td>11,087</td>
<td>10,699</td>
</tr>
<tr>
<td>Magazine/Newspaper Subs.</td>
<td>436</td>
<td>436</td>
<td>336</td>
<td>434</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>225</td>
<td>-</td>
<td>-</td>
<td>386</td>
</tr>
<tr>
<td>Employee Training</td>
<td>3,896</td>
<td>50</td>
<td>5,280</td>
<td>5,095</td>
</tr>
<tr>
<td>Computer Accessories</td>
<td>435</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vehicle Equip &amp; Supply (Less Than $5K)</td>
<td>5,193</td>
<td>9,941</td>
<td>870</td>
<td>-</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,860</td>
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<tr>
<td>License &amp; Permits (Other Than Software)</td>
<td>1,164</td>
<td>-</td>
<td>3,075</td>
<td>4,042</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>8,538</td>
<td>3,875</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building &amp; Structures Expense</td>
<td>1,039</td>
<td>3,578</td>
<td>3,486</td>
<td>-</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp.</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,486</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>$1,258,950</td>
<td>$1,253,770</td>
<td>$1,308,232</td>
<td>$1,371,107</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

As a Constitutional Office of the Commonwealth of Virginia, the City Treasurer is committed to providing year-round practical and comprehensive tax services in a prompt, courteous, and professional manner to all Richmond taxpayers. With customer service as a strongly emphasized mantra, the focus is on ways to enhance services to the taxpayers.

DEPARTMENT OVERVIEW

The office prides itself on an underlying commitment to strong customer service as it performs its daily duty collection of state income taxes.

DEPARTMENT OBJECTIVES

- To process jurors’, witnesses’ and vendor payments electronically and in a timely manner.
- To improve and strengthen our Customer Service approach and it’s delivery to all who enter our doors.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Treasurer</td>
<td>Average # of days for bank account reconciliations to be completed in adherence with State Audit guidelines.</td>
<td>Monthly, within 5 days following receipt of bank statement</td>
<td>Monthly, within 5 days following receipt of bank statement</td>
<td>Monthly, within 5 days following receipt of bank statement</td>
</tr>
<tr>
<td>City Treasurer</td>
<td>Average # of days to process jury checks.</td>
<td>5 days</td>
<td>5 days</td>
<td>5 days</td>
</tr>
<tr>
<td>City Treasurer</td>
<td>Average # of days to process State Income Tax.</td>
<td>1,000 tax returns prepared annually</td>
<td>1,500 tax returns prepared annually</td>
<td>1,500 tax returns prepared annually with additional staff</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGET

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Treasurer</td>
<td>$130,201</td>
<td>$158,749</td>
</tr>
<tr>
<td>Financial Management</td>
<td>-</td>
<td>27,738</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$130,201</td>
<td>$186,486</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
AGENCY FISCAL SUMMARY – CITY TREASURER

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$179,705</td>
<td>$162,012</td>
<td>$123,085</td>
<td>$180,466</td>
</tr>
<tr>
<td>Operating</td>
<td>9,288</td>
<td>4,687</td>
<td>7,116</td>
<td>6,020</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$188,993</td>
<td>$166,699</td>
<td>$130,201</td>
<td>$186,486</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$188,993</td>
<td>$166,699</td>
<td>$130,201</td>
<td>$186,486</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$0.87</td>
<td>$0.75</td>
<td>$0.59</td>
<td>$0.84</td>
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<tr>
<td>*Total Staffing</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments for retirement.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$122,012</td>
<td>$116,770</td>
<td>$94,056</td>
<td>$136,533</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>6,848</td>
<td>5,365</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>2,699</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>687</td>
<td>613</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>-</td>
<td>740</td>
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<tr>
<td>FICA</td>
<td>8,387</td>
<td>7,671</td>
<td>5,831</td>
<td>8,465</td>
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<td>Medicare FICA</td>
<td>1,962</td>
<td>1,794</td>
<td>1,364</td>
<td>1,980</td>
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<tr>
<td>Group Life Insurance</td>
<td>1,567</td>
<td>1,487</td>
<td>1,232</td>
<td>1,475</td>
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<td>Constitutional Off VSRS Ret</td>
<td>18,448</td>
<td>14,595</td>
<td>13,121</td>
<td>16,889</td>
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<td>Health Care Active Employees</td>
<td>14,458</td>
<td>12,975</td>
<td>7,481</td>
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<td>Bonus Pay</td>
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<td>Operating Services</td>
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<td></td>
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<tr>
<td>Meals &amp; Per Diem</td>
<td>84</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>3,404</td>
<td>1,283</td>
<td>2,384</td>
<td>2,301</td>
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<td>Postal Services</td>
<td>542</td>
<td>502</td>
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<td>1,100</td>
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<tr>
<td>Conference/Conventions</td>
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<td>151</td>
<td>458</td>
<td>627</td>
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<td>Membership Dues</td>
<td>145</td>
<td>895</td>
<td>760</td>
<td>733</td>
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<tr>
<td>Employee Training</td>
<td>175</td>
<td>75</td>
<td>149</td>
<td>145</td>
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<tr>
<td>Software</td>
<td>2,991</td>
<td>1,136</td>
<td>1,108</td>
<td>-</td>
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<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refuse &amp; Recycling Expenses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>150</td>
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<td>Bank Fees</td>
<td>934</td>
<td>609</td>
<td>801</td>
<td>801</td>
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<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>309</td>
<td>-</td>
<td>169</td>
<td>163</td>
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<tr>
<td>Medical Services</td>
<td>-</td>
<td>37</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$188,993</strong></td>
<td><strong>$166,699</strong></td>
<td><strong>$130,201</strong></td>
<td><strong>$186,486</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT
To support Richmond City Council in representing residents in creating and amending local laws, providing government policy and oversight, and approving the City budget.

DEPARTMENT OVERVIEW
The Office of the Council Chief of Staff supports Richmond City Council by providing general management and control over Richmond City Council operations. Responsibilities include directing and managing day-to-day and ongoing Council administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed City and State legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor’s Office and Chief Administrative Officer and other City departments/agencies; and oversight of Council Offices.

DEPARTMENT OBJECTIVES
- Supporting Council in representing Richmond residents in creating and amending local laws.
- Supporting Council in establishing an annual Richmond Government Budget.
- Supporting Council in representing developing Richmond government policy.
- Supporting Council in providing oversight of Richmond Government.
- Supporting Council in providing oversight of Council Offices.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Information</td>
<td>Supporting Council in holding Formal Meetings (regular meetings) at least once a month, except the month of August.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Legislative Services Administration</td>
<td>Supporting Council in establishing the official Richmond Government Budget for each upcoming Fiscal Year pursuant to the date established by the Richmond City Charter.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Legislative Services and Administration</td>
<td>Supporting Council in producing annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Administration</td>
<td>Directing and managing day-to-day and ongoing Council administrative activities.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Research and Analysis</td>
<td>Providing research, analysis and facilitation of the Richmond Government Budget.</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>191,364</td>
<td>197,643</td>
</tr>
<tr>
<td>Financial Management</td>
<td>237,009</td>
<td>186,006</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>549,541</td>
<td>498,530</td>
</tr>
<tr>
<td>Public Information</td>
<td>152,849</td>
<td>226,684</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,164,839</strong></td>
<td><strong>$1,160,079</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,136,318</td>
<td>$1,127,745</td>
<td>$1,130,763</td>
<td>$1,108,864</td>
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<tr>
<td>Operating</td>
<td>$21,338</td>
<td>$13,720</td>
<td>$34,076</td>
<td>$51,215</td>
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<td><strong>Total General Fund</strong></td>
<td><strong>$1,157,656</strong></td>
<td><strong>$1,141,465</strong></td>
<td><strong>$1,164,839</strong></td>
<td><strong>$1,160,079</strong></td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$1,157,656</strong></td>
<td><strong>$1,141,465</strong></td>
<td><strong>$1,164,839</strong></td>
<td><strong>$1,160,079</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$5.31</td>
<td>$5.15</td>
<td>$5.25</td>
<td>$5.23</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>11.50</td>
<td>11.50</td>
<td>11.50</td>
<td>11.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes an increase of $20,000 in Management Services and 5,580 in personnel to fully fund current positions.

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and includes rate adjustments to retirement.

Operating: This budget reflects an increase in operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$713,046</td>
<td>$667,941</td>
<td>$793,779</td>
<td>$794,968</td>
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<tr>
<td>Overtime Permanent</td>
<td>-</td>
<td>677</td>
<td>-</td>
<td>849</td>
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<tr>
<td>Holiday Pay Permanent</td>
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<td>33,045</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>47,886</td>
<td>58,952</td>
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<td>-</td>
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<td>Sick Leave Permanent</td>
<td>22,974</td>
<td>25,180</td>
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<tr>
<td>Civil Leave Permanent</td>
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<td>-</td>
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<td>Death Leave Permanent</td>
<td>593</td>
<td>4,655</td>
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</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>23,758</td>
<td>51,348</td>
<td>57,788</td>
<td>30,653</td>
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<td>Holiday Pay Part-time</td>
<td>885</td>
<td>2,546</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Part-time</td>
<td>363</td>
<td>2,194</td>
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</tr>
<tr>
<td>Sick Leave Personal Part-time</td>
<td>234</td>
<td>2,010</td>
<td>-</td>
<td>-</td>
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<tr>
<td>FICA</td>
<td>51,737</td>
<td>50,428</td>
<td>52,798</td>
<td>50,895</td>
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<td>Retirement Contribution RSRS</td>
<td>120,156</td>
<td>125,254</td>
<td>120,395</td>
<td>131,310</td>
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<tr>
<td>Medicare FICA</td>
<td>12,438</td>
<td>12,088</td>
<td>12,350</td>
<td>11,903</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>9,317</td>
<td>9,552</td>
<td>10,399</td>
<td>10,341</td>
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<tr>
<td>Health Care Active Employees</td>
<td>79,202</td>
<td>78,441</td>
<td>83,254</td>
<td>77,945</td>
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<td>State Unemployment Ins</td>
<td>796</td>
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<td>-</td>
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<td>Retirement Contribution – Co</td>
<td>(15,670)</td>
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<td>Health Savings Account</td>
<td>-</td>
<td>1,000</td>
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<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>55,825</td>
<td>2,435</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>-</td>
<td>25</td>
<td>580</td>
<td>550</td>
</tr>
<tr>
<td>Laboratory &amp; X-Ray Services</td>
<td>-</td>
<td>222</td>
<td>290</td>
<td>290</td>
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<tr>
<td>Management Services</td>
<td>74</td>
<td>1,306</td>
<td>3,032</td>
<td>22,700</td>
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<tr>
<td>Printing &amp; Binding – External</td>
<td>-</td>
<td>-</td>
<td>880</td>
<td>579</td>
</tr>
<tr>
<td>Employee Parking Subsidy</td>
<td>655</td>
<td>990</td>
<td>2,298</td>
<td>1,124</td>
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<tr>
<td>Other Services</td>
<td>1,591</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>10,153</td>
<td>5,298</td>
<td>5,871</td>
<td>5,790</td>
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<tr>
<td>Postal Services</td>
<td>-</td>
<td>37</td>
<td>563</td>
<td>200</td>
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<tr>
<td>Conference/Conventions</td>
<td>611</td>
<td>4,298</td>
<td>5,171</td>
<td>4,990</td>
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<tr>
<td>Membership Dues</td>
<td>1,471</td>
<td>390</td>
<td>1,490</td>
<td>1,255</td>
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<tr>
<td>Employee Training</td>
<td>-</td>
<td>-</td>
<td>3,012</td>
<td>2,413</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>3,657</td>
<td>-</td>
<td>4,018</td>
<td>4,825</td>
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<td>License &amp; Permits (Other Than Software)</td>
<td>590</td>
<td>590</td>
<td>3,967</td>
<td>2,500</td>
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<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>2,535</td>
<td>563</td>
<td>2,904</td>
<td>4,000</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>$1,157,656</td>
<td>$1,141,465</td>
<td>$1,164,839</td>
<td>$1,160,079</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Finance Department is to lead the City’s financial management efforts in keeping with becoming a Tier One City.

DEPARTMENT OVERVIEW

The Finance Department is responsible for the financial, risk management, taxation, cash management, financial reporting, accounting control, and debt management policies and practices of the City. The Director of Finance is charged by State law with the duties mandated for the constitutional offices of the Treasurer and Commissioner of Revenue.

Functions of the department include: assessing taxes and fees; collection of taxes and other payments; issuing licenses; managing the City’s debt; risk management, including the procurement of commercial insurance and administration of self-insurance activities; general accounting; cash management; financial audit and compliance; accounts payable/receivable; payroll; and financial reporting.

DEPARTMENT OBJECTIVES

- To maintain strong bond ratings for the City Of Richmond.
- To complete the annual audit on time, providing the City's Comprehensive Annual Financial Report (CAFR) to the Auditor of Public Accounts by November 30th of each year.
- To provide accurate Monthly Financial Reports to City Council within 15 days of month end.
- To maximize revenue collections, for both current and delinquent taxes and fees owed to the City.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Billing &amp; Collections</td>
<td># of delinquent tax notices sent</td>
<td>141,016</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Billing &amp; Collections</td>
<td>Delinquent taxes collected in-house</td>
<td>$12,264,311</td>
<td>$11,000,000</td>
<td>$12,000,000</td>
</tr>
<tr>
<td>Accounting &amp; Reporting</td>
<td>Monthly Financial Reports submitted to City Council within 15 days of month end</td>
<td>4</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounting &amp; Reporting</td>
<td>$1,413,024</td>
<td>$1,332,384</td>
</tr>
<tr>
<td>Accounts Payable</td>
<td>880,853</td>
<td>452,163</td>
</tr>
<tr>
<td>General Fund Services Level Budget</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Administration</td>
<td>1,318,903</td>
<td>1,399,584</td>
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<tr>
<td>Assessments</td>
<td>515,985</td>
<td>666,257</td>
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<td>Audit Services</td>
<td>425,147</td>
<td>480,709</td>
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<td>Billing &amp; Collections</td>
<td>3,282,365</td>
<td>2,552,798</td>
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<tr>
<td>City Copy &amp; Print Services</td>
<td>-</td>
<td>15,923</td>
</tr>
<tr>
<td>Customer Service</td>
<td>120,668</td>
<td>20,433</td>
</tr>
<tr>
<td>Financial Management</td>
<td>352,028</td>
<td>581,700</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>8,113</td>
<td>10,824</td>
</tr>
<tr>
<td>Investment &amp; Debt Management</td>
<td>1,102,385</td>
<td>1,131,209</td>
</tr>
<tr>
<td>Mail Services</td>
<td>-</td>
<td>10,000</td>
</tr>
<tr>
<td>Management Information Systems</td>
<td>615,787</td>
<td>596,322</td>
</tr>
<tr>
<td>Payroll Administration</td>
<td>435,691</td>
<td>375,530</td>
</tr>
<tr>
<td>Project Management</td>
<td>222,697</td>
<td>314,520</td>
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<tr>
<td>Risk Management</td>
<td>13,782,298</td>
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</tr>
<tr>
<td>Tax Enforcement</td>
<td>283,062</td>
<td>318,274</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$24,759,006</strong></td>
<td><strong>$10,258,630</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

**AGENCY FISCAL SUMMARY – FINANCE**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$6,768,336</td>
<td>$6,101,029</td>
<td>$8,402,365</td>
<td>$7,511,144</td>
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<tr>
<td>Operating</td>
<td>14,842,953</td>
<td>13,869,678</td>
<td>16,356,641</td>
<td>2,747,486</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>$21,611,289</td>
<td>$19,970,707</td>
<td>$24,759,006</td>
<td>$10,258,630</td>
</tr>
<tr>
<td>Special Fund</td>
<td>576,142</td>
<td>515,365</td>
<td>525,000</td>
<td>425,000</td>
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<tr>
<td><strong>Total Agency Summary</strong></td>
<td>$22,187,431</td>
<td>$20,486,072</td>
<td>$25,284,006</td>
<td>$10,683,630</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$101.81</td>
<td>$92.41</td>
<td>$114.06</td>
<td>$48.19</td>
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<tr>
<td>*Total Staffing</td>
<td>106.00</td>
<td>105.00</td>
<td>106.00</td>
<td>106.00</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

**BUDGET HIGHLIGHTS**

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

**Operating:** This budget reflects a decrease of approximately $13.7M due to the transfer of Risk Management to an Internal Service Fund.
# Agency Fiscal Detail – General Fund

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time Permanent</td>
<td>$4,150,480</td>
<td>$3,710,078</td>
<td>$6,058,313</td>
<td>$5,365,233</td>
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<td>Overtime Permanent</td>
<td>10,442</td>
<td>12,862</td>
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<td>10,500</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>152,664</td>
<td>108,559</td>
<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>188,532</td>
<td>272,471</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>123,153</td>
<td>128,662</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Civil Leave Permanent</td>
<td>2,201</td>
<td>2,102</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Death Leave Permanent</td>
<td>3,119</td>
<td>6,140</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>52,134</td>
<td>50,828</td>
<td>31,188</td>
<td>90,906</td>
</tr>
<tr>
<td>Overtime Part-time</td>
<td>942</td>
<td>750</td>
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<tr>
<td>Holiday Pay Part-time</td>
<td>2,727</td>
<td>2,887</td>
<td>-</td>
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<tr>
<td>Vacation Pay Part-time</td>
<td>680</td>
<td>1,971</td>
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<tr>
<td>Sick Leave Personal Part-time</td>
<td>496</td>
<td>905</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Temporary Employee</td>
<td>177,855</td>
<td>42,055</td>
<td>-</td>
<td>3,000</td>
</tr>
<tr>
<td>Overtime Temp</td>
<td>-</td>
<td>212</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Holiday Pay Temporary</td>
<td>2,407</td>
<td>49</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Temporary</td>
<td>865</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Funeral Leave Temporary</td>
<td>577</td>
<td>97</td>
<td>-</td>
<td>-</td>
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<tr>
<td>FICA</td>
<td>283,892</td>
<td>254,390</td>
<td>377,547</td>
<td>339,118</td>
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<td>Retirement Contribution RSRS</td>
<td>898,148</td>
<td>828,267</td>
<td>925,058</td>
<td>827,210</td>
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<td>Medicare FICA</td>
<td>66,534</td>
<td>59,913</td>
<td>88,297</td>
<td>79,310</td>
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<td>Group Life Insurance</td>
<td>29,580</td>
<td>26,181</td>
<td>41,166</td>
<td>35,859</td>
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<tr>
<td>Health Care Active Employees</td>
<td>603,432</td>
<td>565,751</td>
<td>880,796</td>
<td>760,008</td>
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<tr>
<td>State Unemployment Ins</td>
<td>5,691</td>
<td>15,366</td>
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<td>-</td>
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<tr>
<td>Retirement Contribution – Co</td>
<td>(65,950)</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Health Savings Account</td>
<td>-</td>
<td>3,500</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Housing Allowance</td>
<td>6,000</td>
<td>7,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Education Pay</td>
<td>-</td>
<td>32</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Bonus Pay</td>
<td>71,117</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sworn Court Overtime</td>
<td>617</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

| Professional Services | - | 139,796 | - | 200,000 |
| Auditing Services – External | - | 7,000 | - | - |
| Financial & Invest Mgmt Svcs | 542,393 | 531,731 | 689,631 | 605,000 |
| Public Info & Relations Svcs | 6,843 | 4,250 | 8,432 | 9,000 |
| Information & Research Svcs | 1,514 | (665) | 7,765 | 6,500 |
| Attorney/Legal Services | - | 15,852 | - | - |
| Management Services | 778,264 | 448,454 | 666,850 | 245,000 |
| Education & Training Services | 50 | 7,539 | 13,000 | 12,000 |
| Recreational Professional Svcs | 457 | - | - | - |
| Cleaning/Janitorial Services | - | - | 54 | - |
| Equipment Repair & Maint | - | 467 | 880 | 500 |
| Pest Control Services | - | - | 83 | - |
| Vehicle Repair & Maint | 3,028 | 217 | 839 | 300 |
## Budget Summary

### Operating Services

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing &amp; Binding – External</td>
<td>10,390</td>
<td>67,752</td>
<td>69,661</td>
<td>82,025</td>
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<tr>
<td>Moving &amp; Relocation Services</td>
<td>871</td>
<td>3,500</td>
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<tr>
<td>Transportation Services</td>
<td>14,813</td>
<td>14,889</td>
<td>1,900</td>
<td>11,400</td>
</tr>
<tr>
<td>Mileage</td>
<td>106</td>
<td>-</td>
<td>394</td>
<td>-</td>
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<tr>
<td>Meals &amp; Per Diem</td>
<td>64</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lodging</td>
<td>93</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Security/Monitoring Services</td>
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<td>2,223</td>
<td>5,973</td>
<td>3,500</td>
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<tr>
<td>Contract &amp; Temp Personnel</td>
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<td>805,086</td>
<td>646,613</td>
<td>565,000</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>1,127</td>
<td>1,017</td>
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<tr>
<td>Other Services</td>
<td>-</td>
<td>26,766</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Disaster Preparedness &amp; Recovery Services</td>
<td>-</td>
<td>407</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>-</td>
<td>-</td>
<td>106</td>
<td>-</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>40,283</td>
<td>46,358</td>
<td>29,104</td>
<td>29,722</td>
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<tr>
<td>Employee Appreciation Events &amp; Awards</td>
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<td>100</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Office/Building Décor</td>
<td>1,087</td>
<td>193</td>
<td>-</td>
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<tr>
<td>Advertising Supplies</td>
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<td>10,368</td>
<td>5,199</td>
<td>9,650</td>
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<td>Photographic Supplies</td>
<td>20,833</td>
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<td>Animal Supplies (Not Food)</td>
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<td>6</td>
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<td>Books &amp; Reference Material</td>
<td>47,990</td>
<td>20,793</td>
<td>13,653</td>
<td>20,748</td>
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<tr>
<td>Recreational Supplies</td>
<td>383</td>
<td>529</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Air Conditioning Supplies</td>
<td>242</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Medical &amp; Laboratory Supp</td>
<td>-</td>
<td>-</td>
<td>78</td>
<td>-</td>
</tr>
<tr>
<td>Courier Service</td>
<td>108</td>
<td>31,119</td>
<td>19,349</td>
<td>28,950</td>
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<tr>
<td>Express Delivery Services</td>
<td>-</td>
<td>-</td>
<td>171</td>
<td>193</td>
</tr>
<tr>
<td>Postal Services</td>
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<td>190,785</td>
<td>299,655</td>
<td>170,000</td>
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<td>Conference/Conventions</td>
<td>12,015</td>
<td>37,736</td>
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<td>31,749</td>
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<td>Magazine/Newspaper Subsci</td>
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<td>-</td>
<td>393</td>
<td>193</td>
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<td>Membership Dues</td>
<td>6,577</td>
<td>5,336</td>
<td>12,753</td>
<td>14,958</td>
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<td>Employee Training</td>
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<td>2,565</td>
<td>29,654</td>
<td>31,844</td>
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<tr>
<td>Software</td>
<td>146,566</td>
<td>21,110</td>
<td>164,250</td>
<td>159,200</td>
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<td>Equipment (Less Than $5K)</td>
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<td>2,101</td>
<td>8,782</td>
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<td>Small Tools</td>
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<tr>
<td>Software License</td>
<td>350</td>
<td>(140,675)</td>
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<td>71,000</td>
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<td>Electrical Service</td>
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<td>1,627</td>
<td>1,660</td>
</tr>
<tr>
<td>Natural Gas</td>
<td>-</td>
<td>-</td>
<td>56</td>
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<tr>
<td>Bank Fees</td>
<td>649,994</td>
<td>359,183</td>
<td>250,000</td>
<td>360,000</td>
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<tr>
<td>Misc Operating Expenses</td>
<td>212,928</td>
<td>56,180</td>
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<td>-</td>
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<tr>
<td>Grants To Civic Serv Cult</td>
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<td>25,633</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Administrative Plan/Mgt Costs</td>
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<td>10,329</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Dietary Supplies</td>
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<td>218</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Carwash</td>
<td>-</td>
<td>179</td>
<td>336</td>
<td>-</td>
</tr>
</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>799</td>
<td>535</td>
<td>1,297</td>
<td>1,083</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td>1,201</td>
<td>987</td>
<td>986</td>
<td>1,327</td>
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<td>Internal Printing &amp; Duplicating</td>
<td>37,494</td>
<td>13,222</td>
<td>5,012</td>
<td>13,028</td>
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<td>Claims &amp; Settlements</td>
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<td>5,952,577</td>
<td>8,198,165</td>
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<td>VA Workmans Comp Commission</td>
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<td>94,090</td>
<td>134,400</td>
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<tr>
<td>Medical Services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Liability Auto Insurance</td>
<td>-</td>
<td>540,000</td>
<td>563,673</td>
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<tr>
<td>Public Liability Insurance</td>
<td>3,963,946</td>
<td>3,055,370</td>
<td>3,118,712</td>
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<tr>
<td>Faithful Perf Bond Blnkt Insur</td>
<td>17,933</td>
<td>2,853</td>
<td>19,680</td>
<td>-</td>
</tr>
<tr>
<td>Fire &amp; Ext Coverage Insur</td>
<td>1,035,338</td>
<td>1,409,130</td>
<td>1,268,242</td>
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<tr>
<td>Depreciation Expense</td>
<td>-</td>
<td>676</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>330,678</td>
<td>39,115</td>
<td>10,953</td>
<td>45,062</td>
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<td>Vehicle Expense</td>
<td>8,103</td>
<td>4,733</td>
<td>8,113</td>
<td>8,114</td>
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<tr>
<td>Operating Trans Out to Debt Svc</td>
<td>393,644</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$21,611,289</strong></td>
<td><strong>$19,970,707</strong></td>
<td><strong>$24,759,006</strong></td>
<td><strong>$10,258,630</strong></td>
</tr>
</tbody>
</table>
**MISSION STATEMENT**

The mission of the General Registrar's Office is to provide opportunities, in an equitable and courteous manner, for all qualified citizens of the City of Richmond to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; to coordinate elections so that they are conducted in a manner that secures the qualified citizen's right to vote and ensures that the results accurately reflect the voter's will; and to be an information resource for citizens regarding voter registration, elections, and elected officials.

**DEPARTMENT OVERVIEW**

The Constitution of Virginia provides that every locality in the state must have an Electoral Board that is responsible for the conduct of all elections to public office within its jurisdiction. The Electoral Board appoints and is assisted in most of these functions by the General Registrar. While all election matters fall within the purview of the Electoral Board, voter registration is the sole province of the General Registrar.

**DEPARTMENT OBJECTIVES**

- To issue 2,200 absentee ballots for the November 2017 election and 160 absentee ballots for the June 2018 primary election within 3 business days of the acceptance of an application, beginning at the time of ballot availability.
- To process 40,000 voter registration transactions.
- To respond to 100% of Freedom of Information Act Requests within 5 business days.
- To remove 100% of registered voters that are no longer eligible to vote due to a felony conviction, adjudication of mental incapacity, deceased or moved out of state within 5 business days of receipt of notice of such ineligibility.
- To process 100% of properly completed invoices submitted for payment so that the vendor receives payment within 45 days.
- To issue 2,100 absentee ballots for the November 2018 election and 160 absentee ballots for the June 2019 primary election within 3 business days of the acceptance of an application, beginning at the time of ballot availability.

**PERFORMANCE MEASURES**

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voter Registration</td>
<td># of Voter Registration Transactions Processed</td>
<td>68,575</td>
<td>95,074</td>
<td>41,993</td>
</tr>
<tr>
<td>Elections Management</td>
<td># of Elections Conducted</td>
<td>4</td>
<td>3</td>
<td>2</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$25,732</td>
<td>$21,620</td>
</tr>
<tr>
<td>Elections Management</td>
<td>1,489,607</td>
<td>1,237,694</td>
</tr>
<tr>
<td>Financial Management</td>
<td>34,643</td>
<td>31,598</td>
</tr>
<tr>
<td>Payroll Administration</td>
<td>2,489</td>
<td>-</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>487</td>
<td>500</td>
</tr>
<tr>
<td>Records Management</td>
<td>21,676</td>
<td>20,654</td>
</tr>
<tr>
<td>Voter Registration</td>
<td>331,333</td>
<td>317,596</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,905,967</strong></td>
<td><strong>$1,629,662</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – GENERAL REGISTRAR

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$923,794</td>
<td>$966,834</td>
<td>$875,096</td>
<td>$832,262</td>
</tr>
<tr>
<td>Operating</td>
<td>501,275</td>
<td>1,138,793</td>
<td>1,030,871</td>
<td>797,400</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$1,425,069</strong></td>
<td><strong>$2,105,626</strong></td>
<td><strong>$1,905,967</strong></td>
<td><strong>$1,629,662</strong></td>
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<td>Capital Improvement</td>
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<td><strong>Total Agency Summary</strong></td>
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<td><strong>$2,718,928</strong></td>
<td><strong>$1,905,967</strong></td>
<td><strong>$1,629,662</strong></td>
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</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments for retirement.

Operating: This budget reflects a decrease to operating accounts.
# Agency Fiscal Detail – General Fund

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
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<td>Vacation Pay Permanent</td>
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<tr>
<td>Sick Leave Permanent</td>
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<td>Part-time Salaries</td>
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<td>Retirement Contribution RSRS</td>
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<td>-</td>
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<td>Medicare FICA</td>
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<td>Public Info &amp; Relations Svcs</td>
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<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<td><strong>Operating Services</strong></td>
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<td>Mechanical Supplies</td>
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<td>Equipment (Less Than $5K)</td>
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<td>Fuel for Dept Owned Vehicles</td>
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<td>10,128</td>
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<td><strong>Total General Fund</strong></td>
<td>$1,425,069</td>
<td>$2,105,626</td>
<td>$1,905,967</td>
<td>$1,629,662</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The Department of Human Resources delivers a human resources management program that is responsible for the entire employment lifecycle by focusing on our people, our partnerships, and our performance to create, support, and sustain an engaged workforce.

DEPARTMENT OVERVIEW

The Department of Human Resources provides leadership, development, and administration of the City’s human resources program by: delivering effective and cost-efficient recruitment and selection consulting services; designing and administering classification, compensation, and performance evaluation systems; providing timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints; providing specialized services in the areas of policy development and administration, policy review and interpretation, and administration; creating and implementing employee development and recognition programs and services; and developing, administering, and communicating health, life, and supplemental benefit programs.

DEPARTMENT OBJECTIVES

- To reduce the City of Richmond’s turnover rate.
- Increase the number of and areas of online training courses available to employees.
- Increase the number of HR Liaison training sessions.
- Review and recommend revisions to Administrative Regulations annually to ensure accuracy and relevance.
- Increase number of education sessions on financial literacy, health and wellness factors.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recruitment, Selection, and Retention</td>
<td>Reduce turnover rate (12 months).</td>
<td>10.4%</td>
<td>N/A</td>
<td>12%</td>
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<tr>
<td>Training and Development</td>
<td>Increase the number of HR specific training sessions in the areas of compliance, policies, procedures and overall best practices.</td>
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<td>N/A</td>
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</tr>
<tr>
<td>HR Management</td>
<td>Increase the percentage of employees utilizing wellness programs.</td>
<td>N/A</td>
<td>5%</td>
<td>5%</td>
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</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$964,322</td>
<td>$946,989</td>
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<tr>
<td>Benefits Administration</td>
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<td>240,261</td>
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<td>Compensation &amp; Classification</td>
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<td>Employee Relations</td>
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<td>268,866</td>
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<tr>
<td>Employee Training &amp; Development</td>
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<tr>
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<tr>
<td>Recruitment, Selection, &amp; Retention</td>
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<td>Wellness Program</td>
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<td><strong>$2,798,968</strong></td>
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</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – HUMAN RESOURCES

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
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<tr>
<td>Personnel Services</td>
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<td>553,157</td>
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<td><strong>Total General Fund</strong></td>
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<td><strong>$2,683,616</strong></td>
<td><strong>$2,899,103</strong></td>
<td><strong>$2,798,968</strong></td>
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<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$2,823,097</strong></td>
<td><strong>$2,683,616</strong></td>
<td><strong>$2,899,103</strong></td>
<td><strong>$2,798,968</strong></td>
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<tr>
<td>Per Capita</td>
<td>$12.95</td>
<td>$12.11</td>
<td>$13.08</td>
<td>$12.63</td>
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<td>*Total Staffing</td>
<td>37.00</td>
<td>37.00</td>
<td>37.00</td>
<td>38.00</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement. FY2018 Proposed FTE increase is related to an Administrative Services Manager position responsible for the Employee Relations Division of the Department.

Operating: This budget reflects a decrease to operating accounts but provides additional funding for Wells Fargo Consulting and Sageview 457 Plan Consulting contractual obligations.
## Agency Fiscal Detail – General Fund

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
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<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
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<td></td>
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<tr>
<td>Full-time Permanent</td>
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<td>Vacation Pay Permanent</td>
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<td>Sick Leave Temporary</td>
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<tr>
<td><strong>FICA</strong></td>
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<td></td>
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<tr>
<td>Retirement Contribution RSRS</td>
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<td>180,766</td>
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<td>223,418</td>
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<td>Medicare FICA</td>
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<tr>
<td>Retirement Contribution – Co</td>
<td>(32,101)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Health Savings Account</td>
<td>-</td>
<td>4,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Bonus Pay</strong></td>
<td>23,175</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs.</td>
<td>7,023</td>
<td>(2,178)</td>
<td>2,934</td>
<td>1,260</td>
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<tr>
<td>Information &amp; Research Svcs.</td>
<td>-</td>
<td>(4,255)</td>
<td>-</td>
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<tr>
<td>Management Services</td>
<td>233,292</td>
<td>204,956</td>
<td>304,331</td>
<td>306,387</td>
</tr>
<tr>
<td>Education &amp; Training Services</td>
<td>300</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Equipment Repair &amp; Maint.</td>
<td>8,060</td>
<td>3,317</td>
<td>8,313</td>
<td>5,140</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>189</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mileage</td>
<td>610</td>
<td>145</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Food &amp; Drinks</td>
<td>1,328</td>
<td>862</td>
<td>4,977</td>
<td>1,448</td>
</tr>
<tr>
<td>Other Services</td>
<td>6,125</td>
<td>7,154</td>
<td>2,310</td>
<td>6,012</td>
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<td>Office Supplies &amp; Stationary</td>
<td>30,036</td>
<td>12,673</td>
<td>18,481</td>
<td>10,809</td>
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<tr>
<td>Multimedia Products</td>
<td>1,720</td>
<td>479</td>
<td>1,852</td>
<td>1,787</td>
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<tr>
<td>Postal Services</td>
<td>1,976</td>
<td>6,975</td>
<td>6,749</td>
<td>8,753</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>1,517</td>
<td>628</td>
<td>3,552</td>
<td>3,420</td>
</tr>
<tr>
<td>Employee Training</td>
<td>67,309</td>
<td>46,161</td>
<td>87,577</td>
<td>78,109</td>
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<td>Software</td>
<td>8,605</td>
<td>4,017</td>
<td>8,025</td>
<td>1,825</td>
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<tr>
<td>Transitional Child Daycare</td>
<td>-</td>
<td>(25)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>8,112</td>
<td>4,642</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Medical Services</td>
<td>99,877</td>
<td>120,705</td>
<td>128,207</td>
<td>128,207</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>$2,823,097</td>
<td>$2,683,616</td>
<td>$2,899,103</td>
<td>$2,798,968</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

To provide secure, reliable, and convenient access to the technology and information needed to support the diverse businesses of the City of Richmond.

DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) provides the computing, communications, IT infrastructure, and application development for the City of Richmond departments to support their business operations and service delivery to the public.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Resource Management</td>
<td>Average response rate of 12 hours for problem log tickets</td>
<td>98%</td>
<td>99%</td>
<td>-</td>
</tr>
<tr>
<td>Software/Apps Dev &amp; Support</td>
<td>% of City workstations capable of running Windows 7 (in the DIT-supported pool)</td>
<td>99%</td>
<td>99.9%</td>
<td>-</td>
</tr>
<tr>
<td>Software/Apps Dev &amp; Support</td>
<td># of mobile devices deployed / End of the forecast period</td>
<td>28%</td>
<td>33%</td>
<td>-</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>557,735</td>
<td>-</td>
</tr>
<tr>
<td>Boards &amp; Commissions Support</td>
<td>64,000</td>
<td>-</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>1,683,131</td>
<td>-</td>
</tr>
<tr>
<td>Customer Service</td>
<td>82,297</td>
<td>-</td>
</tr>
<tr>
<td>Data Center Operations &amp; Support</td>
<td>405,552</td>
<td>-</td>
</tr>
<tr>
<td>Database Management</td>
<td>2,617,108</td>
<td>-</td>
</tr>
<tr>
<td>Desktop Support</td>
<td>185,014</td>
<td>-</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>Geographic Information Systems</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Internal Consulting Services</td>
<td>2,500</td>
<td>-</td>
</tr>
<tr>
<td>Mail Services</td>
<td>101,420</td>
<td>-</td>
</tr>
<tr>
<td>Management Information Services</td>
<td>1,030,131</td>
<td>-</td>
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<tr>
<td>Network Infrastructure Support</td>
<td>1,537,351</td>
<td>-</td>
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<tr>
<td>Recruit, Selection, &amp; Retention Services</td>
<td>9,448</td>
<td>-</td>
</tr>
<tr>
<td>Risk Management</td>
<td>421,289</td>
<td>-</td>
</tr>
<tr>
<td>Software/Applications Development &amp;</td>
<td>6,098,692</td>
<td>-</td>
</tr>
</tbody>
</table>
AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$7,613,409</td>
<td>$7,535,288</td>
<td>$7,621,209</td>
<td>-</td>
</tr>
<tr>
<td>Operating</td>
<td>16,268,412</td>
<td>11,546,460</td>
<td>10,787,598</td>
<td>-</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$23,881,821</td>
<td>$19,081,748</td>
<td>$18,408,807</td>
<td>-</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>797,770</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$24,679,591</td>
<td>$19,081,748</td>
<td>$18,408,807</td>
<td>-</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$113.24</td>
<td>$86.08</td>
<td>$83.04</td>
<td>-</td>
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<tr>
<td>Total Staffing*</td>
<td>98.60</td>
<td>86.60</td>
<td>87.60</td>
<td>-</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

BUDGET HIGHLIGHTS

The Department of Information Technology is adopted as an Internal Service Fund Department in FY2018. Please refer to the Non-Departmental Transfer Out, Section 10 of the Adopted FY2018 budget document.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$4,633,190</td>
<td>$4,456,607</td>
<td>$5,376,427</td>
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<tr>
<td>Overtime Permanent</td>
<td>1,444</td>
<td>7,336</td>
<td>-</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>264,134</td>
<td>249,565</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>320,777</td>
<td>375,057</td>
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<td>-</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>175,946</td>
<td>238,937</td>
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<td>Compensatory Leave Perm</td>
<td>3,220</td>
<td>2,460</td>
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<tr>
<td>Civil Leave Permanent</td>
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<td>643</td>
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<td>Death Leave Permanent</td>
<td>9,011</td>
<td>2,629</td>
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<tr>
<td>Part-time Salaries</td>
<td>46,098</td>
<td>45,732</td>
<td>49,859</td>
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<td>Holiday Pay Part-time</td>
<td>1,410</td>
<td>959</td>
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<tr>
<td>Vacation Pay Part-time</td>
<td>881</td>
<td>3,356</td>
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<td>-</td>
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<tr>
<td>Sick Leave Personal Part-time</td>
<td>627</td>
<td>60</td>
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<td>-</td>
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<tr>
<td>Temporary Employee</td>
<td>35,492</td>
<td>3,842</td>
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<td>Overtime Temp</td>
<td>442</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Holiday Pay Temporary</td>
<td>1,545</td>
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<td>-</td>
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<tr>
<td>Sick Leave Temporary</td>
<td>62</td>
<td>102</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>328,890</td>
<td>318,065</td>
<td>336,427</td>
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<td>Retirement Contribution RSRS</td>
<td>1,059,448</td>
<td>1,105,614</td>
<td>1,088,780</td>
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<tr>
<td>Medicare FICA</td>
<td>76,918</td>
<td>74,408</td>
<td>78,682</td>
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<tr>
<td>Group Life Insurance</td>
<td>29,528</td>
<td>29,417</td>
<td>31,384</td>
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<td>Health Care Active Employees</td>
<td>617,716</td>
<td>617,497</td>
<td>659,650</td>
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<tr>
<td>State Unemployment Ins</td>
<td>2,464</td>
<td>1,502</td>
<td>-</td>
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<td>Retirement Contribution – Co</td>
<td>(88,348)</td>
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<td>Health Savings Account</td>
<td>-</td>
<td>1,500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Housing Allowance</td>
<td>(214)</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Education Pay</td>
<td>159</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>92,128</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Architectural &amp; Engineering Services</td>
<td>10,886</td>
<td>49</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>3,058</td>
<td>5,432</td>
<td>9,448</td>
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<tr>
<td>Information &amp; Research Svcs</td>
<td>851</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Management Services</td>
<td>1,115,386</td>
<td>94,996</td>
<td>134,668</td>
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<td>Electrical Repair &amp; Maint Svcs</td>
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<td>64,941</td>
<td>1,056,500</td>
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<tr>
<td>Equipment Repair &amp; Maint</td>
<td>(8,722)</td>
<td>363,244</td>
<td>947,804</td>
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<td>Vehicle Repair &amp; Maint</td>
<td>767</td>
<td>1,647</td>
<td>805</td>
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<tr>
<td>Lease Expense</td>
<td>364,520</td>
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<tr>
<td>Transportation Services</td>
<td>247</td>
<td>17</td>
<td>600</td>
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<tr>
<td>Employee Parking Subsidy</td>
<td>910</td>
<td>1,080</td>
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<td>Equipment Rental</td>
<td>258,364</td>
<td>4,984</td>
<td>144,747</td>
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<tr>
<td>Contract &amp; Temp Personnel</td>
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<td>609,102</td>
<td>67,476</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>383</td>
<td>-</td>
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<tr>
<td>Disaster Preparedness &amp; Recovery</td>
<td>391,269</td>
<td>-</td>
<td>-</td>
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<td>Office Supplies &amp; Stationary</td>
<td>2,024,500</td>
<td>1,867,576</td>
<td>1,298,112</td>
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<td>Industrial &amp; Shop Supplies</td>
<td>15,377</td>
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<td>8,875</td>
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<td>Express Delivery Services</td>
<td>255</td>
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<td>-</td>
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<tr>
<td>Postal Services</td>
<td>451,954</td>
<td>(152,473)</td>
<td>472</td>
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<tr>
<td>Telecommunications Services</td>
<td>2,457,561</td>
<td>2,560,705</td>
<td>2,276,588</td>
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<td>Conference/Conventions</td>
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<td>5,740</td>
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<td>-</td>
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<tr>
<td>Membership Dues</td>
<td>-</td>
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<td>9,971</td>
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</tr>
<tr>
<td>Employee Training</td>
<td>2,298</td>
<td>8,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Software</td>
<td>2,078,633</td>
<td>3,678,177</td>
<td>3,212,067</td>
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</tr>
<tr>
<td>Computer Accessories</td>
<td>339</td>
<td>95,271</td>
<td>421,289</td>
<td>-</td>
</tr>
<tr>
<td>Appliances</td>
<td>-</td>
<td>20,562</td>
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<td>-</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>3,645,460</td>
<td>2,223,136</td>
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</tr>
<tr>
<td>Software License</td>
<td>2,021,721</td>
<td>(107,733)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>License &amp; Permits (Other Than Software)</td>
<td>2,274</td>
<td>-</td>
<td>1,661</td>
<td>-</td>
</tr>
<tr>
<td>Pagers</td>
<td>2,008</td>
<td>533</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>2,203</td>
<td>1,503</td>
<td>2,378</td>
<td>-</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td>493</td>
<td>493</td>
<td>493</td>
<td>-</td>
</tr>
</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>415,112</td>
<td>(287,597)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>125,180</td>
<td>(42,312)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement-Lease Obligations</td>
<td>-</td>
<td>529,387</td>
<td>1,193,644</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$23,881,821</strong></td>
<td><strong>$19,081,748</strong></td>
<td><strong>$18,408,807</strong></td>
<td>-</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Mayor’s Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01. of the City Charter states: “The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government.” The Mayor provides general direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

DEPARTMENT OVERVIEW

The Mayor’s Office provides leadership and vision to all City agencies and departments. It promotes the development of strategic plans utilizing sound fiscal management. The office also promotes the City’s relationship with other governmental bodies, the private sector, and most importantly, the citizens and the community.

DEPARTMENT OBJECTIVES

- To create a culture of accountability & responsiveness in all areas of City government.
- To improve performance of core City services.
- To champion youth and workforce development initiatives to improve educational and career outcomes.
- To establish effective, proactive approaches to reduce violence and improve public safety outcomes.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase citizen Satisfaction Rate</td>
<td>N/A</td>
<td>N/A</td>
<td>5% Increase</td>
</tr>
<tr>
<td>% Completion of Performance Audit In first 100 days as Mayor</td>
<td>N/A</td>
<td>100%</td>
<td>N/A</td>
</tr>
<tr>
<td>Increase Bond Rating to AAA</td>
<td>AA+</td>
<td>AAA</td>
<td>AA+</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY2018 Adopted</th>
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<tr>
<td>Administration</td>
<td>$770,537</td>
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<td>Legislative Services</td>
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<td><strong>Total Service Level Budget</strong></td>
<td><strong>$998,807</strong></td>
<td><strong>$1,156,014</strong></td>
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*See Appendices & Glossary section for detailed service descriptions.*
AGENCY FISCAL SUMMARY – MAYOR’S OFFICE

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tr>
<td>Personnel Services</td>
<td>$885,029</td>
<td>$951,662</td>
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<td>$998,807</td>
<td>$1,156,014</td>
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<tr>
<td>Total Agency Summary</td>
<td>$955,248</td>
<td>$993,697</td>
<td>$998,807</td>
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</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement. In addition, a Senior Policy advisor was transferred from the Office of the Chief Administrative Officer.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
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<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<tr>
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<td>1,930</td>
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<td>Membership Dues</td>
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<tr>
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<td><strong>$993,697</strong></td>
<td><strong>$998,807</strong></td>
<td><strong>$1,156,014</strong></td>
</tr>
</tbody>
</table>
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MISSION STATEMENT

The mission of the Office of Minority Business Development (MBD) is to facilitate opportunities that enable minority owned, disadvantaged, and emerging small businesses to successfully participate in the full array of procurement and other growth opportunities available in the City of Richmond.

DEPARTMENT OVERVIEW

MBD’s programs and services ensure that minority owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City’s procurement of goods and services to help foster open and competitive procurement practices within the City. MBD provides compliance review of contract goals as well as training seminars and technical assistance programs that promote minority growth, development, and sustainability.

DEPARTMENT OBJECTIVES

- Increase minority participation in City procurement by 2%.
- Increase the number of Emerging Small Businesses to 25.
- Work with Economic and Community Development to establish a micro-loan program.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
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<th>FY 2018 Projected</th>
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<td>Minority Business Development</td>
<td>Monthly Walk-ins and appointments for face to face</td>
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<td>450</td>
<td>500</td>
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<td>Minority Business Development</td>
<td>Technical Assistance Courses/Business Planning and Development</td>
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<td>350</td>
<td>400</td>
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<td># of New MBE/ESB Businesses Registered w/COR</td>
<td>60</td>
<td>75</td>
<td>90</td>
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MINORITY BUSINESS DEVELOPMENT

SERVICE LEVEL BUDGETS

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<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
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<td>Administration</td>
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<td>113,475</td>
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<td>Strategic Planning &amp; Analysis</td>
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<td>106,684</td>
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<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$661,731</strong></td>
<td><strong>$646,436</strong></td>
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</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>$607,732</td>
<td>$537,812</td>
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<td><strong>Total General Fund</strong></td>
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<td><strong>$583,465</strong></td>
<td><strong>$661,731</strong></td>
<td><strong>$646,436</strong></td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$673,044</strong></td>
<td><strong>$583,465</strong></td>
<td><strong>$661,731</strong></td>
<td><strong>$646,436</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$3.09</td>
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<td>7.04</td>
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</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for retirement.

Operating: This budget reflects a decrease to operating accounts.
### AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
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<td>Shift Other Differential Perm</td>
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<td>Funeral Leave Temporary</td>
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<td>5,883</td>
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<td>-</td>
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<tr>
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<td>Bonus Pay</td>
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<td><strong>Operating Services</strong></td>
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<td>Auto Parts &amp; Other Supplies</td>
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<td>Carwash</td>
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<td>-</td>
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<td><strong>Total General Fund</strong></td>
<td>$673,044</td>
<td>$583,465</td>
<td>$661,731</td>
<td>$646,436</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The Office of the Press Secretary speaks for the City government and serves as the media relations conduit between the executive branch of City government and the public. The Office is the primary contact for the news media and serves as the communications and public relations advisor to the Mayor.

DEPARTMENT OVERVIEW

In an ongoing attempt to keep residents informed of municipal operations, the Office produces a broad variety of communication materials that include numerous electronic and print publications, press releases, video public service announcements (PSAs), and communications and public relations content. The Office also informs the public through media interviews, the City’s website RichmondGov.com, government cable channel (Channel 17), and various social media platforms.

DEPARTMENT OBJECTIVES

- Continually innovate, enhance, and improve public communications and the means by which to inform the public of municipal operations and initiatives.
- Promote the Richmond brand to assist City departments responsible for economic development, tourism and growing the Richmond economy.
- Further the “One Richmond” initiative to build a City that works together to improve public education, public safety, and the quality of life of Richmond residents.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Outreach</td>
<td># of Programs produced on Channel 17</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>Administration</td>
<td># of Followers, Fans, or Subscribers to the City’s Social Media Websites</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>Administration</td>
<td>% OF FOIA requests responded to within mandatory timeframes prescribed by State law</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$83,738</td>
<td>$73,798</td>
</tr>
<tr>
<td>Electronic Media Oversight &amp; Technology</td>
<td>66,178</td>
<td>60,503</td>
</tr>
<tr>
<td>Financial Management</td>
<td>75,398</td>
<td>70,529</td>
</tr>
<tr>
<td>Permits &amp; Inspections</td>
<td>27,640</td>
<td>-</td>
</tr>
<tr>
<td>Public Information and Media Relations</td>
<td>114,772</td>
<td>129,715</td>
</tr>
<tr>
<td>Public Relations</td>
<td>159,786</td>
<td>144,991</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$527,512</strong></td>
<td><strong>$479,536</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – PRESS SECRETARY’S OFFICE

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$416,106</td>
<td>$463,939</td>
<td>$467,536</td>
<td>$412,254</td>
</tr>
<tr>
<td>Operating</td>
<td>45,193</td>
<td>50,840</td>
<td>59,976</td>
<td>67,283</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$461,299</strong></td>
<td><strong>$514,778</strong></td>
<td><strong>$527,512</strong></td>
<td><strong>$479,536</strong></td>
</tr>
<tr>
<td>Special Fund</td>
<td>39,111</td>
<td>27,442</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$500,410</strong></td>
<td><strong>$542,220</strong></td>
<td><strong>$677,512</strong></td>
<td><strong>$629,536</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$2.30</td>
<td>$2.45</td>
<td>$3.06</td>
<td>$2.84</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions and rate adjustments for retirement.

**Operating:** This budget reflects modest adjustments to the operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$285,877</td>
<td>$309,407</td>
<td>$351,457</td>
<td>$336,709</td>
</tr>
<tr>
<td>Overtime Permanent</td>
<td>242</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>16,138</td>
<td>15,021</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>9,300</td>
<td>8,589</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>2,520</td>
<td>4,189</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Personnel Services</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>204</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>2,885</td>
<td>16,419</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Holiday Pay Temporary</td>
<td>-</td>
<td>888</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>19,289</td>
<td>20,831</td>
<td>21,790</td>
<td>20,876</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>36,614</td>
<td>39,954</td>
<td>40,279</td>
<td>16,835</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>4,511</td>
<td>4,957</td>
<td>5,097</td>
<td>4,882</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>3,169</td>
<td>3,384</td>
<td>3,801</td>
<td>3,599</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>35,749</td>
<td>40,300</td>
<td>45,112</td>
<td>29,351</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(6,382)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>5,990</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>34,554</td>
<td>34,993</td>
<td>21,636</td>
<td>21,636</td>
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<tr>
<td>Photographic Services</td>
<td>275</td>
<td>-</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Information &amp; Research Svcs</td>
<td>618</td>
<td>6,333</td>
<td>11,609</td>
<td>8,000</td>
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<tr>
<td>Equipment Repair &amp; Maint</td>
<td>-</td>
<td>5,277</td>
<td>5,277</td>
<td></td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>-</td>
<td>-</td>
<td>2,126</td>
<td>2,125</td>
</tr>
<tr>
<td>Food &amp; Drinks</td>
<td>-</td>
<td>184</td>
<td>128</td>
<td>965</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>1,867</td>
<td>1,053</td>
<td>3,234</td>
<td>3,121</td>
</tr>
<tr>
<td>Advertising Supplies</td>
<td>5,802</td>
<td>1,428</td>
<td>4,340</td>
<td>4,188</td>
</tr>
<tr>
<td>Photographic Supplies</td>
<td>-</td>
<td>17</td>
<td>2,128</td>
<td>-</td>
</tr>
<tr>
<td>Cable</td>
<td>-</td>
<td>-</td>
<td>241</td>
<td></td>
</tr>
<tr>
<td>Postal Services</td>
<td>1</td>
<td>13</td>
<td>20</td>
<td>50</td>
</tr>
<tr>
<td>Telecommunications Services</td>
<td>131</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>525</td>
<td>135</td>
<td>1,153</td>
<td>6,844</td>
</tr>
<tr>
<td>Magazine/Newspaper Subscri</td>
<td>522</td>
<td>1,319</td>
<td>808</td>
<td>780</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>350</td>
<td>860</td>
<td>383</td>
<td>539</td>
</tr>
<tr>
<td>Employee Training</td>
<td>510</td>
<td>-</td>
<td>903</td>
<td>965</td>
</tr>
<tr>
<td>License &amp; Permits (Other Than Software)</td>
<td>-</td>
<td>-</td>
<td>1,128</td>
<td>5,128</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>38</td>
<td>4,506</td>
<td>5,103</td>
<td>4,923</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$461,299</strong></td>
<td><strong>$514,778</strong></td>
<td><strong>$527,512</strong></td>
<td><strong>$479,536</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT
The mission of the Department of Procurement Services is to support the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.

DEPARTMENT OVERVIEW
The Department of Procurement Services is responsible for the acquisition of all goods, services (including professional services), insurance, and construction for the City of Richmond. The department is committed to obtaining high quality goods and services at fair and reasonable costs, while ensuring integrity, compliance with applicable laws and policies, and transparency.

DEPARTMENT OBJECTIVES

- Ensure term contracts are renewed in a timely manner.
- Provide City agencies with a broad array of high quality procurement training, including Contract Administration training.
- Ensure Contract Administrators are aware of their responsibilities regarding administering contracts, to include appropriately managing contractor contractual compliance concerns.
- Contract Administrators must provide contractors with feedback regarding their contractual performance.
- Contractor contractual deficiencies must be effectively managed by Contract Administrators (in cooperation with Procurement Services) to ensure contract compliance.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement Services</td>
<td>Percentage of Contracts Renewed On-Time:</td>
<td>90%</td>
<td>92%</td>
<td>90%</td>
</tr>
<tr>
<td>Procurement Services</td>
<td>Percentage of Contracts with Contractor Performance rated by City departments as Excellent, Very Good, or Good.</td>
<td>N/A</td>
<td>99%</td>
<td>95%</td>
</tr>
<tr>
<td>Administration</td>
<td>Percentage of Contract Administrators receiving Contract Administration Training.</td>
<td>N/A</td>
<td>80%</td>
<td>95%</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$272,205</td>
<td>$221,143</td>
</tr>
<tr>
<td>Contract Administration</td>
<td>559,561</td>
<td>374,094</td>
</tr>
<tr>
<td>Customer Service</td>
<td>194,118</td>
<td>148,830</td>
</tr>
<tr>
<td>Financial Management</td>
<td>130,995</td>
<td>11,610</td>
</tr>
<tr>
<td>City Copy and Print Services</td>
<td>-</td>
<td>483</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,156,879</strong></td>
<td><strong>$756,160</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions

AGENCY FISCAL SUMMARY – PROCUREMENT SERVICES

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,109,352</td>
<td>$1,043,381</td>
<td>$1,097,620</td>
<td>$703,147</td>
</tr>
<tr>
<td>Operating</td>
<td>47,559</td>
<td>44,416</td>
<td>59,259</td>
<td>53,013</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$1,156,912</strong></td>
<td><strong>$1,087,796</strong></td>
<td><strong>$1,156,879</strong></td>
<td><strong>$756,160</strong></td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$5.31</td>
<td>$4.91</td>
<td>$5.22</td>
<td>$3.41</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
<td>14.50</td>
</tr>
</tbody>
</table>

*Budget Highlights

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement. The FY2018 Proposed FTE decrease is due to a certain percentage of four positions which were reallocated to the Department of Public Utilities.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$780,640</td>
<td>$708,299</td>
<td>$823,992</td>
<td>$521,797</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>9,649</td>
<td>7,267</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>35,090</td>
<td>44,964</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>23,448</td>
<td>28,667</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>323</td>
<td>847</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>5,792</td>
<td>-</td>
<td></td>
<td>10,500</td>
</tr>
</tbody>
</table>
### Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sick Leave Temporary</td>
<td>448</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>52,850</td>
<td>46,944</td>
<td>51,087</td>
<td>33,002</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>121,245</td>
<td>123,138</td>
<td>128,192</td>
<td>71,391</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>12,360</td>
<td>11,164</td>
<td>11,947</td>
<td>7,718</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>5,623</td>
<td>5,499</td>
<td>6,113</td>
<td>4,332</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>64,522</td>
<td>62,556</td>
<td>76,289</td>
<td>54,407</td>
</tr>
<tr>
<td>State Unemployment Ins</td>
<td>-</td>
<td>4,035</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(16,204)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Education Pay</td>
<td>898</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>12,668</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Operating Services

| Public Info & Relations Svcs | 793 | 604 | 3,931 | 3,931 |
| Information & Research Svcs | 148 | - | - | |
| Management Services | 173 | 92 | 1,000 | 500 |
| Printing & Binding – External | - | 434 | 929 | 483 |
| Lodging | 216 | - | - | 965 |
| Employee Parking Subsidy | 4,320 | - | - | 4,950 |
| Contract & Temp Personnel | 5,770 | 1,868 | 19,855 | 10,500 |
| Food & Drinks | 466 | (6) | - | 241 |
| Office Supplies & Stationary | 2,125 | 5,036 | 7,069 | 3,683 |
| Employee Appreciation Events & Awards | - | - | - | 290 |
| Advertising Supplies | - | - | - | 483 |
| Books & Reference Material | - | 1,773 | - | 627 |
| Postal Services | 82 | 228 | 1,114 | 1,114 |
| Conference/Conventions | 6,073 | 3,148 | - | 6,273 |
| Magazine/Newspaper Subscri | 114 | - | 136 | 193 |
| Membership Dues | 8,910 | - | 4,549 | 2,965 |
| Employee Training | 14,125 | 11,271 | 15,381 | 9,597 |
| Software | 3,396 | 2,049 | 5,295 | 3,931 |
| Computer Accessories | 480 | - | - | 434 |
| Equipment (Less Than $5K) | 31 | 17,918 | - | 1,370 |
| Internal Printing & Duplicating | 336 | - | - | 483 |

| Total General Fund | $1,156,912 | $1,087,796 | $1,156,879 | $756,160 |
MISSION STATEMENT

The mission of the 13th District Court Services Unit is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

DEPARTMENT OVERVIEW

The 13th District Court Service Unit (CSU) is a community program of the Virginia Department of Juvenile Justice that exclusively serves the Richmond Juvenile and Domestic Relations District Court. The CSU is mandated to provide intake, juvenile probation and juvenile parole functions for the City of Richmond. The CSU provides domestic relations intake services, criminal intake services for juvenile offenders, and juvenile probation and parole communication supervision, and monitors court ordered services for juvenile offenders. CSU operations address community safety and wellbeing, a strategic priority focus area of the City of Richmond.

DEPARTMENT OBJECTIVES

- To decrease recidivism among juvenile and adult criminal offenders by increasing cognitive thinking skills.
- To ensure probation and parole case contact compliance by meeting the Department of Juvenile Justice standards.
- To divert juvenile delinquency/status offense intakes to appropriate diversion programs as guided by the YASI assessment tool.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>Total Intake Complaints (includes juvenile delinquency &amp; domestic relations, see footnote*).</td>
<td>5,747</td>
<td>5,666</td>
<td>5,586</td>
</tr>
<tr>
<td>Court Services</td>
<td>Person Felony Complaints (see footnote**).</td>
<td>126</td>
<td>143</td>
<td>161</td>
</tr>
</tbody>
</table>

*Juvenile delinquency complaints include all felonies, misdemeanors, violations of probation/parole, weapons, narcotics and status offenses.
*Domestic Relation complaints include custody, visitation, child support, domestic violence, paternity, etc.
**Person Felony Complaints have increase-these complaints include but are not limited to all murders, malicious wounding, armed robberies, etc.
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Case Management</td>
<td>$38,772</td>
<td>$39,551</td>
</tr>
<tr>
<td>Court Services</td>
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<td>52,742</td>
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<tr>
<td>Probation Services</td>
<td>138,459</td>
<td>75,988</td>
</tr>
<tr>
<td>Youth Services</td>
<td>43,491</td>
<td>44,105</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$220,722</strong></td>
<td><strong>$212,386</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – 13TH DISTRICT COURT SERVICES UNIT

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$71,767</td>
<td>$77,874</td>
<td>$77,544</td>
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<td>Operating</td>
<td>76,790</td>
<td>73,728</td>
<td>143,178</td>
<td>$133,284</td>
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<td><strong>Total General Fund</strong></td>
<td><strong>$148,557</strong></td>
<td><strong>$151,602</strong></td>
<td><strong>$220,722</strong></td>
<td><strong>$212,386</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$0.68</td>
<td>$0.68</td>
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<td>*Total Staffing</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for retirement.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
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<td>$40,070</td>
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<td>$46,177</td>
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<td>Overtime Permanent</td>
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<td>Holiday Pay Permanent</td>
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<td>1,921</td>
<td>-</td>
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<td>Shift Other Differential Perm</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
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<td>Sick Leave Permanent</td>
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<tr>
<td>FICA</td>
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<td>2,790</td>
<td>2,862</td>
<td>2,863</td>
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<tr>
<td>Retirement Contribution RSRS</td>
<td>17,189</td>
<td>20,428</td>
<td>19,894</td>
<td>21,477</td>
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## Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicare FICA</td>
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<td>653</td>
<td>670</td>
<td>670</td>
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<td>Group Life Insurance</td>
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<td>Health Care Active Employees</td>
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<td>7,424</td>
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<td>7,675</td>
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<td>600</td>
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### Operating Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management Services</td>
<td>162</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building Repair &amp; Mant Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>593</td>
</tr>
<tr>
<td>Electrical Repair &amp; Mant Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>39</td>
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<tr>
<td>Equipment Repair &amp; Mant</td>
<td>616</td>
<td>120</td>
<td>1,099</td>
<td>1,100</td>
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<tr>
<td>Pest Control Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25</td>
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<tr>
<td>Mechanical Repair &amp; Mant</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>41</td>
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<tr>
<td>Vehicle Repair &amp; Mant</td>
<td>17,711</td>
<td>12,092</td>
<td>18,596</td>
<td>7,300</td>
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<td>Transportation Services</td>
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<td>950</td>
<td>1,950</td>
<td>1,000</td>
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<tr>
<td>Residential Property Rental</td>
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<td>35,548</td>
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<tr>
<td>Security/Monitoring Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,924</td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>32,230</td>
<td>39,443</td>
<td>27,194</td>
<td>33,660</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>2,312</td>
<td>1,235</td>
<td>988</td>
<td>1,062</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>4,302</td>
<td>2,981</td>
<td>4,719</td>
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<tr>
<td>Psychiatric Test Therapy Supp</td>
<td>-</td>
<td>-</td>
<td>480</td>
<td>483</td>
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<tr>
<td>Turnover &amp; Personnel Savings</td>
<td>2,037</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Conference/Conventions</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Membership Dues</td>
<td>-</td>
<td>550</td>
<td>-</td>
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<tr>
<td>Employee Training</td>
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<td>3,088</td>
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<td>Equipment (Less Than $5K)</td>
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<td>1,659</td>
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<tr>
<td>Electric Service</td>
<td>-</td>
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<td>-</td>
<td>5,487</td>
</tr>
<tr>
<td>Refuse &amp; Recycling Expenses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>85</td>
</tr>
<tr>
<td>Recreation &amp; Entertainment Exp</td>
<td>2,060</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Carwash</td>
<td>819</td>
<td>956</td>
<td>1,650</td>
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<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>(7,155)</td>
<td>710</td>
<td>2,000</td>
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<td>Monthly Standing Costs</td>
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<td>6,057</td>
<td>6,194</td>
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<tr>
<td>Depreciation Expense</td>
<td>-</td>
<td>596</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building &amp; Structures Expense</td>
<td>7,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>-</td>
<td>2,384</td>
<td>5,184</td>
<td>7,500</td>
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<tr>
<td>Vehicle Expense</td>
<td>3,440</td>
<td>2,925</td>
<td>6,000</td>
<td>6,000</td>
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<tr>
<td>Payment to Other Gov Agencies</td>
<td>-</td>
<td>-</td>
<td>63,925</td>
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### Total General Fund

<table>
<thead>
<tr>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>$148,557</td>
<td>$151,602</td>
<td>$220,722</td>
<td>$212,386</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Judiciary - Adult Drug Court is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

DEPARTMENT OVERVIEW

The Richmond General District Court are responsible for criminal cases and matters, traffic violations, matters of contract, tort, garnishment, landlord-tenant issues, and other matters within the jurisdiction of these courts.

DEPARTMENT OBJECTIVES

- To reduce the incidence of drug use by participants assigned to the program.
- To serve as an alternative to incarceration and help reduce overcrowding at the jails.
- To increase the rate of successful completions of the Adult Drug Court program by providing evidence-based treatment solutions to participants of the program.
- To decrease the City of Richmond’s and taxpayer’s cost associated with incarcerating an offender by providing an alternative to incarceration.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substance Abuse Services</td>
<td>Rate of Negative Drug Test</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Substance Abuse Services</td>
<td># of New Client Intakes</td>
<td>34</td>
<td>25</td>
<td>27</td>
</tr>
<tr>
<td>Substance Abuse Services</td>
<td># of Successful Completions</td>
<td>12</td>
<td>18</td>
<td>19</td>
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</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$113,107</td>
<td>$115,729</td>
</tr>
<tr>
<td>Financial Management</td>
<td>64,891</td>
<td>65,827</td>
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<tr>
<td>Fleet Management</td>
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<tr>
<td>Grounds Management</td>
<td>5,902</td>
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<tr>
<td>Re-Entry Services</td>
<td>128,024</td>
<td>128,479</td>
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<tr>
<td>Substance Abuse Services</td>
<td>247,241</td>
<td>305,259</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$559,165</td>
<td>$616,914</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
AGENCY FISCAL SUMMARY – JUDICIARY – ADTC

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Personnel Services</td>
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<td>$363,821</td>
<td>$497,628</td>
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<td>190,055</td>
<td>195,344</td>
<td>$119,286</td>
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<tr>
<td>Total General Fund</td>
<td>$601,948</td>
<td>$581,236</td>
<td>$559,165</td>
<td>$616,914</td>
</tr>
<tr>
<td>Special Fund</td>
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<td>197,846</td>
<td>526,125</td>
<td>439,500</td>
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<td>$3.51</td>
<td>$4.90</td>
<td>$4.77</td>
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<td>*Total Staffing</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>7.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions, including one new Adult Drug Court Specialist position. Additionally, this budget includes funding for the State approved 3% salary increase.

Operating: This budget reflects a decrease in operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
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<td>Sick Leave Permanent</td>
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<tr>
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<td>5,482</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>18,438</td>
<td>16,614</td>
<td>16,377</td>
<td>21,911</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>4,312</td>
<td>3,886</td>
<td>3,831</td>
<td>5,124</td>
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<td>Group Life Insurance</td>
<td>3,577</td>
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<td>3,388</td>
<td>4,630</td>
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<td>39,542</td>
<td>36,084</td>
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<td>Health Savings Account</td>
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<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management Services</td>
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<td>112,716</td>
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<td>1,134</td>
<td>1,106</td>
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<td>1,042</td>
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<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Residential Property Rental</td>
<td>4,345</td>
<td>1,070</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Food &amp; Drinks</td>
<td>437</td>
<td>444</td>
<td>559</td>
<td>614</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>7,155</td>
<td>3,532</td>
<td>5,084</td>
<td>4,906</td>
</tr>
<tr>
<td>Medical &amp; Laboratory Supp</td>
<td>22,334</td>
<td>52,029</td>
<td>37,769</td>
<td>51,748</td>
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<tr>
<td>Postal Services</td>
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<td>181</td>
<td>60</td>
<td>120</td>
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<tr>
<td>Membership Dues</td>
<td>650</td>
<td>600</td>
<td>739</td>
<td>811</td>
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<tr>
<td>Employee Training</td>
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<td>7,036</td>
<td>7,720</td>
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<td>Software</td>
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<tr>
<td>Computer Accessories</td>
<td>150</td>
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<td>-</td>
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<tr>
<td>Housing</td>
<td>-</td>
<td>11,050</td>
<td>-</td>
<td>2,000</td>
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<td>Fuel for Dept Owned Vehicles</td>
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<td>802</td>
<td>1,494</td>
<td>1,620</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>46</td>
<td>355</td>
<td>357</td>
<td>405</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$601,948</strong></td>
<td><strong>$581,236</strong></td>
<td><strong>$559,165</strong></td>
<td><strong>$616,914</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The Clerk of the Circuit Court of the City of Richmond ensures that all the duties of the office of the clerk, as stated in the Code of Virginia, are executed accurately and in a timely and professional manner and that the records are processed, maintained and stored as prescribed by law.

In addition to the varied duties of the office is the function of maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, law enforcement agencies as well as other local and state agencies and the public in relation to filings, recordings and practices and procedures of the Court in a professional, courteous and efficient manner.

The Clerk is committed to staying up-to-date with current technology in order to keep the office running efficiently and to enhance the services offered to the public and officers of the court.

DEPARTMENT OVERVIEW

The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Clerk’s office and Court are processed and maintained as prescribed by law.

DEPARTMENT OBJECTIVES

- To ensure the efficient and mannerly processing of filings, applications, recordings and trials as prescribed by law.
- To ensure accessibility of our offices to all individuals (public, counsel, representatives of many various agencies, etc.) in a courteous and professional manner.
- To continue to use technology to advance our levels of customer service, and maintenance of our court records.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clerk of Court</td>
<td># of Civil Cases</td>
<td>*4,976</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Clerk Of Court</td>
<td># of Criminal Cases</td>
<td>*6,330</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

*Provided by the Compensation Board

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$158,695</td>
<td>$161,718</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>4,660</td>
<td>2,895</td>
</tr>
<tr>
<td>Clerk of Court</td>
<td>2,440,946</td>
<td>2,526,132</td>
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<tr>
<td>Court Services</td>
<td>925,545</td>
<td>821,746</td>
</tr>
<tr>
<td>Financial</td>
<td>154,818</td>
<td>162,551</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$3,684,664</td>
<td>$3,675,042</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
AGENCY FISCAL SUMMARY – JUDICIARY – CIRCUIT COURT

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$3,503,940</td>
<td>$3,480,905</td>
<td>$3,442,214</td>
<td>$3,447,137</td>
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<tr>
<td>Operating</td>
<td>195,655</td>
<td>185,831</td>
<td>242,450</td>
<td>227,905</td>
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<tr>
<td>Total General Fund</td>
<td>$3,699,595</td>
<td>$3,666,736</td>
<td>$3,684,664</td>
<td>$3,675,042</td>
</tr>
<tr>
<td>Special Fund</td>
<td>80,167</td>
<td>30,797</td>
<td>350,000</td>
<td>328,004</td>
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<tr>
<td>Total Agency Summary</td>
<td>$3,779,763</td>
<td>$3,697,533</td>
<td>$4,034,664</td>
<td>$4,003,046</td>
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<tr>
<td>Per Capita</td>
<td>$17.34</td>
<td>$16.68</td>
<td>$18.20</td>
<td>$18.06</td>
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<tr>
<td>*Total Staffing</td>
<td>56.00</td>
<td>57.00</td>
<td>57.00</td>
<td>55.00</td>
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</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for the State approved 3% salary increase.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$2,038,784</td>
<td>$2,092,301</td>
<td>$2,282,901</td>
<td>$2,435,506</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>140,798</td>
<td>137,053</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>132,830</td>
<td>117,828</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Part-time Salaries</td>
<td>185,452</td>
<td>175,375</td>
<td>187,440</td>
<td>101,888</td>
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<tr>
<td>Holiday Pay Part-time</td>
<td>10,831</td>
<td>10,445</td>
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<td>-</td>
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<tr>
<td>Temporary Employee</td>
<td>11,743</td>
<td>3,147</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>FICA</td>
<td>146,837</td>
<td>147,872</td>
<td>153,470</td>
<td>157,628</td>
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<tr>
<td>Medcare FICA</td>
<td>34,852</td>
<td>34,824</td>
<td>35,891</td>
<td>36,865</td>
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<td>Group Life Insurance</td>
<td>15,481</td>
<td>16,463</td>
<td>29,906</td>
<td>18,223</td>
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<tr>
<td>Constitutional Off VSRS Ret</td>
<td>319,912</td>
<td>327,352</td>
<td>318,460</td>
<td>301,272</td>
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<td>Health Care Active Employees</td>
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<td>414,662</td>
<td>429,146</td>
<td>390,755</td>
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<td>520</td>
<td>3,584</td>
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<td>-</td>
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<td>Bonus Pay</td>
<td>43,612</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditing Services – External</td>
<td>-</td>
<td>3,468</td>
<td>4,817</td>
<td>4,000</td>
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<tr>
<td>Information &amp; Research Svcs</td>
<td>13,351</td>
<td>9,485</td>
<td>13,356</td>
<td>13,351</td>
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<tr>
<td>Management Services</td>
<td>108</td>
<td>4,093</td>
<td>4,500</td>
<td>4,500</td>
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<tr>
<td>Equipment Repair &amp; Maint</td>
<td>120</td>
<td>15</td>
<td>2,199</td>
<td>750</td>
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<tr>
<td>Printing &amp; Binding – External</td>
<td>-</td>
<td>-</td>
<td>970</td>
<td>-</td>
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<tr>
<td>Transportation Services</td>
<td>-</td>
<td>7,043</td>
<td>7,357</td>
<td>6,600</td>
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<tr>
<td>Equipment Rental</td>
<td>2,594</td>
<td>4,591</td>
<td>4,324</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>1,230</td>
<td>4,302</td>
<td>5,249</td>
<td>4,988</td>
</tr>
<tr>
<td>Jury Fees</td>
<td>80,412</td>
<td>78,502</td>
<td>81,039</td>
<td>87,330</td>
</tr>
<tr>
<td>Election Services</td>
<td>-</td>
<td>30</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>37,695</td>
<td>16,445</td>
<td>24,554</td>
<td>17,905</td>
</tr>
<tr>
<td>Books &amp; Reference Material</td>
<td>27,059</td>
<td>18,851</td>
<td>22,175</td>
<td>21,534</td>
</tr>
<tr>
<td>Postal Services</td>
<td>23,428</td>
<td>19,311</td>
<td>26,796</td>
<td>24,796</td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>1,152</td>
<td>2,867</td>
<td>5,892</td>
<td>5,686</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>555</td>
<td>665</td>
<td>1,617</td>
<td>2,606</td>
</tr>
<tr>
<td>Employee Training</td>
<td>225</td>
<td>-</td>
<td>2,627</td>
<td>2,432</td>
</tr>
<tr>
<td>Software</td>
<td>173</td>
<td>173</td>
<td>-</td>
<td>173</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>-</td>
<td>239</td>
<td>-</td>
<td>3,860</td>
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<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>2,809</td>
<td>-</td>
<td>4,660</td>
<td>2,895</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>4,743</td>
<td>15,751</td>
<td>30,318</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>$3,699,595</td>
<td>$3,666,736</td>
<td>$3,684,664</td>
<td>$3,675,042</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Judiciary – Civil Court is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

DEPARTMENT OVERVIEW

The Richmond General District Court are responsible for criminal cases and matters, traffic violations, matters of contract, tort, garnishment, landlord-tenant issues, and other matters within the jurisdiction of these courts.

DEPARTMENT OBJECTIVES

- To continue to improve on the efficiency of concluding civil case filings with the time guidelines established by the Supreme Court of Virginia.
- To maintain the court’s continuance rate related to the state rate.
- To leverage technology to expand and enhance the provision of court services.
- To effectively manage resources to instill confidence in the court system among the general public.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>Transactions handled</td>
<td>61,958</td>
<td>77,000</td>
<td>77,000</td>
</tr>
<tr>
<td>Court Services</td>
<td>Emergency custody and temporary detention orders</td>
<td>3,207</td>
<td>3,000</td>
<td>3,000</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>$32,127</td>
<td>$35,911</td>
</tr>
<tr>
<td>Financial Management</td>
<td>44,461</td>
<td>50,667</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$76,588</td>
<td>$86,578</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
**AGENCY FISCAL SUMMARY – JUDICIARY – CIVIL COURT**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$57,734</td>
<td>$69,842</td>
<td>$76,588</td>
<td>$86,578</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$57,734</td>
<td>$69,842</td>
<td>$76,588</td>
<td>$86,578</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$57,734</td>
<td>$69,842</td>
<td>$76,588</td>
<td>$86,578</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$0.25</td>
<td>$0.32</td>
<td>$0.35</td>
<td>$0.39</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

**BUDGET HIGHLIGHTS**

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Operating:** This budget reflects an increase to operating accounts for critical maintenance upkeep related to life, health, and safety.

**AGENCY FISCAL DETAIL – GENERAL FUND**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Information &amp; Research Svcs</td>
<td>-</td>
<td>120</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Management Services</td>
<td>3,150</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Security/Monitoring Services</td>
<td>1,665</td>
<td>4,048</td>
<td>4,624</td>
<td>4,556</td>
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<td>Food &amp; Drinks</td>
<td>883</td>
<td>856</td>
<td>1,369</td>
<td>1,321</td>
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<tr>
<td>Laundry &amp; Dry Cleaning Svcs</td>
<td>-</td>
<td>2,719</td>
<td>2,719</td>
<td></td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>624</td>
<td>7,093</td>
<td>2,543</td>
<td>3,387</td>
</tr>
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<td>Books &amp; Reference Material</td>
<td>2,351</td>
<td>1,911</td>
<td>5,873</td>
<td>5,667</td>
</tr>
<tr>
<td>Postal Services</td>
<td>6,312</td>
<td>5,688</td>
<td>6,744</td>
<td>6,188</td>
</tr>
<tr>
<td>Magazine/Newspaper Subcri</td>
<td>369</td>
<td>369</td>
<td>401</td>
<td>712</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>1,177</td>
<td>-</td>
<td>1,120</td>
<td>1,081</td>
</tr>
<tr>
<td>Employee Training</td>
<td>-</td>
<td>-</td>
<td>5,175</td>
<td>4,994</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>3,328</td>
<td>21,473</td>
<td>7,432</td>
<td>10,953</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>37,876</td>
<td>28,283</td>
<td>38,588</td>
<td>45,000</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$57,734</strong></td>
<td><strong>$69,842</strong></td>
<td><strong>$76,588</strong></td>
<td><strong>$86,578</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The Commonwealth’s Attorney’s Office prosecutes all levels of criminal and traffic offenses committed in the City of Richmond, with prosecutors and staff dispersed among the Manchester, John Marshall, and Oliver Hill Courthouses. Our jurisdiction includes all adult offenses as well as those committed by and against juveniles. We prioritize investigations of violent offenders and attempt to strategically prosecute them whenever possible. Through strong collaborations with our Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

It’s our mission to protect the safety of the community and the rights of its citizens through the vigorous enforcement of criminal laws in a just, honest, compassionate, efficient, and ethical manner. We work to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

DEPARTMENT OVERVIEW

The Commonwealth’s Attorney’s Office remains at the center of the ongoing process to identify safe alternatives to incarceration and pretrial detention for non-violent offenders. Our Office is uniquely positioned in this effort because of the balanced judgment of its prosecutors and the practical reality that we make final sentencing arguments and recommendations. We continue to use the Day Reporting Center as an alternative to incarceration for moderate to high risk offenders of low level crime. We also remain very active in the effort to reform the City’s bond and pre-trial supervision processes. We are committed to this new paradigm in an effective, responsible way, with public safety as the first consideration. We intend to improve our outreach to areas most affected by violent crime. We hope to achieve efficiency and build good will by promoting citywide diversion for non-dangerous offenders.

DEPARTMENT OBJECTIVES

- Avoid default felony convictions where a lesser conviction will suffice and preserve the defendant's viability as a productive citizen.
- Reduce continuances by digitally maintaining reliable historical information about witnesses and transferring that data to the defense in a timely manner.
- Increased witness and community cooperation in the prosecution of violent offenses. Many residents are reluctant to provide assistance to law enforcement or appear as witnesses. Overcoming this hurdle will require considerable outreach (to build trust) and may require local resources for temporary witness relocation.
- Undertake an initiative in FY17-18 to divert significant numbers of eligible felony and misdemeanor offenders using arraignment hearings as the screening point. Available data suggests that we will likely see a reduction of some recidivism.
- Further decrease the use of secured bail for pre-trial release. Follow the practice of other cities and detain offenders deemed to pose an unacceptable risk to the community and release those offenders who don't pose an unacceptable risk.
PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commonwealth’s Attorney</td>
<td>*First Felony Avoidance Rate.</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>Commonwealth’s Attorney</td>
<td>*% of Continuances Due to Alleged Late Tender of Discovery Information to the Defense.</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>Victim / Witness Services</td>
<td>*% Increase in Victim / Witness / Community Cooperation.</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>Commonwealth’s Attorney</td>
<td>*% Placements in Treatment or Alternative Programs.</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>Commonwealth’s Attorney</td>
<td>*% Decrease in the Use of Secured Bail for Pre-Trial Issues.</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
</tbody>
</table>

* The agency will begin to track these measures after full implementation of an integrated case management system, for which funding has been requested in FY18.

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$873,453</td>
<td>$1,414,513</td>
</tr>
<tr>
<td>Commonwealth’s Attorney</td>
<td>4,996,371</td>
<td>4,857,118</td>
</tr>
<tr>
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<td>146,184</td>
</tr>
<tr>
<td>Victim/Witness Services</td>
<td>128,288</td>
<td>-</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$6,112,565</td>
<td>$6,417,815</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – JUDICIARY – COMMONWEALTH ATTORNEY

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
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<td>$5,678,643</td>
<td>$5,886,386</td>
<td>$6,013,820</td>
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<td>Operating</td>
<td>192,093</td>
<td>120,618</td>
<td>226,179</td>
<td>403,995</td>
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<td>Total General Fund</td>
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<td>$5,799,260</td>
<td>$6,112,565</td>
<td>$6,417,815</td>
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<tr>
<td>Special Fund</td>
<td>583,867</td>
<td>587,467</td>
<td>715,200</td>
<td>922,908</td>
</tr>
<tr>
<td>Total Agency Summary</td>
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<td>$6,386,727</td>
<td>$6,827,765</td>
<td>$7,340,723</td>
</tr>
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<td>Per Capita</td>
<td>$29.71</td>
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<td>$30.80</td>
<td>$33.11</td>
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<tr>
<td>*Total Staffing</td>
<td>71.50</td>
<td>71.50</td>
<td>71.80</td>
<td>72.50</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.
**Budget Highlights**

*City Council Action by Amendments:* This budget includes $161,770 increase personnel funding.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for the State approved 3% salary increase.

**Operating:** This budget reflects a increase to operating accounts.

**Agency Fiscal Detail – General Fund**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
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<td>Sick Leave Personal Part Time</td>
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<td>3,004</td>
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<td>City Council Salaries &amp; Supplements</td>
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<td>1,024,879</td>
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<td>Fica</td>
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<td>276,530</td>
<td>295,069</td>
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<tr>
<td>Public Information &amp; Public Relations Services</td>
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<td>1,269</td>
<td>980</td>
<td>1,150</td>
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<td>2,752</td>
<td>21,652</td>
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<td>Equipment Repair and Maint Services</td>
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<td>Moving and Relocation Services</td>
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<td>Mileage</td>
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<td>1,940</td>
<td>690</td>
<td>666</td>
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<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<tr>
<td>---------------------------------------------------</td>
<td>----------------</td>
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<tr>
<td><strong>Operating Services</strong></td>
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<tr>
<td>Meals and Per Diem</td>
<td>29</td>
<td>(192)</td>
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<td>Employee Parking Subsidy</td>
<td>18,000</td>
<td>23,400</td>
<td>18,622</td>
<td>22,002</td>
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<td>Contract And Temporary Personnel Services</td>
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<tr>
<td>Food &amp; Drink Services</td>
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<td>1,693</td>
<td>1,336</td>
<td>1,634</td>
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<td>Laundry &amp; Dry Cleaning Services</td>
<td>285</td>
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<td>Office Supplies And Stationary</td>
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<td>Express Delivery Services</td>
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<td>Conference /Conventions</td>
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<td>Magazine/Newspaper Subscript</td>
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<td>345</td>
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<td>11,115</td>
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<td>Employee Training</td>
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<td>13,621</td>
<td>-</td>
<td>4,825</td>
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<td>3,576</td>
<td>5,247</td>
<td>7,000</td>
<td>129,000</td>
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<td>Computer Accessories</td>
<td>-</td>
<td>55</td>
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<td>-</td>
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<tr>
<td>Equipment (Less Than $5,000)</td>
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<td>Software License</td>
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<td>1,087</td>
<td>1,000</td>
<td>36,500</td>
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<td>Refuse &amp; Recycling Expenses</td>
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<td>3,125</td>
<td>2,941</td>
<td>3,200</td>
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<td>Inter City Costs</td>
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<tr>
<td>Storage</td>
<td>577</td>
<td>1,507</td>
<td>2,069</td>
<td>1,997</td>
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<td>Internal Printing &amp; Duplicating</td>
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<td>Administrative</td>
<td>-</td>
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<td>$5,799,260</td>
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</table>
MISSION STATEMENT

The mission of the Judiciary is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

DEPARTMENT OVERVIEW

The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner. The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.

DEPARTMENT OBJECTIVES

- To effectively manage resources to install confidence in the court system among the general public.
- To ensure staff are trained by staying current with proposed/enacted legislation and online resources.
- To leverage technology to expand and enhance the provision of court services.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>Transactions Handled</td>
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<td>36,000</td>
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<td>Court Services</td>
<td>APA Audits</td>
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<td>100%</td>
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</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>$63,883</td>
<td>$73,070</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$63,883</td>
<td>$73,070</td>
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</table>

*See Appendices & Glossary section for detailed service descriptions.*
AGENCY FISCAL SUMMARY – JUDICIARY – CRIMINAL/MANCHESTER

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>32,426</td>
<td>35,507</td>
<td>63,883</td>
<td>73,070</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$32,426</td>
<td>$35,507</td>
<td>$63,883</td>
<td>$73,070</td>
</tr>
<tr>
<td>Special Fund</td>
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<td>400,000</td>
<td>400,000</td>
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<td>Total Agency Summary</td>
<td>$42,562</td>
<td>$35,507</td>
<td>$463,883</td>
<td>$473,070</td>
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<td>$2.13</td>
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<tr>
<td>*Total Staffing</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Operating: This budget reflects a decrease in operating accounts, but includes additional funding of $10,000 for mandated video conferencing equipment.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
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<tr>
<td>Information &amp; Research Svcs</td>
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<td>51</td>
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<td>Recreational Supplies</td>
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<td>424</td>
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<td>275</td>
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<td>654</td>
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<td>1,600</td>
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<td>Equip &amp; Other Assets Exp</td>
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<td>Total General Fund</td>
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<td>$35,507</td>
<td>$63,883</td>
<td>$73,070</td>
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</table>
MISSION STATEMENT

The mission of the Judiciary is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

DEPARTMENT OVERVIEW

Special Magistrate’s Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.

DEPARTMENT OBJECTIVES

- To conduct neutral and impartial hearings for both the public and law enforcement related to arrest, searches, and bail.
- To engage in continuing legal education and training of all staff members, as well as local law enforcement.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
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<td>Mental Health processes issued</td>
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SERVICE LEVEL BUDGETS

<table>
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<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Special Magistrate</td>
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<td>Total Service Level Budget</td>
<td>$40,976</td>
<td>$39,227</td>
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</table>

*See Appendices & Glossary section for detailed service descriptions.


**Agency Fiscal Summary – Judiciary – Special Magistrate**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>13,615</td>
<td>39,960</td>
<td>40,976</td>
<td>39,227</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$13,615</td>
<td>$39,960</td>
<td>$40,976</td>
<td>$39,227</td>
</tr>
<tr>
<td>Total Agency Summary</td>
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<td>$39,960</td>
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<td>Per Capita</td>
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<td>0.00</td>
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*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

**Budget Highlights**

**City Council Action by Amendments:** This agency's budget was not amended by City Council.

**Operating:** This budget reflects a decrease in operating accounts.

**Agency Fiscal Detail – General Fund**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
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</tr>
<tr>
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<td>Mileage</td>
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<td>-</td>
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<td>Street Cleaning Supplies</td>
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<td>Multimedia Products</td>
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<td>831</td>
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<td>Membership Dues</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Employee Training</td>
<td>-</td>
<td>-</td>
<td>861</td>
<td>831</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
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<td>-</td>
<td>1,729</td>
<td>1,668</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$13,615</strong></td>
<td><strong>$39,960</strong></td>
<td><strong>$40,976</strong></td>
<td><strong>$39,227</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Judiciary is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

DEPARTMENT OVERVIEW

The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia, Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases.

DEPARTMENT OBJECTIVES

- To effectively manage resources to install confidence in the court system among the general public.
- To ensure staff are trained by staying current with proposed/enacted legislation and online resources.
- To provide quality customer service that treats all with respect and fairness.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>Transactions Handled</td>
<td>84,000</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Court Services</td>
<td>APA Audits</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>$109,177</td>
<td>$107,731</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$109,177</td>
<td>$107,731</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*
### Agency Fiscal Summary – Judiciary – Traffic Court

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>85,222</td>
<td>113,469</td>
<td>109,177</td>
<td>107,731</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$85,222</td>
<td>$113,469</td>
<td>$109,177</td>
<td>$107,731</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$85,222</td>
<td>$113,469</td>
<td>$109,177</td>
<td>$107,731</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$0.39</td>
<td>$0.51</td>
<td>$0.49</td>
<td>$0.49</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

### Budget Highlights

**City Council Action by Amendments:** Reduce funding in Equipment and Other Assets.

**Operating:** This budget reflects an increase to operating accounts due to a one-time expense for critical maintenance upkeep related to life, health, and safety.

### Agency Fiscal Detail – General Fund

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Painting Svcs</td>
<td>-</td>
<td>$910</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Information &amp; Research Svcs</td>
<td>50,760</td>
<td>45,342</td>
<td>89,705</td>
<td>89,705</td>
</tr>
<tr>
<td>Management Services</td>
<td>136</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Security/Monitoring Services</td>
<td>4,166</td>
<td>4,360</td>
<td>6,919</td>
<td>4,778</td>
</tr>
<tr>
<td>Food &amp; Drinks</td>
<td>468</td>
<td>352</td>
<td>508</td>
<td>514</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>1,138</td>
<td>1,422</td>
<td>1,263</td>
<td>1,219</td>
</tr>
<tr>
<td>Books &amp; Reference Material</td>
<td>2,204</td>
<td>1,361</td>
<td>2,373</td>
<td>2,290</td>
</tr>
<tr>
<td>Magazine/Newspaper Subscri</td>
<td>199</td>
<td>548</td>
<td>683</td>
<td>659</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>545</td>
<td>250</td>
<td>2,193</td>
<td>2,116</td>
</tr>
<tr>
<td>Employee Training</td>
<td>180</td>
<td>200</td>
<td>2,161</td>
<td>2,085</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td></td>
<td></td>
<td></td>
<td>965</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>25,426</td>
<td>58,724</td>
<td>3,372</td>
<td>3,400</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$85,222</strong></td>
<td><strong>$113,469</strong></td>
<td><strong>$109,177</strong></td>
<td><strong>$107,731</strong></td>
</tr>
</tbody>
</table>
**MISSION STATEMENT**

To promote a Safe and Healthy Community through Evidence Based Practices that empower participants to achieve measurable success.

**DEPARTMENT OVERVIEW**

The Department of Justice Services provides a variety of services to youth, adults and their families who are either at risk of involvement in the justice system or have been formally processed by the courts. The major operating divisions are the Division of Juvenile Community Programs, the Division of Adult Programs, the Richmond Juvenile Detention Center and Administration. The Department provides a variety of services to include Jail Screening and Interviewing of pretrial defendants, Case Management/Supervision, Risk and Clinical Assessments, Substance Abuse Education/Testing, Home Electronic Monitoring, Anger Management, Community Services, Intake, Mental Health, Food Operations, Security Operations and Maintenance & Custodial.

**DEPARTMENT OBJECTIVES**

- **Data Collection and Measurement** – Collect and analyze key data elements to develop performance and outcome data reports that identify departmental success and areas for enhancement.
- **Communication** – Provide timely and accurate information to stakeholders and community partners.
- **Treatment and Dosage** – Establish and implement standards for use of Cognitive Behavioral Interventions and dosage for moderate to high risk offenders.

**PERFORMANCE MEASURES**

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secure Detention</td>
<td>% of youth/clients completing a workforce program while participating in post-dispositional program prior to successful termination.</td>
<td>N/A</td>
<td>70%</td>
<td>75%</td>
</tr>
<tr>
<td>Secure Detention</td>
<td>% of reentry and post-dispositional residents who obtain employment within 90 days upon program completion.</td>
<td>147</td>
<td>150</td>
<td>155</td>
</tr>
<tr>
<td>Home Electronic Monitoring</td>
<td>% of face to face contacts on electronic monitoring for insuring compliance.</td>
<td>N/A</td>
<td>70%</td>
<td>75%</td>
</tr>
</tbody>
</table>
### Department Service

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home Electronic Monitoring</td>
<td>% of timely notification of non-compliance to the court.</td>
<td>N/A</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Probation Services</td>
<td>% of clients assessed</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Probation Services</td>
<td>% of case plans targeting criminogenic needs based on risk assessment.</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Employee Training &amp; Development</td>
<td>% of staff trained on the trauma informed practice model.</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Employee Training &amp; Development</td>
<td>% of staff trained on motivational interviewing/effective communication.</td>
<td>N/A</td>
<td>70%</td>
<td>75%</td>
</tr>
</tbody>
</table>

### Service Level Budgets

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounting &amp; Reporting</td>
<td>$272</td>
<td>$407</td>
</tr>
<tr>
<td>Administration</td>
<td>859,175</td>
<td>973,510</td>
</tr>
<tr>
<td>Case Management</td>
<td>607,486</td>
<td>1,083,673</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>-</td>
<td>483</td>
</tr>
<tr>
<td>Counseling Services</td>
<td>22,753</td>
<td>20,291</td>
</tr>
<tr>
<td>Employee Training &amp; Development</td>
<td>-</td>
<td>483</td>
</tr>
<tr>
<td>Financial Management</td>
<td>359,872</td>
<td>372,440</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>379</td>
<td>4,033</td>
</tr>
<tr>
<td>Food Services</td>
<td>190,813</td>
<td>204,966</td>
</tr>
<tr>
<td>Home Electronic Monitoring</td>
<td>1,006,112</td>
<td>848,134</td>
</tr>
<tr>
<td>Jails and Detention Facilities</td>
<td>-</td>
<td>1,834</td>
</tr>
<tr>
<td>Mail Services</td>
<td>-</td>
<td>1,000</td>
</tr>
<tr>
<td>Management Information Systems</td>
<td>15,516</td>
<td>15,704</td>
</tr>
<tr>
<td>Mayor’s Youth Academy</td>
<td>-</td>
<td>18,301</td>
</tr>
<tr>
<td>Medical Services</td>
<td>146,197</td>
<td>99,451</td>
</tr>
<tr>
<td>Pretrial Services</td>
<td>259,945</td>
<td>367,719</td>
</tr>
<tr>
<td>Probation Services</td>
<td>366,208</td>
<td>547,844</td>
</tr>
<tr>
<td>Re-Entry Services</td>
<td>945,542</td>
<td>625,903</td>
</tr>
<tr>
<td>Secure Detention</td>
<td>3,601,588</td>
<td>3,545,535</td>
</tr>
</tbody>
</table>
### JUSTICE SERVICES

**JUDICIAL CITY OF RICHMOND, VIRGINIA ANNUAL FISCAL PLAN 2018**

#### General Fund Services Level Budget

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substance Abuse Services</td>
<td>3,900</td>
<td>627</td>
</tr>
<tr>
<td>Youth Services</td>
<td>509,129</td>
<td>612,396</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$8,894,887</strong></td>
<td><strong>$9,344,734</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*

#### AGENCY FISCAL SUMMARY – JUSTICE SERVICES

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$7,022,145</td>
<td>$7,313,360</td>
<td>$7,120,664</td>
<td>$7,469,331</td>
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<tr>
<td>Operating</td>
<td>2,209,340</td>
<td>1,994,782</td>
<td>1,774,223</td>
<td>1,875,403</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$9,231,485</strong></td>
<td><strong>$9,308,142</strong></td>
<td><strong>$8,894,887</strong></td>
<td><strong>$9,344,734</strong></td>
</tr>
<tr>
<td>Special Fund</td>
<td>1,399,244</td>
<td>1,507,452</td>
<td>2,520,479</td>
<td>2,105,044</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>400,000</td>
<td>-</td>
<td>185,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$11,030,729</strong></td>
<td><strong>$10,815,594</strong></td>
<td><strong>$11,600,366</strong></td>
<td><strong>$11,449,778</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$50.61</td>
<td>$48.79</td>
<td>$52.23</td>
<td>$51.65</td>
</tr>
<tr>
<td><em>Total Staffing</em></td>
<td>181.06</td>
<td>146.63</td>
<td>144.63</td>
<td>154.5</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

#### BUDGET HIGHLIGHTS

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for nine new positions to support operations of the Day Reporting Center as a result of the end of the vendor contract in December 2017.

**Operating:** This budget reflects an increase in operating funds primarily due to the fact that there will be some overlap between the end of the Day Reporting Center vendor contract and the establishment of a DJS funded operational structure.
### AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$4,443,193</td>
<td>$4,494,807</td>
<td>$5,110,375</td>
<td>$5,358,278</td>
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<tr>
<td>Overtime Permanent</td>
<td>47,974</td>
<td>87,312</td>
<td>20,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>208,700</td>
<td>208,643</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Shift Other Differential Perm</td>
<td>31,442</td>
<td>33,154</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>268,242</td>
<td>275,681</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>131,295</td>
<td>176,512</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Compensatory Leave Perm</td>
<td>3,304</td>
<td>213</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Military Leave Permanent</td>
<td>337</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Permanent</td>
<td>2,177</td>
<td>1,130</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>4,258</td>
<td>5,873</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>34,905</td>
<td>33,626</td>
<td>42,711</td>
<td>21,355</td>
</tr>
<tr>
<td>Holiday Pay Part-time</td>
<td>2,039</td>
<td>1,923</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vacation Pay Part-time</td>
<td>1,142</td>
<td>3,208</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Personal Part-time</td>
<td>233</td>
<td>2,843</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>117,403</td>
<td>123,228</td>
<td>49,000</td>
<td>72,000</td>
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<tr>
<td>Overtime Temp</td>
<td>281</td>
<td>1,199</td>
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<td>-</td>
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<tr>
<td>Holiday Pay Temporary</td>
<td>516</td>
<td>2,518</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Temporary</td>
<td>-</td>
<td>136</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Temporary</td>
<td>335</td>
<td>204</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>314,348</td>
<td>316,502</td>
<td>323,768</td>
<td>339,427</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>602,808</td>
<td>653,700</td>
<td>644,405</td>
<td>681,295</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>73,647</td>
<td>74,248</td>
<td>75,722</td>
<td>79,382</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>30,146</td>
<td>31,676</td>
<td>32,435</td>
<td>35,289</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>704,587</td>
<td>772,014</td>
<td>822,248</td>
<td>859,303</td>
</tr>
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<td>State Unemployment Ins</td>
<td>13,233</td>
<td>9,012</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(100,451)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Health Savings Account</td>
<td>-</td>
<td>4,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Police Operational Diff</td>
<td>360</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>85,691</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditing Services – External</td>
<td>7,000</td>
<td>-</td>
<td>5,934</td>
<td>5,934</td>
</tr>
<tr>
<td>Contractor Construction SvcS</td>
<td>-</td>
<td>335</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Info &amp; Relations SvcS</td>
<td>6</td>
<td>441</td>
<td>951</td>
<td>1,454</td>
</tr>
<tr>
<td>Laboratory &amp; X-Ray Services</td>
<td>3,587</td>
<td>1,106</td>
<td>-</td>
<td>3,100</td>
</tr>
<tr>
<td>Information &amp; Research SvcS</td>
<td>5,271</td>
<td>2,152</td>
<td>7,327</td>
<td>7,661</td>
</tr>
<tr>
<td>Attorney/Legal Services</td>
<td>-</td>
<td>55</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Management Services</td>
<td>1,267,752</td>
<td>1,305,721</td>
<td>898,235</td>
<td>795,053</td>
</tr>
<tr>
<td>Education &amp; Training Services</td>
<td>27</td>
<td>4,964</td>
<td>-</td>
<td>1,000</td>
</tr>
<tr>
<td>Building Repair &amp; Maint SvcS</td>
<td>571</td>
<td>-</td>
<td>-</td>
<td>1,000</td>
</tr>
<tr>
<td>Cleaning/Janitorial Services</td>
<td>-</td>
<td>1,923</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equipment Repair &amp; Maint</td>
<td>8,537</td>
<td>(5,946)</td>
<td>11,269</td>
<td>11,269</td>
</tr>
<tr>
<td>Vehicle Repair &amp; Maint</td>
<td>23,471</td>
<td>18,801</td>
<td>24,645</td>
<td>18,000</td>
</tr>
<tr>
<td>Moving &amp; Relocation Services</td>
<td>7,131</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Services</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>5,456</td>
<td>394</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mileage</td>
<td>1,310</td>
<td>819</td>
<td>5,136</td>
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<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<td><strong>Operating Services</strong></td>
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<td>Approp For Spec Rev Funds</td>
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<td><strong>$9,308,142</strong></td>
<td><strong>$8,894,887</strong></td>
<td><strong>$9,344,734</strong></td>
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MISSION STATEMENT

The mission of the Juvenile Domestic and Relations District Court (JDRC) is to provide an independent forum to: (1) resolve juvenile and domestic relations disputes and other legal matters in a fair, efficient, and effective manner, and (2) protect the rights of all parties before the Court pursuant to the laws of Virginia, Constitution of Virginia, and the United States. The Court will advance the best interests of youth and families and serve and protect the citizens of the Commonwealth of Virginia by holding individuals accountable for their actions.

DEPARTMENT OVERVIEW

The Juvenile Domestic Relations Court (JDRC) handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse, neglect, or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrustment agreements, court-ordered rehabilitation service and court consent for medical treatment. Approximately 53% of the Court’s cases are adult matters and the remaining 47% juvenile.

DEPARTMENT OBJECTIVES

- To make every effort to maintain our exact time docket structure to ensure the best possible service to the public.
- To continue to offer a variety of mediation services that empower families to resolve their differences rather than going to court.
- To continue to move cases from filings to disposition in a timely, efficient manner.
- To maintain the highest level of security for the safety of the public and Agencies housed in the Oliver Hill Courts Building.

PERFORMANCE MEASURES

<table>
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<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
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<td>Concluded Cases (Adult)</td>
<td>8,931</td>
<td>8,553</td>
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<td>Court Services</td>
<td>Clearance Rate (Adult) (concluded cases/new filings)</td>
<td>108.15%</td>
<td>100.56%</td>
<td>97.64%</td>
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<td>Court Services</td>
<td>New Filings (Juvenile)</td>
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<td>8,098</td>
<td>8,260</td>
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<tr>
<td>Court Services</td>
<td>Concluded Cases (Juvenile)</td>
<td>7,802</td>
<td>7,958</td>
<td>8,117</td>
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<td>Court Services</td>
<td>Clearance Rate (Juvenile) (concluded cases/new filings)</td>
<td>98.26%</td>
<td>98.27%</td>
<td>98.27%</td>
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SERVICE LEVEL BUDGETS

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<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<td>Court Services</td>
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*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – JUVENILE & DOMESTIC RELATIONS COURT

<table>
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<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for retirement.

Operating: This budget reflects an increase to operating accounts due to an increase of fleet cost associated with the Juvenile & Domestic Relations Court.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
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<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<tr>
<td>Fuel for Dept. Owned Vehicles</td>
<td></td>
<td>-</td>
<td>-</td>
<td>18,265</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td></td>
<td>-</td>
<td>-</td>
<td>9,874</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>2,124</td>
<td>567</td>
<td>2,551</td>
<td>1,930</td>
</tr>
<tr>
<td>Building &amp; Structures Expense</td>
<td>28,142</td>
<td></td>
<td>966</td>
<td>-</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>5,159</td>
<td>32,842</td>
<td>18,167</td>
<td>18,167</td>
</tr>
<tr>
<td>Vehicles Expense</td>
<td></td>
<td>-</td>
<td>-</td>
<td>7,156</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>$231,399</td>
<td>$233,630</td>
<td>$231,028</td>
<td>$281,599</td>
</tr>
</tbody>
</table>
PUBLIC SAFETY
MISSION STATEMENT

To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.

DEPARTMENT OVERVIEW

The Office of Richmond Animal Care & Control (RACC) provides humane care for stray, injured, and abandoned animals. Our professional Animal Control staff investigates animal cruelty, enforces humane laws and operates a comprehensive adoption and outreach program.

DEPARTMENT OBJECTIVES

- To provide citizens with opportunities for volunteerism while promoting public awareness on animal care issues.
- To find new ways to improve adoption rates of shelter animals through employee research.
- To create the best environment we can for sheltered animals.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Control</td>
<td>Completed Calls for Service</td>
<td>YTD 6,378</td>
<td>all calls completed</td>
<td>all calls completed</td>
</tr>
<tr>
<td>Animal Control</td>
<td>Animal Adoptions</td>
<td>YTD 1,723</td>
<td>1,800</td>
<td>1,900</td>
</tr>
<tr>
<td>Animal Control</td>
<td>Live Release Rate</td>
<td>YTD 89%</td>
<td>90%</td>
<td>91%</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$334,988</td>
<td>$314,667</td>
</tr>
<tr>
<td>Animal Care</td>
<td>700,232</td>
<td>712,712</td>
</tr>
<tr>
<td>Animal Control</td>
<td>416,688</td>
<td>414,370</td>
</tr>
<tr>
<td>Financial Management</td>
<td>138,410</td>
<td>136,910</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>55,611</td>
<td>6,306</td>
</tr>
<tr>
<td><strong>Total Service level Budget</strong></td>
<td><strong>$1,645,929</strong></td>
<td><strong>$1,584,965</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*
**Agency Fiscal Summary – Office of Animal Care & Control**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,140,262</td>
<td>$1,249,056</td>
<td>$1,228,848</td>
<td>$1,163,827</td>
</tr>
<tr>
<td>Operating</td>
<td>486,917</td>
<td>455,145</td>
<td>417,081</td>
<td>421,138</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$1,627,179</td>
<td>$1,704,201</td>
<td>$1,645,929</td>
<td>$1,584,965</td>
</tr>
<tr>
<td>Special Fund</td>
<td>68,795</td>
<td>92,658</td>
<td>20,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$1,695,974</td>
<td>$1,796,858</td>
<td>$1,665,929</td>
<td>$1,649,965</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$7.78</td>
<td>$8.11</td>
<td>$7.52</td>
<td>$7.44</td>
</tr>
<tr>
<td><em>Total Staffing</em></td>
<td>23.00</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

**Budget Highlights**

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions and rate adjustments for retirement.

**Operating:** This budget reflects a decrease to operating accounts, but includes additional funding for services previous provided using grant funds.

**Agency Fiscal Detail – General Fund**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time Permanent</td>
<td>$688,692</td>
<td>$745,132</td>
<td>$885,579</td>
<td>$841,993</td>
</tr>
<tr>
<td>Overtime Permanent</td>
<td>51,949</td>
<td>66,448</td>
<td>10,000</td>
<td>-</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>38,142</td>
<td>39,418</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>32,380</td>
<td>39,733</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>20,895</td>
<td>24,617</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Permanent</td>
<td>242</td>
<td>206</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>3,412</td>
<td>213</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>49,693</td>
<td>54,393</td>
<td>55,526</td>
<td>52,204</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>128,480</td>
<td>135,420</td>
<td>131,358</td>
<td>137,566</td>
</tr>
<tr>
<td>Medcare FICA</td>
<td>11,622</td>
<td>12,721</td>
<td>12,986</td>
<td>12,209</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>4,650</td>
<td>5,507</td>
<td>6,135</td>
<td>5,909</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>109,630</td>
<td>122,307</td>
<td>127,264</td>
<td>113,946</td>
</tr>
<tr>
<td>State Unemployment Ins</td>
<td>2,062</td>
<td>2,941</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(12,093)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>10,507</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>2,141</td>
<td>2,565</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Management Services</td>
<td>1,107</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Repair &amp; Maint</td>
<td>5,113</td>
<td>2,934</td>
<td>2,639</td>
<td>3,600</td>
</tr>
<tr>
<td>Vehicle Repair &amp; Maint</td>
<td>28,118</td>
<td>25,961</td>
<td>29,524</td>
<td>31,000</td>
</tr>
<tr>
<td>Printing &amp; Binding – External</td>
<td>4,484</td>
<td></td>
<td>2,127</td>
<td>1,930</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>-</td>
<td>1,000</td>
<td>700</td>
<td>1,000</td>
</tr>
<tr>
<td>Security/Monitoring Services</td>
<td>-</td>
<td>480</td>
<td>5,217</td>
<td>5,000</td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>72,155</td>
<td>42,532</td>
<td>11,126</td>
<td>30,000</td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>3,026</td>
<td>6,686</td>
<td>2,976</td>
<td>4,728</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>3,394</td>
<td>7,590</td>
<td>7,813</td>
<td>7,539</td>
</tr>
<tr>
<td>Advertising Supplies</td>
<td>296</td>
<td>1,725</td>
<td>2,127</td>
<td>-</td>
</tr>
<tr>
<td>Forage Supplies For Animals</td>
<td>57,259</td>
<td>65,955</td>
<td>89,713</td>
<td>68,350</td>
</tr>
<tr>
<td>Animal Supplies (Not Food)</td>
<td>644</td>
<td>(1,200)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Janitorial Supplies</td>
<td>16,327</td>
<td>8,795</td>
<td>17,359</td>
<td>9,360</td>
</tr>
<tr>
<td>Medical &amp; Laboratory Supp</td>
<td>60,511</td>
<td>66,310</td>
<td>38,276</td>
<td>67,550</td>
</tr>
<tr>
<td>Postal Services</td>
<td>503</td>
<td></td>
<td>967</td>
<td></td>
</tr>
<tr>
<td>Membership Dues</td>
<td>500</td>
<td></td>
<td>426</td>
<td>482</td>
</tr>
<tr>
<td>Employee Training</td>
<td></td>
<td>2,777</td>
<td>4,253</td>
<td>3,378</td>
</tr>
<tr>
<td>Software</td>
<td>9,158</td>
<td>7,574</td>
<td>6,096</td>
<td>4,356</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>7,686</td>
<td>11,861</td>
<td>6,152</td>
<td>2,413</td>
</tr>
<tr>
<td>License &amp; Permits (Other Than Software)</td>
<td>75</td>
<td>320</td>
<td>213</td>
<td>250</td>
</tr>
<tr>
<td>Veterinarian Services</td>
<td>136,121</td>
<td>171,868</td>
<td>125,431</td>
<td>168,875</td>
</tr>
<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>28,360</td>
<td>18,362</td>
<td>30,611</td>
<td>6,307</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td>4,933</td>
<td>4,933</td>
<td>4,934</td>
<td>677</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>2,203</td>
<td></td>
<td>3,401</td>
<td>4,343</td>
</tr>
<tr>
<td>Vehicle Expense</td>
<td>42,803</td>
<td>6,117</td>
<td>25,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$1,627,179</strong></td>
<td><strong>$1,704,201</strong></td>
<td><strong>$1,645,929</strong></td>
<td><strong>$1,584,965</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

We exist to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens, other stakeholders of Richmond, internal City departments, and other external partners in order to ensure safety by linking the public with first responders and other non-emergency services so that we deliver efficient, expedient, and courteous quality service which promotes a safe, supportive, and thriving community.

DEPARTMENT OVERVIEW

The Department of Emergency Communications (DEC) is designated as the Public Safety Answering Point (PSAP) for the City of Richmond’s E-911 telephone system and is charged with the appropriate routing of all E-911 and non-emergency calls for service. The department is also responsible for the coordination of all emergency radio and telephone communications for Public Safety Agencies of the City of Richmond.

DEPARTMENT OBJECTIVES

- Provide efficient delivery of emergency communications services that is standards based and customer focused.
- Attract diverse, qualified candidates and retain a high performing workforce.
- Meet evolving technology needs/upgrades for operational effectiveness.
- Enhance community outreach and public education meetings.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety</td>
<td>Average dispatch time for priority calls.</td>
<td>N/A</td>
<td>45 seconds or less</td>
<td>45 seconds or less</td>
</tr>
<tr>
<td>Public Safety</td>
<td>Average process time for priority calls</td>
<td>N/A</td>
<td>90 seconds or less</td>
<td>90 seconds or less</td>
</tr>
<tr>
<td>Public Safety</td>
<td>Number of public education/community events attended.</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Public Safety</td>
<td>Average call entry time within 30 seconds.</td>
<td>N/A</td>
<td>95%</td>
<td>95%</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>948,230</td>
<td>1,050,958</td>
</tr>
<tr>
<td>Emergency Communications</td>
<td>2,329,382</td>
<td>2,675,766</td>
</tr>
<tr>
<td>Management Information Systems</td>
<td>1,119,349</td>
<td>1,795,788</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$4,396,961</td>
<td>$5,522,512</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
AGENCY FISCAL SUMMARY – EMERGENCY COMMUNICATION

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$2,778,459</td>
<td>$3,004,276</td>
<td>$2,800,336</td>
<td>$3,095,128</td>
</tr>
<tr>
<td>Operating</td>
<td>1,101,770</td>
<td>896,995</td>
<td>1,596,625</td>
<td>2,427,384</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$3,880,229</td>
<td>$3,901,272</td>
<td>$4,396,961</td>
<td>$5,522,512</td>
</tr>
<tr>
<td>Special Fund *</td>
<td>4,711,961</td>
<td>4,341,505</td>
<td>4,839,540</td>
<td>4,848,953</td>
</tr>
<tr>
<td>Internal Service Fund*</td>
<td>1,246,906</td>
<td>1,772,544</td>
<td>1,815,538</td>
<td>1,877,381</td>
</tr>
<tr>
<td>Capital Improvement Plan</td>
<td>2,276,807</td>
<td>13,379,000</td>
<td>14,883,000</td>
<td>7,076,372</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$12,115,903</td>
<td>$23,394,320</td>
<td>$25,935,039</td>
<td>$19,325,218</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$55.59</td>
<td>$105.53</td>
<td>$116.99</td>
<td>$87.18</td>
</tr>
<tr>
<td>Total Staffing**</td>
<td>117.00</td>
<td>117.00</td>
<td>117.00</td>
<td>117.00</td>
</tr>
</tbody>
</table>

*As a part of the Focus Area 3-Community Safety & Well Being and the Focus Area 7-Well-Managed Government Initiative funding was transferred from the Radio Shop Internal Service Fund for $1,730,224; 911 Emergency Telephone Special Fund for $1,139,548 and the Emergency Communications Special Fund for $3,700,000 to the Department of Emergency Communications in FY15.

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes a $353,000 increase for Personnel Funding.

Personnel: The budget includes 100% funding for all filled positions, limited vacant position funding and includes rate adjustments to retirement.

Operating: This budget reflects an increase in the operating appropriation primarily attributable to the Public Safety Domain upgrade. The upgrade will establish a secure Public Safety technology domain that segregates critical and sensitive data from the general City information technology domain.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>1,583,275</td>
<td>1,652,668</td>
<td>1,876,791</td>
<td>2,071,809</td>
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<tr>
<td>Overtime Permanent</td>
<td>169,319</td>
<td>239,163</td>
<td>140,000</td>
<td>175,000</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>56,053</td>
<td>72,766</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Shift Other Differential Perm</td>
<td>16,116</td>
<td>17,355</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>91,692</td>
<td>107,594</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>37,417</td>
<td>46,666</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Compensatory Leave Perm</td>
<td>9,909</td>
<td>5,013</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Permanent</td>
<td>-</td>
<td>522</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>4,679</td>
<td>3,248</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Part-time Salaries</td>
<td>1,334</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>60,934</td>
<td>55,181</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>119,667</td>
<td>126,542</td>
<td>125,041</td>
<td>139,339</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>338,065</td>
<td>325,356</td>
<td>295,458</td>
<td>339,650</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>27,987</td>
<td>29,706</td>
<td>29,244</td>
<td>32,587</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>9,257</td>
<td>11,657</td>
<td>12,576</td>
<td>13,635</td>
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<tr>
<td>Health Care Active Employees</td>
<td>247,040</td>
<td>301,326</td>
<td>321,226</td>
<td>323,108</td>
</tr>
<tr>
<td>State Unemployment Ins</td>
<td></td>
<td>7,532</td>
<td></td>
<td></td>
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<tr>
<td>Retirement Contribution – Co</td>
<td>(27,873)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Savings Account</td>
<td></td>
<td>2,000</td>
<td></td>
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<tr>
<td>Housing Allowance</td>
<td>3,286</td>
<td>(286)</td>
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<td>Police Operational Diff</td>
<td>1,102</td>
<td>268</td>
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<td>Educnctv #81</td>
<td>1,166</td>
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<tr>
<td>Bonus Pay</td>
<td>28,037</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Operating Services

<p>| Professional Services | 30,543          |                |                 |                 |
| Auditing Services – External |                |                |                 |                 |
| Public Info &amp; Relations Svcs | 849          | 1,759          | 5,000           | 5,000           |
| Media Svcs (Advertising) | 14,079         | 315            | 3,500           | 6,500           |
| Information &amp; Research Svcs | 3,140          | 5,359          |                 | 7,000           |
| Management Services | 403,098        | 15,725         | 78,000          | 592,000         |
| Building Repair &amp; Maint Svcs | 27,147        |                |                 | 14,750          |
| Cleaning/Janitorial Services |                | 461            |                 |                 |
| Grounds Services |                | 15,185         | 15,000          | 15,250          |
| Equipment Repair &amp; Maint | 11,301         | 420,277        | 730,300         | 688,390         |
| Vehicle Repair &amp; Maint | 792            | 5,572          | 831             | 1,105           |
| Moving &amp; Relocation Services | 6,000          |                |                 |                 |
| Transportation Services | 6,068          |                |                 |                 |
| Mileage | 3,827          | 1,058          |                 | 965             |
| Meals &amp; Per Diem | 8,676          | 502            |                 |                 |
| Lodging | 17,269         |                |                 |                 |
| Security/Monitoring Services | 5,004          |                | 1,850           |                 |
| Contract &amp; Temp Personnel | 6,327          | 1,265          |                 |                 |
| Food &amp; Drinks | 309            | 2,381          |                 | 1,298           |
| Uniforms &amp; Safety Supplies | 9,955          | 22,749         | 21,988          | 22,871          |
| Office Supplies &amp; Stationary | 10,149         | 10,288         | 9,895           | 11,484          |
| Badges &amp; Name Plates | 2,336          | 682            |                 | 1,448           |
| Employee Appreciation Events &amp; Awards | 3,168          | 865            | 880             | 1,930           |
| Janitorial Supplies |                | 337            |                 |                 |
| Books &amp; Reference Material | 1,403          | 2,405          | 2,199           | 762             |
| Express Delivery Services | 267            | 398            | 704             | 386             |
| Postal Services | 180            | 37             |                 |                 |
| Telecommunications Services | 295,798        | 231,469        | 438,256         | 730,500         |
| Conference/Conventions | (361)          | 9,894          |                 |                 |
| Magazine/Newspaper Subscri |                |                |                 |                 |
| Membership Dues | 7,565          | 10,871         | 7,256           | 3,853           |</p>
<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Training</td>
<td>14,284</td>
<td>21,675</td>
<td>48,612</td>
<td>66,670</td>
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<tr>
<td>Software</td>
<td>11,675</td>
<td>4,500</td>
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<tr>
<td>Equipment (Less Than $5K)</td>
<td>94,956</td>
<td>64,148</td>
<td>157,115</td>
<td>135,385</td>
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<td>Software License</td>
<td>7,596</td>
<td>30,500</td>
<td>50,000</td>
<td>92,200</td>
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<td>Natural Gas</td>
<td>-</td>
<td>22</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>398</td>
<td>4,397</td>
<td>429</td>
<td>8,838</td>
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<td>Monthly Standing Costs</td>
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<td>1,934</td>
<td>2,412</td>
<td>1,621</td>
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<td>Internal Printing &amp; Duplicating</td>
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<td>1,312</td>
<td>4,398</td>
<td>1,930</td>
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<td>Medical Services</td>
<td>270</td>
<td>603</td>
<td>-</td>
<td>15,250</td>
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<td>Equip &amp; Other Assets Exp</td>
<td>74,568</td>
<td>8,050</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vehicle Expense</td>
<td>17,721</td>
<td>-</td>
<td>18,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$3,880,229</strong></td>
<td><strong>$3,901,272</strong></td>
<td><strong>$4,396,961</strong></td>
<td><strong>$5,522,512</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Department of Fire and Emergency Services is to provide safe, effective, and efficient emergency services; built on strong relationships and designed to produce high quality results.

DEPARTMENT OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of a full suite of community services, including community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The department operates 24 hours a day and prioritizes the safety of both department members and the public, training and development of staff, logistical support and management of fiscal resources for over 430 members, operating out of 20 fire rescue stations, and three support facilities across the City of Richmond.

DEPARTMENT OBJECTIVES

- Allocate resources to effectively execute services
- Assess and strengthen community connections
- Implement a stable, equitable, pay and compensation strategy

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Medical Services</td>
<td>Arrival of the first Richmond Fire &amp; Emergency Service unit on scene to a dispatched emergency</td>
<td>7 minutes, 7 seconds</td>
<td>6 minutes, 30 seconds</td>
<td>6 minutes, 30 seconds</td>
</tr>
<tr>
<td>Fire Suppression</td>
<td>% of residential fire confined to room of origin, when flashover had not occurred prior to FD arrival</td>
<td>69%</td>
<td>72%</td>
<td>72%</td>
</tr>
<tr>
<td>Fire Suppression</td>
<td># of residential fires per 1000 population</td>
<td>2.01/1000</td>
<td>1.67/1000</td>
<td>1.67/1000</td>
</tr>
<tr>
<td>Emergency Medical Services</td>
<td>% of medical cardiac arrest patients who have a return of spontaneous circulation following an Out Of Hospital Cardiac Arrest (OOHCA)</td>
<td>41%</td>
<td>42%</td>
<td>42%</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$3,353,556</td>
<td>$3,189,265</td>
</tr>
<tr>
<td>Animal Control</td>
<td>31,119</td>
<td>-</td>
</tr>
<tr>
<td>Community Outreach</td>
<td>5,080,422</td>
<td>5,182,431</td>
</tr>
<tr>
<td>Emergency Communications</td>
<td>-</td>
<td>103,000</td>
</tr>
<tr>
<td>Emergency Medical Services</td>
<td>17,550,652</td>
<td>17,555,485</td>
</tr>
<tr>
<td>Emergency Operations Coordination</td>
<td>841,900</td>
<td>804,957</td>
</tr>
<tr>
<td>Employee Relations</td>
<td>33,627</td>
<td>33,062</td>
</tr>
<tr>
<td>Employee Training &amp; Development</td>
<td>906,756</td>
<td>1,021,488</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>70,312</td>
<td>-</td>
</tr>
<tr>
<td>Financial Management</td>
<td>617,051</td>
<td>477,691</td>
</tr>
<tr>
<td>Fire Suppression</td>
<td>13,899,113</td>
<td>14,765,559</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>277,927</td>
<td>1,619,386</td>
</tr>
<tr>
<td>Hazardous Materials Management</td>
<td>5,747</td>
<td>22,452</td>
</tr>
<tr>
<td>Human Resources Management</td>
<td>65,924</td>
<td>63,494</td>
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<tr>
<td>Investigations</td>
<td>527,660</td>
<td>578,014</td>
</tr>
<tr>
<td>Management Information Systems</td>
<td>743,555</td>
<td>597,046</td>
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<tr>
<td>Permits &amp; Inspections</td>
<td>1,379,260</td>
<td>1,371,639</td>
</tr>
<tr>
<td>Public Information &amp; Media Relations</td>
<td>5,837</td>
<td>-</td>
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<tr>
<td>Risk Management</td>
<td>164,236</td>
<td>156,009</td>
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<tr>
<td>Specialty Rescue</td>
<td>1,001,852</td>
<td>1,039,560</td>
</tr>
<tr>
<td>Strategic Planning &amp; Analysis</td>
<td>362,540</td>
<td>327,564</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$46,919,046</strong></td>
<td><strong>$48,908,102</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$40,054,292</td>
<td>$40,664,573</td>
<td>$41,835,014</td>
<td>$43,545,813</td>
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<tr>
<td>Operating</td>
<td>4,665,851</td>
<td>4,783,556</td>
<td>5,084,032</td>
<td>5,362,289</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$44,720,143</strong></td>
<td><strong>$45,448,129</strong></td>
<td><strong>$46,919,046</strong></td>
<td><strong>$48,908,102</strong></td>
</tr>
<tr>
<td>Special Fund</td>
<td>1,028,260</td>
<td>904,238</td>
<td>1,769,948</td>
<td>945,260</td>
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<tr>
<td>Capital Improvement Plan</td>
<td>2,000,000</td>
<td>-</td>
<td>2,313,424</td>
<td>-</td>
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<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$47,748,403</strong></td>
<td><strong>$46,352,367</strong></td>
<td><strong>$51,002,418</strong></td>
<td><strong>$49,853,362</strong></td>
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<tr>
<td>Per Capita</td>
<td>$219.09</td>
<td>$209.10</td>
<td>$230.07</td>
<td>$224.89</td>
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<tr>
<td>*Total Staffing</td>
<td>433.00</td>
<td>433.00</td>
<td>433.00</td>
<td>433.00</td>
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</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.
BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes $1,100,000 increase personnel funding for pay adjustments.

Personnel: The budget includes 100% funding for all filled positions, 100% funding for all sworn vacancies, and rate adjustments for retirement. Additionally, this budget includes funding of $1,000,000 to begin addressing salary disparities of sworn staff.

Operating: This budget reflects modest adjustments.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Full-time Permanent</td>
<td>$18,590,687</td>
<td>$20,369,912</td>
<td>$26,196,741</td>
<td>$26,986,127</td>
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<td>Overtime Permanent</td>
<td>420</td>
<td>2,698</td>
<td>950,000</td>
<td>973,000</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>1,222,511</td>
<td>1,173,732</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Shift Other Differential Perm</td>
<td>51</td>
<td>229</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>1,726,812</td>
<td>1,719,029</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>1,149,217</td>
<td>1,188,703</td>
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<tr>
<td>Military Leave Permanent</td>
<td>36,065</td>
<td>40,772</td>
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<tr>
<td>Civil Leave Permanent</td>
<td>905</td>
<td>1,162</td>
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<td>Death Leave Permanent</td>
<td>68,653</td>
<td>71,410</td>
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<td>Fire FLSA Overtime</td>
<td>1,468,831</td>
<td>1,598,599</td>
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<tr>
<td>Temporary Employee</td>
<td>20,177</td>
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<td>FICA</td>
<td>1,545,874</td>
<td>1,607,195</td>
<td>1,690,347</td>
<td>1,696,883</td>
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<td>Retirement Contribution RSRS</td>
<td>8,410,733</td>
<td>7,784,748</td>
<td>7,726,387</td>
<td>7,841,075</td>
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<td>Medicare FICA</td>
<td>361,859</td>
<td>376,164</td>
<td>386,375</td>
<td>396,852</td>
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<td>Group Life Insurance</td>
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<td>131,958</td>
<td>141,855</td>
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<td>Health Care Active Employees</td>
<td>3,262,122</td>
<td>3,387,111</td>
<td>3,499,832</td>
<td>3,409,008</td>
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<tr>
<td>Retirement Contribution – Co</td>
<td>(34,821)</td>
<td>-</td>
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<td>Health Savings Account</td>
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<td>11,500</td>
<td>-</td>
<td>-</td>
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<td>Ducntcv #81</td>
<td>42,586</td>
<td>39,161</td>
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<td>Bonus Pay</td>
<td>595,751</td>
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<td>Sworn Court Overtime</td>
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<td>1,155,985</td>
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<tr>
<td>Career Development</td>
<td>-</td>
<td>-</td>
<td>48,000</td>
<td>-</td>
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<tr>
<td>Public Safety – Lump Sum Pay</td>
<td>-</td>
<td>-</td>
<td>1,195,477</td>
<td>2,100,000</td>
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<tr>
<td>Operating Services</td>
<td></td>
<td></td>
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<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>8,754</td>
<td>2,426</td>
<td>3,482</td>
<td>3,000</td>
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<tr>
<td>Information &amp; Research Svcs</td>
<td>-</td>
<td>1,154</td>
<td>292</td>
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</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Management Services</td>
<td>319,428</td>
<td>427,282</td>
<td>378,351</td>
<td>507,553</td>
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<tr>
<td>Building Repair &amp; Maint Svcs</td>
<td>-</td>
<td>-</td>
<td>2,924</td>
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<tr>
<td>Cleaning/Janitorial Services</td>
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<td>1,860</td>
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<td>-</td>
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<tr>
<td>Electrical Repair &amp; Maint Svcs</td>
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<td>348</td>
<td>-</td>
<td>2,500</td>
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<tr>
<td>Equipment Repair &amp; Maint</td>
<td>151,211</td>
<td>142,827</td>
<td>168,448</td>
<td>272,736</td>
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<td>Vehicle Repair &amp; Maint</td>
<td>1,230,985</td>
<td>1,259,497</td>
<td>1,292,534</td>
<td>1,350,000</td>
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<td>Printing &amp; Binding - External</td>
<td>19,444</td>
<td>18,895</td>
<td>471</td>
<td>7,153</td>
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<td>Mileage</td>
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<td>2,016</td>
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<td>989</td>
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<td>Employee Parking Subsidy</td>
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<td>28,759</td>
<td>26,112</td>
<td>29,240</td>
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<td>Equipment Rental</td>
<td>-</td>
<td>9,600</td>
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<tr>
<td>Property Rental Agreements</td>
<td>1,970</td>
<td>6,117</td>
<td>1,170</td>
<td>314,586</td>
</tr>
<tr>
<td>Residential Property Rental</td>
<td>273,878</td>
<td>303,151</td>
<td>320,108</td>
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</tr>
<tr>
<td>Security/Monitoring Services</td>
<td>-</td>
<td>7,226</td>
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<td>2,000</td>
</tr>
<tr>
<td>Food &amp; Drinks</td>
<td>64</td>
<td>7,849</td>
<td></td>
<td>3,138</td>
</tr>
<tr>
<td>Laundry &amp; Dry Cleaning Svcs</td>
<td>-</td>
<td>-</td>
<td>128</td>
<td>-</td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>162,805</td>
<td>292,533</td>
<td>103,787</td>
<td>192,102</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>41,533</td>
<td>38,202</td>
<td>35,922</td>
<td>36,919</td>
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<tr>
<td>Employee Appreciation Events</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6,852</td>
</tr>
<tr>
<td>&amp; Awards</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Photographic Supplies</td>
<td>-</td>
<td>1,306</td>
<td>2,787</td>
<td>1,206</td>
</tr>
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<td>Janitorial Supplies</td>
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<td>Educational Supplies</td>
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<td>1,496</td>
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<td>Recreational Supplies</td>
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<td>Industrial &amp; Shop Supplies</td>
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<td>Paint &amp; Paint Supplies</td>
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<td>Postal Services</td>
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<td>Telecommunications Services</td>
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<td>Magazine/Newspaper Subsci</td>
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<td>Software</td>
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<td>Equipment (Less Than $5K)</td>
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<td>Small Tools</td>
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## Budget Summary

<table>
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<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>License &amp; Permits (Other Than Software)</td>
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<td>-</td>
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<td>Electrical Service</td>
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<td>Water &amp; Sewer</td>
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<td>Refuse &amp; Recycling Expenses</td>
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<td>Disposition</td>
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<td>Fire Protection &amp; Emerg Svcs</td>
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<td>12,447</td>
<td>11,939</td>
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<td>Investigation</td>
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<td>-</td>
<td>-</td>
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<td>Law Enforcement Supplies</td>
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<td>858</td>
<td>1,062</td>
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<td>Laundry Supplies &amp; Linen</td>
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<td>-</td>
<td>103</td>
<td>16,695</td>
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<td>Carwash</td>
<td>17</td>
<td>-</td>
<td>200</td>
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<td>Fuel for Dept Owned Vehicles</td>
<td>292,695</td>
<td>186,242</td>
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<td>220,935</td>
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<td>Monthly Standing Costs</td>
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<td>71,553</td>
<td>79,225</td>
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<td>Internal Printing &amp; Duplicating</td>
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<td>Medical Services</td>
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<td>6,477</td>
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<td>Depreciation Expense</td>
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<td>1,329,362</td>
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<td>Equip &amp; Other Assets Exp</td>
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<td>522,346</td>
<td>41,665</td>
<td>11,500</td>
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<td>Vehicle Expense</td>
<td>1,364,024</td>
<td>761,005</td>
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<td>1,329,360</td>
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<td>Approp For Spec Rev Funds</td>
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<td>-</td>
<td>50,800</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$44,720,143</strong></td>
<td><strong>$45,448,129</strong></td>
<td><strong>$46,919,046</strong></td>
<td><strong>$48,908,102</strong></td>
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</tbody>
</table>
MISSION STATEMENT

Richmond Police Department makes Richmond a safer city through community policing and engagement.

DEPARTMENT OVERVIEW

Richmond Police Department seeks to improve the quality of life in the City of Richmond through a proactive team approach to timely, innovative intervention in community problems. The department will be the catalyst for positive social change through persistent, personalized and cost-effective application of public safety resources.

DEPARTMENT OBJECTIVES

- To recruit, hire and train as many police recruits as possible in a fiscal and responsible way with a commitment to increase the size of the RPD to its authorized strength of 750 sworn officers
- To reduce overall violent crime in the City of Richmond by 10% by working with community stakeholders, local, state and federal partners with a direct focus on violent offenders and gang activity through aggressive enforcement, rapid response to violent acts and proactive police sector initiatives
- To assign permanent personnel to the Richmond Redevelopment and Housing Authority (RRHA) properties to focus on systemic neighborhood crime issues, implementing community policing strategies and partnering with the residents and other governmental agencies to build strong, healthy and crime free communities
- To invest in technology that enables RPD personnel to work in new and innovative ways for the purpose of efficiency through the utilization of body worn cameras, hand-held mobile devices, gunshot detection systems and red light photo enforcement
- To work proactively with community stakeholders, non-profits, local, state and federal partners to connect domestic violence victims with services needed to leave violent relationships and work to ensure the safety and well-being of domestic violence victims, particularly impacted children by targeting law enforcement resources to situations that have the most potential to escalate into lethal violence.
- To investment in the Police Athletic League (PAL), RRHA youth and after-school programs that create a safe environment and provide opportunities for young people to participate in meaningful activities that support their social and educational growth and development

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
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<tbody>
<tr>
<td>Patrol Services and</td>
<td>To reduce the # of violent crime* incidents citywide</td>
<td>1,305</td>
<td>1,137</td>
<td>TBA</td>
</tr>
<tr>
<td>Investigations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patrol Services and</td>
<td>To reduce the # of property crime* incidents citywide</td>
<td>8,863</td>
<td>8,355</td>
<td>TBA</td>
</tr>
<tr>
<td>Investigations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patrol Services and</td>
<td>To reduce the number of major crime* incidents citywide</td>
<td>10,168</td>
<td>9,492</td>
<td>TBA</td>
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<tr>
<td>Investigations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Note*: Violent Crime: To reduce the number of violent crime incidents citywide such as Murder/Non-negligent manslaughter, Rape, Robbery and Aggravated Assault.
**Property Crime**: To reduce the number of property crime incidents citywide such as Burglary, Larceny, Motor Vehicle Theft and Arson

**Major Crime**: To reduce the number of major crime incidents citywide includes: Murder/Non-negligent manslaughter, Rape, Robbery, Aggravated Assault, Burglary, Larceny, Motor Vehicle Theft and Arson

**SERVICE LEVEL BUDGETS**

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$5,312,723</td>
<td>$5,721,098</td>
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<tr>
<td>CAPS (Community Assisted Public Safety)</td>
<td>318,307</td>
<td>238,013</td>
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<td>Community Outreach</td>
<td>2,564,343</td>
<td>2,765,798</td>
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<tr>
<td>Employee Training &amp; Development</td>
<td>1,484,283</td>
<td>3,333,513</td>
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<tr>
<td>Executive Protection</td>
<td>338,764</td>
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<td>Financial Management</td>
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<td>Homeland Security</td>
<td>757,530</td>
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<td>Human Resources Management</td>
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<td>1,372,542</td>
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<td>Investigations</td>
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<td>Legal Counsel</td>
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<td>Management Information Systems</td>
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<td>Patrol Services</td>
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<td>Property/Evidence</td>
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<td>Public Information &amp; Media Relations</td>
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<td>Public Safety &amp; Well Being</td>
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<td>Records Management</td>
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<td>Strategic Planning &amp; Analysis</td>
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<td>Tactical Response</td>
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<td>Traffic Enforcement</td>
<td>2,043,618</td>
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<td>Warrant and Information</td>
<td>1,030,113</td>
<td>886,475</td>
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<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$87,560,234</strong></td>
<td><strong>$92,475,638</strong></td>
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</table>

*See Appendices & Glossary section for detailed service descriptions.

**AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$77,593,499</td>
<td>$78,379,808</td>
<td>$79,141,361</td>
<td>$83,893,631</td>
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<td>Operating</td>
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<td>7,237,978</td>
<td>8,418,873</td>
<td>8,582,007</td>
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<td><strong>Total General Fund</strong></td>
<td><strong>$84,706,272</strong></td>
<td><strong>$85,617,786</strong></td>
<td><strong>$87,560,234</strong></td>
<td><strong>$92,475,638</strong></td>
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<td>Special Fund</td>
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<td>Capital Improvement Plan</td>
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<td><strong>Total Agency Summary</strong></td>
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<td><strong>$86,399,254</strong></td>
<td><strong>$92,115,976</strong></td>
<td><strong>$97,312,959</strong></td>
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<tr>
<td>Per Capita</td>
<td>$399.15</td>
<td>$389.75</td>
<td>$415.54</td>
<td>$438.98</td>
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</table>
**City Council Action by Amendments:** This agency’s budget was amended by City Council to increase overtime funding of $100,000 for Police Security Patrol at 6 Richmond Redevelopment Housing Authority Communities. An additional increase of $1,611,696 was included in personnel funding for pay adjustments.

**Personnel:** The budget includes 100% funding for all filled positions, full funding for all sworn vacancies, and rate adjustments for retirement. Additionally, this budget includes $1,283,960 to begin to address salary disparities of sworn staff.

**Operating:** This budget reflects modest adjustments.

**AGENCY FISCAL DETAIL – GENERAL FUND**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
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<td>Full-time Permanent</td>
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<td>Holiday Pay Permanent</td>
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<td>Shift Other Differential Perm</td>
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<td>Vacation Pay Permanent</td>
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<td>Sick Leave Permanent</td>
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<td>Compensatory Leave Perm</td>
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<td>Military Leave Permanent</td>
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<td>Civil Leave Permanent</td>
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<td>Death Leave Permanent</td>
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<td>Part-time Salaries</td>
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<td>Holiday Pay Part-time</td>
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<tr>
<td>Vacation Pay Part-time</td>
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<td>Sick Leave Personal Part-time</td>
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<td>Death Leave Part-time</td>
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<td>Holiday Pay Temporary</td>
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<td>Sick Leave Temporary</td>
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<td>FICA</td>
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<td>15,007,984</td>
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<td>Group Life Insurance</td>
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<td>234,961</td>
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</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td>State Unemployment Ins</td>
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<td>Retirement Contribution – Co (130,902)</td>
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<tr>
<td>Health Savings Account</td>
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<td>Clothing Allowance</td>
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<td>40,128</td>
<td>40,128</td>
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<td>Police Operational Diff</td>
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<td>226,916</td>
<td>236,441</td>
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<td>Educncvt #81</td>
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<td>Bonus Pay</td>
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<td>Public Safety – Lump Sum Pay</td>
<td>-</td>
<td>-</td>
<td>2,682,817</td>
<td>2,895,656</td>
</tr>
</tbody>
</table>

## Operating Services

| Public Info & Relations Svcs       | 13,672         | 25,132         | 27,246          | 12,500          |
| Media Svcs (Advertising)          | 261            | 7,871          | 285             | 3,628           |
| Information & Research Svcs       | 911            | 1,031          | 1,897           | 8,900           |
| Management Services               | 262,666        | 540,553        | 790,412         | 427,975         |
| Building Repair & Maint Svcs      | 5,957          | 10,864         | 9,485           | -               |
| Cleaning/Janitorial Services      | 508            | -              | -               | -               |
| Electrical Repair & Maint Svcs    | -              | -              | 190             | -               |
| Equipment Repair & Maint          | 747,802        | 798,863        | 860,806         | 1,073,205       |
| Vehicle Repair & Maint            | 1,548,728      | 1,701,998      | 1,626,164       | 1,800,720       |
| Printing & Binding – External     | 908            | -              | -               | -               |
| Transportation Services           | 9,077          | 1,695          | -               | -               |
| Mileage                           | 30             | -              | -               | -               |
| Equipment Rental                  | 95             | -              | -               | -               |
| Property Rental Agreements        | 29,304         | -              | -               | -               |
| Residential Property Rental       | -              | -              | 29,404          | -               |
| Security/Monitoring Services      | 13,235         | 13,595         | 4,932           | 18,145          |
| Food & Drinks                     | 20,797         | 29,110         | 7,091           | 14,948          |
| Uniforms & Safety Supplies        | 255,070        | 284,281        | 328,985         | 396,651         |
| Office Supplies & Stationary      | 74,098         | 61,705         | 78,822          | 26,745          |
| Badges & Name Plates              | 120            | 77             | -               | -               |
| Employee Appreciation Events & Awards | 1,338         | 9,888          | 5,422           | 4,053           |
| Office/Building Décor             | 1,905          | -              | -               | -               |
| Photographic Supplies             | 12,620         | 3,973          | 10,011          | 1,047           |
| Agric & Botanical Supplies        | 177            | -              | -               | -               |
| Forage Supplies For Animals       | 14,319         | 19,375         | 15,017          | -               |
| Animal Supplies (Not Food)        | 6,932          | 30,848         | -               | -               |
| Janitorial Supplies               | 1,349          | 496            | 751             | -               |
| Vehicle Cleaning Supplies         | 1,260          | -              | 4,913           | 483             |
| Books & Reference Material        | 4,008          | 2,207          | 3,411           | 4,323           |
| Medical & Laboratory Supp         | 595            | -              | 3,125           | -               |
| Express Delivery Services         | 1,186          | 2,628          | -               | -               |
| Postal Services                   | 4,957          | 5,566          | 16,125          | 13,000          |
| Telecommunications Services       | 20,224         | 10,845         | 129,419         | 30,000          |
| Conference/Conventions            | 320            | 2,090          | -               | 11,993          |
| Magazine/Newspaper Subsci         | -              | -              | 182             | -               |
## Budget Summary

<table>
<thead>
<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>Membership Dues</td>
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<td>28,093</td>
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<td>153,987</td>
<td>100,588</td>
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<td>24,054</td>
<td>23,065</td>
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<td>Vehicle Equip &amp; Supply (Less Than $5K)</td>
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<td>1,490</td>
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<td>Refuse &amp; Recycling Expenses</td>
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<td>Bank Fees</td>
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<tr>
<td>Pagers</td>
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<td>-</td>
<td>1,668</td>
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<td>Storage</td>
<td>1,968</td>
<td>7,705</td>
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<td>88,882</td>
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<td>Law Enforcement Supplies</td>
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<td>611,220</td>
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<td>20,856</td>
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<td>Veterinarian Services</td>
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<td>Dietary Supplies</td>
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<td>4,588</td>
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<td>Carwash</td>
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<td>5,868</td>
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<td>Depreciation Expense</td>
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<td>Equip &amp; Other Assets Exp</td>
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<td>Vehicle Expense</td>
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<td>1,095,970</td>
<td>1,295,678</td>
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<td>Approp For Spec Rev Funds</td>
<td>-</td>
<td>-</td>
<td>79,630</td>
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</tbody>
</table>

**Total General Fund** | **$84,706,272** | **$85,617,786** | **$87,560,234** | **$92,475,638**
MISSION STATEMENT

The Richmond City Sheriff’s Office is responsible for maintaining a secure jail and a safe court system along with seamless inmate transport, and the proficient service of civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empowers ex-offenders to become productive members of society.

DEPARTMENT OVERVIEW

The Richmond City Sheriff’s Office (RCSO) operates and secures the Richmond City Justice Center and all courthouses in the City, provides seamless inmate transport, and ensures the proficient service of civil process. The Office strives to maintain the highest level of safety and security at these facilities through strict adherence to the Code of Virginia, Department of Corrections (DOC) standards, and measures allowed by the City through its laws and ordinances. The RCSO also provides assistance to other city departments with their security requirements.

DEPARTMENT OBJECTIVES

- Enhance the safety of the community by maintaining a secure detention facility that is safe for employees and residents.
- Ensure the respect and support of the citizens of Richmond City by serving them with honesty, integrity, pride and professionalism.
- Promote and maintain an innovative and efficient organization.
- Maintain a qualified, divers and professional workforce that is our most valuable resource in accomplishing our mission.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
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<tr>
<td>Secure Detention</td>
<td>Cost to housing an inmate per day (per Jail Cost Reports)</td>
<td>$102.97 per inmate per day</td>
<td>Less than or equal $105.00 per day</td>
<td>Less than or equal $105.00 per day</td>
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<tr>
<td>Medical Services</td>
<td>Providing Medical Services and Medications for inmates (per Jail Cost Reports)</td>
<td>$19.69 per inmate per day</td>
<td>$19.69 per inmate per day</td>
<td>Less than or equal $20.00 per day</td>
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<tr>
<td>Security Management</td>
<td>Courtroom and City Building Security</td>
<td>0 security breaches</td>
<td>0 security breaches</td>
<td>0 security breaches</td>
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</table>
## Service Level Budgets

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>Accounting &amp; Reporting</td>
<td>$87,585</td>
<td>$92,259</td>
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<td>Accounts Payable</td>
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<td>Audit Services</td>
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<td>Budget Management</td>
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<td>City Copy &amp; Print Services</td>
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<td>Community Outreach</td>
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<td>Counseling Services</td>
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<td>Court Services</td>
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<td>CUSTOMER SERVICE</td>
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<td>Desktop Support</td>
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<td>Educational Services</td>
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<td>125,115</td>
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<td>Employee Training &amp; Development</td>
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<td>442,817</td>
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<td>Facilities Management</td>
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<td>576,421</td>
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<td>Financial Management</td>
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<td>Food Services</td>
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<td>Grounds Management</td>
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<td>Home Electronic Monitoring</td>
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<td>Human Resources Management</td>
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<td>Legislative Services</td>
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<td>Mail Services</td>
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<td>Medical Services</td>
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<td>Patrol Services</td>
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<td>Payroll Administration</td>
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<td>Performance Measurement Oversight</td>
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<td>Property &amp; Evidence</td>
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<td>Public Info &amp; Media Relations</td>
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<td>Public Law Library</td>
<td>25,190</td>
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<tr>
<td>Recruit, Select, &amp; Retention Services</td>
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<td>204,947</td>
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<td>Re-Entry Services</td>
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<td>Secure Detention</td>
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<td>Security Management</td>
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<tr>
<td>Software / Apps Dev &amp; Support</td>
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<td>171,560</td>
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<tr>
<td>Strategic Planning &amp; Analysis</td>
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<td>41,349</td>
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<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$38,959,864</strong></td>
<td><strong>$38,186,808</strong></td>
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</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
AGENCY FISCAL SUMMARY – RICHMOND SHERIFF’S OFFICE

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$25,725,848</td>
<td>$26,609,690</td>
<td>$28,301,977</td>
<td>$26,689,028</td>
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<td>Operating</td>
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<td>10,155,617</td>
<td>10,657,887</td>
<td>11,497,780</td>
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<td><strong>Total General Fund</strong></td>
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<td><strong>$36,765,307</strong></td>
<td><strong>$38,959,864</strong></td>
<td><strong>$38,186,808</strong></td>
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<td>Special Fund</td>
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<td>Capital Improvement Plan</td>
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<td><strong>Total Agency Summary</strong></td>
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<td><strong>$38,969,346</strong></td>
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<td>Per Capita</td>
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<td>$175.79</td>
<td>$172.28</td>
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<td><em>Total Staffing</em></td>
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<td>481.29</td>
<td>481.29</td>
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*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes $10,000 increase funding for Project Lifesavers Program and $35,000 reduce funding in Equipment Repair and Maintenance.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions and the Compensation Board eliminated 19 positions. There is rate adjustments to retirement.

Operating: This budget reflects a decrease to operating accounts but includes additional funding of $621,000 for Inmate Medical Contracts; $193,000 for Prescription Drug Contracts; $223,000 for Food Services.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
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<td>Full-Time Permanent</td>
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<td>Sick Leave Permanent</td>
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<td>Part Time Salaries</td>
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<td>Overtime Temp</td>
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<td>Fica</td>
<td>1,097,463</td>
<td>1,116,333</td>
<td>1,250,344</td>
<td>1,195,737</td>
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<td>Medcare Fica</td>
<td>257,039</td>
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<td>279,648</td>
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<td>Group Life Insurance</td>
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<td>259,452</td>
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## Budget Summary

<table>
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<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Constitutional Off Vsrs Ret</td>
<td>2,492,523</td>
<td>2,630,197</td>
<td>2,756,122</td>
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<td>Health Care Active Employees</td>
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<td>Health Savings Account (HSA) Expense-Employer</td>
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<td>-</td>
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<td>Bonus Pay</td>
<td>288,616</td>
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<td>-</td>
<td>-</td>
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<td>Sworn Court Ot</td>
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<td>153,624</td>
<td>278,700</td>
<td>260,000</td>
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</table>

<table>
<thead>
<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auditing Services-External</td>
<td>5,500</td>
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<td>882</td>
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<td>Information &amp; Research Services</td>
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<td>-</td>
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<td>-</td>
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<td>Management Services</td>
<td>64,763</td>
<td>51,092</td>
<td>82,000</td>
<td>93,000</td>
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<td>Education &amp; Training Services</td>
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<td>-</td>
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<td>Equipment Repair and Maint Services</td>
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<td>70,573</td>
<td>24,186</td>
<td>159,180</td>
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<tr>
<td>Vehicle Repair And Maint Services</td>
<td>135,514</td>
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<td>142,289</td>
<td>135,000</td>
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<td>Burial</td>
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<td>Printing &amp; Binding-External</td>
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<td>Transportation Services</td>
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<tr>
<td>Mileage</td>
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<td>483</td>
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<tr>
<td>Meals and Per Diem</td>
<td>-</td>
<td>564</td>
<td>-</td>
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<td>Lodging</td>
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<td>-</td>
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<td>Security/Monitoring Services</td>
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<td>-</td>
<td>392</td>
<td>-</td>
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<tr>
<td>Food &amp; Drink Services</td>
<td>2,000</td>
<td>3,066</td>
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<td>40,263</td>
<td>52,574</td>
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<td>Office Supplies And Stationary</td>
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<td>Employee Appreciation Events And Awards</td>
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<td>4,825</td>
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<td>382</td>
<td>-</td>
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<td>Agrc And Botanical Supplies</td>
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<td>6,464</td>
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<td>Electrical Supplies</td>
<td>417</td>
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<td>-</td>
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<td>Industrial and Shop Supplies</td>
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<td>2,586</td>
<td>8,878</td>
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<td>Medical And Laboratory Supp</td>
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<td>671</td>
<td>-</td>
<td>1,158,000</td>
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<td>Lumber</td>
<td>70</td>
<td>-</td>
<td>862</td>
<td>-</td>
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<tr>
<td>Paint &amp; Paint Supplies</td>
<td>-</td>
<td>-</td>
<td>862</td>
<td>965</td>
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<td>Express Delivery Services</td>
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<td>4,858</td>
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<td>26,929</td>
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<td>-</td>
<td>3,500</td>
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<td>2,686</td>
<td>6,033</td>
<td>2,895</td>
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<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
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<tr>
<td>Operating Services</td>
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<td>Magazine/Newspaper Subscript</td>
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<td>1,474</td>
<td>1,724</td>
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<td>Membership Dues</td>
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<td>Employee Training</td>
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<td>14,475</td>
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<td>Software</td>
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<td>Appliances</td>
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<td>Vehicle Equipment &amp; Supply (Less Than $5K)</td>
<td>60</td>
<td>3,934</td>
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<td>Equipment (Less Than $5,000)</td>
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<td>Software License</td>
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<td>Electric Service</td>
<td>426,537</td>
<td>497,616</td>
<td>498,988</td>
<td>508,968</td>
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<td>Water &amp; Sewer</td>
<td>344,127</td>
<td>367,908</td>
<td>534,331</td>
<td>415,000</td>
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<td>Natural Gas</td>
<td>139,713</td>
<td>93,592</td>
<td>429,888</td>
<td>100,000</td>
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<td>Refuse &amp; Recycling Expenses</td>
<td>638</td>
<td>638</td>
<td>588</td>
<td>700</td>
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<tr>
<td>Bank Fees</td>
<td>10</td>
<td>-</td>
<td>118</td>
<td>50</td>
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<td>Warranty Fees</td>
<td>6,732</td>
<td>7,044</td>
<td>9,260</td>
<td>7,100</td>
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<tr>
<td>Pagers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Law Enforcement Supplies</td>
<td>30,243</td>
<td>33,471</td>
<td>34,528</td>
<td>32,328</td>
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<td>Dietary Supplies</td>
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<td>1,168,193</td>
<td>978,226</td>
<td>1,231,417</td>
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<td>Kitchen Supplies</td>
<td>6,683</td>
<td>1,141</td>
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<td>-</td>
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<td>Laundry Supplies &amp; Linen</td>
<td>26,961</td>
<td>11,950</td>
<td>21,546</td>
<td>28,950</td>
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<td>Personal Care Supplies</td>
<td>35,703</td>
<td>57,209</td>
<td>51,711</td>
<td>31,845</td>
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<td>Wearing Apparel Inmate</td>
<td>48,984</td>
<td>26,517</td>
<td>15,083</td>
<td>46,320</td>
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<td>Medical Services (Sheriff)</td>
<td>2,955</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Hospital Services (Sheriff)</td>
<td>7,939,377</td>
<td>7,096,897</td>
<td>7,191,747</td>
<td>6,834,000</td>
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<tr>
<td>Ambulance Services (Sheriff)</td>
<td>6,000</td>
<td>500</td>
<td>2,347</td>
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<td>Auto Parts &amp; Other Automotive Supplies</td>
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<td>40</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Fuel For Dept. Owned Vehicles</td>
<td>98,230</td>
<td>69,022</td>
<td>106,030</td>
<td>106,029</td>
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<td>Monthly Standing Costs</td>
<td>79,316</td>
<td>56,835</td>
<td>64,030</td>
<td>46,025</td>
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<td>Internal Printing &amp; Duplicating</td>
<td>6,143</td>
<td>6,512</td>
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<td>13,510</td>
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<td>Claims &amp; Settlements</td>
<td>-</td>
<td>(121)</td>
<td>-</td>
<td>-</td>
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<td>Medical Services</td>
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<td>10,587</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>Depreciation Expense</td>
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<td>Equipment And Other Assets Expense</td>
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<td>43,533</td>
<td>2,156</td>
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<td>Vehicles Expense</td>
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<td>24,562</td>
<td>47,532</td>
<td>66,237</td>
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<td><strong>Total General Fund</strong></td>
<td><strong>$36,787,084</strong></td>
<td><strong>$36,765,307</strong></td>
<td><strong>$38,959,864</strong></td>
<td><strong>$38,186,808</strong></td>
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</tbody>
</table>
PUBLIC WORKS
MISSION STATEMENT

The Department of Public Works mission is to provide a clean, safe, and healthy environment. Our Vision: The Department of Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment and affecting positive change while preserving our national accreditation.

DEPARTMENT OVERVIEW

The Department of Public Works is organized into the following primary service units: Engineering & Technical Services, Operations Management, Administration and Support Services and General Services. Our primary responsibilities regarding services to external customers - citizens and businesses of the City of Richmond - involve transportation and cleanliness.

DEPARTMENT OBJECTIVES

- To resolve pothole service request at a rate of 10 per day.
- To enhance facility preventive maintenance and achieve a 80% on time rate.
- To increase outreach via public meetings.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
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<tr>
<td>Pavement Management</td>
<td># of Lane Miles Paved on an annual basis</td>
<td>138.33</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>% of Scheduled Preventive Maintenance work orders Completed on time</td>
<td>86%</td>
<td>80%</td>
<td>TBD</td>
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<tr>
<td>Pavement Management</td>
<td># of Potholes filled on an annual basis</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
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</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$2,054,890</td>
<td>$1,420,045</td>
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<tr>
<td>Blight Abatement</td>
<td>148,479</td>
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<tr>
<td>Bulk &amp; Brush</td>
<td>520,980</td>
<td>2,124,052</td>
</tr>
<tr>
<td>Capital Improvement Plan (CIP)</td>
<td>8,513</td>
<td>-</td>
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<tr>
<td>Community Outreach</td>
<td>65,865</td>
<td>-</td>
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<tr>
<td>Curbside Recycling</td>
<td>1,531,932</td>
<td>2,000,000</td>
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<tr>
<td>Employee Training &amp; Development</td>
<td>-</td>
<td>7,238</td>
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<tr>
<td>Engineering Services</td>
<td>665,675</td>
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<tr>
<td>Facilities Management</td>
<td>13,136,775</td>
<td>13,545,622</td>
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</table>
### General Fund Services Level Budget

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management</td>
<td>11,279,049</td>
<td>357,283</td>
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<tr>
<td>Fleet Management</td>
<td>136,601</td>
<td>86,747</td>
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<tr>
<td>Geographic Information Systems</td>
<td>389,923</td>
<td>415,198</td>
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<td>Grants Management</td>
<td>36,070</td>
<td>36,788</td>
</tr>
<tr>
<td>Graffiti Abatement</td>
<td>207,813</td>
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<tr>
<td>Grounds Management</td>
<td>3,417,365</td>
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<tr>
<td>Home Electronic Monitoring</td>
<td>-</td>
<td>2,500</td>
</tr>
<tr>
<td>Human Resources Management</td>
<td>214,273</td>
<td>216,112</td>
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<tr>
<td>Infrastructure Management</td>
<td>2,693,876</td>
<td>1,268,426</td>
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<td>Internal Consulting</td>
<td>474</td>
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<td>Landfill Management</td>
<td>521,501</td>
<td>284,493</td>
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<tr>
<td>Leaf Collection</td>
<td>1,700,000</td>
<td>1,181,341</td>
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<tr>
<td>Medical Services</td>
<td>3,000</td>
<td>-</td>
</tr>
<tr>
<td>MPACT (Mayor’s Participation and</td>
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<td>38,686</td>
</tr>
<tr>
<td>Pavement Management</td>
<td>850,903</td>
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<td>Payroll Administration</td>
<td>45,387</td>
<td>45,354</td>
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<td>Permits and Inspections</td>
<td>66,446</td>
<td>2,316</td>
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<tr>
<td>Public Relations</td>
<td>-</td>
<td>31,000</td>
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<tr>
<td>Public Information and Media Relations</td>
<td>190,900</td>
<td>193,023</td>
</tr>
<tr>
<td>Recreational Services</td>
<td>957</td>
<td>-</td>
</tr>
<tr>
<td>Refuse</td>
<td>8,235,148</td>
<td>6,196,596</td>
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<tr>
<td>Right-of-Way Management</td>
<td>1,109,225</td>
<td>-</td>
</tr>
<tr>
<td>Roadway Management</td>
<td>4,116,467</td>
<td>6,919,049</td>
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<tr>
<td>Security Management</td>
<td>89,067</td>
<td>1,312,887</td>
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<td>Signals</td>
<td>1,279,587</td>
<td>90,102</td>
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<tr>
<td>Signs</td>
<td>473,727</td>
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<tr>
<td>Street Cleaning</td>
<td>2,253,884</td>
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<tr>
<td>Urban Forestry</td>
<td>2,968,318</td>
<td>-</td>
</tr>
<tr>
<td>Winter Storm Events</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$61,413,070</strong></td>
<td><strong>$38,774,859</strong></td>
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</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*

### Agency Fiscal Summary – Public Works

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$21,056,245</td>
<td>$20,396,352</td>
<td>$20,364,480</td>
<td>10,246,542</td>
</tr>
<tr>
<td>Operating</td>
<td>40,038,442</td>
<td>41,272,504</td>
<td>41,048,590</td>
<td>28,528,318</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$61,094,687</strong></td>
<td><strong>$61,668,856</strong></td>
<td><strong>$61,413,070</strong></td>
<td><strong>$38,774,859</strong></td>
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<td>Special Fund</td>
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<td>3,161,104</td>
<td>2,341,295</td>
<td>35,631,290</td>
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<tr>
<td>Internal Service Fund</td>
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<td>17,758,828</td>
<td>28,116,235</td>
<td>21,598,669</td>
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<td>Parking Enterprise Fund</td>
<td>12,178,193</td>
<td>15,874,122</td>
<td>14,055,022</td>
<td>17,340,641</td>
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<td>Capital Improvement Plan</td>
<td>26,735,595</td>
<td>18,815,963</td>
<td>25,243,024</td>
<td>37,239,980</td>
</tr>
</tbody>
</table>
**Budget Highlights**

**City Council Action by Amendments:** Funding for the bulk and brush program was reduced by $1,865,000. Of this amount, $500,000 was allocated to leaf collection and the funding for the purchase of trucks was placed in the capital budget. In addition, $375,000 was provided for alley repairs.

This budget reflects the transfer of expenditures eligible for re-imbursement by the Commonwealth for Street Maintenance to a special revenue fund. A total of 221 positions and operating costs for the designated work programs were transferred.

**Personnel:** The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. In addition, 15 positions have been added to the budget for the reformed bulk and brush program. The number of refuse collectors was increased by 45 due to a change in our staffing program in trash collection. The budget also includes $300,000 for overtime for the bulk and brush program.

**Operating:** This budget reflects a decrease to operating accounts due to transfer of costs to the special revenue fund but includes additional funding of $1,365,000 for new trucks for the bulk and brush program.

**Agency Fiscal Detail – General Fund**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
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<td>$10,176,546</td>
<td>$12,906,890</td>
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<td>Overtime Permanent</td>
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<td>846,549</td>
<td>690,998</td>
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<td>Holiday Pay Permanent</td>
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<td>652,902</td>
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<td>Shift Other Differential Perm</td>
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<td>Vacation Pay Permanent</td>
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<td>1,043,127</td>
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<tr>
<td>Sick Leave Permanent</td>
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<td>609,593</td>
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<tr>
<td>Military Leave Permanent</td>
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<tr>
<td>Civil Leave Permanent</td>
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<td>Death Leave Permanent</td>
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<td>Temporary Employee</td>
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<tr>
<td>Overtime Temp</td>
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<td>Holiday Pay Temporary</td>
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<td>-</td>
</tr>
<tr>
<td>Vacation Temporary</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Personnel Services</td>
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## Budget Summary

### Operating Services

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<th>Service</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<td>Pest Control Services</td>
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<td>175,322</td>
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## Budget Summary

### Operating Services

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<th>Item</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<td><strong>Lubricants</strong></td>
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<td>FY 2017 Adopted</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$61,094,687</strong></td>
<td><strong>$61,668,856</strong></td>
<td><strong>$61,413,070</strong></td>
<td><strong>$38,774,859</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Office of Community Wealth Building is three fold: create a system that makes it easier for everyone to build wealth; facilitate pathways to build wealth in order to change the way people live and create a hopeful future for their children; construct an economic environment where families have a living wage that provides the ability to earn, save, and meet unexpected challenges we all face in life.

DEPARTMENT OVERVIEW

The Office of Community Wealth Building serves as the collective impact hub for an informed, energized and aligned community of non-profits, ministries, government agencies, funders, businesses and people - Community Wealth Builders. We coordinate the implementation of a service delivery and philanthropic approach - based on a Self-Sufficiency Framework - that provides a consistent ladder out of poverty through access to quality employment and related supports. We are the connector between the ideas for transforming communities that are created by the people and the assets that exist in the community and we provide comprehensive workforce assistance for thousands of people each year through the Center for Workforce Innovation.

DEPARTMENT OBJECTIVES

- Move 1,000 people a year out of poverty, using the Community Wealth Building Matrix as the framework.
- Establish the Community Wealth Building Matrix as a citywide tool to ensure that each department has a consistent approach for service delivery.
- Build the capacity of the Center for Workforce Innovation so that in addition to moving 1,000 people out of poverty each year, the Center also serves as the workforce portal for jobs for City departments.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workforce Development</td>
<td># of enrolled Center for Workforce Innovation participants who attained employment</td>
<td>212</td>
<td>225</td>
<td>400</td>
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<tr>
<td>Workforce Development</td>
<td># of on-the-job training work experience slots</td>
<td></td>
<td>9</td>
<td>20</td>
</tr>
<tr>
<td>Building Lives to Independence &amp; Self-Sufficiency (BLISS) Program</td>
<td># of BLISS participants enrolled</td>
<td></td>
<td>10</td>
<td>20</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$415,493</td>
<td>$404,260</td>
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<tr>
<td>Building Lives to Independence &amp; Self-Sufficiency (BLISS)</td>
<td>134,003</td>
<td>140,072</td>
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<tr>
<td>Economic &amp; Community Development</td>
<td>-</td>
<td>92,553</td>
</tr>
<tr>
<td>Mayor’s Youth Academy</td>
<td>-</td>
<td>474,662</td>
</tr>
<tr>
<td>RVA Reads</td>
<td>44,438</td>
<td>11,196</td>
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<tr>
<td>Workforce Development</td>
<td>686,421</td>
<td>978,671</td>
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<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,280,355</strong></td>
<td><strong>$2,101,414</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$-</td>
<td>$963,352</td>
<td>$821,275</td>
<td>$1,759,854</td>
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<tr>
<td>Operating</td>
<td>-</td>
<td>335,607</td>
<td>459,080</td>
<td>341,560</td>
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<td><strong>Total General Fund</strong></td>
<td><strong>$-</strong></td>
<td><strong>$1,298,959</strong></td>
<td><strong>$1,280,355</strong></td>
<td><strong>$2,101,414</strong></td>
</tr>
<tr>
<td>Special Fund</td>
<td>-</td>
<td>36,615</td>
<td>529,000</td>
<td>-</td>
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<td><strong>Total Agency Summary</strong></td>
<td>$1,335,574</td>
<td>$1,809,355</td>
<td><strong>$2,101,414</strong></td>
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<tr>
<td>Per Capita</td>
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<td>$6.02</td>
<td>$8.16</td>
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<td><em>Total Staffing</em></td>
<td>-</td>
<td>-</td>
<td>10.5</td>
<td>20.5</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

*City Council Action by Amendments:* This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes approximately $400,000 to hire six staff members to support strategic initiatives in the area of workforce development. It also includes the transfer of personnel funding from the Office of the Deputy Chief Administrative Officer for Human Services to the Office of Community Wealth Building to lead and manage the Mayor’s Youth Academy – another critical component of workforce development initiatives.

**Operating:** The budget reflects a decrease to operating accounts. It does include approximately $100,000 to support workforce development training. It also includes the transfer of funding from the Office of the Deputy Chief Administrative Officer for Human Services to the Office of Community Wealth Building to further support the Mayor’s Youth Academy.
### Agency Fiscal Detail – General Fund

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>$1,170,897</td>
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<td>-</td>
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<tr>
<td>Vacation Pay Permanent</td>
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<td>44,901</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>-</td>
<td>18,169</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Part-time Salaries</td>
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<td>11,120</td>
<td>20,800</td>
<td>10,400</td>
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<td>Holiday Pay Part-time</td>
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<tr>
<td>Vacation Pay Part-time</td>
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<td>500</td>
<td>-</td>
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<tr>
<td>Sick Leave Personal Part-time</td>
<td>-</td>
<td>160</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Death Leave Part-time</td>
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<td>400</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Temporary Employee</td>
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<td>22,046</td>
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<tr>
<td>Holiday Pay Temporary</td>
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<td>FICA</td>
<td>-</td>
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<td>Health Care Active Employees</td>
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<td>146,228</td>
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<td><strong>Operating Services</strong></td>
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</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
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<td>9,268</td>
<td>6,500</td>
<td>8,000</td>
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<td>Management Services</td>
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<td>138,016</td>
<td>2,000</td>
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<td>Education &amp; Training Services</td>
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<td>-</td>
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<td>Printing &amp; Binding – External</td>
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<td>Transportation Services</td>
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<td>Mileage</td>
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<td>826</td>
<td>1,834</td>
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<td>Property Rental Agreements</td>
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<td>16,826</td>
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<td>Contract &amp; Temp Personnel</td>
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<td>42,575</td>
<td>31,023</td>
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<tr>
<td>Food &amp; Drink Services</td>
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<td>508</td>
<td>2,997</td>
<td>12,170</td>
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<td>Other Services</td>
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<td>1,158</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,561</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
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<td>1,181</td>
<td>6,268</td>
<td>12,751</td>
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<td>Books &amp; Reference Materials</td>
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<td>-</td>
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<td>Recreational Supplies</td>
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<tr>
<td>Postal Services</td>
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<td>-</td>
<td>-</td>
<td>507</td>
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<tr>
<td>Telecommunications Services</td>
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<td>-</td>
<td>2,347</td>
<td>7,592</td>
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<tr>
<td>Conference/Conventions</td>
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<td>11,388</td>
<td>3,748</td>
<td>4,466</td>
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<tr>
<td>Employee Training</td>
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<td>-</td>
<td>6,486</td>
<td>7,454</td>
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<td>Software</td>
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<td>Equipment (Less Than $5K)</td>
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<td>Emp. Ser. Prog.</td>
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<td>12,000</td>
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<tr>
<td>Construction</td>
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<td>144</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Program Administration</td>
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<td>146,546</td>
<td>316,823</td>
<td>138,512</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
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<td>-</td>
<td>4,128</td>
<td>8,609</td>
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<tr>
<td>Equip &amp; Other Assets Exp</td>
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<td>917</td>
<td>1,883</td>
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<td><strong>Total General Fund</strong></td>
<td>-</td>
<td>$1,298,959</td>
<td>$1,280,355</td>
<td>$2,101,414</td>
</tr>
</tbody>
</table>
**MISSION STATEMENT**

The Office of the Deputy Chief Administrative Officer for Human Services improves the health, education, and well-being of children, youth, families, elders, and persons with disabilities through comprehensive programming and collaboration with human service agencies and community partners.

**DEPARTMENT OVERVIEW**

The Office of the Deputy Chief Administrative Officer for Human Services (DCAO-HS) oversees and coordinates the direction and focus of the following City departments: Justice Services, Social Services, and Parks, Recreation and Community Facilities. The Office also serves as the liaison to the following quasi-independent and/or State Agencies with a Richmond City focus: Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library. The Office oversees the policy formulation of those agencies, and ensures program accountability for meeting the health and human service needs of the City of Richmond’s residents and visitors. The programs, activities and initiatives of the Office of Human Services’ agencies protect and safeguard children, families and adults in need and help to build and sustain resilient communities to enhance the quality of life for Richmond residents.

The Office of the DCAO-HS works to align implementation and funding strategies across human service departments and non-departmental agencies. Areas of focus for the DCAO-HS are: improving the health, education and well-being indicators for children, youth and emerging young adults through comprehensive social services, sporting and outdoor activities, employment and youth leadership opportunities, early childhood development, family stability, and meeting the needs of seniors and persons with disabilities.

**DEPARTMENT OBJECTIVES**

- Increase access to and knowledge of services provided by the City of Richmond to multicultural communities.
- Increase volunteer partners’ support to ensure individuals and families are economically more self-sufficient and housing secure.
- Increase available resources to ensure service continuity for aging and persons with disabilities programs.

**PERFORMANCE MEASURES**

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multicultural Affairs</td>
<td># of People from Immigrant Populations Assisted</td>
<td>N/A</td>
<td>N/A</td>
<td>Establish Baseline</td>
</tr>
<tr>
<td>Volunteer Coordination</td>
<td># of Individual Volunteers Added</td>
<td>N/A</td>
<td>N/A</td>
<td>Establish Baseline</td>
</tr>
<tr>
<td>Volunteer Coordination</td>
<td># of Corporate Volunteers Added</td>
<td>N/A</td>
<td>N/A</td>
<td>Establish Baseline</td>
</tr>
<tr>
<td>Department Service</td>
<td>Department Measure</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Target</td>
<td>FY 2018 Projected</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Office on Aging &amp; Persons with Disabilities</td>
<td># of Resolved Inquiries for Older Adults 55+</td>
<td>N/A</td>
<td>N/A</td>
<td>Establish Baseline</td>
</tr>
<tr>
<td>Office on Aging &amp; Persons with Disabilities</td>
<td># of Resolved Inquiries for Individuals 18+ with Physical &amp; Sensory Disabilities</td>
<td>N/A</td>
<td>N/A</td>
<td>Establish Baseline</td>
</tr>
<tr>
<td>Multicultural Affairs</td>
<td># of Services Provided to People with Limited English Proficiency</td>
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<td>N/A</td>
<td>Establish Baseline</td>
</tr>
<tr>
<td>Administration</td>
<td># of People Connected to the Appropriate Agency/Dept for Assistance</td>
<td>N/A</td>
<td>N/A</td>
<td>Establish Baseline</td>
</tr>
<tr>
<td>Multicultural Affairs</td>
<td>Dollar Value of Volunteer Service</td>
<td>N/A</td>
<td>N/A</td>
<td>Establish Baseline</td>
</tr>
</tbody>
</table>

**SERVICE LEVEL BUDGETS**

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$774,380</td>
<td>$765,120</td>
</tr>
<tr>
<td>Community Outreach</td>
<td>54,706</td>
<td>55,037</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>9,416</td>
<td>1,641</td>
</tr>
<tr>
<td>Educational Services</td>
<td>-</td>
<td>1,158</td>
</tr>
<tr>
<td>Employee Training &amp; Development</td>
<td>-</td>
<td>1,158</td>
</tr>
<tr>
<td>Mayor’s Youth Academy</td>
<td>387,052</td>
<td>-</td>
</tr>
<tr>
<td>Multicultural Affairs</td>
<td>192,394</td>
<td>302,613</td>
</tr>
<tr>
<td>Public Info &amp; Media Relations</td>
<td>-</td>
<td>1,158</td>
</tr>
<tr>
<td>Recreational Services</td>
<td>-</td>
<td>1,500</td>
</tr>
<tr>
<td>Senior &amp; Special Needs Programming</td>
<td>69,853</td>
<td>67,073</td>
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<td>Volunteer Coordination</td>
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<td>257,196</td>
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<td>Workforce Development</td>
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<tr>
<td>Youth Services</td>
<td>68,282</td>
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<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,816,721</strong></td>
<td><strong>$1,522,126</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*
AGENCY FISCAL SUMMARY – HUMAN SERVICES

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,674,770</td>
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<td>$1,463,479</td>
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<tr>
<td>Operating</td>
<td>229,390</td>
<td>164,464</td>
<td>353,242</td>
<td>215,945</td>
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<tr>
<td>Total General Fund</td>
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<td>$1,639,898</td>
<td>$1,816,721</td>
<td>$1,522,126</td>
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<tr>
<td>Special Fund</td>
<td>187,726</td>
<td>200,621</td>
<td>129,791</td>
<td>271,562</td>
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<tr>
<td>Total Agency Summary</td>
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<td>$1,840,519</td>
<td>$1,946,512</td>
<td>$1,793,688</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$9.60</td>
<td>$8.30</td>
<td>$8.78</td>
<td>$8.09</td>
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<td>*Total Staffing</td>
<td>16.30</td>
<td>18.30</td>
<td>15.30</td>
<td>15.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for two newly created positions to support efforts in the Office of Multicultural Affairs. It also reflects the transfer of personnel funding from the Mayor’s Youth Academy to the Office of Community Wealth Building.

Operating: This budget reflects a decrease to operating accounts, including the transfer of funding from the Mayor’s Youth Academy to the Office of Community Wealth Building.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
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<tr>
<td>Full-time Permanent</td>
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<td>$904,414</td>
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<tr>
<td>Shift Other Differential Perm</td>
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<td>-</td>
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<td>Vacation Pay Permanent</td>
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<td>55,527</td>
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<tr>
<td>Sick Leave Permanent</td>
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<td>Military Leave Permanent</td>
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<td>Death Leave Permanent</td>
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<td>Temporary Employee</td>
<td>174,550</td>
<td>200,054</td>
<td>199,966</td>
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</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>Overtime Temporary</td>
<td>42</td>
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<tr>
<td>Holiday Pay Temporary</td>
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<td>Sick Leave Temporary</td>
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<td>FICA</td>
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<td>Retirement Contribution – Co</td>
<td>(18,709)</td>
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<td>Health Savings Account</td>
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<td>Education Pay</td>
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<td>Bonus Pay</td>
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<table>
<thead>
<tr>
<th>Operating Services</th>
<th></th>
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<tbody>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>22,351</td>
<td>20,944</td>
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<td>Management Services</td>
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<td>Recreational Professional Svcs</td>
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<td>Building Repair &amp; Maint Svcs</td>
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<td>15</td>
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<tr>
<td>Cleaning/Janitorial Services</td>
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<td>-</td>
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<tr>
<td>Electrical Repair &amp; Maint Svcs</td>
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<td>Pest Control Services</td>
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<td>Printing &amp; Binding – External</td>
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<td>Property Rental Agreements</td>
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<td>Residential Property Rental</td>
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<td>Security/Monitoring Services</td>
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<td>976</td>
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<td>Contract &amp; Temp Personnel</td>
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<td>27,737</td>
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<td>Food &amp; Drinks</td>
<td>8,670</td>
<td>7,240</td>
<td>11,518</td>
<td>1,448</td>
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<td>Other Services</td>
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<td>165</td>
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<td>Uniforms &amp; Safety Supplies</td>
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<td>2,616</td>
<td>9,908</td>
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<td>Office Supplies &amp; Stationary</td>
<td>25,943</td>
<td>12,558</td>
<td>18,322</td>
<td>13,124</td>
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<td>Employee Appreciation Events &amp;</td>
<td>806</td>
<td>-</td>
<td>351</td>
<td>338</td>
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<td>Advertising &amp; Publicity Supplies</td>
<td>5,965</td>
<td>7,349</td>
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<td>Janitorial Supplies</td>
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<td>-</td>
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<tr>
<td>Books &amp; Reference Material</td>
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<td>356</td>
<td>-</td>
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<tr>
<td>Recreational Supplies</td>
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<td>Paint &amp; Paint Supplies</td>
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<td>-</td>
<td>331</td>
<td>338</td>
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<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<tr>
<td>-----------------------------------</td>
<td>----------------</td>
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<td>-----------------</td>
<td>-----------------</td>
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<tr>
<td>Operating Services</td>
<td></td>
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<td>Postal Services</td>
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<td>478</td>
<td>1,973</td>
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<td>Conference/Conventions</td>
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<td>Membership Dues</td>
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<td>100</td>
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<td>869</td>
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<td>Employee Training</td>
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<td>4,705</td>
<td>5,983</td>
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<td>Software</td>
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<td>Equipment (Less Than $5K)</td>
<td>-</td>
<td>-</td>
<td>590</td>
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<td>Electric Service</td>
<td>-</td>
<td>-</td>
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<td>1,653</td>
</tr>
<tr>
<td>Recreation &amp; Entertain Exp</td>
<td>4,921</td>
<td>4,322</td>
<td>4,666</td>
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<tr>
<td>Dietary Supplies</td>
<td>8,426</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>279</td>
<td>-</td>
<td>301</td>
<td>-</td>
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<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>10,119</td>
<td>4,137</td>
<td>10,790</td>
<td>1,110</td>
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<td>Equip &amp; Other Assets Exp</td>
<td>7,019</td>
<td>75</td>
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<td>Appropriation to Spec Rev Fund</td>
<td>-</td>
<td>-</td>
<td>135,781</td>
<td>135,781</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$1,904,160</strong></td>
<td><strong>$1,639,898</strong></td>
<td><strong>$1,816,721</strong></td>
<td><strong>$1,522,126</strong></td>
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</tbody>
</table>
MISSION STATEMENT

The mission of the Richmond City Health District (RCHD) is to promote healthy living, protect the environment, prevent disease and prepare the community for disasters.

DEPARTMENT OVERVIEW

The RCHD provides a comprehensive set of public health programs and services for the City of Richmond. RCHD efforts include clinic, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, environmental health and disaster preparedness and response.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Services</td>
<td>% of restaurant inspections completed on time</td>
<td>86%</td>
<td>80%</td>
<td>86%</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>% of patients newly diagnosed with early syphilis or HIV who are appropriately counseled</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Public Health Services</td>
<td># of People successfully navigated to medical homes</td>
<td>313</td>
<td>500</td>
<td>600</td>
</tr>
<tr>
<td>Public Health Services</td>
<td># of Long Acting Reversible Contraceptive devices (LARCs) placed</td>
<td>183</td>
<td>200</td>
<td>250</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Services</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
</tr>
<tr>
<td>Total Service Level budget</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
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</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.
Agency Fiscal Summary – Richmond City Health District

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>3,853,726</td>
<td>3,781,490</td>
<td>3,781,490</td>
<td>3,781,490</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$3,853,726</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$3,853,726</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$17.68</td>
<td>$17.06</td>
<td>$17.06</td>
<td>$17.06</td>
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</table>

Budget Highlights

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Agency Fiscal Detail – General Fund

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payments To Other Government Agencies</td>
<td>$3,853,726</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
<td>$3,781,490</td>
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</tbody>
</table>
MISSION STATEMENT

The mission of the Department of Social Services is to strengthen families, assure safety, promote self-sufficiency, and improve the quality of life for all citizens of the City of Richmond through community engagement.

DEPARTMENT OVERVIEW

Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department. The local department provides financial assistance, case management and services to meet essential human needs. The overarching goal of the department is to increase all participants’ capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled. The Economic Support and Independence (ES&I) division focuses on promoting economic stability and independence for single adults and families. The Children, Families, and Adults (CF&A) division focuses on ensuring that families and children are safe and secure in their own homes, foster homes, and in the community.

DEPARTMENT OBJECTIVES

- To increase the percentage of youth receiving services in their community
- To meet the Virginia Department of Social Services’ standards in investigating public assistance fraud to ensure appropriate allocation of government resources
- To meet the Virginia Department of Social Services’ guidelines for timely processing applications for assistance

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Care Services</td>
<td>CSA-Increase the % of youth receiving Community-Based services</td>
<td>24%</td>
<td>25%</td>
<td>25%</td>
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<tr>
<td>Investigations</td>
<td>Public Assistance Fraud Investigations-To meet standards established by VDSS (204 completed cases per investigator per year)</td>
<td>966</td>
<td>1,050</td>
<td>1,224</td>
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<tr>
<td>Investigations</td>
<td>% of Family Assessments and Family Investigations completed within 45 to 60 days</td>
<td>91.6%</td>
<td>92%</td>
<td>98.5%</td>
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<tr>
<td>Elig Determination Services</td>
<td>ES&amp;I-VDSS guidelines for timely processing rate is 97% per month per program area (TANF, SNAP, Medicaid)</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>
## Service Level Budgets

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$6,760,237</td>
<td>$6,542,676</td>
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<tr>
<td>Adoption Services</td>
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<td>7,738,655</td>
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<tr>
<td>Adult Services</td>
<td>1,788,894</td>
<td>1,310,872</td>
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<td>Burial Services</td>
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<td>48,250</td>
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<td>Case Management</td>
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<td>391,208</td>
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<td>Childcare Services</td>
<td>480,786</td>
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<td>Children’s Protective Services</td>
<td>3,158,275</td>
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<td>City Copy &amp; Print Services</td>
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<td>Community Outreach</td>
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<td>Counseling Services</td>
<td>33,343</td>
<td>33,325</td>
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<td>Customer Service</td>
<td>1,366,608</td>
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<td>Early Childhood Development Initiative</td>
<td>709,612</td>
<td>468,944</td>
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<tr>
<td>Eligibility Determination Services (DSS)</td>
<td>10,001,047</td>
<td>8,807,234</td>
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<td>Emergency and General Assistance</td>
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<td>2,746,605</td>
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<td>Emergency Preparedness</td>
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<td>Employee Training and Development</td>
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<td>Fleet Management</td>
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<td>Foster Care Services</td>
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<td>Grants Management</td>
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<td>Human Services</td>
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<td>Interagency Service Coordination/CSA</td>
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<td>Internal Consulting Services</td>
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<td>Investigations</td>
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<td>Performance Measurement Oversight</td>
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<td>Records Management</td>
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<tr>
<td>Recruit, Select, &amp; Retention Services</td>
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<tr>
<td>Re-Entry Services</td>
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<td>Security Management</td>
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<tr>
<td>Strategic Planning &amp; Analysis</td>
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<td>Transportation Services</td>
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<tr>
<td>Workforce Development</td>
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<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$56,107,739</strong></td>
<td><strong>$56,697,400</strong></td>
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</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*
AGENCY FISCAL SUMMARY – SOCIAL SERVICES

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$27,262,711</td>
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<td>$28,823,448</td>
<td>$27,145,673</td>
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<td>Operating</td>
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<td>26,534,599</td>
<td>27,284,291</td>
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<td>Total General Fund</td>
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<td>$56,107,739</td>
<td>$56,697,400</td>
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<td>Special Fund</td>
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*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

Operating: This budget reflects modest adjustments.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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**Budget Summary**

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<th>FY 2016 Actual</th>
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<td>1,788,677</td>
</tr>
<tr>
<td>Special Needs Adoption Iv-E</td>
<td>5,307,721</td>
<td>5,383,887</td>
<td>5,098,572</td>
<td>5,157,017</td>
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<tr>
<td>Storage</td>
<td>6,108</td>
<td>7,912</td>
<td>2,587</td>
<td>8,329</td>
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<tr>
<td>Supplement To Aid To Aged</td>
<td>670,448</td>
<td>658,193</td>
<td>686,346</td>
<td>750,951</td>
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<tr>
<td>Supplement To Aid To Blind</td>
<td>9,524</td>
<td>4,980</td>
<td>6,863</td>
<td>5,760</td>
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<tr>
<td>Transitional Child Daycare</td>
<td>(9,220)</td>
<td>(12,474)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Trav Rel To And For Wel Client</td>
<td>1,252</td>
<td>26</td>
<td>15,687</td>
<td>11,713</td>
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<tr>
<td>Welfare Grants</td>
<td>(2,950)</td>
<td>(1,442)</td>
<td>22,355</td>
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<tr>
<td>Non-Mandated Local Services</td>
<td>143,246</td>
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<td>820,250</td>
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<td>Emergency Contingency</td>
<td>-</td>
<td>2,600</td>
<td>-</td>
<td>2,500</td>
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<tr>
<td>Workforce Training</td>
<td>-</td>
<td>670</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Foster Care Independent Living</td>
<td>-</td>
<td>1,297</td>
<td>-</td>
<td>158,400</td>
</tr>
<tr>
<td>Dietary Supplies</td>
<td>16,281</td>
<td>17,147</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Auto Parts &amp; Other Supplies</td>
<td>-</td>
<td>30</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Carwash</td>
<td>-</td>
<td>2,550</td>
<td>5,000</td>
<td>-</td>
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<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>40,289</td>
<td>32,132</td>
<td>45,488</td>
<td>54,819</td>
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<tr>
<td>Monthly Standing Costs</td>
<td>15,234</td>
<td>11,019</td>
<td>10,853</td>
<td>15,116</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>25,624</td>
<td>55,725</td>
<td>60,537</td>
<td>60,072</td>
</tr>
<tr>
<td>Medical Services</td>
<td>-</td>
<td>176</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Depreciation Expense</td>
<td>-</td>
<td>10</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>159,838</td>
<td>40,442</td>
<td>39,220</td>
<td>-</td>
</tr>
<tr>
<td>Vehicle Expense</td>
<td>67,469</td>
<td>1,386</td>
<td>-</td>
<td>3,676</td>
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<td>Approp For Spec Rev Funds</td>
<td>6,047,030</td>
<td>7,325,996</td>
<td>5,195,000</td>
<td>7,094,054</td>
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<tr>
<td>Payment to Other Gov Agencies</td>
<td>50</td>
<td>1,261</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>$54,852,595</td>
<td>$54,109,671</td>
<td>$56,107,739</td>
<td>$56,697,400</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of Richmond Public Schools, the gateway to infinite possibilities, is to lead our students to extraordinary, honorable lives as inspirational global leaders who shape the future with intellect, integrity and compassion through challenging, engaging learning experiences guided by highly qualified, passionate educators in partnership with families and communities.

DEPARTMENT OVERVIEW

The district serves nearly 24,000 students, representing the region’s diverse socioeconomic mix. Richmond Public Schools (RPS) is comprised of 26 elementary schools, including one charter school, eight middle schools, five comprehensive high schools and three specialty schools. U. S. News and World Report ranked Richmond Community and Open high schools among the state’s top public high schools. And, Franklin Military Academy stands as the nation’s first public military school. The district also operates two regional Governor’s School programs. Gifted and talented students are served by SPACE (Special Program for Academic and Creative Excellence) at the elementary and middle school levels, and by advanced placement and dual enrollment courses at the high school level. Academically advanced students may also earn the prestigious International Baccalaureate (IB) diploma at Thomas Jefferson High School or apply to attend the Maggie L. Walker Governor’s School for Government and International Studies and the Appomattox Governor’s School for the Arts and Technology.

DEPARTMENT OBJECTIVES

- Improve Student Achievement.
- Promote a Safe and Nurturing Environment.
- Provide Strong Leadership for Effective and Efficient Operations.
- Enhance Capacity Building through Professional Development.
- Strengthen Collaborations with Stakeholders.
- Increase Parent and Community Satisfaction.

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other City Sources</td>
<td>$177,850,679</td>
<td>$158,975,683</td>
</tr>
<tr>
<td>Total City Appropriation</td>
<td>$177,850,679</td>
<td>$158,975,683</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – RICHMOND PUBLIC SCHOOLS

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$162,170,840</td>
<td>$170,833,592</td>
<td>$177,850,679</td>
<td>$158,975,683</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$162,170,840</td>
<td>$170,833,592</td>
<td>$177,850,679</td>
<td>$158,975,683</td>
</tr>
<tr>
<td>Special Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$26,213,079</td>
</tr>
<tr>
<td>Capital Improvement Plan</td>
<td>$43,087,144</td>
<td>$31,641,632</td>
<td>$9,400,000</td>
<td>$9,393,957</td>
</tr>
</tbody>
</table>
## BUDGET HIGHLIGHTS

**City Council Action by Amendments:** This agency’s budget was reduced by $1,000,000 for the City Contribution for School Transportation and was increased by $2,300,000 for the City Contribution for School Technology.

**Operating:** This budget reflects a reduction of $26,213,079 in non-local, State Shared Sales Tax revenue. This revenue has been removed from the general fund and is recommended to be appropriated in a new special fund exclusively for Richmond Public Schools. See the Special Fund Section of this book for more details.

In addition, this budget reflects an increase in local funding of approximately $6,153,774 for salary increases associated with: Teacher Schedule Decompression – Year 2 of 2 Year phase-in and a unified schedule 2.5% adjustment for staff.

### AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Services</td>
<td>162,170,840</td>
<td>170,833,592</td>
<td>177,850,679</td>
<td>$158,975,683</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*
Recreation & Culture
MISSION STATEMENT

Parks, Recreation and Community Facilities shall provide exceptional recreation and leisure programs to enhance the overall quality of life for citizens and visitors to the City of Richmond, as well as strive to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities and recreational opportunities for current and future generations.

The department provides places and recreational opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

DEPARTMENT OVERVIEW

Parks, Recreation, and Community Facilities (PRCF) oversees more than 2,800 acres of parks and open spaces, 136 tennis courts, 50 playgrounds, 56 baseball/softball diamonds, 27 athletic fields, 2 disc golf courses, 9 pools, 75 sports courts and numerous picnic areas and bike/exercise trails. The department also manages the James River Park system, encompassing the largest and most visible park in Richmond. The James River Park includes more than 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater rafting, flat-water canoeing, kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 38 major statues and monuments, 87 minor plaques and memorials, 7 cemeteries, the Dogwood Dell Amphitheater, and operates 19 City-owned community centers while providing a full spectrum of recreational services for youth, adults, and the elderly. The department also operates 17 licensed before and after school sites throughout the City that assist students with their homework, social development and recreation activities.

DEPARTMENT OBJECTIVES

- Improve the quality of life for citizens by surveying customers to identify underserved areas, implement new programs and provide recreational programs that address the needs of Richmond residents.
- Improve safety and sense of security at recreation centers and park, by developing a plan for preventive maintenance measurements and installation of new lighting systems at high-use park areas and athletic fields.
- Improve operational efficiencies at each recreation center and maintenance facilities by developing and implementing safety standards, procedures, and programs that will provide proper training and awareness for departmental personnel.
- Improve and invest in infrastructure to increase energy efficiency.
- Increase participation in the After School Program. The program supports the development of academic and social skills in participants while promoting community responsibility.
- Continue to diversify Performing Arts offerings and build a broader audience base for Performing Arts programs.
## PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreational Services</td>
<td>Provide customer service surveys at 20 recreation center sites</td>
<td>95%</td>
<td>80%</td>
<td>90%</td>
</tr>
<tr>
<td>Food Services</td>
<td># of meals served (USDA) (summer meals and school year snacks)</td>
<td>227,011</td>
<td>217,137</td>
<td>242,137</td>
</tr>
<tr>
<td>Recreational Services</td>
<td># of program participants (sports, rec, arts)</td>
<td>429,392</td>
<td>478,821</td>
<td>480,000</td>
</tr>
<tr>
<td>Aquatic Services</td>
<td># of Aquatics Program Participants</td>
<td>27,359</td>
<td>47,624</td>
<td>48,000</td>
</tr>
<tr>
<td>Educational Services</td>
<td># of Before and Afterschool Participants</td>
<td>76,839</td>
<td>69,219</td>
<td>70,000</td>
</tr>
<tr>
<td>Special Events</td>
<td># of shelter and facility rentals, playing field reservations and mobile stage</td>
<td>3,137</td>
<td>3,150</td>
<td>3,150</td>
</tr>
<tr>
<td>Special Events</td>
<td># of permits issued</td>
<td>755</td>
<td>750</td>
<td>760</td>
</tr>
<tr>
<td>Recreational Services</td>
<td># of REC TRAC Registered Participants (sports)</td>
<td>2,520</td>
<td>2,663</td>
<td>2,663</td>
</tr>
<tr>
<td>Recreational Services</td>
<td># of REC TRAC Registered Participants (camps)</td>
<td>1,238</td>
<td>1,200</td>
<td>1,240</td>
</tr>
</tbody>
</table>

## SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounting &amp; Reporting</td>
<td>$763</td>
<td>-$</td>
</tr>
<tr>
<td>Administration</td>
<td>1,855,294</td>
<td>2,206,021</td>
</tr>
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<td>Aquatic Services</td>
<td>903,835</td>
<td>706,575</td>
</tr>
<tr>
<td>Budget Management</td>
<td>260,177</td>
<td>249,724</td>
</tr>
<tr>
<td>Camp Services</td>
<td>84,236</td>
<td>75,705</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>-</td>
<td>1,930</td>
</tr>
<tr>
<td>Contract Administration</td>
<td>913,739</td>
<td>196,549</td>
</tr>
<tr>
<td>Cultural Services</td>
<td>773,500</td>
<td>794,225</td>
</tr>
<tr>
<td>Customer Service</td>
<td>136,845</td>
<td>127,182</td>
</tr>
<tr>
<td>Educational Services</td>
<td>1,046,368</td>
<td>855,236</td>
</tr>
<tr>
<td>Employee Relations</td>
<td>175,513</td>
<td>95,273</td>
</tr>
<tr>
<td>Employee Training &amp; Development</td>
<td>-</td>
<td>2,258</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>1,858,215</td>
<td>1,539,692</td>
</tr>
<tr>
<td>Financial Management</td>
<td>61,029</td>
<td>76,852</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>5,683</td>
<td>60,000</td>
</tr>
<tr>
<td>Food Services</td>
<td>-</td>
<td>145,849</td>
</tr>
<tr>
<td>General Fund Services Level Budget</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Grounds Management</td>
<td>134,051</td>
<td>132,963</td>
</tr>
<tr>
<td>Human Resources Management</td>
<td>86,259</td>
<td>49,370</td>
</tr>
<tr>
<td>Infrastructure Management</td>
<td>2,159</td>
<td>2,076</td>
</tr>
<tr>
<td>James River Park</td>
<td>2,638</td>
<td>2,392</td>
</tr>
<tr>
<td>Mayor’s Youth Academy</td>
<td>31,311</td>
<td>42,251</td>
</tr>
<tr>
<td>NE-Recreation Services</td>
<td>36,583</td>
<td>37,311</td>
</tr>
<tr>
<td>Parks, Fields, Recreation Centers, and Sites</td>
<td>1,136</td>
<td>-</td>
</tr>
<tr>
<td>Parks Management</td>
<td>3,304,965</td>
<td>2,662,212</td>
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<tr>
<td>Payroll Administration</td>
<td>173,757</td>
<td>180,594</td>
</tr>
<tr>
<td>Pedestrians, Bikes, and Trails Management</td>
<td>25,098</td>
<td>25,082</td>
</tr>
<tr>
<td>PCRF Summer Fun Klub</td>
<td>26,848</td>
<td>-</td>
</tr>
<tr>
<td>Public Information &amp; Media Relations</td>
<td>156,919</td>
<td>148,881</td>
</tr>
<tr>
<td>Recreational Services</td>
<td>4,958,939</td>
<td>4,740,884</td>
</tr>
<tr>
<td>Senior &amp; Special Needs Programming</td>
<td>30,308</td>
<td>32,328</td>
</tr>
<tr>
<td>Software/Apps Development &amp; Support</td>
<td>6,000</td>
<td>12,700</td>
</tr>
<tr>
<td>Special Events</td>
<td>325,614</td>
<td>321,322</td>
</tr>
<tr>
<td>Sports &amp; Athletics</td>
<td>155,713</td>
<td>311,222</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$17,533,495</strong></td>
<td><strong>$15,834,659</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

---

**AGENCY FISCAL SUMMARY – PARKS, RECREATION, AND COMMUNITY FACILITIES**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$11,063,966</td>
<td>$11,161,625</td>
<td>$11,305,644</td>
<td>$11,406,189</td>
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<tr>
<td>Operating</td>
<td>7,426,775</td>
<td>4,072,586</td>
<td>6,227,851</td>
<td>4,428,470</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$18,490,741</strong></td>
<td><strong>$15,234,211</strong></td>
<td><strong>$17,533,495</strong></td>
<td><strong>$15,834,659</strong></td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>1,913,536</td>
<td>1,685,312</td>
<td>1,598,284</td>
<td>1,645,769</td>
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<tr>
<td>Special Fund</td>
<td>1,653,482</td>
<td>1,867,420</td>
<td>3,085,813</td>
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<td>Capital Improvement Plan</td>
<td>5,218,500</td>
<td>5,674,705</td>
<td>2,685,650</td>
<td>4,706,317</td>
</tr>
<tr>
<td><strong>Total Agency Summary</strong></td>
<td><strong>$27,276,259</strong></td>
<td><strong>$24,461,648</strong></td>
<td><strong>$24,903,242</strong></td>
<td><strong>$24,420,331</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$125.16</td>
<td>$110.35</td>
<td>$112.34</td>
<td>$110.16</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>217.58</td>
<td>218.90</td>
<td>218.90</td>
<td>221.90</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.
**Budget Highlights**

*City Council Action by Amendments:* This budget includes $100,000 funding to increase programming at the Calhoun Center, $86,000 increase personnel funding for 2.0 full-time permanent employees for James River Park System, $90,000 increase personnel funding for 2.0 full-time permanent employees for the Ann Hardy Plaza Community Center, and $165,000 increase personnel funding for 2.0 full-time permanent employees for the Southside Community Services Center.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

**Operating:** This budget reflects a decrease of $1,718,758 due to the transfer of Coliseum expenses to the Department of Economic and Community Development.

### AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$4,992,010</td>
<td>$5,187,691</td>
<td>$6,124,293</td>
<td>$6,337,700</td>
</tr>
<tr>
<td>Overtime Permanent</td>
<td>172,824</td>
<td>149,941</td>
<td>134,334</td>
<td>180,700</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>294,469</td>
<td>295,432</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>357,797</td>
<td>396,046</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>146,953</td>
<td>188,787</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Military Leave Permanent</td>
<td>2,524</td>
<td>1,647</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Permanent</td>
<td>-</td>
<td>263</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>5,189</td>
<td>4,034</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>592,875</td>
<td>565,763</td>
<td>652,684</td>
<td>300,505</td>
</tr>
<tr>
<td>Overtime Part-time</td>
<td>3,948</td>
<td>1,035</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Holiday Pay Part-time</td>
<td>28,812</td>
<td>28,405</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Part-time</td>
<td>20,781</td>
<td>32,724</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Personal Part-time</td>
<td>16,366</td>
<td>23,507</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Leave Part-time</td>
<td>-</td>
<td>50</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Part-time</td>
<td>29</td>
<td>257</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temporary Employee</td>
<td>1,148,988</td>
<td>911,936</td>
<td>1,048,999</td>
<td>1,113,977</td>
</tr>
<tr>
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<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<td>Approp For Rich Pub Schools</td>
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City of Richmond, Virginia Annual Fiscal Plan 2018  Section 5-179
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<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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MISSION STATEMENT

The mission of the Richmond Public Library is to inform, enrich, and empower Richmond’s residents: to enrich lives and expand opportunities for all residents by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

DEPARTMENT OVERVIEW

Richmond Public Library provides learning opportunities for all stages of an individual’s growth. Richmond Public Library provides resources to children, their parents and caregivers to help children enter school ready to learn and succeed academically. Richmond Public Library offers public access computers and training to increase technological knowledge, skills and competencies. Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural and economic pursuits, assisted by relevant services and resources at Richmond Public Library.

DEPARTMENT OBJECTIVES

- Children will enter school ready to learn, and will have resources to help them succeed academically.
- Residents will have access to technology needed for school, work, and life.
- Residents will have access in their communities to resources and information for lifelong learning and development.
- Richmond Public Library’s structure and operations will be improved to increase efficiency and effectiveness.
- Library buildings will be designed and constructed to provide inviting and appropriate spaces to meet the needs of Richmond’s residents.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Catalog and Circulation</td>
<td>Circulation of library materials.</td>
<td>$726,932</td>
<td>$750,000</td>
<td>$775,000</td>
</tr>
<tr>
<td>Customer Service</td>
<td># of visitors to libraries (door count).</td>
<td>$903,582</td>
<td>$950,000</td>
<td>$975,000</td>
</tr>
<tr>
<td>Financial Management</td>
<td>Amount of money raised annually.</td>
<td>$105,000</td>
<td>$115,000</td>
<td>$125,000</td>
</tr>
<tr>
<td>Catalog and Circulation</td>
<td>Turnover rate of collection (print, eBooks).</td>
<td>Total 1.53/branch 2.74</td>
<td>Total 1.5/branch 2.85</td>
<td>Total 1.61/branch 3.03</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$253,779</td>
<td>$389,748</td>
</tr>
<tr>
<td>Catalog and Circulation</td>
<td>760,105</td>
<td>656,788</td>
</tr>
<tr>
<td>Community Wealth Building Initiatives</td>
<td>-</td>
<td>20,426</td>
</tr>
</tbody>
</table>
General Fund Services Level Budget | FY 2017 Adopted | FY 2018 Adopted
--- | --- | ---
Customer Service | 1,698,026 | 1,896,156
Early Childhood Dev Initiative | 93,965 | 25,389
Educational Services | 1,322,614 | 1,390,790
Facilities Management | 138,789 | 138,675
Financial Management | 131,035 | 131,344
Grants Management | 72,011 | 72,010
Human Resources Management | 67,412 | 67,897
Mail Services | 40,635 | 40,609
Management Information Systems | 102,151 | 104,468
Public Access Computers | 395,184 | 280,724
Public Law Library | 4,053 | -
Records Management | 72,891 | 74,027
Reference Services | 343,785 | 238,521
Total Service Level Budget | $5,492,382 | $5,531,626

*See Appendices & Glossary section for detailed service descriptions.

**Agency Fiscal Summary - Library**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$4,441,336</td>
<td>$4,359,153</td>
<td>$4,319,710</td>
<td>$4,382,779</td>
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<tr>
<td>Operating</td>
<td>$1,064,908</td>
<td>$972,811</td>
<td>$1,172,672</td>
<td>$1,148,847</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$5,506,243</td>
<td>$5,331,964</td>
<td>$5,492,382</td>
<td>$5,531,626</td>
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<tr>
<td>Special Fund</td>
<td>$561,575</td>
<td>$709,894</td>
<td>$877,520</td>
<td>$652,170</td>
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<td>Capital Improvement Plan</td>
<td>$1,324,014</td>
<td>-</td>
<td>$553,424</td>
<td>-</td>
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<td>Total Agency Summary</td>
<td>$7,391,832</td>
<td>$6,041,858</td>
<td>$6,923,326</td>
<td>$6,183,796</td>
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<td>Per Capita</td>
<td>$33.92</td>
<td>$27.25</td>
<td>$31.23</td>
<td>$27.90</td>
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<tr>
<td>*Total Staffing</td>
<td>82.40</td>
<td>84.40</td>
<td>83.00</td>
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</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

**Budget Highlights**

**City Council Action by Amendments:** The budget includes $250,000 increase personnel funding for vacant positions including funding to support extended hours on Sundays.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

**Operating:** This budget reflects a decrease to operating accounts.
### AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
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<tr>
<td>Full-time Permanent</td>
<td>$2,453,669</td>
<td>$2,410,902</td>
<td>$2,822,884</td>
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<td>Overtime Permanent</td>
<td>968</td>
<td>689</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>147,428</td>
<td>136,272</td>
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<tr>
<td>Shift Other Differential Perm</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>173,409</td>
<td>195,168</td>
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<td>Sick Leave Permanent</td>
<td>102,274</td>
<td>109,278</td>
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<td>Civil Leave Permanent</td>
<td>1,110</td>
<td>647</td>
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<tr>
<td>Death Leave Permanent</td>
<td>2,968</td>
<td>2,278</td>
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<tr>
<td>Part-time Salaries</td>
<td>224,326</td>
<td>197,230</td>
<td>215,488</td>
<td>117,482</td>
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<td>Overtime Part-time</td>
<td>17</td>
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<td>Holiday Pay Part-time</td>
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<td>Vacation Pay Part-time</td>
<td>16,367</td>
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<tr>
<td>Sick Leave Personal Part-time</td>
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<td>5,961</td>
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<tr>
<td>Death Leave Part-time</td>
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<td>Temporary Employee</td>
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<td>661</td>
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<td>Holiday Pay Temporary</td>
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<td>50</td>
<td>-</td>
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<td>FICA</td>
<td>190,393</td>
<td>182,762</td>
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<td>188,831</td>
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<td>Retirement Contribution RSRS</td>
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<td>552,823</td>
<td>524,692</td>
<td>599,940</td>
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<td>Medicare FICA</td>
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<td>42,743</td>
<td>44,058</td>
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<td>Group Life Insurance</td>
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<td>15,561</td>
<td>16,029</td>
<td>26,295</td>
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<td>Health Care Active Employees</td>
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<td>477,885</td>
<td>508,178</td>
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<td>State Unemployment Ins</td>
<td>5,603</td>
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<td>-</td>
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<td>Retirement Contribution – Co</td>
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<td>Health Savings Account</td>
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<td>Education Pay</td>
<td>4,383</td>
<td>1,534</td>
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<tr>
<td>Bonus Pay</td>
<td>53,709</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>9,257</td>
<td>3,091</td>
<td>1,995</td>
<td>1,995</td>
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<td>Management Services</td>
<td>105,988</td>
<td>83,611</td>
<td>359,595</td>
<td>306,615</td>
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<td>Grounds Services</td>
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<td>2,958</td>
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<td>-</td>
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<tr>
<td>Electrical Repair &amp; Maint Svcs</td>
<td></td>
<td>660</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Vehicle Repair &amp; Maint</td>
<td>1,389</td>
<td>859</td>
<td>1,458</td>
<td>2,181</td>
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<td>Printing &amp; Binding – External</td>
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<td>511</td>
<td>1,221</td>
<td>965</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>5,507</td>
<td>1,767</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mileage</td>
<td>3,302</td>
<td>1,362</td>
<td>926</td>
<td>2,413</td>
</tr>
<tr>
<td>Security/Monitoring Services</td>
<td>264,439</td>
<td>233,306</td>
<td>278,671</td>
<td>253,555</td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>21,591</td>
<td>17,809</td>
<td>4,212</td>
<td>25,000</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>4,692</td>
<td>10,069</td>
<td>6,417</td>
<td>9,206</td>
</tr>
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<td>Advertising Supplies</td>
<td>-</td>
<td>2,830</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Books &amp; Reference Material</td>
<td>504,541</td>
<td>503,218</td>
<td>396,588</td>
<td>428,794</td>
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<tr>
<td>Multimedia Products</td>
<td>7,246</td>
<td>221</td>
<td>5,559</td>
<td>6,953</td>
</tr>
<tr>
<td>Educational Supplies</td>
<td>22,672</td>
<td>24,699</td>
<td>18,733</td>
<td>17,952</td>
</tr>
<tr>
<td>Recreational Supplies</td>
<td>544</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical &amp; Laboratory Supp</td>
<td>63</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Express Delivery Services</td>
<td>1,990</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Postal Services</td>
<td>3,698</td>
<td>5,020</td>
<td>4,473</td>
<td>4,646</td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>2,404</td>
<td>2,129</td>
<td>1,553</td>
<td>2,075</td>
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<tr>
<td>Magazine/Newspaper Subscri</td>
<td>42,050</td>
<td>34,695</td>
<td>34,536</td>
<td>36,659</td>
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<tr>
<td>Membership Dues</td>
<td>833</td>
<td>697</td>
<td>1,401</td>
<td>1,352</td>
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<tr>
<td>Employee Training</td>
<td>854</td>
<td>1,906</td>
<td>2,438</td>
<td>1,189</td>
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<tr>
<td>Software</td>
<td>27,533</td>
<td>25,089</td>
<td>25,109</td>
<td>25,109</td>
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<tr>
<td>Equipment (Less Than $5K)</td>
<td>15,000</td>
<td>4,301</td>
<td>12,635</td>
<td>12,193</td>
</tr>
<tr>
<td>Bank Fees</td>
<td>615</td>
<td>124</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Pagers</td>
<td>74</td>
<td>71</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fuel for Dept Owned Vehicles</td>
<td>1,705</td>
<td>1,265</td>
<td>1,840</td>
<td>2,555</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td>493</td>
<td>493</td>
<td>493</td>
<td>676</td>
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<td>Internal Printing &amp; Duplicating</td>
<td>1,097</td>
<td>280</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>6,400</td>
<td>9,770</td>
<td>6,334</td>
<td>6,765</td>
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<td>Vehicle Expense</td>
<td>4,374</td>
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<td>6,485</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>$5,506,243</td>
<td>$5,331,964</td>
<td>$5,492,382</td>
<td>$5,531,626</td>
</tr>
</tbody>
</table>
Community Development

Community Development
MISSION STATEMENT

The mission of Economic and Community Development is to promote and stimulate economic growth by implementing strategies that create and retain jobs, stimulate investments in neighborhoods and businesses, generate revenues to fund vital municipal services and ensure a sound quality of life for city residents.

DEPARTMENT OVERVIEW

The Department of Economic and Community Development (ECD) is responsible for implementing programs and initiatives that stimulate the city’s economy by encouraging a diverse employment base, improving per capita income for Richmond residents, and supporting the revitalization, growth, and expansion of the core retail and manufacturing/distribution business districts, as well as the city’s neighborhood commercial corridors. ECD supports business development and economic growth by designing and implementing incentive programs and marketing strategies that attract and retain businesses with growth potential and a commitment to the community in which they conduct business. Additionally, ECD promotes neighborhood development through its federally-funded programs supporting housing development and revitalization, and assistance to low and moderate income persons via job creation and services.

DEPARTMENT OBJECTIVES

- Create a business environment that promotes and supports commercial growth and development, maintains a stable job market provides economic fiscal benefit and viability that results in a stable and sustainability economy
- Promote and support community revitalization and neighborhood development that results in mixed-income mixed-use communities comprised of strong stable blocks with quality and affordable residences, viable commercial corridors that offer recreational, retail and service amenities to a work-ready citizenry.
- Collaborate with the entire economic and community development team and other city agencies to utilize tools, programs and resources to enhance the visitor experience, to increase tourism activity throughout the city in a manner that supports the local tourism industry.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>CARE Program - Public Investment</td>
<td>$171,398</td>
<td>$250,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Economic Development</td>
<td>CARE Program - Private Investment</td>
<td>$2,480,535</td>
<td>$2,500,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Economic Development</td>
<td>CARE Program - Number of Jobs Retained &amp; Created</td>
<td>127</td>
<td>125</td>
<td>200</td>
</tr>
<tr>
<td>Economic Development</td>
<td>Enterprise Zone Program - Public Investment</td>
<td>$481,579</td>
<td>$450,000</td>
<td>$450,000</td>
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<tr>
<td>Economic Development</td>
<td>Enterprise Zone Program - Private Investment</td>
<td>$45,131,472</td>
<td>$15,000,000</td>
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</table>
### Service Level Budgets

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$947,442</td>
<td>$786,677</td>
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<tr>
<td>Business Attraction</td>
<td>616,764</td>
<td>544,252</td>
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<tr>
<td>Business Retention &amp; Expansion</td>
<td>158,738</td>
<td>109,794</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>-</td>
<td>4,826</td>
</tr>
<tr>
<td>Economic &amp; Community Development</td>
<td>-</td>
<td>926,032</td>
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<tr>
<td>Farmer’s Market</td>
<td>144,802</td>
<td>69,936</td>
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<td>Financial Management</td>
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<td>Financial Strategies Group</td>
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<td>160,367</td>
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<tr>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>1,286,849</td>
<td>1,200,009</td>
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<td>Real Estate Strategies</td>
<td>282,886</td>
<td>309,280</td>
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<td>Tourism Services</td>
<td>202,196</td>
<td>200,330</td>
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<tr>
<td>Transportation Services</td>
<td>145,902</td>
<td>146,272</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$4,076,795</td>
<td>$5,763,310</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

### Agency Fiscal Summary – Economic & Community Development

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$2,525,885</td>
<td>$2,161,902</td>
<td>$1,962,502</td>
<td>$1,893,752</td>
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<tr>
<td>Operating</td>
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<td>1,500,546</td>
<td>2,114,293</td>
<td>3,869,558</td>
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<tr>
<td>Total General Fund</td>
<td>$5,158,463</td>
<td>$3,662,448</td>
<td>$4,076,795</td>
<td>$5,763,310</td>
</tr>
<tr>
<td>Special Fund</td>
<td>8,705,511</td>
<td>9,910,877</td>
<td>31,343,312</td>
<td>23,514,650</td>
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<tr>
<td>Capital Improvement</td>
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<td>17,521,976</td>
<td>8,900,000</td>
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<td>Total Agency Summary</td>
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<tr>
<td>Per Capita</td>
<td>$124.31</td>
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<td>$199.93</td>
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<tr>
<td>*Total Staffing</td>
<td>36.00</td>
<td>36.00</td>
<td>30.97</td>
<td>30.85</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.
ECONOMIC & COMMUNITY DEVELOPMENT

BUDGET HIGHLIGHTS

City Council Action by Amendments: The budget includes $836,062 reduction for Richmond Coliseum Debt Service, $500,000 reduction for the transfer to Main Street Station Special Fund, and $200,000 reduction for the Capital City Opportunity Fund.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

Operating: This budget reflects an increase of $1,762,094 for Richmond Coliseum Management Fees, $1,690,470 appropriation to special revenue for Main Street Station Facility operating and management expenses and $200,000 is allocated as an initial investment creating a Capital City Opportunity Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time Permanent</td>
<td>$1,528,202</td>
<td>$1,288,005</td>
<td>$1,413,868</td>
<td>$1,358,861</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>90,674</td>
<td>74,648</td>
<td>-</td>
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</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>120,728</td>
<td>108,755</td>
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<td>-</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>56,920</td>
<td>47,818</td>
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<tr>
<td>Civil Leave Permanent</td>
<td>204</td>
<td>521</td>
<td>-</td>
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<tr>
<td>Death Leave Permanent</td>
<td>5,100</td>
<td>555</td>
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<tr>
<td>Temporary Employee</td>
<td>8,722</td>
<td>-</td>
<td>-</td>
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<td>Holiday Pay Temporary</td>
<td>288</td>
<td>-</td>
<td>-</td>
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<tr>
<td>FICA</td>
<td>106,257</td>
<td>86,708</td>
<td>87,660</td>
<td>84,249</td>
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<td>Retirement Contribution RSRS</td>
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<td>353,956</td>
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<td>265,895</td>
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<td>Medicare FICA</td>
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<td>20,502</td>
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<td>13,585</td>
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<td>165,432</td>
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<td>151,459</td>
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<td>Retirement Contribution – Co</td>
<td>(24,518)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Health Savings Account</td>
<td>-</td>
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<tr>
<td>Bonus Pay</td>
<td>32,013</td>
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<table>
<thead>
<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>Professional Services</td>
<td>-</td>
<td>17,277</td>
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<td>Financial &amp; Invest Mgmt Svcs</td>
<td>-</td>
<td>36,820</td>
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<td>Contractor Construction Svcs</td>
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<td>85,276</td>
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<td>Public Info &amp; Relations Svcs</td>
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<td>18,141</td>
<td>150,314</td>
<td>71,672</td>
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<td>-</td>
<td>1,397</td>
<td>1,397</td>
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<tr>
<td>Information &amp; Research Svcs</td>
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<td>-</td>
<td>1,117</td>
<td>1,500</td>
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<td>650,857</td>
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<td>1,756,032</td>
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<td>Equipment Repair &amp; Maint</td>
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<td>25</td>
<td>-</td>
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<td>Transportation Services</td>
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<td>37,887</td>
<td>2,265</td>
<td>2,500</td>
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<td>Mileage</td>
<td>1,049</td>
<td>713</td>
<td>2,867</td>
<td>1,931</td>
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<td>Property Rental Agreements</td>
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<td>169,167</td>
<td>145,000</td>
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<td>Residential Property Rental</td>
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<td>Contract &amp; Temp Personnel</td>
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<td>-</td>
<td>2,048</td>
<td>-</td>
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<td>Food &amp; Drinks</td>
<td>2,738</td>
<td>3,075</td>
<td>6,307</td>
<td>6,086</td>
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</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>14,352</td>
<td>3,301</td>
<td>16,335</td>
<td>16,314</td>
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<tr>
<td>Books &amp; Reference Material</td>
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<td>-</td>
<td>1,515</td>
<td>1,525</td>
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<tr>
<td>Mechanical Supplies</td>
<td>-</td>
<td>380</td>
<td>-</td>
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<td>Postal Services</td>
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<td>463</td>
<td>6,055</td>
<td>6,153</td>
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<td>Conference/Conventions</td>
<td>915</td>
<td>2,035</td>
<td>3,283</td>
<td>3,168</td>
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<tr>
<td>Magazine/Newspaper Subsci</td>
<td>-</td>
<td>521</td>
<td>2,294</td>
<td>2,232</td>
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<tr>
<td>Membership Dues</td>
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<td>6,127</td>
<td>3,276</td>
<td>3,161</td>
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<td>Employee Training</td>
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<td>-</td>
<td>10,854</td>
<td>9,749</td>
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<tr>
<td>Software</td>
<td>10,509</td>
<td>6,811</td>
<td>10,300</td>
<td>2,583</td>
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<td>License &amp; Permits (Other Than Software)</td>
<td>-</td>
<td>35</td>
<td>1,475</td>
<td>1,475</td>
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<tr>
<td>Natural Gas</td>
<td>-</td>
<td>(650)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Indirect City Costs</td>
<td>-</td>
<td>800</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Business Dev Assistance</td>
<td>819,115</td>
<td>446,304</td>
<td>597,309</td>
<td>613,925</td>
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<tr>
<td>Public Services</td>
<td>(278,842)</td>
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<tr>
<td>Program Administration</td>
<td>(51,913)</td>
<td>-</td>
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<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>14,849</td>
<td>2,101</td>
<td>13,425</td>
<td>17,780</td>
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<td>Equip &amp; Other Assets Exp</td>
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<td>13,079</td>
<td>14,905</td>
<td>14,905</td>
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<tr>
<td>Approp For Spec Rev Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,190,470</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$5,158,463</strong></td>
<td><strong>$3,662,448</strong></td>
<td><strong>$4,076,795</strong></td>
<td><strong>$5,763,310</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The Department of Planning & Development Review plans for and protects Richmond’s unique physical, social, and natural environment in order to enhance the quality of life for our citizens, businesses, and visitors.

DEPARTMENT OVERVIEW

Planning & Development Review (PDR) is responsible for the City’s master planning, land use planning preservation programs, building permitting and inspections, property maintenance code enforcement, and zoning administration. The Department also supports several boards and commissions consisting of City residents which guide various elements of development such as plan review and amendments, historic preservation, urban design, public art, urban forestry, zoning appeals, building code board of appeals, and special project planning and management. The Department also manages the Community Assisted Public Safety (CAPS) program.

DEPARTMENT OBJECTIVES

- Full operation of EnerGov in FY18 so that applications, permit fees, and citizen access can be managed online.
- PDR will lead City staff involved in plan review to create, review, and manage, benchmarks and standards to assure that all City agencies are working together to manage uniform plan review turnaround times for permit applications.
- In FY18, PDR will complete the Visioning & Big Ideas with the community-at-large for the update to the Master Plan, begun the drafting of Goals and Recommendations, and commenced writing the Draft Plan.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Departmental Service</th>
<th>Dept. Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code Enforcement</td>
<td>Securing and Boarding of Unsafe Structures</td>
<td>33</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Code Enforcement</td>
<td>Demolition of Unsafe Structures</td>
<td>8</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Land Use Administration</td>
<td>% of Plans of Development reviewed by all pertinent agencies and comments forwarded to PDR within 21 calendar days of first submittal in order to issue comment letter within 30 days of first submittal</td>
<td>N/A</td>
<td>75%</td>
<td>75%</td>
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</table>
### Departmental Service Measures

<table>
<thead>
<tr>
<th>Departmental Service</th>
<th>Dept. Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Zoning</td>
<td>% of Zoning Permits issued within 14 calendar days of application</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Permits and Inspections</td>
<td>% of residential permits (1 and 2 family dwellings, additions, alterations) issued within 30 calendar days of application</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Permits and Inspections</td>
<td>% of commercial permits issued within 30 calendar days of application</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Permits and Inspections</td>
<td>% of all inspections performed within 2 calendar days of the request</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Property Maintenance Code Enforcement</td>
<td>% of environmental complaints resolved within 14 calendar days of inspection</td>
<td></td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Property Maintenance Code Enforcement</td>
<td>% of cases involving the Virginia Maintenance Code resolved within 180 calendar days of established case</td>
<td></td>
<td>70%</td>
<td>70%</td>
</tr>
</tbody>
</table>

### Service Level Budgets

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$972,605</td>
<td>$777,060</td>
</tr>
<tr>
<td>Blight Abatement</td>
<td>263,393</td>
<td>44,959</td>
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<tr>
<td>Boards &amp; Commissions Support</td>
<td>307,585</td>
<td>280,615</td>
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<tr>
<td>CAPS (Comm Asst Pub Sfty) Prog</td>
<td>190,913</td>
<td>197,551</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>-</td>
<td>2,895</td>
</tr>
<tr>
<td>Code Enforcement</td>
<td>2,306,983</td>
<td>2,386,348</td>
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<tr>
<td>Customer Service</td>
<td>2,063,429</td>
<td>1,981,309</td>
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<tr>
<td>Development Review</td>
<td>162,200</td>
<td>121,208</td>
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<tr>
<td>Financial Management</td>
<td>135,324</td>
<td>131,882</td>
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<td>Fleet Management</td>
<td>60,847</td>
<td>114,717</td>
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<td>Geographic Information Systems</td>
<td>95,035</td>
<td>106,510</td>
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<tr>
<td>Historic Preservation</td>
<td>48,383</td>
<td>49,844</td>
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### AGENCY FISCAL SUMMARY - PLANNING & DEVELOPMENT REVIEW

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$7,183,383</td>
<td>$7,824,615</td>
<td>$8,159,723</td>
<td>$8,073,411</td>
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<tr>
<td>Operating</td>
<td>1,249,760</td>
<td>1,957,409</td>
<td>1,842,233</td>
<td>1,793,516</td>
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<tr>
<td>Total General Fund</td>
<td>$8,433,143</td>
<td>$9,782,024</td>
<td>$10,001,956</td>
<td>$9,866,927</td>
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<td>Special Fund</td>
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<td>532,512</td>
<td>289,000</td>
<td>289,000</td>
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<td>Capital Improvement Plan</td>
<td>4,270,824</td>
<td>1,204,721</td>
<td>300,000</td>
<td>145,546</td>
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<td>Total Agency Summary</td>
<td>$12,944,222</td>
<td>$11,519,257</td>
<td>$10,301,473</td>
<td>$10,301,473</td>
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<tr>
<td>Per Capita</td>
<td>$59.39</td>
<td>$51.96</td>
<td>$47.78</td>
<td>$46.47</td>
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<tr>
<td>*Total Staffing</td>
<td>118.74</td>
<td>121.74</td>
<td>118.79</td>
<td>119.79</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

### BUDGET HIGHLIGHTS

**City Council Action by Amendments:** This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

**Operating:** This budget reflects a decrease to operating accounts.
<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
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<td></td>
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<tr>
<td>Full-Time Permanent</td>
<td>4,287,871</td>
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<td>Overtime Permanent</td>
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<td>Holiday Pay Permanent</td>
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<td>Vacation Pay Permanent</td>
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<td>Military Leave Permanent</td>
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<tr>
<td>Civil Leave Permanent</td>
<td>521</td>
<td>(43)</td>
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<tr>
<td>Death Leave Permanent</td>
<td>8,053</td>
<td>4,418</td>
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<td>-</td>
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<td>Temporary Employee</td>
<td>44,987</td>
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<td>Holiday Pay Temporary</td>
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<tr>
<td>Sick Leave Temporary</td>
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<td>-</td>
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<tr>
<td>Fica</td>
<td>300,330</td>
<td>319,858</td>
<td>352,165</td>
<td>347,151</td>
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<td>Retirement Contribution Rsrs</td>
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<td>1,128,994</td>
<td>1,205,570</td>
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<td>Medcare Fica</td>
<td>71,273</td>
<td>75,215</td>
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<td>81,189</td>
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<tr>
<td>Group Life Insurance</td>
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<td>35,911</td>
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<td>Health Care Active Employees</td>
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<td>Retirement Contribution RSRS-Contra</td>
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<td>Health Savings Account (HSA) Expense-Employer</td>
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<td>Education Pay</td>
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<td>89,009</td>
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<tr>
<td><strong>Operational Services</strong></td>
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<td>Contract Man.Ser.(Rec.,Etc.)</td>
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<td>500</td>
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<td>-</td>
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<tr>
<td>Architectural And Engineering Services</td>
<td>1,140</td>
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<td>Contractor Construction Services</td>
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<td>386,115</td>
<td>263,393</td>
<td>250,000</td>
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<tr>
<td>Professional Painting Services</td>
<td>4,999</td>
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<td>-</td>
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<tr>
<td>Environmental Services</td>
<td>4,679</td>
<td>1,100</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Information &amp; Public Relations Services</td>
<td>25,323</td>
<td>4,806</td>
<td>38,157</td>
<td>22,190</td>
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<td><strong>$10,001,956</strong></td>
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</table>
Other Public Services
**DEPARTMENT OVERVIEW**

The Non-Departmental budget includes funding for quasi-governmental entities, community contracts and economic development partnerships that either span departments or are not department specific. This budget also includes funds for Tax Relief for the Elderly and Disabled and the 311 Call Center.

Non-Department programs and activities include funding to state, local, and regional governments that provide services to the City of Richmond. Additionally, funding is provided to community agencies and organizations which enhance the quality of life in the City of Richmond and the region.

Several of the entities funded in this category reflect the City’s contribution to regional efforts with surrounding counties. This category includes funds for GRTC Transit System, Richmond Region Tourism formally the Richmond Metropolitan Convention and Visitors Bureau (RMCVB), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), salary adjustments for City employees, and retiree healthcare.

**BUDGET HIGHLIGHTS**

*City Council Action by Amendments:* This budget includes an increase of $117,300 for Cultureworks and $540,000 for Venture Richmond. The budget eliminated funding for the Friend’s Association for Children. The budget also includes decreases to the following entities:

- Elderhomes Corporation (Project: Homes for Homeownership Programs) $30,000 decrease
- Emergency Shelter Home Again $32,500 decrease
- Healthy Hearts Plus II, Inc. $20,000 decrease
- MetroCare Water Assistance Program $34,000 decrease
- Metropolitan Business League $25,000 decrease
- Middle School Renaissance 2020, LLC, DBA NextUP RVA $27,000 decrease
- RRHA East End Transformation $100,000 decrease
- RPS Education Foundation, Inc. – Promise Scholarships $55,000 decrease
- Transfer to the Risk Management Internal Service Fund $292,000 decrease

*Mayor’s Proposed Budget:* The Mayor’s proposed funding for the FY2018 budget reflects an increase as the result of additional funding associated with the City of Richmond’s share of the Greater Richmond Convention Center Authority expenses. Additionally, funding is proposed as the General Funds transfer to the new Risk Management Internal Service Fund and the Information Technology Internal Service Fund.
GENERAL FUND PROGRAM BUDGETS

### Non-Departmental Budget Summary

<table>
<thead>
<tr>
<th>Non-Departmental Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>Administration and Finance</td>
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<td>311 Call Center</td>
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<td>Assistance for Resident</td>
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<td>Performing Arts Companies</td>
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<td>Program (FY18 proposed budget includes MetroCare Conservation Program)</td>
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<td>(FY18 Proposed budget is included as a part of MetroCare Water Assistance Program)</td>
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<td>and Insurance</td>
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Expenses: (Shaded and italicized entities were amended by City Council)
## Non-Departmental Budget Summary

<table>
<thead>
<tr>
<th>Non-Departmental Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
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## Non-Departmental Budget Summary

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## Non-Departmental Budget Summary

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<td>FY 2017 Adopted</td>
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## Service Level Budgets

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<td>Re-Entry Services</td>
<td>92,323</td>
<td>75,000</td>
</tr>
<tr>
<td>Retirement Services</td>
<td>4,606,796</td>
<td>3,600,000</td>
</tr>
<tr>
<td>Risk Management</td>
<td>-</td>
<td>9,808,505</td>
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<tr>
<td>Roadway Management</td>
<td>500</td>
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<tr>
<td>Secure Detention</td>
<td>1,276,550</td>
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<tr>
<td>Special Events</td>
<td>411,296</td>
<td>287,600</td>
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<tr>
<td>Senior &amp; Special Needs Programming</td>
<td>3,087,850</td>
<td>3,058,000</td>
</tr>
<tr>
<td>Tourism Services</td>
<td>7,521,982</td>
<td>9,647,930</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>13,052,657</td>
<td>14,702,181</td>
</tr>
<tr>
<td>Workforce Development</td>
<td>19,800</td>
<td>20,000</td>
</tr>
<tr>
<td>Youth Services</td>
<td>97,912</td>
<td>40,000</td>
</tr>
</tbody>
</table>
### GENERAL FUND BUDGET SUMMARY

<table>
<thead>
<tr>
<th>General Fund Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$4,145,820</td>
<td>$3,998,194</td>
<td>$4,277,910</td>
<td>$4,186,855</td>
</tr>
<tr>
<td>Operating</td>
<td>48,206,901</td>
<td>50,640,757</td>
<td>42,774,082</td>
<td>73,810,811</td>
</tr>
<tr>
<td>Total General Fund Expenditures</td>
<td>$52,352,721</td>
<td>$54,638,951</td>
<td>$47,051,992</td>
<td>$77,997,666</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$240.22</td>
<td>$246.48</td>
<td>$212.25</td>
<td>$351.85</td>
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<tr>
<td><em>Total Staffing</em></td>
<td>17.00</td>
<td>16.00</td>
<td>16.00</td>
<td>16.00</td>
</tr>
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</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

### AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$332,283</td>
<td>$370,767</td>
<td>$451,975</td>
<td>$371,253</td>
</tr>
<tr>
<td>Overtime Permanent</td>
<td>9,624</td>
<td>24,046</td>
<td>10,395</td>
<td>26,990</td>
</tr>
<tr>
<td>Holiday Pay Permanent</td>
<td>19,140</td>
<td>19,226</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>19,128</td>
<td>23,521</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>11,923</td>
<td>19,105</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Death Leave Permanent</td>
<td>298</td>
<td>1,205</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>17,000</td>
<td>18</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Holiday Pay Part-time</td>
<td>794</td>
<td>65</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Part-time</td>
<td>190</td>
<td>324</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Personal Part-time</td>
<td>429</td>
<td>65</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FICA</td>
<td>24,540</td>
<td>20,809</td>
<td>28,666</td>
<td>24,691</td>
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<tr>
<td>Medicare FICA</td>
<td>79,924</td>
<td>88,269</td>
<td>87,391</td>
<td>80,369</td>
</tr>
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<td>Group Life Insurance</td>
<td>5,739</td>
<td>4,867</td>
<td>6,705</td>
<td>5,775</td>
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<tr>
<td>Health Care Active Employees</td>
<td>1,801</td>
<td>2,075</td>
<td>2,350</td>
<td>1,931</td>
</tr>
<tr>
<td>Health Care Retired Employees</td>
<td>74,293</td>
<td>78,577</td>
<td>90,428</td>
<td>75,848</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>3,548,394</td>
<td>3,345,256</td>
<td>3,600,000</td>
<td>3,600,000</td>
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<tr>
<td>Bonus Pay</td>
<td>7,565</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Architectural &amp; Engineering</td>
<td>333,741</td>
<td>143,500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>3,925</td>
<td>2,126</td>
<td>5,202</td>
<td>5,000</td>
</tr>
<tr>
<td>Management Services</td>
<td>-</td>
<td>7,500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building Repair &amp; Maint Svcs</td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grounds Services</td>
<td>110,148</td>
<td>88,978</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Electrical Repair &amp; Maint Svcs</td>
<td>24,330</td>
<td>24,330</td>
<td>64,026</td>
<td>-</td>
</tr>
<tr>
<td>Printing &amp; Binding – External</td>
<td>-</td>
<td>-</td>
<td>1,000</td>
<td>-</td>
</tr>
<tr>
<td>Moving &amp; Relocation Services</td>
<td>-</td>
<td>480</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>13,244,249</td>
<td>13,045,156</td>
<td>13,047,857</td>
<td>14,696,881</td>
</tr>
<tr>
<td>Meals &amp; Per Diem</td>
<td>66</td>
<td>-</td>
<td>80</td>
<td>-</td>
</tr>
<tr>
<td>Security/Monitoring Services</td>
<td>424</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>97,892</td>
<td>410,218</td>
<td>219,412</td>
<td>168,612</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>1,804</td>
<td>3,298</td>
<td>4,544</td>
<td>2,220</td>
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<tr>
<td>Employee Appreciation Events &amp; Awards</td>
<td>883</td>
<td>735</td>
<td>850</td>
<td>1,110</td>
</tr>
<tr>
<td>Share of Retirement Cost</td>
<td>1,663,416</td>
<td>-</td>
<td>794,404</td>
<td>-</td>
</tr>
<tr>
<td>Tax Relief – Elderly</td>
<td>2,895,210</td>
<td>2,462,850</td>
<td>3,000,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>-</td>
<td>-</td>
<td>200</td>
<td>-</td>
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<tr>
<td>Employee Training</td>
<td>4,915</td>
<td>1,916</td>
<td>5,150</td>
<td>8,878</td>
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<tr>
<td>Software</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>48,321</td>
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<tr>
<td>Equipment (Less Than $5K)</td>
<td>-</td>
<td>-</td>
<td>3,300</td>
<td>3,761</td>
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<tr>
<td>Software License</td>
<td>55,102</td>
<td>1,946,634</td>
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<tr>
<td>Refuse &amp; Recycling Expenses</td>
<td>8,614</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Education and Training</td>
<td>225,000</td>
<td>40,176</td>
<td>292,875</td>
<td>262,500</td>
</tr>
<tr>
<td>Grants To Civic Serv Cult</td>
<td>11,963,749</td>
<td>16,189,821</td>
<td>8,659,474</td>
<td>8,581,165</td>
</tr>
<tr>
<td>Homelessness Prevention</td>
<td>-</td>
<td>125,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Loan Assistance</td>
<td>-</td>
<td>195,005</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>273</td>
<td>-</td>
<td>-</td>
<td>1,351</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>39,696</td>
<td>168,430</td>
<td>79,919</td>
<td>105,324</td>
</tr>
<tr>
<td>Payment to Other Gov Agencies</td>
<td>17,532,465</td>
<td>15,784,606</td>
<td>16,595,789</td>
<td>17,383,767</td>
</tr>
<tr>
<td>Operating Transfers to ISF</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>29,541,919</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$52,352,721</strong></td>
<td><strong>$54,638,951</strong></td>
<td><strong>$47,051,992</strong></td>
<td><strong>$77,997,666</strong></td>
</tr>
</tbody>
</table>
Non-Departmental Transfers Out
MISSION STATEMENT

The Debt Service Fund is used to pay General Government debt service in a timely manner and in accordance with the City’s charter, the State Public Finance Act, and the City’s self-imposed debt policies.

DEPARTMENT OVERVIEW

The Debt Service Fund is used to manage the City’s short- and long-term debt. Revenue to cover the Debt Service Fund’s expenditures comes largely from General Fund transfers to the Debt Service Fund, as well as transfers made by other governmental entities.

DEPARTMENT OBJECTIVES

- To maintain the highest possible credit ratings for all short and long term General Obligation debt by making timely debt service payments.
- To keep outstanding debt within limits prescribed by ordinance and at levels consistent with its creditworthiness objective.
- To maintain that the amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment &amp; Debt Management</td>
<td>Maintain the highest possible credit rating (annual score)</td>
<td>AA+</td>
<td>AA+</td>
<td>AA+</td>
</tr>
<tr>
<td>Investment &amp; Debt Management</td>
<td>Maintain monthly debt service payments (# of times paid on time should equal 12 within the fiscal year)</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Investment &amp; Debt Management</td>
<td>% of tax supported debt service compared to the budgeted expenditures for the General Fund and Richmond Public Schools (not to exceed 10%)</td>
<td>8.57%</td>
<td>9.24%</td>
<td>8.5%</td>
</tr>
</tbody>
</table>

AGENCY FISCAL SUMMARY – DEBT SERVICE

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>57,620,303</td>
<td>93,753,597</td>
<td>70,162,122</td>
<td>71,843,574</td>
</tr>
<tr>
<td>Total Debt Summary</td>
<td>$57,620,303</td>
<td>$93,753,597</td>
<td>$70,162,122</td>
<td>$71,843,574</td>
</tr>
<tr>
<td>Total Debt Revenue</td>
<td>$57,620,303</td>
<td>$93,753,597</td>
<td>$70,162,122</td>
<td>$71,843,574</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$264.39</td>
<td>$422.93</td>
<td>$316.50</td>
<td>$324.09</td>
</tr>
</tbody>
</table>
BUDGET HIGHLIGHTS

In FY2016, the City’s debt service paid included the prepayment of principal and interest on the $31,235,000 Series 2013A General Obligation Note (Grant Anticipation Loan) which had been borrowed to finance a portion of the new Justice Center (Jail). This short term debt had been incurred in 2013 to finance a portion of the construction costs of the new Justice Center in anticipation of receiving State reimbursement for 25% of qualifying construction and interest costs of the project. Upon completing the project and subsequent review by the Commonwealth of Virginia, the City received a $32,756,397 grant from the Commonwealth in fiscal year 2016 which was applied toward the repayment of the outstanding 2013A General Obligation Note and related interest expenses.

As in prior years, in 2018 the City anticipates receiving reimbursement on three Build America bonds which financed schools construction in 2010-2012. The City also has budgeted to receive reimbursement from the Economic Development Authority (EDA) to be applied toward curtailing a $10.0 million City loan incurred to finance construction of the Leigh Street (Redskins Training Camp) project and debt issued to finance the Stone Brewing Project. More information on the City’s CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

City Council Action by Amendments: This agency’s budget has $350,000 in reduced funding for the transfer to Debt Service.

REVENUE SUMMARY

<table>
<thead>
<tr>
<th>Debt Service Fund Revenue Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer from the General Fund</td>
<td>$55,427,174</td>
<td>$58,843,760</td>
<td>$65,988,025</td>
<td>$67,692,900</td>
</tr>
<tr>
<td>Interest cost reimbursement from Federal Government *</td>
<td>1,534,548</td>
<td>1,516,875</td>
<td>1,451,117</td>
<td>1,425,693</td>
</tr>
<tr>
<td>Transfer in from RRHA &amp; CDBG</td>
<td>658,357</td>
<td>134,288</td>
<td>-</td>
<td>786,818</td>
</tr>
<tr>
<td>Transfer in from the Commonwealth of Virginia **</td>
<td>-</td>
<td>$32,756,397</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfer in from the EDA ***</td>
<td>-</td>
<td>500,000</td>
<td>2,722,980</td>
<td>1,938,163</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>224</td>
<td>2,277</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Debt Service Revenue</strong></td>
<td>$57,620,303</td>
<td>$93,753,597</td>
<td>$70,162,122</td>
<td>$71,843,574</td>
</tr>
</tbody>
</table>

* The City issued three taxable Build America bonds for Public School construction in which all or a portion of the interest costs paid on the bonds are reimbursable by the Federal Government.

**The City received State reimbursement for 25% of qualifying Jail construction costs and a portion of the interest expense upon completion of the Justice Center Project which was applied to payoff a portion of the outstanding Justice Center related debt.
*** Economic Development Authority projections reflect payments to the City from the Leigh Street (Redskins Training Camp) project, from the Stone Brewery project. Funds received from the EDA will be used to curtail the outstanding City debt incurred in financing these projects.

**DEBT SERVICE FUND BUDGET**

<table>
<thead>
<tr>
<th>Program</th>
<th>Services</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long-Term Debt: Principal &amp; Interest</td>
<td>General Obligation Bonds and Notes Payable</td>
<td>$68,775,153</td>
</tr>
<tr>
<td>Short Term Debt: Bond Anticipation Notes/Line of Credit</td>
<td>General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects</td>
<td>1,925,000</td>
</tr>
<tr>
<td>Payments to Bond Sinking Funds</td>
<td>Required Annual Deposits to Bond Sinking Funds</td>
<td>1,143,421</td>
</tr>
<tr>
<td><strong>Total Fund Program</strong></td>
<td></td>
<td><strong>$71,843,574</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

General Fund transfers to the Debt Service Fund and Capital Improvement Program provide General Fund support: to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by City Council.

DEPARTMENT OVERVIEW

In FY2018, the General Fund obligated debt service is estimated to increase by $1,804,879 from $66,238,021 to $68,042,900, due to a higher level of outstanding General Fund supported debt.

DEPARTMENT OBJECTIVES

- To finance capital projects of the City which serve all citizens’ concerns and needs in the community

GENERAL FUND BUDGET SUMMARY

<table>
<thead>
<tr>
<th>General Fund Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating</td>
<td>$56,964,016</td>
<td>$58,843,760</td>
<td>$66,238,021</td>
<td>$74,668,693</td>
</tr>
<tr>
<td>Total General Fund Expenditures</td>
<td>$56,964,016</td>
<td>$58,843,760</td>
<td>$66,238,021</td>
<td>$74,668,693</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$261.38</td>
<td>$265.45</td>
<td>$298.80</td>
<td>$336.83</td>
</tr>
</tbody>
</table>

BUDGET HIGHLIGHTS

City Council Action by Amendments: The budget includes a reduction to the Transfer to Debt Service in the amount of $350,000 and an increase of $4,228,631 to provide cash funding to the Capital Improvement Plan budget for school bus leases, an increase of $1,815,351 to provide cash funding to the Capital Improvement Plan budget for school maintenance, and an increase of $931,811 to provide cash funding to the Capital Improvement Plan budget for the purchase of 8 knuckleboom trucks for Public Works.
### Agency Fiscal Detail

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015Actual</th>
<th>FY 2016Actual</th>
<th>FY 2017Adopted</th>
<th>FY 2018Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriation to Cap Proj Funds</td>
<td>1,930,487</td>
<td>0</td>
<td>0</td>
<td>6,975,793</td>
</tr>
<tr>
<td>Oper Trans Out to Debt Service</td>
<td>55,033,529</td>
<td>58,843,760</td>
<td>66,238,021</td>
<td>67,692,900</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$56,964,016</strong></td>
<td><strong>$58,843,760</strong></td>
<td><strong>$66,238,021</strong></td>
<td><strong>$74,668,693</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

Cemetery Operations is a Division committed to providing a high level of customer service, while striving to provide a high quality, clean, well-maintained cemetery system for the Citizens of the City of Richmond in an effective and environmentally safe manner.

DEPARTMENT OVERVIEW

PRCF operates seven municipal cemeteries: active cemeteries are Maury Cemetery, Oakwood Cemetery, Riverview Cemetery, Mt. Olivet Cemetery and inactive cemeteries are Shockoe Hill Cemetery, Barton Heights Cemetery, and St. John’s Cemetery.

DEPARTMENT OBJECTIVES

- Reduce equipment repairs through improved maintenance and accountability.
- Re-establish burials at Shockoe Hill Cemetery with the establishment of columbarium and reclaimed lots.
- Complete phase one of cremation initiatives by placing columbarium at Riverview Cemetery.
- Improve overall quality of turf to enhance appearance and reduce mowing cycle time.
- Continue to seek financial support through public and private organizations, such as Friends of Cemeteries.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
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SERVICE LEVEL BUDGETS

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<tr>
<th>Enterprise Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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Agency Fiscal Summary – Cemeteries

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<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<td>$1,645,769</td>
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<tr>
<td>Total Agency Summary</td>
<td>$1,913,536</td>
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<td>$1,598,284</td>
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</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

Budget Highlights

City Council Action by Amendments: This agency’s budget was not amended by Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

Operating: This budget reflects modest adjustments.

Agency Fiscal Detail – Enterprise Fund

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
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<td>Civil Leave Permanent</td>
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### Budget Summary

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<tr>
<td><strong>Personnel Services</strong></td>
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<td>Public Info &amp; Relations Svcs</td>
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<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
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<td>Interest on Long term debt</td>
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<td><strong>$1,685,312</strong></td>
<td><strong>$1,598,284</strong></td>
<td><strong>$1,645,769</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The City of Richmond’s on and off-street parking system shall support existing land uses, assist the City’s economic development initiatives, and preserve parking for its residents, by providing adequate and high quality parking resources and related services for all user groups that need to park within the City.

DEPARTMENT OVERVIEW

As part of the City’s parking consolidation plan, the parking operation functions of the Departments of Finance and Public Works were integrated into a Parking Enterprise in FY15. The Parking Enterprise appropriates funds for the purpose of funding parking management of off-street and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance. The Parking Enterprise consists of 1,475 on-street spaces and 5,463 off-street spaces.

The Parking Enterprise Fund will allow the City to issue revenue bonds based upon the financial strength and value of the City’s current and future parking facilities without affecting the City’s General Fund for the construction of future City-owned parking facilities in the City.

DEPARTMENT OBJECTIVES

- To Increase off-street revenues by installation of new pay stations
- To achieve a 75% collection rate on parking citations
- To increase Pay by Phone and bank card usage.

PERFORMANCE MEASURES

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<th>Department Service</th>
<th>Department Measure</th>
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<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
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<td>% of citation collection rate</td>
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<td>-</td>
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<tr>
<td>Parking Management</td>
<td># of Pay by Phone Transactions</td>
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<tr>
<td>Parking Management</td>
<td>% of sales-parking deck</td>
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<td>-</td>
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SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>Enterprise Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
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<td>$12,000</td>
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<tr>
<td>Investment &amp; Debt Management</td>
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<td>Management Information Systems</td>
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<tr>
<td>Parking Management</td>
<td>6,803,144</td>
<td>12,978,317</td>
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<tr>
<td><strong>Total Service Level Budget</strong></td>
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<td><strong>$17,340,641</strong></td>
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*See Appendices & Glossary section for detailed service descriptions.*
**Agency Fiscal Summary – Parking Management**

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<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>$385,107</td>
<td>$468,911</td>
<td>$468,247</td>
<td>$629,859</td>
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<tr>
<td>Operating</td>
<td>11,793,086</td>
<td>15,405,211</td>
<td>13,586,775</td>
<td>16,710,782</td>
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<tr>
<td>Total Parking Expenditures</td>
<td>$12,178,193</td>
<td>$15,874,122</td>
<td>$14,055,022</td>
<td>$17,340,641</td>
</tr>
<tr>
<td>Capital Improvement Plan</td>
<td>260,000</td>
<td>260,000</td>
<td>200,000</td>
<td>-</td>
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<tr>
<td>Total Agency Summary</td>
<td>$12,438,193</td>
<td>$16,134,122</td>
<td>$14,255,022</td>
<td>$17,340,641</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$57.07</td>
<td>$72.78</td>
<td>$64.30</td>
<td>$78.22</td>
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<tr>
<td>*Total Staffing</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

**Budget Highlights**

*City Council Action by Amendments:* This agency’s budget was amended by City Council to transfer $263,741 to the General fund to recover administrative costs.

**Personnel:** The budget includes 100% funding for all filled positions and includes rate adjustments to retirement.

**Operating:** The proposed budget includes operating funds supported by the rates and fees set by the Parking Division. The budget reflects an increase over the Adopted FY2017 budget resulting from increased debt service.

**Agency Fiscal Detail**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$205,160</td>
<td>$280,995</td>
<td>$318,649</td>
<td>$443,282</td>
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<td>Holiday Pay Permanent</td>
<td>10,999</td>
<td>14,894</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>46,149</td>
<td>23,057</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>4,418</td>
<td>9,563</td>
<td>-</td>
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<td>Civil Leave Permanent</td>
<td>150</td>
<td>916</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Death Leave Permanent</td>
<td>510</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Temporary Employee</td>
<td>334</td>
<td>(74)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>FICA</td>
<td>14,045</td>
<td>19,632</td>
<td>19,756</td>
<td>27,483</td>
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<tr>
<td>Retirement Contribution RSRS</td>
<td>47,475</td>
<td>81,136</td>
<td>79,978</td>
<td>89,983</td>
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<td>Medicare FICA</td>
<td>3,285</td>
<td>4,591</td>
<td>4,621</td>
<td>6,428</td>
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<td>Group Life Insurance</td>
<td>1,779</td>
<td>2,332</td>
<td>2,504</td>
<td>3,120</td>
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<td>Health Care Active Employees</td>
<td>31,273</td>
<td>42,785</td>
<td>42,739</td>
<td>59,563</td>
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<tr>
<td>Retirement Contribution – Co</td>
<td>(5,084)</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Bonus Pay</td>
<td>3,912</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>GASB 68-Pension Expense</td>
<td>20,702</td>
<td>(10,914)</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Operating Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Architectural &amp; Engineering</td>
<td>19,777</td>
<td>8,173</td>
<td>-</td>
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<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>-</td>
<td>94</td>
<td>7,500</td>
<td>-</td>
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<tr>
<td>Information &amp; Research Svcs</td>
<td>1,594</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Management Services</td>
<td>1,016,656</td>
<td>1,548,617</td>
<td>1,487,797</td>
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<tr>
<td>Building Repair &amp; Maint Svcs</td>
<td>4,403,484</td>
<td>4,118,520</td>
<td>3,957,145</td>
<td>8,029,902</td>
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<td>Equipment Repair &amp; Maint</td>
<td>346,497</td>
<td>167,196</td>
<td>325,000</td>
<td>2,705,444</td>
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<tr>
<td>Printing &amp; Binding – External</td>
<td>-</td>
<td>7,351</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Employee Parking Subsidy</td>
<td>5,546</td>
<td>1,558</td>
<td>53,685</td>
<td>-</td>
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<tr>
<td>Property Rental Agreements</td>
<td>-</td>
<td>275,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>-</td>
<td>179</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>-</td>
<td>126</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
<td>2,762</td>
<td>1,322</td>
<td>8,000</td>
<td>1,322</td>
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<td>Advertising Supplies</td>
<td>-</td>
<td>168</td>
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<tr>
<td>Postal Services</td>
<td>-</td>
<td>11,554</td>
<td>-</td>
<td>12,000</td>
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<tr>
<td>Telecommunications Services</td>
<td>-</td>
<td>-</td>
<td>1,200</td>
<td>-</td>
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<tr>
<td>Membership Dues</td>
<td>1,190</td>
<td>1,340</td>
<td>-</td>
<td>1,290</td>
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<tr>
<td>Bank Fees</td>
<td>-</td>
<td>257,564</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Administrative Plan/Mgt Costs</td>
<td>235,450</td>
<td>1,615</td>
<td>-</td>
<td>363,000</td>
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<tr>
<td>Fuel for Dept Owned Vehicles</td>
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<td>-</td>
<td>2,570</td>
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<tr>
<td>Adjuster Services</td>
<td>-</td>
<td>-</td>
<td>90,000</td>
<td>90,000</td>
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<tr>
<td>Internal Printing &amp; Duplicating</td>
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<td>7,404</td>
<td>12,000</td>
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<td>Depreciation Expense</td>
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<td>1,673,416</td>
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<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>-</td>
<td>66,000</td>
<td>380,000</td>
<td>1,150,000</td>
</tr>
<tr>
<td>Vehicle Expense</td>
<td>-</td>
<td>-</td>
<td>10,000</td>
<td>-</td>
</tr>
<tr>
<td>Interest on Bonds</td>
<td>4,191,148</td>
<td>2,791,494</td>
<td>2,696,107</td>
<td>2,579,713</td>
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<tr>
<td>Retirement of Serial Bonds</td>
<td>-</td>
<td>4,466,518</td>
<td>4,555,771</td>
<td>1,732,276</td>
</tr>
<tr>
<td>Operating Transfers to ISF</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>38,335</td>
</tr>
<tr>
<td><strong>Total Enterprise Fund</strong></td>
<td><strong>$12,178,193</strong></td>
<td><strong>$15,874,122</strong></td>
<td><strong>$14,055,022</strong></td>
<td><strong>$17,340,641</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services while creating exceptional value. DPU provides natural gas, water, wastewater, stormwater and electric street-lighting services in an environmentally and financially responsible way with respect to the role of government in protecting the public’s interest. The fulfillment of our mission is intended to benefit both our customers and employees, and enrich the quality of life in the City of Richmond and beyond.

DEPARTMENT OVERVIEW

Organizational Development

The Department of Public Utilities is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each utility is supported by our customer service department, financial operations and administrative operations.

Regional Provider of Service

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture successfully operating in the metropolitan area. Our ability to provide continued and enhanced services better the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever-changing demands of this growing metropolitan area through the provision of quality utility services.

Regulatory

Regulatory requirements at the Federal and State levels represent one of the drivers for continued capital investment and improvement projects. These are major factors in the Water, Stormwater and Wastewater Utilities and are significant for the Gas Utility. The Safe Drinking Water Act, the State Health Department requirements and the Enhanced Surface Water Treatment Rules regulate the Water Utility. The Stormwater Utility is regulated by the Clean Water Act, the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, regulations of the Secretary of the Army for floodwall operations and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth’s Department of Environmental Quality. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Virginia Pollutant Discharge Elimination System permit with the Commonwealth’s Department of Environmental Quality and the implementation of the Environmental Protection Agency’s requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation’s Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) will guide Operations & Maintenance and capital reinvestment into the future.

Infrastructure

Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, storm sewer lines, and sewer lines underneath our streets serve many areas of the City. Gas mains are also found in Henrico, Hanover and Chesterfield Counties. Because DPU must ensure that it can continue to safely provide reliable and quality utility services, it has the responsibility to continue to actively invest in the maintenance, upgrade and replacement of the facilities, distribution and collection systems.
Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. In the 2016 heating season, DPU’s Natural Gas MetroCare Program distributed $47,971 for heating assistance to 129 families throughout the Richmond Metropolitan Area. That same year the Water MetroCare Program distributed $102,755 for assistance in paying water bills to 353 families in Richmond.

DEPARTMENT SERVICES

The Department of Public Utilities is composed of five separate utilities: Gas, Water, Wastewater, Stormwater, and Electric. Each utility operates on a self-sustaining basis, as required by the Charter of the City of Richmond.

Gas Utility

The gas utility is a municipally owned local distribution company that provides gas service to the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties. The utility serves approximately 133,000 residential, commercial and industrial customers via approximately 1,911 miles of pipeline. Of the 1,911 miles of gas mains, about 13% are cast iron and ductile iron, 24% are steel and the remaining 1,222 miles or 63% are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains as well as provides routine and emergency services.

A major infrastructure need exists in the Gas Utility. Many sections of the cast iron gas distribution system are in need of replacement based on Distribution Integrity Management Program calculations. In the Gas Utility Master Plan there is a 40-year program (1992-2032) underway to replace all of the old cast iron mains in the system with high-density polyethylene (HDPE) pipe and coated steel welded pipe. The Gas Utility began operations in the early 1850’s when manufactured gas, created from heating coal at the 15th and Dock Streets facility, was distributed through cast iron pipes to the downtown area for streetlights. That facility, the Fulton Gas Works, is currently undergoing brownfield remediation to return the property to its highest and best use in the Fulton community.

Because of DPU’s renewal program, DPU has seen a decrease in the number of leaks that occur in the system. DPU repairs or eliminates approximately 1,000-1,300 gas leaks (Classes 1, 2, and 3) annually; however, DPU has an annual backlog of approximately 200 Class 2 leaks that will be scheduled for repair. (Class 1 leaks are leaks that represent an existing or probable hazard to life or property and require immediate repair. Class 2 leaks are leaks that are recognized as non-hazardous at the time of detection, but justify a scheduled repair. Class 3 leaks are leaks that are non-hazardous at the time of detection and can be reasonably expected to remain non-hazardous.)

Water Utility

The water utility provides retail water service to approximately 63,000 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 60 MGD with summer peaks of approximately 90 MGD, and operates in total compliance with the Safe Drinking Water regulation. The distribution system consists of approximately 1,200 miles of mains, nine pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.
DPU is continuously renewing Richmond’s water mains. The city has about 400 to 500 miles of mains older than 50 years, mostly in areas surrounding the core of the city. DPU upgrades all the water mains to improve water pressure, fire protection, and water quality. DPU replaces approximately 3 miles of water main each year.

**Wastewater Utility**

The Wastewater Utility provides wastewater collection and treatment for approximately 59,800 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 45 MGD dry weather and operates at flows greater than 75 MGD wet weather and it provides tertiary treatment including removal of the nutrients nitrogen and phosphorus. The wastewater treatment facility recently underwent a complete renovation to its processes in order to produce cleaner water than required by the Chesapeake Bay Act.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSS)). The sanitary sewer collection system consists of four sanitary pumping stations, a network of over 125 miles of intercepting sewer lines, and roughly 460 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSS has combined sewer overflow control facilities and another 520 miles of collection lines to complete the service area of the City of Richmond. The sanitary sewer collection system (the 1,500 miles) is a major piece of infrastructure found in the Wastewater Utility. DPU is faced with the need to rehabilitate a significant amount of its 1,500-mile sewer system each year.

Our standard is to maintain compliance with all regulations that allow the treated water from the City, that is released back into the James River, and the bio-solids (treated sewage sludge), applied to agricultural lands, to be reused.

**Stormwater Utility**

The Department implemented a Stormwater Utility in July 2009 to manage the stormwater that runs off the properties of city residents and business owners. Funding is used to implement a comprehensive stormwater quality management plan to comply with federal and state mandates. The Utility also provides design and construction of new and replacement infrastructure for the aging storm sewer system.

The Stormwater Utility maintains approximately 35,000 catch basins, 600 miles of ditches and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport and treat stormwater runoff in the separate storm sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, Mosquito Control programs and the floodwall, its levees and canal systems are all operated and funded within the Stormwater Utility.

The Stormwater Utility also administers the federally mandated industrial source control and pollution prevention program.

**Electric Utility**

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains and operates the streetlight infrastructure and 5 substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond. The goal of the electric utility is to provide safe streets for vehicular traffic.
UTILITIES RATES

The following rate increases are adopted for FY2018:

**Gas Utility – FY18 = 3.5%**
The average monthly residential gas bill will increase $1.77 in FY2018.

**Water Utility – FY18 = 5.75%**
The average monthly residential water bill will increase $2.14 in FY2018.

**Wastewater Utility – FY18 = 5.0%**
The average monthly residential wastewater bill will increase $2.85 in FY2018.

**Stormwater Utility – FY18 = 5.0%**
The average monthly residential stormwater bill will increase $0.19 in FY2018.

DEPARTMENT OBJECTIVES

- To improve utility service delivery.
- To expand the sustainable environment.
- To improve operational efficiencies.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Gas Marketing</td>
<td>Volume of Natural gas sold to CNG stations in CCF</td>
<td>1,789,538</td>
<td>2,000,000</td>
<td>2,200,000</td>
</tr>
<tr>
<td>Water Distribution Services</td>
<td>Miles of water mains renewed per year</td>
<td>~ 5 miles Cast Iron</td>
<td>5 miles Cast Iron</td>
<td>6 miles Cast Iron; 4 mile Transit</td>
</tr>
<tr>
<td>Water Purification Services</td>
<td>% compliance of time drinking water quality standards are met at each facility (WTP)</td>
<td>100.0%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Wastewater Collections</td>
<td>% compliance of effluent quality standards at each facility (WWTP)</td>
<td>98.2%</td>
<td>98.1% - 99.7%</td>
<td>98.1% - 99.7%</td>
</tr>
<tr>
<td>Utility Field Operations</td>
<td>% of Emergency response time for sanitary sewer back-ups w/n 2 hours</td>
<td>TBD</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
DEPARTMENT OF PUBLIC UTILITIES

CITY OF RICHMOND, VIRGINIA ANNUAL FISCAL PLAN 2018

SECTION 5-231

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utility Field Operations</td>
<td># sanitary sewer overflows</td>
<td>13</td>
<td>&lt; 15</td>
<td>&lt; 15</td>
</tr>
<tr>
<td></td>
<td>% of emergency gas response w/in 30 minutes</td>
<td>92.5%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Call Centers</td>
<td>% of customer service calls responded to within 60 seconds</td>
<td>55.0%</td>
<td>75.0%</td>
<td>75.0%</td>
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</table>

AGENCY FISCAL SUMMARY – PUBLIC UTILITIES

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Adopted</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Total Other Fund Exp</td>
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<td>130,764,000</td>
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<td>118,568,000</td>
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<tr>
<td>Total Utilities Summary</td>
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<td>$450,270,327</td>
<td>$501,800,493</td>
<td>$452,505,666</td>
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<td>Total Utilities Revenue</td>
<td>$329,767,003</td>
<td>$340,201,452</td>
<td>$369,063,003</td>
<td>$342,151,191</td>
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<tr>
<td>Per Capita</td>
<td>$1,806.88</td>
<td>$2,031.18</td>
<td>$2,263.64</td>
<td>$2,041.27</td>
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<tr>
<td>*Total Staffing</td>
<td>771.50</td>
<td>771.50</td>
<td>771.50</td>
<td>772.50</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

City Council Action by Amendments: This agency’s budget was not amended by City Council.

FUND PROGRAM BUDGETS

<table>
<thead>
<tr>
<th>Program</th>
<th>Services</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Gas</td>
<td>The goal of the Natural Gas Utility is to provide wholesale and retail natural gas services to users in the City of Richmond, Henrico County, and portions of Chesterfield and Hanover Counties in order that they may receive safe and dependable natural gas services at competitive rates.</td>
<td>$174,702,945</td>
<td>$155,873,571</td>
</tr>
<tr>
<td>Water</td>
<td>The goal of the Water Utility is to provide the Central Virginia Region dependable and efficient customer service with a product meeting all regulatory requirements at competitive cost, while continuing to expand into new demand areas. It provides wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties.</td>
<td>$66,527,654</td>
<td>$74,688,231</td>
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</tbody>
</table>
### Program Services

<table>
<thead>
<tr>
<th>Program</th>
<th>Services</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wastewater</td>
<td>The goal of the Wastewater Utility is to provide wholesale and retail wastewater services to users in the City of Richmond and wholesale wastewater treatment services directly to Goochland, Henrico, and Chesterfield counties in order that they may receive dependable wastewater services at competitive prices.</td>
<td>79,316,249</td>
<td>82,446,677</td>
</tr>
<tr>
<td>Electric Light</td>
<td>The goal of the Electric utility is to provide street lighting services to citizens in the City of Richmond in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.</td>
<td>9,756,560</td>
<td>10,085,430</td>
</tr>
<tr>
<td>Stormwater</td>
<td>The goal of the Stormwater Utility is to improve health and safety by reducing and controlling flooding. The Stormwater Utility must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia’s waterways. It also operates the floodwall and levee system to prevent flooding to areas of the city served by this protection.</td>
<td>8,547,495</td>
<td>10,105,397</td>
</tr>
<tr>
<td>Stores</td>
<td>The Stores Agency is an Internal Service Fund that procures and maintains inventory supplies of materials needed for the construction and maintenance of Gas, Water, Wastewater, Stormwater and Electric infrastructure.</td>
<td>647,590</td>
<td>738,360</td>
</tr>
<tr>
<td></td>
<td><strong>Total Enterprise Fund Program</strong></td>
<td><strong>$339,498,493</strong></td>
<td><strong>$333,937,666</strong></td>
</tr>
</tbody>
</table>

#### Enterprise Fund Budget

<table>
<thead>
<tr>
<th>Department of Public Utilities Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Adopted</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gas Recovery Revenue</td>
<td>$81,296,945</td>
<td>$89,517,084</td>
<td>$97,232,406</td>
<td>$77,161,403</td>
</tr>
<tr>
<td>City Revenues</td>
<td>228,894,928</td>
<td>228,301,623</td>
<td>251,542,302</td>
<td>248,415,724</td>
</tr>
<tr>
<td>County Revenues (Contracts)</td>
<td>18,899,148</td>
<td>20,396,752</td>
<td>18,781,332</td>
<td>14,090,366</td>
</tr>
<tr>
<td>Interest Income &amp; Other</td>
<td>675,983</td>
<td>1,985,993</td>
<td>1,506,963</td>
<td>2,483,698</td>
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<tr>
<td>Total Revenue</td>
<td><strong>$329,767,004</strong></td>
<td><strong>$340,201,457</strong></td>
<td><strong>$369,063,003</strong></td>
<td><strong>$342,151,191</strong></td>
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</tbody>
</table>
### Department of Public Utilities Budget Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gas Costs</td>
<td>$93,367,184</td>
<td>$81,296,945</td>
<td>$89,517,084</td>
<td>$97,232,406</td>
<td>$77,161,403</td>
</tr>
<tr>
<td>O&amp;M Expense</td>
<td>99,328,825</td>
<td>108,505,811</td>
<td>121,696,717</td>
<td>119,711,885</td>
<td>133,761,294</td>
</tr>
<tr>
<td>Depreciation</td>
<td>50,490,490</td>
<td>57,858,028</td>
<td>45,215,485</td>
<td>64,580,131</td>
<td>59,778,709</td>
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<tr>
<td>Taxes</td>
<td>26,214,585</td>
<td>26,866,821</td>
<td>27,760,230</td>
<td>27,678,327</td>
<td>27,170,096</td>
</tr>
<tr>
<td>Interest Expense &amp; Other</td>
<td>34,523,572</td>
<td>32,745,793</td>
<td>35,316,811</td>
<td>30,295,744</td>
<td>36,066,164</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$303,924,656</td>
<td>$307,273,398</td>
<td>$319,506,327</td>
<td>$339,498,493</td>
<td>$333,937,666</td>
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<tr>
<td><strong>Construction In Aid Revenue</strong></td>
<td>18,471,585</td>
<td>19,567,145</td>
<td>4,058,564</td>
<td>2,058,564</td>
<td>23,075,336</td>
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<tr>
<td><strong>Net Income</strong></td>
<td>$53,170,467</td>
<td>$42,060,751</td>
<td>$24,753,689</td>
<td>$31,623,074</td>
<td>$31,288,861</td>
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</table>

### Enterprise Fund Budget Summary

<table>
<thead>
<tr>
<th>Other Fund Budget Summary</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Gas</td>
<td>25,810,442</td>
<td>29,821,332</td>
<td>$30,337,066</td>
<td>$41,483,000</td>
<td>$38,345,000</td>
</tr>
<tr>
<td>Capital Water</td>
<td>22,126,032</td>
<td>21,307,910</td>
<td>21,864,796</td>
<td>26,509,000</td>
<td>25,937,000</td>
</tr>
<tr>
<td>Capital Wastewater</td>
<td>26,478,650</td>
<td>30,369,897</td>
<td>31,103,299</td>
<td>84,960,000</td>
<td>38,317,000</td>
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<tr>
<td>Capital Stormwater</td>
<td>4,189,414</td>
<td>4,178,009</td>
<td>4,346,594</td>
<td>8,500,000</td>
<td>14,041,000</td>
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<tr>
<td>Capital Electric</td>
<td>1,297,239</td>
<td>838,092</td>
<td>996,400</td>
<td>850,000</td>
<td>1,928,000</td>
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<tr>
<td><strong>Total Other Fund Expenses</strong></td>
<td>79,901,777</td>
<td>86,515,240</td>
<td>$88,648,155</td>
<td>$162,302,000</td>
<td>$118,568,000</td>
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</table>

### Summary of Agency Personnel Complement

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Total Enterprise Fund Staffing</em></td>
<td>767.00</td>
<td>771.50</td>
<td>771.50</td>
<td>771.50</td>
<td>772.50</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*
M I S S I O N  S T A T E M E N T

The mission of the Advantage Richmond Corporation is to assist the City in the acquisition, management, and maintenance of public facilities.

D E P A R T M E N T  O V E R V I E W

Advantage Richmond Corporation (ARC) was established in 2005 to acquire, construct, renovate, equip, operate and maintain public buildings and other public structures and properties for or on behalf of the City and to, when appropriate, providing financing for such activities. Currently, the ARC leases Marshall Plaza to the Richmond Department of Social Services.

B U D G E T  H I G H L I G H T S

The budget includes funding for day-to-day operations and maintenance of the facility, including security, service and repair calls, grounds and landscape expenses, and utilities. In addition, $425,620 of the rental revenues for FY18 fund necessary improvement expenses such as facility reconfiguration for additional security and customer service improvement, as well as repairs and maintenance to building equipment and systems.

R E V E N U E  B U D G E T  S U M M A R Y

<table>
<thead>
<tr>
<th>Revenue Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental Revenues</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
</tr>
</tbody>
</table>

E X P E N D I T U R E  B U D G E T  S U M M A R Y

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>$1,118,122</td>
<td>$1,495,464</td>
<td>$800,995</td>
<td>$1,234,620</td>
</tr>
<tr>
<td>Capital Expenses</td>
<td>-</td>
<td>-</td>
<td>406,850</td>
<td>-</td>
</tr>
<tr>
<td>Long-Term Debt Service</td>
<td>325,715</td>
<td>292,035</td>
<td>1,165,380</td>
<td>1,165,380</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$1,443,837</td>
<td>$1,787,499</td>
<td>$2,373,225</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$6.62</td>
<td>$8.06</td>
<td>$10.71</td>
<td>$10.83</td>
</tr>
</tbody>
</table>

Note: The FY2018 budget is subject to the approval of the ARC Board.

Long-Term Debt Service includes both principal and interest payments.

Adopted and Proposed Operating Expenses exclude costs associated with depreciation.
## Expenditure Fiscal Detail

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management Services</td>
<td>34,994</td>
<td>$28,975</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building Repair &amp; Maint Svcs</td>
<td>-</td>
<td>-</td>
<td>123,124</td>
<td>139,414</td>
</tr>
<tr>
<td>Equipment Repair &amp; Maint</td>
<td>392,817</td>
<td>666,822</td>
<td>269,917</td>
<td>286,206</td>
</tr>
<tr>
<td>Security/Monitoring Services</td>
<td>270,673</td>
<td>390,454</td>
<td>190,135</td>
<td>400,000</td>
</tr>
<tr>
<td>Electrical Service</td>
<td>174,224</td>
<td>160,835</td>
<td>217,819</td>
<td>161,000</td>
</tr>
<tr>
<td>Water &amp; Sewer</td>
<td>20,414</td>
<td>22,872</td>
<td>-</td>
<td>23,000</td>
</tr>
<tr>
<td>Natural Gas</td>
<td>-</td>
<td>506</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Depreciation Expense</td>
<td>225,000</td>
<td>225,000</td>
<td>-</td>
<td>225,000</td>
</tr>
<tr>
<td>Building &amp; Structures Expense</td>
<td>-</td>
<td>-</td>
<td>406,850</td>
<td>-</td>
</tr>
<tr>
<td>Interest on Bonds</td>
<td>179,233</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest on Notes Payable</td>
<td>146,482</td>
<td>292,035</td>
<td>1,165,380</td>
<td>1,165,380</td>
</tr>
<tr>
<td><strong>Total Internal Service Fund</strong></td>
<td><strong>$1,443,837</strong></td>
<td><strong>$1,787,499</strong></td>
<td><strong>$2,373,225</strong></td>
<td><strong>$2,400,000</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

Fleet Management shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

Fleet Management key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal.

DEPARTMENT OBJECTIVE

- Improve Service Delivery of Fleet Operations through Maintenance.
- Improve average maintenance cost per vehicle.
- Improve average age of the fleet.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet Management</td>
<td>Percent of fleet overdue for replacement</td>
<td>16</td>
<td>20</td>
<td>25</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>Average operating cost per mile</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>Average maintenance cost per vehicle</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>3,859</td>
<td>2,000</td>
</tr>
<tr>
<td>Investment and Debt Management</td>
<td>3,566,714</td>
<td>-</td>
</tr>
<tr>
<td>Management Information Systems</td>
<td>-</td>
<td>198,735</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>18,345,662</td>
<td>20,153,972</td>
</tr>
<tr>
<td>Infrastructure Management</td>
<td>-</td>
<td>50,662</td>
</tr>
<tr>
<td>Landfill Management</td>
<td>-</td>
<td>55,637</td>
</tr>
<tr>
<td>Parking Management</td>
<td>-</td>
<td>211,767</td>
</tr>
<tr>
<td>Right of way Management</td>
<td>-</td>
<td>50,662</td>
</tr>
<tr>
<td>Risk management</td>
<td>-</td>
<td>875,234</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$21,916,235</td>
<td>$21,598,669</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*
AGENCY FISCAL SUMMARY – FLEET MANAGEMENT

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$2,716,295</td>
<td>$608,605</td>
<td>$3,250,065</td>
<td>$3,422,696</td>
</tr>
<tr>
<td>Operating</td>
<td>$8,865,976</td>
<td>$8,302,243</td>
<td>$8,548,641</td>
<td>$10,223,079</td>
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<tr>
<td>Fuel</td>
<td>$3,412,080</td>
<td>$2,164,195</td>
<td>$6,200,000</td>
<td>$4,410,240</td>
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<tr>
<td>Vehicle Replacement</td>
<td>$3,884,032</td>
<td>$4,047,168</td>
<td>$3,917,529</td>
<td>$3,542,654</td>
</tr>
<tr>
<td>Total Fleet Summary</td>
<td>$18,878,384</td>
<td>$15,122,211</td>
<td>$21,916,235</td>
<td>$21,598,669</td>
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<tr>
<td>Per Capita</td>
<td>$86.62</td>
<td>$68.22</td>
<td>$98.86</td>
<td>97.43</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>56.00</td>
<td>56.00</td>
<td>56.00</td>
<td>56.00</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement.

Operating: This budget reflects an increase to operating accounts.

AGENCY FISCAL DETAIL

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$1,375,267</td>
<td>$378,834</td>
<td>$2,251,063</td>
<td>$2,403,410</td>
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<tr>
<td>Overtime Permanent</td>
<td>$52,485</td>
<td>$2,134</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>$82,192</td>
<td>$21,450</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>$109,773</td>
<td>$33,751</td>
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<tr>
<td>Sick Leave Permanent</td>
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<td>$23,786</td>
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<tr>
<td>Military Leave Permanent</td>
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<td>$144</td>
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<tr>
<td>Civil Leave Permanent</td>
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<tr>
<td>Death Leave Permanent</td>
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<td>FICA</td>
<td>$103,792</td>
<td>$27,426</td>
<td>$139,571</td>
<td>$146,791</td>
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<td>Retirement Contribution RSRS</td>
<td>$348,697</td>
<td>$102,529</td>
<td>$415,519</td>
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<td>Medicare FICA</td>
<td>$24,274</td>
<td>$6,414</td>
<td>$32,637</td>
<td>$34,330</td>
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<tr>
<td>Group Life Insurance</td>
<td>$8,963</td>
<td>$3,476</td>
<td>$13,188</td>
<td>$13,495</td>
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<tr>
<td>Health Care Active Employees</td>
<td>$256,567</td>
<td>$61,047</td>
<td>$398,087</td>
<td>$400,291</td>
</tr>
<tr>
<td>GASB 68-Pension Expense</td>
<td>$234,713</td>
<td>(54,347)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(23,501)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Health Savings Account</td>
<td>-</td>
<td>$1,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Education Pay</td>
<td>$2,094</td>
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<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>$23,882</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Ase Diff</td>
<td>$45,170</td>
<td>$34</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial &amp; Invest Mgmt Svcs</td>
<td>104,322</td>
<td>152,538</td>
<td>113,786</td>
<td>113,786</td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>-</td>
<td>2,815</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Management Services</td>
<td>274,502</td>
<td>195,388</td>
<td>400,000</td>
<td>493,200</td>
</tr>
<tr>
<td>Equipment Repair &amp; Maint</td>
<td>86,798</td>
<td>44,972</td>
<td>73,392</td>
<td>80,000</td>
</tr>
<tr>
<td>Vehicle Repair &amp; Maint</td>
<td>261,544</td>
<td>151,566</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printing &amp; Binding – External</td>
<td>1,038</td>
<td>-</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Moving &amp; Relocation Services</td>
<td>-</td>
<td>430</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>4,543</td>
<td>5,364</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Meals &amp; Per Diem</td>
<td>2,090</td>
<td>2,520</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equipment Rental</td>
<td>-</td>
<td>2,108</td>
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<tr>
<td>Security/Monitoring Services</td>
<td>-</td>
<td>147</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>42</td>
<td>-</td>
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<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>23,115</td>
<td>35,154</td>
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<td>Heating Supplies</td>
<td>46,100</td>
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<td>Industrial &amp; Shop Supplies</td>
<td>43,050</td>
<td>12,617</td>
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<td>40,000</td>
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<td>Express Delivery Services</td>
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<td>Postal Services</td>
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<td>20</td>
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<td>Telecommunications Services</td>
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<tr>
<td>Conference/Conventions</td>
<td>(86)</td>
<td>718</td>
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<td>Magazine/Newspaper Subsci</td>
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<td>Software</td>
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<td>Small Tools</td>
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<td>12,148</td>
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<td>License &amp; Permits (Other Than Software)</td>
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<td>1,929</td>
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<td>Electrical Service</td>
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<td>92,823</td>
<td>137,813</td>
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<td>Water &amp; Sewer</td>
<td>60,865</td>
<td>37,051</td>
<td>46,656</td>
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<td>Natural Gas</td>
<td>26,161</td>
<td>11,941</td>
<td>101,764</td>
<td>100,000</td>
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<tr>
<td>Oil</td>
<td>(2,607)</td>
<td>-</td>
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<td>-</td>
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<td>CGS-Commercial Costs</td>
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<td>4,526,921</td>
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<td>Indirect City Costs</td>
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<td>Pagers</td>
<td>192</td>
<td>236</td>
<td>500</td>
<td>-</td>
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<tr>
<td>Removal of Hazard Waste</td>
<td>35,689</td>
<td>17,831</td>
<td>5,000</td>
<td>5,000</td>
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<tr>
<td>Auto Parts &amp; Other Supplies</td>
<td>4,204,567</td>
<td>2,903,246</td>
<td>3,587,000</td>
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<td>Adjuster Services</td>
<td>549,273</td>
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<td>575,000</td>
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<td>Carwash</td>
<td>-</td>
<td>-</td>
<td>14,500</td>
<td>163,630</td>
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<td>Fuel for Dept Owned Vehicles</td>
<td>9,701</td>
<td>6,121</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Monthly Standing Costs</td>
<td>8,682</td>
<td>6,628</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Cost Good Sold Fuel</td>
<td>3,412,080</td>
<td>2,164,195</td>
<td>6,200,000</td>
<td>4,410,240</td>
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<tr>
<td>Auto Fuel</td>
<td>-</td>
<td>37,655</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>-</td>
<td>64</td>
<td>-</td>
<td>2,000</td>
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<tr>
<td>Cost Good Sold Radio Parts</td>
<td>10,941</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Medical Services</td>
<td>-</td>
<td>959</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Depreciation Expense</td>
<td>2,685,945</td>
<td>3,981,083</td>
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<td>-</td>
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<tr>
<td>Interest on Notes Payable</td>
<td>236,791</td>
<td>54,620</td>
<td>3,566,714</td>
<td>2,240,890</td>
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</tbody>
</table>
## Fleet Management

### Budget Summary

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest on Bonds</td>
<td>(112,672)</td>
<td>(112,672)</td>
<td>350,815</td>
<td>227,795</td>
</tr>
<tr>
<td>Amort-of-Debt Premium</td>
<td>(112,672)</td>
<td>(112,672)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Trans Out to ISF</td>
<td>1,073,969</td>
<td>-</td>
<td>-</td>
<td>1,073,969</td>
</tr>
</tbody>
</table>

**Total Internal Service Fund**  
$18,878,384  
$15,122,211  
$21,916,235  
$21,598,669
MISSION STATEMENT

The Department of Information Technology (DIT) seeks to deliver secure, reliable, and convenient technology services that meet the needs of the government of the City of Richmond.

DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) is a service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.

An Information Technology Steering Committee, appointed by and accountable to the Chief Administrative Officer, speaks as the voice of DIT’s customer agencies. The Steering Committee ensures open communication for collaborative planning, prioritizes and approves major IT projects, evaluates IT service delivery, mitigates risks and vulnerabilities through standardization and oversight of project methodologies, and defines strategic goals and policies.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Departmental Service</th>
<th>Dept. Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Resource Management</td>
<td>Average response rate of 12 hours for problem log tickets</td>
<td>-</td>
<td>-</td>
<td>98%</td>
</tr>
<tr>
<td>Software / Apps Dev &amp; Support</td>
<td>Percentage of City workstations capable of running Windows 7 (in the DIT-supported pool)</td>
<td>-</td>
<td>-</td>
<td>100%</td>
</tr>
<tr>
<td>Software / Apps Dev &amp; Support</td>
<td>Number of mobile devices deployed / End of the forecast period</td>
<td>-</td>
<td>-</td>
<td>35%</td>
</tr>
</tbody>
</table>

SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>-</td>
<td>$1,167,929</td>
</tr>
<tr>
<td>City Copy &amp; Print Services</td>
<td>-</td>
<td>1,950,583</td>
</tr>
<tr>
<td>Contract Administration</td>
<td>-</td>
<td>230,000</td>
</tr>
<tr>
<td>Customer Service</td>
<td>-</td>
<td>195,662</td>
</tr>
<tr>
<td>Data Center Operations &amp; Support</td>
<td>-</td>
<td>862,863</td>
</tr>
<tr>
<td>Database Management</td>
<td>-</td>
<td>2,990,747</td>
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</tbody>
</table>
## General Fund Services Level Budget

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop Support</td>
<td>-</td>
<td>184,942</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>-</td>
<td>600</td>
</tr>
<tr>
<td>Mail Services</td>
<td>-</td>
<td>540,380</td>
</tr>
<tr>
<td>Management Information Services</td>
<td>-</td>
<td>1,292,618</td>
</tr>
<tr>
<td>Network Infrastructure Support</td>
<td>-</td>
<td>2,245,931</td>
</tr>
<tr>
<td>Recruit, Selection, &amp; Retention Services</td>
<td>-</td>
<td>10,000</td>
</tr>
<tr>
<td>Risk Management</td>
<td>-</td>
<td>56,629</td>
</tr>
<tr>
<td>Software/Applications Development &amp; Support</td>
<td>-</td>
<td>8,749,689</td>
</tr>
<tr>
<td>Telecommunications System Management</td>
<td>-</td>
<td>3,913,130</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td>-</td>
<td><strong>$24,391,703</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*

## Revenue Budget Summary

<table>
<thead>
<tr>
<th>Revenue Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfer In – General Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>19,733,414</td>
</tr>
<tr>
<td>Operating Transfer In – Parking Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16,865</td>
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<tr>
<td>Operating Transfer In – Cemeteries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>82,993</td>
</tr>
<tr>
<td>Operating Transfer In – Fleet</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>198,735</td>
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<tr>
<td>Operating Transfer In – Utilities</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4,255,801</td>
</tr>
<tr>
<td>Operating Transfer In – Radio Shop</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>31,851</td>
</tr>
<tr>
<td>Operating Transfer In – Retirement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>72,044</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td><strong>$24,391,703</strong></td>
</tr>
</tbody>
</table>
**Expenditure Budget Summary**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
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<td>-</td>
<td>-</td>
<td>$9,344,593</td>
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<tr>
<td>Operating</td>
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<td>-</td>
<td>-</td>
<td>15,047,110</td>
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<tr>
<td>Total Internal Service Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$24,391,703</td>
</tr>
<tr>
<td>Per Capita</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$110.03</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>92.60</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

**Budget Highlights**

The Department of Information Technology is adopted as an Internal Service Fund in FY2018. Please refer to the General Government Section 1 of the Budget document for prior year General Fund Budget and Expenditure data.

*City Council Action by Amendments:* This agency’s budget was not amended by City Council.

**Personnel:** The budget includes 100% funding for all filled positions and rate adjustments for retirement.

**Operating:** This budget reflects the City’s continued investment in technology infrastructure and upgrade.

**Agency Fiscal Detail – General Fund**

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Full-time Permanent</td>
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<td>-</td>
<td>-</td>
<td>$6,504,309</td>
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<tr>
<td>Overtime Permanent</td>
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<td>-</td>
<td>-</td>
<td>338,119</td>
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<tr>
<td>Part-time Salaries</td>
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<td>-</td>
<td>-</td>
<td>87,785</td>
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<tr>
<td>FICA</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>429,673</td>
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<td>Retirement Contribution RSRS</td>
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<td>-</td>
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<td>Medcare FICA</td>
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<td>Group Life Insurance</td>
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<td>38,928</td>
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<td>Health Care Active Employees</td>
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<td>762,459</td>
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<td>Operating Services</td>
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</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
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<td>-</td>
<td>-</td>
<td>10,000</td>
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<tr>
<td>Management Services</td>
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<td>-</td>
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<td>138,600</td>
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<td>Equipment Repair &amp; Maint</td>
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<td>-</td>
<td>156,707</td>
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<tr>
<td>Vehicle Repair &amp; Maint</td>
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<td>-</td>
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<td>Lease Expense</td>
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<td>Printing &amp; Binding – External</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Budget Summary</td>
<td>FY 2015 Actual</td>
<td>FY 2016 Actual</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Adopted</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
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<tr>
<td>Transportation Services</td>
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<td>-</td>
<td>600</td>
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<tr>
<td>Equipment Rental</td>
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<td>286,793</td>
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<tr>
<td>Security/Monitoring Services</td>
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<td>-</td>
<td>-</td>
<td>100,000</td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
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<td>-</td>
<td>-</td>
<td>315,000</td>
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<tr>
<td>Disaster Preparedness &amp; Recovery Services</td>
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<td>-</td>
<td>-</td>
<td>400,000</td>
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<tr>
<td>Office Supplies &amp; Stationary</td>
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<td>2,700</td>
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<td>Postal Services</td>
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<td>451,674</td>
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<td>Telecommunications Services</td>
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<td>3,553,377</td>
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<tr>
<td>Membership Dues</td>
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<td>-</td>
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<td>12,000</td>
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<tr>
<td>Employee Training</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>27,000</td>
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<td>Software</td>
<td>-</td>
<td>-</td>
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<td>3,659,412</td>
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<td>Software License</td>
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<td>1,299,704</td>
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<tr>
<td>Fuel for Dept Owned Vehicles</td>
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<td>-</td>
<td>1,109</td>
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<tr>
<td>Monthly Standing Costs</td>
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<td>-</td>
<td>-</td>
<td>676</td>
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<td>Equip &amp; Other Assets Exp</td>
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<td>-</td>
<td>1,842,500</td>
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<tr>
<td>Retirement-Lease Obligations</td>
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<td>-</td>
<td>-</td>
<td>1,193,677</td>
</tr>
<tr>
<td>Operating Transfers to ISF</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>56,629</td>
</tr>
<tr>
<td><strong>Total Internal Service Fund</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$24,391,703</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The Department of Emergency Communications exist to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens, other stakeholders of Richmond, internal City departments and other external partners in order to ensure safety by linking the public with first responders and other non-emergency services so that we deliver efficient, expedient, and courteous quality service which promotes a safe, supportive, and thriving community.

DEPARTMENT OVERVIEW

The Radio Shop as a part of the Department of Emergency Communications is charged with the installation and maintenance of electronic equipment used by City, State, and Federal agencies. This includes installing and maintaining mobile and portable radio subscribes, pagers, system infrastructure, 911 dispatch consoles, antenna tower sites, mobile data computers, emergency vehicle lights and sirens, public address systems, fire station alerting and other wireless communications equipment and networks.

DEPARTMENT OBJECTIVES

- Successfully implement the City’s new 800 MHz Radio System.
- Meet evolving technology needs/upgrades for operational effectiveness.
- Reduce cost to the City by providing efficient installation and repair of radios and vehicle equipment.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telecommunications Syst. Management</td>
<td>Timeliness of 800 MHz implementation (Phase 2)</td>
<td>75%</td>
<td>85%</td>
<td>100%</td>
</tr>
<tr>
<td>Telecommunications Syst. Management</td>
<td>Average turn-around time for radio system vehicle installation</td>
<td>2.58 Hrs.</td>
<td>2.16 Hrs.</td>
<td>2 Hrs.</td>
</tr>
<tr>
<td>Telecommunications Syst. Management</td>
<td>Turn-around time for radio repairs (non-proprietary)</td>
<td>60.24 Min.</td>
<td>42.15 Min.</td>
<td>30 Min.</td>
</tr>
<tr>
<td>Telecommunications Syst. Management</td>
<td>Percent of Radio Shop staff with General Radio Telephone Operators License</td>
<td>50%</td>
<td>60%</td>
<td>80%</td>
</tr>
<tr>
<td>Telecommunications Syst. Management</td>
<td>Number of stakeholder meetings for radio system subscribers</td>
<td>10</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>General Fund Services Level Budget</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telecommunications Systems Management</td>
<td>1,815,538</td>
<td>1,844,741</td>
</tr>
<tr>
<td>Management Information Systems</td>
<td>-</td>
<td>31,851</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>-</td>
<td>789</td>
</tr>
<tr>
<td><strong>Total Service Level Budget</strong></td>
<td><strong>$1,815,538</strong></td>
<td><strong>$1,877,381</strong></td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – RADIO SHOP

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$388,865</td>
<td>$474,550</td>
<td>$502,651</td>
<td>$505,802</td>
</tr>
<tr>
<td>Operating</td>
<td>860,310</td>
<td>1,008,172</td>
<td>1,312,887</td>
<td>1,371,579</td>
</tr>
<tr>
<td><strong>Total Radio Shop Summary</strong></td>
<td><strong>$1,249,175</strong></td>
<td><strong>$1,482,722</strong></td>
<td><strong>$1,815,538</strong></td>
<td><strong>$1,877,381</strong></td>
</tr>
<tr>
<td>Per Capita</td>
<td>$5.73</td>
<td>$6.69</td>
<td>$8.19</td>
<td>$8.47</td>
</tr>
<tr>
<td><em>Total Staffing</em></td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>7.60</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement, healthcare, and group life insurance.

Operating: The budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>259,961</td>
<td>328,465</td>
<td>378,229</td>
<td>384,460</td>
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<td>Overtime Permanent</td>
<td>710</td>
<td>-</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>15,223</td>
<td>16,325</td>
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<tr>
<td>Vacation Pay Permanent</td>
<td>8,641</td>
<td>8,690</td>
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<td>-</td>
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<tr>
<td>Sick Leave Permanent</td>
<td>6,178</td>
<td>7,434</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Compensatory Leave Perm</td>
<td>403</td>
<td>1,316</td>
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<tr>
<td>Civil Leave Permanent</td>
<td>-</td>
<td>103</td>
<td>-</td>
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<tr>
<td>FICA</td>
<td>17,112</td>
<td>20,456</td>
<td>23,451</td>
<td>23,837</td>
</tr>
<tr>
<td>Retirement Contribution RSRS</td>
<td>16,131</td>
<td>20,551</td>
<td>21,573</td>
<td>21,806</td>
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## Budget Summary

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicare FICA</td>
<td>4,002</td>
<td>4,784</td>
<td>5,484</td>
<td>5,575</td>
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<td>Group Life Insurance</td>
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<td>1,786</td>
<td>2,005</td>
<td>2,331</td>
</tr>
<tr>
<td>GASB 68-Pension Expense</td>
<td>10,689</td>
<td>(2,764)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>49,507</td>
<td>67,404</td>
<td>71,909</td>
<td>67,793</td>
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<tr>
<td>Retirement Contribution – Co</td>
<td>(6,762)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>5,666</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Financial &amp; Invest Mgmt. Svcs.</td>
<td>25,030</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Architectural &amp; Engineering</td>
<td>1,069</td>
<td>72,646</td>
<td>45,000</td>
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<td>Media Svcs. (Advertising)</td>
<td>403</td>
<td>1,520</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>Equipment Repair &amp; Maint.</td>
<td>-</td>
<td>266,042</td>
<td>-</td>
<td>36,000</td>
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<tr>
<td>Vehicle Repair &amp; Maint.</td>
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<td>1,917</td>
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<td>10,000</td>
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<td>Security/Monitoring Services</td>
<td>2,367</td>
<td>2,497</td>
<td>2,300</td>
<td>78,000</td>
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<td>Contract &amp; Temp Personnel</td>
<td>22,609</td>
<td>-</td>
<td>-</td>
<td>70,000</td>
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<tr>
<td>Food &amp; Drinks</td>
<td>392</td>
<td>266</td>
<td>500</td>
<td>300</td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>4,570</td>
<td>2,720</td>
<td>7,400</td>
<td>11,350</td>
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<td>Office Supplies &amp; Stationary</td>
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<td>376</td>
<td>7,145</td>
<td>500</td>
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<tr>
<td>Operating Transfer to Internal Service Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>32,640</td>
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<tr>
<td>Electrical Supplies</td>
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<td>4,478</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Industrial &amp; Shop Supplies</td>
<td>-</td>
<td>549</td>
<td>10,812</td>
<td>2,500</td>
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<tr>
<td>Express Delivery Services</td>
<td>41</td>
<td>48</td>
<td>3,000</td>
<td>300</td>
</tr>
<tr>
<td>Telecommunications Services</td>
<td>-</td>
<td>-</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>331</td>
<td>436</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Employee Training</td>
<td>6,972</td>
<td>1,244</td>
<td>47,360</td>
<td>25,350</td>
</tr>
<tr>
<td>Software</td>
<td>1,936</td>
<td>6,526</td>
<td>10,800</td>
<td>1,000</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>5,809</td>
<td>56,003</td>
<td>-</td>
<td>61,000</td>
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<tr>
<td>Small Tools</td>
<td>1,566</td>
<td>3,853</td>
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<td>-</td>
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<tr>
<td>License &amp; Permits (Other Than Software)</td>
<td>612</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Electric Service</td>
<td>16,501</td>
<td>13,247</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Cost Good Sold-Pagers</td>
<td>26,660</td>
<td>29,432</td>
<td>61,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Cost Good Sold Radio Parts</td>
<td>671,576</td>
<td>450,200</td>
<td>1,024,500</td>
<td>982,605</td>
</tr>
<tr>
<td>Indirect City Costs</td>
<td>89</td>
<td>269</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Pagers</td>
<td>14,028</td>
<td>2,782</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Purchased Inventory</td>
<td>(61,926)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fuel for Dept. Owned Vehicles</td>
<td>1,910</td>
<td>306</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Monthly Standing Costs</td>
<td>123</td>
<td>-</td>
<td>1,684</td>
<td>1,684</td>
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<tr>
<td>Depreciation Expense</td>
<td>34,107</td>
<td>21,182</td>
<td>28,036</td>
<td>-</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp.</td>
<td>46,495</td>
<td>-</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Vehicle Expense</td>
<td>32,892</td>
<td>69,636</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Internal Service Fund</strong></td>
<td><strong>$1,249,175</strong></td>
<td><strong>$1,482,722</strong></td>
<td><strong>$1,815,538</strong></td>
<td><strong>$1,877,381</strong></td>
</tr>
</tbody>
</table>
MISSION STATEMENT

The mission of the Office of Risk Management (ORM) is to protect certain critical aspects with regard to workplace and safety of staff, visitors, assets, operations, and continuity of those operations when disruptions occur. The ORM strives to enhance the City’s overall mission by eliminating, reducing, or minimizing risk exposures through the use of innovative risk control, claims management, risk financing techniques, regulatory compliance, and a variety of strategic programs designed to provide a safe, healthy and environmentally sound workplace.

The ORM is committed to excellence in developing fiscally prudent strategies for the protection of the City of Richmond. These programs and strategies will address relevant issues concerning the stewardship and preservation of Richmond’s assets and resources utilizing appropriate technology, methodologies, and processes that enable each institution to better identify its risk, better reduce its cost of risk, and to carry out its established educational mission in a sustainable manner.

DEPARTMENT OVERVIEW

Comprised of three staff, our role is to provide protection from financial loss to the City of Richmond through self-insurance and commercial insurance by awareness of operations throughout the City, as well as working with operating departments, Procurement and the City Attorney to coordinate the assumption, transfer and mitigation of risk. We also work to assure the work environment is a safe one for employees, citizens and business invitees through inspections, removal and/or mitigation of risks.

DEPARTMENT OBJECTIVES

- With the placement of the City Occupational Safety & Health Officer back in Risk Management, we hope to reinstate the building, pool and other facility inspections to reduce workers’ compensation and citizen falls.
- To work with DPW to identify pothole and sidewalk trip hazards in an effort to speed repairs.
- To be involved with lobbying groups, such as the Virginia Self Insured Association, to promote positive legislation as it relates to property, casualty, workers’ compensation and safety.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>Third party vehicle accidents - All city vehicle claims</td>
<td>303</td>
<td>284</td>
<td>279</td>
</tr>
<tr>
<td>Administration</td>
<td>Average calendar days from receipt of liability claim to claim closure - Auto liability</td>
<td>72</td>
<td>69</td>
<td>66</td>
</tr>
<tr>
<td>Administration</td>
<td>Average calendar days from receipt of liability claim to claim closure – General liability</td>
<td>42</td>
<td>46</td>
<td>46</td>
</tr>
<tr>
<td>Administration</td>
<td>Police vehicle accidents per 100,000 miles driven</td>
<td>137</td>
<td>108</td>
<td>104</td>
</tr>
<tr>
<td>Administration</td>
<td>Workers’ compensation claims per 100 FTEs – Claim per 100 FTEs</td>
<td>8.16</td>
<td>8.16</td>
<td>8.05</td>
</tr>
<tr>
<td>Administration</td>
<td># of workers compensation days lost to injury per 100 FTEs</td>
<td>40.37</td>
<td>37.75</td>
<td>37.45</td>
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</tbody>
</table>
SERVICE LEVEL BUDGETS

<table>
<thead>
<tr>
<th>Internal Service Fund Services Level Budget</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management</td>
<td>$16,747,461</td>
</tr>
<tr>
<td>Total Service Level Budget</td>
<td>$16,747,461</td>
</tr>
</tbody>
</table>

*See Appendices & Glossary section for detailed service descriptions.

REVENUE BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Revenue Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Transfers In - Cemeteries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$4,073</td>
</tr>
<tr>
<td>Operating Transfers In - DIT</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>56,629</td>
</tr>
<tr>
<td>Operating Transfers In - Fleet</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>875,234</td>
</tr>
<tr>
<td>Operating Transfers In - Parking</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>21,470</td>
</tr>
<tr>
<td>Operating Transfers In - Radio</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>789</td>
</tr>
<tr>
<td>Operating Transfers In - Retirement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>995</td>
</tr>
<tr>
<td>Operating Transfers In - Utilities</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,892,883</td>
</tr>
<tr>
<td>Operating Transfers In – General Fund</td>
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<td>-</td>
<td>-</td>
<td>9,808,505</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$16,660,578</td>
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</table>

EXPENDITURE BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$320,640</td>
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<tr>
<td>Operating</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16,426,821</td>
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<tr>
<td><strong>Total Internal Service Fund</strong></td>
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<td>-</td>
<td>-</td>
<td>$16,747,461</td>
</tr>
<tr>
<td>Per Capita</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$75.55</td>
</tr>
<tr>
<td><strong>Total Staffing</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>

*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.
BUDGET HIGHLIGHTS

The Department of Risk Management is adopted as an Internal Service Fund in FY2018. Please refer to Section 3, General Fund Expenditures by Cost Center (02505), of the Budget document for prior year General Fund Budget and Expenditure data.

City Council Action by Amendments: This budget includes $292,000 reduce in reserve funding.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for retirement.

Operating: This budget maintains the City’s insurance coverage.

AGENCY FISCAL DETAIL

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$261,324</td>
</tr>
<tr>
<td>FICA</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16,202</td>
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<tr>
<td>Retirement Contribution RSRS</td>
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<td>-</td>
<td>-</td>
<td>14,240</td>
</tr>
<tr>
<td>Medicare FICA</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,789</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,286</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>22,800</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>404,050</td>
</tr>
<tr>
<td>Mileage</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>800</td>
</tr>
<tr>
<td>Uniforms &amp; Safety Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,500</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>-</td>
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<td>-</td>
<td>1,262</td>
</tr>
<tr>
<td>Advertising Supplies</td>
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<td>524</td>
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<tr>
<td>Books &amp; Reference Material</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>384</td>
</tr>
<tr>
<td>Recreational Supplies</td>
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<td>Postage</td>
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<td>60</td>
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<tr>
<td>Conference/Conventions</td>
<td>-</td>
<td>-</td>
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<td>800</td>
</tr>
<tr>
<td>Magazine/Newspaper Subscription</td>
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<td>-</td>
<td>-</td>
<td>262</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,230</td>
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<tr>
<td>Employee Training</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4,750</td>
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<tr>
<td>Software</td>
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<td>-</td>
<td>4,500</td>
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<tr>
<td>Claims &amp; Settlements</td>
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<td>10,546,362</td>
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<td>Medical Services</td>
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<td>-</td>
<td>-</td>
<td>7,000</td>
</tr>
<tr>
<td>Public Liability Auto Insurance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>595,509</td>
</tr>
<tr>
<td>Public Liability Insurance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,361,586</td>
</tr>
<tr>
<td>Faithful Perf Bond Blnkt Insur</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>18,900</td>
</tr>
<tr>
<td>Fire &amp; Ext Coverage Insur</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,268,242</td>
</tr>
<tr>
<td>Depreciation Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>208,000</td>
</tr>
<tr>
<td><strong>Total Internal Service Fund</strong></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$16,747,461</td>
</tr>
</tbody>
</table>
MISSION STATEMENT

To deliver timely and effective communications and retirement services to the members of the Richmond Retirement System, its Board of Trustees, city officials, departments, and city council with integrity and professionalism.

Our vision is to be a recognized leader in pension fund management and administration, the standard by which others measure their progress and success. Every employee of the “System” displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability, and integrity. The employer, along with active, former, and vested members, should take pride in knowing that the Richmond Retirement System provides the best retirement services available and are exemplary stewards of their pension fund.

DEPARTMENT OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by Richmond City Council and reestablished by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and Defined Contribution, 401(a), plans for approximately 10,000 members, retirees, and beneficiaries in accordance with provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the Code of the City of Richmond. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.

DEPARTMENT OBJECTIVES

- Issue payment of pension benefits on the last business day of the month.
- Completion of Comprehensive Annual Financial Report.
- Not exceed the approved budget set by the Board of Trustees.

PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Department Service</th>
<th>Department Measure</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2018 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retirement Services</td>
<td>Paying pension benefits on time (on the last business day of the month)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Retirement Services</td>
<td>Not exceed the approved budget set by the Board of Trustees</td>
<td>Did not exceed</td>
<td>Did not exceed</td>
<td>Not expected to exceed</td>
</tr>
<tr>
<td>Retirement Services</td>
<td>Complete the Comprehensive Annual Financial Report on time</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>
AGENCY FISCAL SUMMARY – RETIREMENT

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$968,366</td>
<td>$945,654</td>
<td>$1,148,476</td>
<td>$1,141,430</td>
</tr>
<tr>
<td>Operating</td>
<td>265,636</td>
<td>306,515</td>
<td>469,500</td>
<td>423,304</td>
</tr>
<tr>
<td>Total Special Fund</td>
<td>$1,234,002</td>
<td>$1,252,169</td>
<td>$1,617,976</td>
<td>$1,564,734</td>
</tr>
<tr>
<td>Total Agency Summary</td>
<td>$1,234,002</td>
<td>$1,252,169</td>
<td>$1,617,976</td>
<td>$1,564,734</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$5.66</td>
<td>$5.65</td>
<td>$7.30</td>
<td>$7.06</td>
</tr>
<tr>
<td>*Total Staffing</td>
<td>12.00</td>
<td>11.75</td>
<td>11.75</td>
<td>11.75</td>
</tr>
</tbody>
</table>

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

Budget Highlights

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – SPECIAL FUND

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time Permanent</td>
<td>$583,239</td>
<td>$561,784</td>
<td>$760,812</td>
<td>$795,846</td>
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<tr>
<td>Holiday Pay Permanent</td>
<td>23,648</td>
<td>20,671</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Permanent</td>
<td>43,752</td>
<td>32,833</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sick Leave Permanent</td>
<td>14,041</td>
<td>16,409</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Death Leave Permanent</td>
<td>560</td>
<td>531</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part-time Salaries</td>
<td>29,631</td>
<td>30,330</td>
<td>35,404</td>
<td>17,702</td>
</tr>
<tr>
<td>Holiday Pay Part-time</td>
<td>1,969</td>
<td>1,723</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vacation Pay Part-time</td>
<td>2,460</td>
<td>2,495</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sick Leave Personal Part-time</td>
<td>745</td>
<td>1,033</td>
<td>-</td>
<td>-</td>
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<tr>
<td>FICA</td>
<td>38,478</td>
<td>35,935</td>
<td>49,366</td>
<td>50,440</td>
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<tr>
<td>Retirement Contribution RSRS</td>
<td>124,145</td>
<td>137,952</td>
<td>182,779</td>
<td>152,246</td>
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<tr>
<td>Medicare FICA</td>
<td>10,036</td>
<td>9,424</td>
<td>11,545</td>
<td>11,796</td>
</tr>
<tr>
<td>Group Life Insurance</td>
<td>7,475</td>
<td>7,417</td>
<td>10,041</td>
<td>10,426</td>
</tr>
<tr>
<td>Health Care Active Employees</td>
<td>74,562</td>
<td>82,406</td>
<td>98,529</td>
<td>102,975</td>
</tr>
<tr>
<td>Health Care Retired Employees</td>
<td>8,453</td>
<td>712</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Contribution – Co</td>
<td>(10,118)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## Budget Summary

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bonus Pay</td>
<td>15,248</td>
<td>4,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Operating Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial &amp; Invest Mgmt Svcs</td>
<td>179,312</td>
<td>227,716</td>
<td>249,900</td>
<td>135,500</td>
</tr>
<tr>
<td>Public Info &amp; Relations Svcs</td>
<td>7,194</td>
<td>7,319</td>
<td>10,100</td>
<td>11,000</td>
</tr>
<tr>
<td>Employee Parking Subsidy</td>
<td>-</td>
<td>3,850</td>
<td>5,000</td>
<td>7,300</td>
</tr>
<tr>
<td>Contract &amp; Temp Personnel</td>
<td>-</td>
<td>-</td>
<td>18,000</td>
<td>8,640</td>
</tr>
<tr>
<td>Other Services</td>
<td>11,050</td>
<td>6,750</td>
<td>14,000</td>
<td>5,250</td>
</tr>
<tr>
<td>Office Supplies &amp; Stationary</td>
<td>7,419</td>
<td>7,712</td>
<td>6,800</td>
<td>8,800</td>
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<tr>
<td>Multimedia Products</td>
<td>-</td>
<td>-</td>
<td>4,200</td>
<td>-</td>
</tr>
<tr>
<td>Special Reserve Account</td>
<td>7</td>
<td>22,132</td>
<td>63,800</td>
<td>63,000</td>
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<tr>
<td>Postal Services</td>
<td>2,936</td>
<td>1,471</td>
<td>11,900</td>
<td>5,150</td>
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<tr>
<td>Telecommunications Services</td>
<td>193</td>
<td>2,154</td>
<td>4,400</td>
<td>5,000</td>
</tr>
<tr>
<td>Conference/Conventions</td>
<td>22,906</td>
<td>11,532</td>
<td>22,400</td>
<td>43,037</td>
</tr>
<tr>
<td>Magazine/Newspaper Subscn</td>
<td>-</td>
<td>524</td>
<td>1,000</td>
<td>1,505</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>2,745</td>
<td>675</td>
<td>1,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Employee Training</td>
<td>4,008</td>
<td>5,986</td>
<td>12,600</td>
<td>11,250</td>
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<tr>
<td>Software</td>
<td>804</td>
<td>804</td>
<td>2,100</td>
<td>3,200</td>
</tr>
<tr>
<td>Equipment (Less Than $5K)</td>
<td>2,298</td>
<td>1,474</td>
<td>7,500</td>
<td>19,250</td>
</tr>
<tr>
<td>Medical Examiner Services</td>
<td>9,435</td>
<td>3,617</td>
<td>15,500</td>
<td>5,200</td>
</tr>
<tr>
<td>Internal Printing &amp; Duplicating</td>
<td>6,140</td>
<td>1,377</td>
<td>9,300</td>
<td>5,050</td>
</tr>
<tr>
<td>Equip &amp; Other Assets Exp</td>
<td>9,191</td>
<td>1,420</td>
<td>10,000</td>
<td>9,133</td>
</tr>
<tr>
<td>Operating Transfer to ISF</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>73,039</td>
</tr>
<tr>
<td><strong>Total Special Fund</strong></td>
<td>$1,234,002</td>
<td>$1,252,169</td>
<td>$1,617,976</td>
<td>$1,564,734</td>
</tr>
</tbody>
</table>
Capital Improvement Program

City of Richmond, Virginia Annual Fiscal Plan 2018
BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in economic development projects and improvements that will make a return on investment to the City’s coffers. The City uses the Capital Improvement Program (CIP) to strategically invest in and develop capital projects. A project that is included in the City’s capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project should cost more than $25,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include construction and major renovations of buildings; economic development activities; acquisition of property; improvements to roadways, bikeways, and sidewalks; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

The City, in line with the practices of a well-managed government and city charter requirements, uses a long range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended (and approved upon adoption) for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a “living” document that outlines a project’s past and future. For example, as a project is developed, the amount and timing of expenditures may allow budget appropriations to be moved out in the CIP or require that the appropriations be accelerated and the budget size increased or decreased. Therefore, each year, detailed analysis is conducted to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.

GUIDING PRINCIPLES

For the CIP included in this budget, the City employed the fundamentals of outcome based budgeting in evaluating and recommending projects and funding. These basic principles include:

- Begin the process with departments closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Identification and development of other capital needs based on citizen, legislative, and administration priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;
• Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
• Meet a legal or contractual obligation or federal or state mandate;
• Leverage outside funding including federal, state, regional or private funding;
• Result in unacceptable outcomes if the project is deferred;
• Enjoy broad community support; and
• Support the priority initiatives included in one or more of the City’s seven focus areas.

**SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS**

The Proposed General Fund CIP totals $189.6 million in budget appropriations during the five years. Of that amount, $74.3 million is included in fiscal year 2018.

The major CIP project areas proposed and planned over the next five years are transportation infrastructure, which is funded with $108.2 million. Included in this funding are I-95 and Broad Street Interchange Area Project, Major Bridge Improvements, paving and street light projects. Buildings and central systems are funded with an additional $6.5 million. Economic Development projects, which includes the Public Housing transformation and Stone Bistro are funded with $12.5 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another $14.4 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at $20.3 million. Finally, Education projects, including School Capital maintenance projects and School bus Lease are funded with $15.1 million, and City Equipment and Other Investments are funded with $12.7 million.

**DEBT MANAGEMENT POLICIES**

A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2018 budget was on improving the City’s well-managed government practices. A review of the City’s debt management policies will result in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies proposed in 2017:

• The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance, the Comprehensive Services Act, and Emergency Communications
• The City will not incur tax supported general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values
• Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.
• The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
• The City will strive to provide cash funding for a portion of the five-year CIP.
As part of the debt management policy update, a number of changes have been incorporated into the CIP’s debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies.

The Proposed debt utilized in funding the FY 2018 – FY 2022 Capital Improvement Program is within each of the limitations described above.

**FUNDING THE CAPITAL IMPROVEMENT PROGRAM**

**Bonds (Debt)** – The City’s debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and are referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, are intended to be repaid from revenue derived from other sources, such as fees or user charges.

**Special Revenue Funds** – Direct cash contribution to specific CIP projects directly related to the special fund.

**Bon Secours Cash Funding** – Cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

**Transportation Alternative Funds** – Federal funds allocated on a competitive basis by the Commonwealth for projects related to Pedestrian, Bike, Trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

**Congestion Mitigation and Air Quality Improvement Program (CMAQ)** – Federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan Planning organization or MPO.

**Pay-as-you-go-Funds (Cash)** – Revenue allocated as a direct cash contribution to the CIP.

**Other Funding Sources – Prior Appropriations** – These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget, or (2) discontinued.

**PROJECT CATEGORY DESCRIPTIONS**

**General Fund Supported Projects:**

**City Facility Maintenance & Improvements** – Improve the City’s public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Culture & Recreation** – Enhance the City’s recreational and cultural facilities, including libraries that provide opportunities for improved quality of life, cultural enrichment and promote tourism. These projects often have ties to other CIP projects by improving access to cultural and recreational opportunities for residents and visitors.

**Economic & Community Development** – Improve the City’s infrastructure systems, encourage the City’s continued economic vitality, and preserve and enhance the City’s taxable real estate base. These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.
**Education** – Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school related activities, but can be any educational capital-type project. This area would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

**Public Safety** – Enhance the City’s public safety related infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Transportation** – Improve the City’s roadway infrastructure system and satisfy the Commonwealth of Virginia’s mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalizations, safety, and other street and/or highway related projects.

**City Equipment & Other Investments** – Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget.

**Non-General Fund (Utility) Supported Projects:**

**Gas Utility** – Improve the City’s gas infrastructure system and perpetuate the City’s economic vitality.

**Stormwater Utility** – Improve the City’s stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

**Wastewater Utility** – Improve the City’s wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

**Water Utility** – Improve the City’s water infrastructure and perpetuate the City’s economic vitality.

**Project Information**

**Capital Improvement Program Funding Sources** – Lists the sources of revenue the City uses to fund capital projects.

**Capital Improvement Program Uses of Funds** – Lists the projects adopted in the first year of the five-year plan.

**Capital Improvement Program Five-Year Program Summary** – A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

**Project Detail by Project Category** – Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.

**Project Title** – Provides a descriptive name for the project.

**Category** – Identifies the category in which the project is grouped.

**Focus Area** – Identifies which focus area(s) the project supports. The following acronyms/abbreviations are utilized for each respective Focus Area: Unique, Healthy and Inclusive Communities and Neighborhoods (UHICN); Economic Growth (EG); Community Safety and Well-Being (CSWB); Transportation (Trans.); Education and Workforce Development (EWD); Sustainability and the Natural Environment (SNE); and Well-Managed Government (WMG).

**Location** – Identifies the physical location of the project by council district. For generalized projects impacting all council districts the location is identified as “Citywide”.

**Est. Completion Date** – The date by which the project is expected to be completed.
Department – Identifies the City department that functions as the key liaison for the project.

Service – Identifies a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.

Fund – Identifies the fund supporting the project, such as the general fund or the water utility fund.

Award (#) Number – Identifies the financial account the City uses to track project expenditures.

Description & Scope – Provides a brief and informative description of the project.

Purpose – Provides a brief and informative description of the purpose the project serves.

History & Key Milestones – Provides a brief and informative overview of the project’s history and key milestones that will be used to measure the progress of the project.

Financial Summary – The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- FY 2018 Adopted – Indicates the Adopted amounts for the project. Amounts listed in FY 2019 – FY 2022 are planned amounts for the project in the upcoming years.
- FY 2017 Adopted – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- Operating Budget Impact – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- Prior Year Funding – Indicates the dollars previously contributed to this project through previous budget appropriations.
- Prior Year Available – Indicates the portion of funding remaining from the prior year funding as of March 31, 2017.
- Remaining Need – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- FY 2018 Budget Distribution – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- TBD: A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2018 budget year or in the out-years of the five-year CIP.

Operating Impact of Major CIP Projects

The imminent impact of a capital improvement program project on the operating budget is a key factor in considering the inclusion of a project in the five-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.
### FY 2018 - FY 2022 Capital Improvement Program Funding Sources: All Funds Summary

<table>
<thead>
<tr>
<th>Sources of Funds</th>
<th>Adopted FY 2018</th>
<th>Planned FY2019</th>
<th>Planned FY2020</th>
<th>Planned FY2021</th>
<th>Planned FY2022</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonds</td>
<td>97,435,885</td>
<td>81,285,771</td>
<td>77,000,300</td>
<td>65,425,300</td>
<td>88,647,400</td>
<td>409,794,656</td>
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<tr>
<td>Short-Term Debt</td>
<td>2,300,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>5,000,000</td>
<td>13,300,000</td>
</tr>
<tr>
<td>Pay-as-you-go Sources</td>
<td>55,843,044</td>
<td>41,476,351</td>
<td>29,007,850</td>
<td>40,486,128</td>
<td>45,421,600</td>
<td>212,234,973</td>
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<tr>
<td>Other</td>
<td>35,380,598</td>
<td>10,811,462</td>
<td>16,606,424</td>
<td>19,344,027</td>
<td>2,146,286</td>
<td>84,288,797</td>
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<tr>
<td><strong>Total: All Funds</strong></td>
<td><strong>190,959,527</strong></td>
<td><strong>135,573,584</strong></td>
<td><strong>124,614,574</strong></td>
<td><strong>127,255,455</strong></td>
<td><strong>141,215,286</strong></td>
<td><strong>719,618,426</strong></td>
</tr>
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</table>

### FY 2018 - FY 2022 Capital Improvement Program Funding Sources: Summary by Fund

#### General Fund Sources of Funds

<table>
<thead>
<tr>
<th>Sources of Funds</th>
<th>Adopted FY 2018</th>
<th>Planned FY2019</th>
<th>Planned FY2020</th>
<th>Planned FY2021</th>
<th>Planned FY2022</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Obligation Bonds</td>
<td>26,473,728</td>
<td>17,185,953</td>
<td>9,548,650</td>
<td>8,095,000</td>
<td>30,000,000</td>
<td>91,303,331</td>
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<tr>
<td>Taxable General Obligation Bonds</td>
<td>8,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>8,000,000</td>
</tr>
<tr>
<td>Short-Term Debt</td>
<td>2,300,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>5,000,000</td>
<td>13,300,000</td>
</tr>
<tr>
<td>Other Pay-As-Go Sources</td>
<td>14,818,263</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>15,218,263</td>
</tr>
<tr>
<td>Federal &amp; State Transportation Funds</td>
<td>14,962,469</td>
<td>4,503,631</td>
<td>13,465,924</td>
<td>18,798,455</td>
<td>2,146,286</td>
<td>53,876,765</td>
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<tr>
<td>Prior Appropriations</td>
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<td>-</td>
<td>-</td>
<td>7,865,067</td>
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<tr>
<td><strong>Total - General Fund Capital Funding</strong></td>
<td><strong>74,319,527</strong></td>
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<td><strong>25,114,574</strong></td>
<td><strong>28,993,455</strong></td>
<td><strong>37,246,286</strong></td>
<td><strong>189,563,426</strong></td>
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#### Non-General Fund Sources of Funds

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<th>Sources of Funds</th>
<th>Adopted FY 2018</th>
<th>Planned FY2019</th>
<th>Planned FY2020</th>
<th>Planned FY2021</th>
<th>Planned FY2022</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Utility Revenue Bonds</td>
<td>62,962,157</td>
<td>64,099,818</td>
<td>67,451,650</td>
<td>57,330,300</td>
<td>58,647,400</td>
<td>310,491,325</td>
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<tr>
<td>DEQ/Virginia Resource Authority Funds</td>
<td>12,653,062</td>
<td>6,207,831</td>
<td>3,140,500</td>
<td>545,572</td>
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<td>22,546,965</td>
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<td>Pay-as-you-go Cash Funding</td>
<td>41,024,781</td>
<td>41,376,351</td>
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<td>40,386,128</td>
<td>45,321,600</td>
<td>197,016,710</td>
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<tr>
<td><strong>Total - Non-General Fund Capital Funding</strong></td>
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<td><strong>99,500,000</strong></td>
<td><strong>98,262,000</strong></td>
<td><strong>103,969,000</strong></td>
<td><strong>530,055,000</strong></td>
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**Grand Total: All Capital Funding**

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<th>Sources of Funds</th>
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<th>Planned FY2020</th>
<th>Planned FY2021</th>
<th>Planned FY2022</th>
<th>TOTAL</th>
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<tr>
<td></td>
<td><strong>190,959,527</strong></td>
<td><strong>135,573,584</strong></td>
<td><strong>124,614,574</strong></td>
<td><strong>127,255,455</strong></td>
<td><strong>141,215,286</strong></td>
<td><strong>719,618,426</strong></td>
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## FY 2018 - FY 2022 Capital Improvement Program Funding Sources Detail

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<th>General Fund</th>
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<th>Planned FY 2019</th>
<th>Planned FY 2020</th>
<th>Planned FY 2021</th>
<th>Planned FY 2022</th>
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<td><strong>Bonds &amp; Short-Term Debt</strong></td>
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<td>General Obligation Bonds</td>
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<td>8,095,000</td>
<td>30,000,000</td>
<td>91,303,331</td>
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<tr>
<td>Taxable General Obligation Bonds</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>8,000,000</td>
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<tr>
<td>Short-Term Debt</td>
<td>2,300,000</td>
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<td>2,000,000</td>
<td>2,000,000</td>
<td>5,000,000</td>
<td>13,300,000</td>
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<tr>
<td><strong>Subtotal: Bonds</strong></td>
<td>36,773,728</td>
<td>19,185,953</td>
<td>11,548,650</td>
<td>10,095,000</td>
<td>35,000,000</td>
<td>112,603,331</td>
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<td>Special Revenue Funds</td>
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<td>100,000</td>
<td>100,000</td>
<td>500,000</td>
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<tr>
<td><strong>Subtotal: Other Pay-as-you-go Sources</strong></td>
<td>14,818,263</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>15,218,263</td>
</tr>
<tr>
<td><strong>Federal &amp; State Transportation Funds</strong></td>
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<tr>
<td>Transportation Alternative Funds</td>
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<td>760,000</td>
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<td>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</td>
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<td>600,000</td>
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<td>Highway Safety Improvement Program (HSIP)</td>
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<td>-</td>
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<td>-</td>
<td>4,955,000</td>
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<td>9,753,924</td>
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<td>2,146,286</td>
<td>31,977,565</td>
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<td>MPO RSTP</td>
<td>2,550,000</td>
<td>-</td>
<td>1,500,000</td>
<td>4,000,000</td>
<td>-</td>
<td>8,050,000</td>
</tr>
<tr>
<td><strong>Subtotal: Federal &amp; State Transportation Funds</strong></td>
<td>14,962,469</td>
<td>4,503,631</td>
<td>13,465,924</td>
<td>18,798,455</td>
<td>2,146,286</td>
<td>53,876,765</td>
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<tr>
<td><strong>Other Funding Sources – Prior Appropriations</strong></td>
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<td></td>
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<tr>
<td>Shockoe Infrastructure Improvements</td>
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<td>-</td>
<td>-</td>
<td>3,218,898</td>
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<td>Munis Revenue Administration System</td>
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<td>-</td>
<td>-</td>
<td>3,297,770</td>
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<td>Moore Street School Redevelopment</td>
<td>336,420</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>336,420</td>
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<tr>
<td>Modern Roundabout at Chamberlayne Parkway, Duval, Jackson, and St. Peter Streets</td>
<td>170,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>170,000</td>
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<tr>
<td>Boulevard Redevelopment Preparation Phase II</td>
<td>80,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>80,000</td>
</tr>
</tbody>
</table>
### Capital Improvement Program

#### Sources and Uses Overview

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Page</th>
<th>Adopted FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jefferson Davis Business Park Improvements</td>
<td>142,571</td>
<td>–</td>
</tr>
<tr>
<td>Eighth District Park</td>
<td>200,000</td>
<td>–</td>
</tr>
<tr>
<td>Blackwell HOPE VI Conservation &amp; Redevelopment Program</td>
<td>11,408</td>
<td>–</td>
</tr>
<tr>
<td>Kanawha Plaza Park</td>
<td>408,000</td>
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<tr>
<td><strong>Total Other Funding Sources</strong></td>
<td>7,765,067</td>
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</tr>
<tr>
<td><strong>Total: General Fund Capital Funding</strong></td>
<td>74,319,527</td>
<td>23,889,584</td>
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#### Non-General Fund

<table>
<thead>
<tr>
<th>Non-General Fund Supported Sources</th>
<th>Adopted FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
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<td>67,451,650</td>
<td>57,330,300</td>
<td>58,647,400</td>
<td>310,491,325</td>
</tr>
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<td>DEQ/Virginia Resource Authority funds</td>
<td>12,653,062</td>
<td>6,207,831</td>
<td>3,140,500</td>
<td>545,572</td>
<td>–</td>
<td>22,546,965</td>
</tr>
<tr>
<td>Pay-as-you-go Funds (Cash)</td>
<td>41,024,781</td>
<td>41,376,351</td>
<td>28,907,850</td>
<td>40,386,128</td>
<td>45,321,600</td>
<td>197,016,710</td>
</tr>
<tr>
<td><strong>Total: Non-General Fund Capital Funding</strong></td>
<td>116,640,000</td>
<td>111,684,000</td>
<td>99,500,000</td>
<td>98,262,000</td>
<td>103,969,000</td>
<td>530,055,000</td>
</tr>
</tbody>
</table>

**Grand Total:**

| All Capital Funding | 190,959,527 | 135,573,584 | 124,614,574 | 127,255,455 | 141,215,286 | 719,618,426 |

### Capital Improvement Program: FY 2018 Uses of Funds

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Page</th>
<th>Adopted FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>City Facility Maintenance &amp; Improvements</strong></td>
<td></td>
<td>2,914,000</td>
</tr>
<tr>
<td>City Hall</td>
<td>15</td>
<td>1,200,000</td>
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<tr>
<td>East District Initiative</td>
<td>16</td>
<td>250,000</td>
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<tr>
<td>John Marshall Courts Building</td>
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<td>652,000</td>
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<tr>
<td>Major Building Renovations</td>
<td>18</td>
<td>812,000</td>
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<tr>
<td><strong>Subtotal: City Facility Maintenance &amp; Improvements</strong></td>
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<tr>
<td><strong>Culture &amp; Recreation</strong></td>
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<tr>
<td>East District Park Transformation</td>
<td>19</td>
<td>575,650</td>
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<td>Eighth District Green space</td>
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<td>125,717</td>
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<td>Hickory Hill Community Center</td>
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<td>310,000</td>
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<tr>
<td>James River Park</td>
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<td>400,000</td>
</tr>
<tr>
<td>Major Parks Renovations</td>
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<td>500,000</td>
</tr>
<tr>
<td>Monroe Park – Renovations and Restoration</td>
<td>24</td>
<td>–</td>
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<tr>
<td>Neighborhood Park Renovations</td>
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<tr>
<td>Parks and Recreation Building Maintenance</td>
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<tr>
<td>Percent For Art</td>
<td>27</td>
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<tr>
<td>Scott’s Addition Green Space</td>
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<td>394,950</td>
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<tr>
<td>Southside Regional &amp; Community Center</td>
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<td>1,500,000</td>
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</tbody>
</table>
## Capital Improvement Program: FY 2018 Uses of Funds

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Page</th>
<th>Adopted FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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</tr>
<tr>
<td>Swimming Pools Projects</td>
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<td>Third Street Tot Lot</td>
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<td><strong>Subtotal: Culture &amp; Recreation</strong></td>
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<td><strong>Economic &amp; Community Development</strong></td>
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<tr>
<td>Neighborhoods in Bloom</td>
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<td>Public Housing Transformation</td>
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<td>2,221,027</td>
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<td>Stone Bistro</td>
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<tr>
<td><strong>Subtotal: Economic &amp; Community Development</strong></td>
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<td>School Bus Lease</td>
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<td>School Capital Maintenance</td>
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<td><strong>Subtotal: Education</strong></td>
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<td><strong>Public Safety</strong></td>
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<td>800 MHz Radio System Update and Equipment Replacement</td>
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<td>7,076,372</td>
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<td>Fire Station Buildings</td>
<td>38</td>
<td>506,064</td>
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<td>Juvenile Detention Center</td>
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<td>Oliver Hill Courts Building</td>
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<td>Police Equestrian Center</td>
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<td>Police Headquarters Building</td>
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<td>Police Property &amp; Evidence Center</td>
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<td>Police Training Academy Building</td>
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<td>RAA Building and Property Improvements</td>
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<tr>
<td>2nd Street Connector</td>
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<td>106,328</td>
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<tr>
<td>29th Street/Church Hill Bike &amp; Pedestrian Infrastructure</td>
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<td>650,000</td>
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<tr>
<td>Bike Parking Racks</td>
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<td>25,000</td>
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<tr>
<td>Broad Street Streetscape Project</td>
<td>51</td>
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<tr>
<td>Brookland Park Streetscape</td>
<td>52</td>
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<tr>
<td>City Bike Share Phase II Deployment (CMAQ)</td>
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<td>City Wide Traffic Calming</td>
<td>54</td>
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<tr>
<td>Commerce Road</td>
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<td>East Riverfront Transportation Improvement Program</td>
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<td>Hull Street &amp; Chippenham Parkway Gateway</td>
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<td>Matching Funds for Federal/State Grants (VDOT)</td>
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<td>70,000</td>
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<td>Mayo Bridge Rehabilitation</td>
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<tr>
<td>Nine Mile Road Streetscape</td>
<td>63</td>
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<tr>
<td>Pedestrian Safety Crossing Improvement Program - City Wide</td>
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## Capital Improvement Program: FY 2018 Uses of Funds

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<thead>
<tr>
<th>Project Title</th>
<th>Page</th>
<th>Adopted FY 2018</th>
</tr>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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### Total:

- **General Fund**: 74,319,527
- **Non-General Fund**: 74,319,527
- **Total**: 148,639,054
## Capital Improvement Program

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### FY 2018 - FY 2022 Adopted Capital Improvement Program

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## Capital Improvement Program

### FY 2018 - FY 2022 Adopted Capital Improvement Program

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## FY 2018 - FY 2022 Adopted Capital Improvement Program

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**City of Richmond, Virginia Capital Improvement Plan 2018-2022**

**Section 6-14**
One of the major elements that comprise the City’s Fiscal Plan is the Special Fund Budget. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The fiscal year (FY) 2018 Special Funds that follow have been adopted by City Council.

The City’s total adopted Special Fund Budget for FY 2018 is $133,684,863. The chart below identifies all FY 2018 adopted Special Fund funding sources, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.
FY2018 Special Funds by Major Funding Source

- **HUD Block Grants**: $6,368,297 (5%)
- **USDA Funds**: $1,692,000 (1%)
- **Comprehensive Services Act**: $26,862,610 (20%)
- **Section 108 Program**: $9,875,000 (7%)
- **City Funds**: $14,428,693 (11%)
- **All Other Sources**: $74,458,263 (56%)

FY2018 Special Funds by City Agency

- **Parks, Recreation & Community Facilities**: 20%
- **Public Works**: 27%
- **Planning and Development Review**: <1%
- **Planning and Development Review**: <1%
- **Press Secretary**: <1%
- **Library**: <1%
- **Justice Services**: <1%
- **Human Services**: <1%
- **Fire & EMS**: 1%
- **Economic & Community Development**: 18%
- **Emergency Communications**: 4%
- **Retirement**: 1%
- **Police**: 1%
- **Social Services**: 22%
- **Sheriff and Jail**: <1%
- **City Council**: <1%
- **City Attorney**: 1%
- **Circuit Court**: <1%
- **Animal Care and Control**: <1%
- **Commonwealth Attorney**: 1%
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<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
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<td>526,125</td>
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<td>92,658</td>
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<td>Circuit Court</td>
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### Special Funds Agency Detail

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**Special Fund Agency Detail**

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| **Human Services**                      |             |             |              |              |
| Richmond Disability Service Board       | (550)       | 3,941       | -            | -            |
| Mayor's Youth Academy                   | -           | 423         | -            | -            |
| Gifts for Youth & Elderly               | 1,719       | -           | -            | -            |
| Richmond AmeriCorps Grant               | 186,557     | 196,257     | 129,791      | 271,562      |
| **Total Agency Special Funds**          | $ 187,726   | $200,621    | $129,791     | $271,562     |

| **Justice Services**                    |             |             |              |              |
| Supervision Fees                        | 24,578      | 21,981      | 226,000      | 60,000       |
| Community Corrections                   | 1,222,637   | 1,157,317   | 1,118,696    | 1,121,313    |
| Criminal Justice Planner                | 5,998       | 70,474      | -            | -            |
| USDA                                    | 102,603     | 54,552      | 92,000       | 92,000       |
| JAIBG                                   | -           | -           | 12,732       | -            |
| Detention Center Donations              | 510         | 39          | 5,100        | 6,000        |
| Title II Juvenile Detention/Post Dispositional | 14,063  | 6,826       | -            | -            |
| Justice and Mental Health Collaboration | 22,709      | 26,292      | 160,000      | -            |
| Lipman                                  | 4,080       | 3,277       | 5,000        | 800          |
| Re-Entry Detention                      | 12,646      | 52,067      | 75,000       | 75,000       |
| Permanent Supportive Housing (PSH)      | -           | 7,186       | -            | -            |
| Permanent Housing (PH)                  | 646         | -           | -            | -            |
| HUD - Collaborative FUSE PSH            | -           | 93,902      | 427,199      | 277,199      |
| Juvenile Behavioral Health Docket (JBHD) | -           | 13,538      | 400,000      | 400,000      |
| Jaibg funding for Detention Homes       | -           | -           | 11,484       | -            |
| Intake Detention                        | -           | -           | -            | 60,000       |
| Justice Services Project/Grants         | (11,228)    | -           | -            | -            |
| **Total Agency Special Funds**          | $ 1,399,244 | $ 1,507,452 | $ 2,520,479  | $ 2,105,044 |
### SPECIAL FUND AGENCY DETAIL

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<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
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**City of Richmond, Virginia Annual Fiscal Plan 2018**

Section 7-7
### Planning and Development Review

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<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
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<td>PDR Projects/Grants</td>
<td>46,551</td>
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<tr>
<td><strong>Total Agency Special Funds</strong></td>
<td>$ 240,255</td>
<td>$532,512</td>
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</table>

### Police

<table>
<thead>
<tr>
<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police-Office of Prof Responsibility</td>
<td>1,118</td>
<td></td>
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</tr>
<tr>
<td>Federal Asset Forfeiture</td>
<td>583,024</td>
<td>397,222</td>
<td>65,000</td>
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<tr>
<td>State Asset Forfeiture</td>
<td>250,183</td>
<td>35,415</td>
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<tr>
<td>Internet Crimes Against Children</td>
<td>25,845</td>
<td>44,776</td>
<td>75,000</td>
<td>65,000</td>
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<tr>
<td>K-9 Facility</td>
<td>(9,851)</td>
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<tr>
<td>Edward Byrne Justice Assistance Grant (JAG)</td>
<td>90,534</td>
<td>127,207</td>
<td>468,000</td>
<td>200,000</td>
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<tr>
<td>DMV Traffic Enforcement &amp; Safety Initiative</td>
<td>87,970</td>
<td>57,904</td>
<td>294,000</td>
<td>149,800</td>
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<td>Bulletproof Vest Partnership</td>
<td>136,500</td>
<td>136,500</td>
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<tr>
<td>TRIAD</td>
<td>2,750</td>
<td>2,750</td>
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<tr>
<td>Washington/Baltimore HIDTA</td>
<td>63,824</td>
<td>51,882</td>
<td>90,771</td>
<td>58,771</td>
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<tr>
<td>GRIP - Gang Reduction Intervention Program</td>
<td>12,886</td>
<td></td>
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<tr>
<td>Crisis Intervention Team (CIT)</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>OAG Asset Forfeiture Transfer Program</td>
<td>250,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cal Ripken</td>
<td>10,000</td>
<td>10,000</td>
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<td></td>
</tr>
<tr>
<td>VDEM/Homeland Security</td>
<td>200,000</td>
<td>200,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OAG</td>
<td>82,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Criminal Justice Services</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>COPS</td>
<td>100,000</td>
<td></td>
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</tr>
<tr>
<td>Virginia Rules Camp</td>
<td>7,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police-Administration</td>
<td>100</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Police-Emergency Communications</td>
<td>19,530</td>
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<tr>
<td>Police-Support Service</td>
<td>2,268</td>
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<tr>
<td>Police Department Project/Grants</td>
<td>7,000</td>
<td></td>
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<td></td>
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<tr>
<td><strong>Total Agency Special Funds</strong></td>
<td>$ 1,089,988</td>
<td>$ 781,468</td>
<td>$ 2,361,021</td>
<td>$ 1,485,321</td>
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</tbody>
</table>

### Public Works

<table>
<thead>
<tr>
<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>DPW Led Traffic Lights</td>
<td>2,054</td>
<td></td>
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</tr>
<tr>
<td>Urban and Community Forestry</td>
<td>1,436</td>
<td>2,900</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Litter Control Act Grant</td>
<td>18,102</td>
<td>24,634</td>
<td>35,000</td>
<td>35,000</td>
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<tr>
<td>Richmond Employee Trip Generation Reduction</td>
<td>194,355</td>
<td>177,824</td>
<td>300,000</td>
<td>300,000</td>
</tr>
<tr>
<td>Winter Storm Events</td>
<td>918,855</td>
<td>1,763,378</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Main Street Station Operating</td>
<td>733,416</td>
<td>724,631</td>
<td>996,295</td>
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<tr>
<td>Recycling Partnership</td>
<td>1,000</td>
<td>353,377</td>
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<tr>
<td>DPW Special Parking District</td>
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<tr>
<td>Biotech Deck</td>
<td>2,179</td>
<td></td>
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<tr>
<td>DPW-De-Ecs0000878</td>
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<tr>
<td>DPW-Workforce Devel</td>
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<td></td>
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<tr>
<td>DPW-Solid Waste Man</td>
<td>101</td>
<td></td>
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</tr>
<tr>
<td><strong>Total Agency Special Funds</strong></td>
<td>$1,089,988</td>
<td>$ 781,468</td>
<td>$ 2,361,021</td>
<td>$ 1,485,321</td>
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</tbody>
</table>
### Special Fund Agency Detail

<table>
<thead>
<tr>
<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
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<tbody>
<tr>
<td>Street Maintenance</td>
<td>-</td>
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<td>-</td>
<td>34,286,290</td>
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<tr>
<td>Transportation</td>
<td>-</td>
<td>2,652</td>
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<td>-</td>
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<tr>
<td>Canal Walk</td>
<td>-</td>
<td>459</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transportation</td>
<td>503</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Agency Special Funds</td>
<td>$1,872,223</td>
<td>$3,161,104</td>
<td>$2,341,295</td>
<td>$35,631,290</td>
</tr>
<tr>
<td><strong>Retirement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Richmond Retirement System</td>
<td>1,234,002</td>
<td>1,252,169</td>
<td>1,617,976</td>
<td>1,564,734</td>
</tr>
<tr>
<td>Total Agency Special Funds</td>
<td>$1,234,002</td>
<td>$1,252,169</td>
<td>$1,617,976</td>
<td>$1,564,734</td>
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<tr>
<td><strong>Richmond Public Schools</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Sales Tax for Education</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>26,213,079</td>
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<tr>
<td>Total Agency Special Funds</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$26,213,079</td>
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<tr>
<td><strong>Sheriff and Jail</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sheriff-Jail Human Serv</td>
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<td>-</td>
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</tr>
<tr>
<td>State Asset Forfeiture</td>
<td>-</td>
<td>-</td>
<td>9,482</td>
<td>5,000</td>
</tr>
<tr>
<td>Total Agency Special Funds</td>
<td>$ (41)</td>
<td>$ -</td>
<td>$ 9,482</td>
<td>$ 5,000</td>
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<tr>
<td><strong>Social Services</strong></td>
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</tr>
<tr>
<td>Community Advisory Board</td>
<td>-</td>
<td>1,753</td>
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<tr>
<td>Healthy Families</td>
<td>67,943</td>
<td>77,707</td>
<td>91,374</td>
<td>378,972</td>
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<tr>
<td>IL Administration &amp; Purchased Services</td>
<td>31,982</td>
<td>17,652</td>
<td>73,296</td>
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<tr>
<td>Shelter Plus Care</td>
<td>1,243,982</td>
<td>538,313</td>
<td>964,092</td>
<td>964,092</td>
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<tr>
<td>Supportive Housing</td>
<td>7,000</td>
<td>-</td>
<td>80,640</td>
<td>-</td>
</tr>
<tr>
<td>Richmond Healthy Start Initiative</td>
<td>659,780</td>
<td>714,085</td>
<td>750,000</td>
<td>750,000</td>
</tr>
<tr>
<td>CSA</td>
<td>14,081,958</td>
<td>16,349,659</td>
<td>18,917,394</td>
<td>26,862,610</td>
</tr>
<tr>
<td>Child Care Quality Initiative</td>
<td>76,002</td>
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<td>68,750</td>
<td>-</td>
</tr>
<tr>
<td>IL Education &amp; Training</td>
<td>19,855</td>
<td>11,323</td>
<td>73,296</td>
<td>-</td>
</tr>
<tr>
<td>Shelter Plus Care - Capacity</td>
<td>6,267</td>
<td>66,655</td>
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<tr>
<td>Shelter Plus Care - Expansion</td>
<td>4,075</td>
<td>19,675</td>
<td>229,520</td>
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<tr>
<td>Housing First</td>
<td>12,111</td>
<td>15,074</td>
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<td>-</td>
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<tr>
<td>APTS - A Place to Start</td>
<td>3,990</td>
<td>51,374</td>
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<td>-</td>
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<tr>
<td>Smart Beginnings Partnership</td>
<td>3,143</td>
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<tr>
<td>Family and Children Trust Fund (FACT)</td>
<td>5,196</td>
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<tr>
<td>Virginia Foundation for Healthy Youth</td>
<td>41,739</td>
<td>41,249</td>
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<td>30,000</td>
</tr>
<tr>
<td>AmeriCorps</td>
<td>42,696</td>
<td>41,412</td>
<td>-</td>
<td>-</td>
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<tr>
<td>DSS Emergency Financial Assistance</td>
<td>29,524</td>
<td>21,153</td>
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<td>-</td>
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<tr>
<td>DSS Hsg Code Enforce</td>
<td>29,941</td>
<td>63,451</td>
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<tr>
<td>MIECHV</td>
<td>142,190</td>
<td>164,131</td>
<td>175,326</td>
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</tr>
<tr>
<td>NACCHO</td>
<td>-</td>
<td>4,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Social Services Project/Grants</td>
<td>(594)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Agency Special Funds</td>
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<td>$18,198,667</td>
<td>$21,872,968</td>
<td>$28,985,674</td>
</tr>
<tr>
<td><strong>Total Special Fund</strong></td>
<td>$42,009,616</td>
<td>$46,057,503</td>
<td>$78,023,550</td>
<td>$133,684,863</td>
</tr>
</tbody>
</table>
## Adult Drug Court

**Description**

**RADTC- Step Up and Step Out**

The objective of Project Step Up and Out is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment and lowered recidivism rates.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Adult Drug Court</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. DOJ – Passed Through Mercyhurst University</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>7.999 High Intensity Drug Trafficking Area</td>
</tr>
</tbody>
</table>

**RADTC-SAMHSA Grant**

This special fund provides clinical supervision and wrap around services to allow RADTC to accept and treat offenders with substance abuse and co-occurring disorders. It also enhances alcohol monitoring and the aftercare management phase of RADTC. Project funding is mainly in the form of services to RBHA, Rubicon, and an alcohol monitoring company.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Adult Drug Court</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. HHS, Substance Abuse &amp; Mental Health Services Administration</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>93.243 Substance Abuse &amp; Mental Health Services</td>
</tr>
</tbody>
</table>

## Animal Care and Control

**Description**

**Pet License Collections**

This special fund provides for the City’s dog and cat annual license program. The funding is provided by city residents obtaining a license for their pet as required by city and state regulation. License funds can only be used for the salary and expenses of the animal control officer and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program, payments as a bounty to any person neutering or spaying a dog up to the amount of one year of the license tax as provided by ordinance, payments for compensation as provided in state code 3.2-6553 and efforts to promote sterilization of dogs and cats. Any part or all of any surplus remaining in the fund on December 31 of any year may be transferred by the governing body of such locality into the general fund.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Animal Care and Control</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Pet License Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

## Circuit Court

**Description**

**Technology Trust Fund**

The Technology Trust Fund is funded by recording fees and clerk’s fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Judiciary - Circuit Court</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Court Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### CITY ATTORNEY

#### Description

**Delinquent Tax Sales/ECD Tax Delinquent Property Sale Program**

The purpose of this program is to significantly reduce the amount of real estate tax delinquency through collection efforts and to return delinquent properties to productive use via the tax sale process, and by the use of both collection and sale efforts to realize as much revenue to the City as possible. The City Attorney’s Office uses funds to reimburse legal fees associated delinquent property tax sales.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>City Attorney</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Tax Delinquent Property Sales</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Juvenile & Domestic Relations - Legal Services**

This fund was established through an agreement between the Department of Social Services and the City Attorney’s Office to provide adequate legal representation to the Department of Social Services in five different courtrooms of the Richmond Juvenile and Domestic Relations District Court.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>City Attorney</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Richmond Department of Social Services</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### CITY COUNCIL

#### Description

**Cable Communications**

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>City Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Cable Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### COMMONWEALTH ATTORNEY

#### Description

**State Asset Forfeiture**

This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the Department of Criminal Justice Services’ program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations. These funds are used to finance training and certain alternative program initiatives.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Commonwealth Attorney</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>State – Based on a Percentage Share Assets Seized</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
**SPECIAL FUND DESCRIPTION BY AGENCY**

### COMMONWEALTH ATTORNEY

**Description**

**Victim Witness**

Since 1989, the Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney’s Office a grant to promote the sensitive treatment of victims and witnesses to crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Commonwealth’s Attorney</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Department of Justice and Virginia</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>16.575 Crime Victim Assistance (Federal Portion)</td>
</tr>
</tbody>
</table>

### CRIMINAL/MANCHESTER COURT

**Description**

**Courthouse Maintenance Fund**

This fund is supported by a $2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses. (Note that this fund is to be shared among all courts, not just Criminal Court.)

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Judiciary – Criminal/Manchester Court</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Fees – Court Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### ECONOMIC AND COMMUNITY DEVELOPMENT

**Description**

**Community Development Block Grant**

Created in 1974, the CDBG program is funded with an annual entitlement, which is awarded to Richmond from the U.S. Department of Housing and Urban Development. Activities must benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Housing and Urban Development</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>14.218 Community Development Block Grants/Entitlement Grants</td>
</tr>
</tbody>
</table>

**HOME Investment Partnership**

The HOME program was created in 1990 by the National Affordable Housing Act to develop affordable low-income housing by: expanding the supply of decent and affordable housing for low and moderate income persons; providing coordinated assistance to carry out affordable housing programs; and providing coordinated assistance to participants in the development of affordable housing.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Housing and Urban Development</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>14.239 Home Investment Partnerships Program</td>
</tr>
</tbody>
</table>

**Section 108 Loan Program**

This project will enhance the economic vitality of Richmond’s business community by providing loans for any and /or all of the allowable Section 108 activities. This program will benefit specific projects.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Housing and Urban Development</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>14.248 Section 108 Loan Guarantee program</td>
</tr>
</tbody>
</table>
## Economic and Community Development

### Emergency Solutions Grant

Authorized in 1987, the purpose of the ESG program is to: help improve the quality of existing emergency shelters for the homeless; make available additional shelters; meet the costs of operating shelters; provide essential social services to the homeless; help prevent homelessness, and assist with implementing the Continuum of Care.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Housing and Urban Development</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>14.231 Emergency Solutions Grant Program</td>
</tr>
</tbody>
</table>

### Housing Opportunities for Persons with AIDS

The HOPWA program was authorized by the National Affordable Housing Act in November 1990 to provide states and localities with resources and incentives to devise long-term strategies to meet the housing needs of persons with AIDS and related diseases.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Housing and Urban Development</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>14.241 Housing Opportunities for Persons with AIDS</td>
</tr>
</tbody>
</table>

### Special Assessment Districts

The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce. This fund accounts for the special assessment tax for improvements along the riverfront.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Assessments</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### Brownfield Site Assessment

This fund is supported by grants from the U.S. EPA for the assessment and Phase I evaluation of vacant and underutilized commercial and industrial properties.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Environmental Protection Agency</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>66.818 Brownfields Assessment and Cleanup</td>
</tr>
</tbody>
</table>

### Neighborhood Stabilization Program

The Neighborhood Stabilization Programs allow the City to help stabilize neighborhoods experiencing high rates of foreclosures by purchasing foreclosed properties, rehabilitating them, and returning them to the market for either home ownership or rental.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Housing and Urban Development</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>14.218 CDBG/Entitlement Grants</td>
</tr>
</tbody>
</table>

### Affordable Housing - Non CDBG Project Areas

Funds will be used for the Affordable Housing Trust Fund, the purpose of which is to aid in meeting the needs of low-income households in the city by providing loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Economic and Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>City of Richmond</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
## Economic and Community Development

### ECD Tax Delinquent Property Sale Program

<table>
<thead>
<tr>
<th>Description</th>
<th>Category</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funds will be used to operate the tax delinquent sales program and for repayment of any Section 108 loans, as needed, related to the implementation of the City's East End revitalization efforts.</td>
<td>Economic and Community Development</td>
<td>Tax Delinquent Property Sales</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>City Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Main Street Station Operating

<table>
<thead>
<tr>
<th>Description</th>
<th>Category</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this fund is to provide funding for the operation of Main Street Station.</td>
<td>Economic and Community Development</td>
<td>City of Richmond</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>City Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Emergency Communications

### Emergency 911 Telephone

<table>
<thead>
<tr>
<th>Description</th>
<th>Category</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager.</td>
<td>Emergency Communications</td>
<td>Fees</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>City Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Emergency Communications

<table>
<thead>
<tr>
<th>Description</th>
<th>Category</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and personnel costs associated with the Enhanced 911 System through a $2.00 surcharge on each monthly residential telephone bill. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment.</td>
<td>Emergency Communications</td>
<td>Fees – Monthly Telephone Surcharge</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>City Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Finance

### Riverfront Special Assessment

<table>
<thead>
<tr>
<th>Description</th>
<th>Category</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>This fund accounts for the special assessment tax for improvements along the riverfront.</td>
<td>Finance</td>
<td>Assessments</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>City Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Special Parking Districts

<table>
<thead>
<tr>
<th>Description</th>
<th>Category</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funds for this account are from additional revenue generated in special parking districts by total parking ticket fees of $50.00</td>
<td>Finance</td>
<td>Fees – Parking Tickets</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>City Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### FIRE AND EMERGENCY SERVICES

#### State Fire Programs

The Special Fund objective of the Department’s Fire Suppression Program is to leverage City funds in an effort to purchase new and additional equipment for all emergencies and specialized training for Fire Dept. Personnel.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Fire &amp; EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>State Grant</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### Four for Life

Four-for-Life funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. The funds are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth. Each fiscal year, $30,000 of the Four-for-Life funds are passed-through as a subaward to Forest View Volunteer Rescue Squad, Incorporated and $30,000 of the Four-for Life funds are passed-through as a subaward to the West End Volunteer Rescue Squad, Inc. d/b/a Richmond Volunteer Rescue Squad.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Fire &amp; EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Virginia Department of Health</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### CERT (Citizen Corps)

The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1) bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2) develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3) conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4) develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organizations, and community safety efforts; and 5) enable citizens to participate in exercises and receive training and equipment.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Fire &amp; EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Department of Homeland Security</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>97.067 Homeland Security Grant</td>
</tr>
</tbody>
</table>

#### Local Emergency Management Performance Grant

The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinator are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Fire &amp; EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Department of Homeland Security</td>
</tr>
<tr>
<td>CFDA Number -Federal Program Name</td>
<td>97.042 Emergency Management Performance Grants</td>
</tr>
</tbody>
</table>
## SPECIAL FUND DESCRIPTION BY AGENCY

### FIRE AND EMERGENCY SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Donations/Special Fire Activities</strong></td>
<td></td>
</tr>
<tr>
<td>This fund will provide funding support for various fire prevention and suppression activities, as well as a conference hosted by the Department of Fire and Emergency Services</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Fire &amp; EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### HUMAN SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Richmond AmeriCorps Program</strong></td>
<td></td>
</tr>
<tr>
<td>The goal of the AmeriCorps program is support the development of an Office of Civic Engagement that increases citizen participation through volunteerism, service learning, voter registration, and access to City volunteer opportunities.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Office of Human Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Corporation for National and Community Service</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>94.006 AmeriCorps State and National</td>
</tr>
</tbody>
</table>

### JUSTICE SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Corrections and Supervision Fees</strong></td>
<td></td>
</tr>
<tr>
<td>The objective of the Community Corrections Program is to offer community-based options to assure court appearance, reduction of risk to public safety, reduction in recidivism, and a reduction of jail crowding. Through Pretrial, local Probation and Reentry Services participants receive individual evidence-based case management to address criminogenic risk factors.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Justice Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>State Funds</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

| **Juvenile Detention Home USDA** |  |
| The objective of the Juvenile Detention Home USDA program is to provide the National School Lunch Program to school age children and to encourage the domestic consumption of nutritious agricultural commodities. |  |

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Justice Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Department of Agriculture</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>10.558 Child &amp; Adult Care Food Program</td>
</tr>
</tbody>
</table>

| **Detention Center Donations** |  |
| Donations from various organizations; civic, church and private donors to supplement the purchase of education/recreational equipment for youth housed at the Detention Center. |  |

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Justice Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### JUSTICE SERVICES

#### Justice and Mental Health Collaboration Program

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The Department of Justice Services (DJS), in partnership with Richmond Behavioral Health Authority (RBHA), has implemented an alternative sentencing program. Currently, gaps in treatment and support services have been identified that limit effectiveness of the program in reducing recidivism among diverted mentally ill offenders. Specifically, defendants who are not eligible for Medicaid or individual health insurance that covers psychiatric services are challenged in complying with court-ordered conditions requiring such treatment.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Justice Services</td>
</tr>
<tr>
<td>Funding Source</td>
<td>U.S. DOJ, Bureau of Justice Assistance</td>
</tr>
<tr>
<td>CFDA Number - Federal Program Name</td>
<td>16.745 Criminal &amp; Juvenile Justice Mental Health</td>
</tr>
</tbody>
</table>

#### JAIBG

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The objective of the Juvenile Accountability Block Grant program is to provide case-management for adjudicated delinquents and to provide an educational program for youth on short term school suspension.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Justice Services</td>
</tr>
<tr>
<td>Funding Source</td>
<td>U.S. DOJ, Bureau of Justice Assistance</td>
</tr>
<tr>
<td>CFDA Number - Federal Program Name</td>
<td>16.540 Juvenile Justice &amp; Delinquency Prevention</td>
</tr>
</tbody>
</table>

#### Lipman

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation monies are used to support therapeutic family engagement activities and clothing and self-care needs for at risk youth and their families.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Justice Services</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Lipman Foundation</td>
</tr>
<tr>
<td>CFDA Number - Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### Re-Entry Detention

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The funds are a per diem reimbursement from the Virginia Department of Juvenile Justice (DJJ) for youth transitioning from state confinement home (step down program). The total amount per day is $150 and the maximum amount of days is set by DJJ on pre-authorized purchase order and it differs for each resident. Therefore, the total requested within the budget is based on projections from previous annual revenue.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Justice Services</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Virginia Department of Juvenile Justice</td>
</tr>
<tr>
<td>CFDA Number - Federal Program Name</td>
<td>N/A – Non Federal</td>
</tr>
</tbody>
</table>

#### HUD - Collaborative FUSE PSH

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this special fund is to increase housing stability and self-sufficiency for individuals who experience incarceration and chronic homelessness. Modeled after the national best practice intervention known as Frequent Users Systems Engagement (FUSE). The project will provide wraparound case management, tenant rental assistance.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Justice Services</td>
</tr>
<tr>
<td>Funding Source</td>
<td>U.S. Housing and Urban Development</td>
</tr>
<tr>
<td>CFDA Number - Federal Program Name</td>
<td>14.267 Continuum of Care Program</td>
</tr>
</tbody>
</table>

#### Juvenile Behavioral Health Docket (JBDH)

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Behavioral Health Docket initiative aims to increase program enrollment, enrich the aftercare and family engagement practices within the program, upgrade data management and reporting, make juvenile drug court a more viable alternative to standard probation, and evaluate current practices to improve program effectiveness and outcomes</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Justice Services</td>
</tr>
<tr>
<td>Funding Source</td>
<td>U.S. DOJ, Bureau of Justice Assistance</td>
</tr>
<tr>
<td>CFDA Number - Federal Program Name</td>
<td>16.585 Drug Court Discretionary Grant Program</td>
</tr>
</tbody>
</table>
## JUSTICE SERVICES

### Description

**Intake Detention**

The funds are a per diem reimbursement from the Virginia Department of Juvenile Justice (DJJ) for youth that have been confined and committed to state facilities. Detention assist with juvenile intake/diagnostic process for those youth. The total amount per day is $155 the maximum amount of days differs for each resident. Therefore, the total requested within the budget is a projection.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Justice Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Virginia Department of Juvenile Justice</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

## LIBRARY

### Description

**Gifts to the Library**

The purpose of this special fund is to accept miscellaneous donations from patrons for the purchase of books, publications, equipment, planning and management services, and other designated purposes.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Verizon-Erate USF Grant**

The purpose of this grant is accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Telephone Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Public Law Library**

The purpose of this special fund is to make payments for the acquisition of law books and periodicals; compensate staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Court Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Library Foundation**

The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Richmond Public Library Foundation</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Friends of the Library**

The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Individual Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### Office of the Press Secretary

#### Description

**Cable Communications**

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Press Secretary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Cable Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### Parks, Recreation, and Community Facilities

#### Description

**Sports and Athletics**

Funds are donated by community athletic groups to cover the costs of youth insurance and physicals, which are required to participate in City sponsored athletics. Admission fees from sporting events are also included within this account. Funds are also used to purchase awards, equipment, supplies, sponsorship, trophies and uniforms for citywide sports events.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Parks Recreation and Community Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Fees and Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**James River Park**

Funds are donated for the support and improvement of the James River Park System.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Parks Recreation and Community Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Carillon Renovation Fund**

Fees are collected at events held at the Carillon facility and grounds. The funds are used for improvements to the Carillon building and grounds.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Parks Recreation and Community Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Event Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Swimming Classes (Aquatics)**

Funds are collected from fee based classes, of which 70% are used to pay instructors and 30% used to defray other expenses such as registration fees for swim meets, music for water aerobics and materials for classes.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Parks Recreation and Community Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Class Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

**Camps**

Funds are collected from participants in summer camps in order to defray cost to the department for providing camps with comprehensive environments and recreational programs for youth in designated areas.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Parks Recreation and Community Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Camp Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### PARKS, RECREATION, AND COMMUNITY FACILITIES

<table>
<thead>
<tr>
<th>Description</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Summer Food Program</strong></td>
<td></td>
</tr>
<tr>
<td>This is a federally funded program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount established in the annual Special Fund.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Federal Grant from U.S. Department of Agriculture</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>10.559 - Summer Food Program</td>
</tr>
<tr>
<td><strong>Child &amp; Adult Care Food Program</strong></td>
<td></td>
</tr>
<tr>
<td>This is a federal program established to provide nutritious meals to eligible youth at the Department's after-school program sites. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount established in the annual Special Fund.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Federal Grant from U.S. Department of Agriculture</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>10.558 - Child &amp; Adult Care Food Program</td>
</tr>
<tr>
<td><strong>Administration</strong></td>
<td></td>
</tr>
<tr>
<td>This fund is for the Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions that are associated with fee-based activities.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Fees and Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td><strong>Southwest District (Recreation)</strong></td>
<td></td>
</tr>
<tr>
<td>The purpose of this fund is to provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Fees and Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td><strong>Northeast District (Recreation)</strong></td>
<td></td>
</tr>
<tr>
<td>The purpose of this fund is to provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Fees and Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td><strong>South/Broad Rock District (Rec)</strong></td>
<td></td>
</tr>
<tr>
<td>The purpose of this fund is to provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Fees and Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### Parks, Recreation, and Community Facilities

#### Pine Campy Rental Services

| Description | Pine Campy Rental Services
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this fund is to provide oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Rental Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### Dance Classes 70/30

| Description | Dance Classes 70/30
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this fund is to provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc. Classes are funded by class fees, 70% of collected fees are for instructors and 30% are used to defray other expenses.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Class Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### Art Classes 70/30

| Description | Art Classes 70/30
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this fund is to provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, and Clay-Hand Building etc. Classes are funded by class fees, 70% of collected fees are for instructors and 30% are used to defray other expenses.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Class Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### Fun Club (Recreation)

| Description | Fun Club (Recreation)
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this fund is to engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Recreation Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### PASS After School (Before and After School Program)

| Description | PASS After School (Before and After School Program)
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The PASS After School, now called the Before and After School Program, is a Virginia Department of Social Services licensed childcare program. It is fee-based per school semester per individual child, with a 10% discount for multiple children. The program’s goal is to provide a safe and structured learning environment that blends educational and recreational activities for students in Grades K – 5 to improve academic achievement and positive use of leisure time.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Program Fees</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### Park Maintenance

| Description | Park Maintenance
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this fund is to provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.</td>
<td></td>
</tr>
<tr>
<td>City Agency</td>
<td>Parks Recreation and Community Facilities</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Donations</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### Parks, Recreation, and Community Facilities

<table>
<thead>
<tr>
<th>Description</th>
<th>City Agency</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Park Concessions</strong></td>
<td>Parks Recreation and Community Facilities</td>
<td>Concession Revenue</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td><strong>City Stadium Rental</strong></td>
<td>Parks Recreation and Community Facilities</td>
<td>Rental Revenue</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>The purpose of this fund is to account for revenue generated through the sales of concessions.</td>
<td><strong>Recreation - CarMax Youth Summer League</strong></td>
<td>CarMax Youth Foundation</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>The purpose of this fund is to account for revenue generated through rental of the Stadium.</td>
<td><strong>Permitting and Inspections Technology Renewal Fund</strong></td>
<td>Planning and Development Review</td>
<td>N/A – Non-Federal</td>
</tr>
<tr>
<td>This grant is through the CarMax Youth Foundation and funds the summer youth basketball league. The funds provide Recreation Equipment, Uniforms, Supplies, Security and Game Officials for approximately 300 youth participants. The youth summer league teaches youth the value of teamwork, dedication and discipline. It helps participants improve their skills and provides a positive program alternative for youth involvement.</td>
<td><strong>Police</strong></td>
<td></td>
<td>/body/federal asset forfeiture program 16.922 equitable sharing program</td>
</tr>
</tbody>
</table>
## POLICE

### State Asset Forfeiture

This fund was established to permit the Richmond Police Department to participate in the Virginia Department of Criminal Justice Service Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Virginia Department of Criminal Justice Services – Based on a Percentage Share Assets Seized</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### Internet Crimes Against Children

These funds are used to assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and prosecution of crimes against children through the internet.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>State Funds</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Edward Byrne Justice Assistance Grant (JAG)

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a board range of activities to prevent and control crime based on their own local needs and conditions. Grant funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas: 1) law enforcement programs; 2) prosecution and court programs; 3) prevention and education programs; 4) corrections and community corrections programs; 5) drug treatment programs; and 6) planning, evaluation, and technology improvement programs.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. DOJ</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>16.738 Edward Byrne Memorial</td>
</tr>
</tbody>
</table>

### DMV Traffic Enforcement & Safety Initiative

The Virginia Department of Motor Vehicles provides funding to assist the RPD in special initiatives including DUI checkpoints, driver safety awareness campaigns, overtime to check car seat compliance, etc. The funding also allows for the RPD to purchase equipment such as radar sets and crash investigation related items.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. DOT, National Highway Traffic Safety Administration</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>Various</td>
</tr>
</tbody>
</table>

### TRIAD

The Department of Criminal Justice Service provided funding to RPD for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Virginia Office of the Attorney General</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### Washington/Baltimore HIDTA

Description not available.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. DOJ – Passed Through University of Maryland, College Park</td>
</tr>
</tbody>
</table>
### POLICE

#### Description

<table>
<thead>
<tr>
<th>Cal Ripken</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The Cal Ripken, Sr. Foundation provides grant funding for the Badges for Baseball program. Youth and volunteers (RPD personnel) meet for six to eight weeks to learn baseball fundamentals and the Healthy Choices program curriculum. Funding is also provided to purchase baseball equipment, team apparel and pay overtime for officers.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Cal Ripken Foundation</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

#### VDEM/Homeland Security

The purpose of this fund is to assist local, state, and federal partners with prevention and response to acts of terrorism within the Richmond region. Funding will provide training and equipment to RPD to assist local, state, and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. RPD and its partners have identified both hard and soft targets that may be prone to an attack.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>U.S. Department of Homeland Security</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>TBD</td>
</tr>
</tbody>
</table>

#### OAG

This is a new Special Fund with anticipated funding from the Office of the Attorney General.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Virginia Office of the Attorney General/Federal Pass-Through – Anticipated</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>TBD</td>
</tr>
</tbody>
</table>

#### Department of Criminal Justice Services

This is a new Special Fund with anticipated funding from the Department of Criminal Justice Services. The purpose of this special fund is to support needed law enforcement equipment, leadership development, community outreach, and gang reduction and intervention programs.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Department of Criminal Justice Services – Anticipated</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>TBD</td>
</tr>
</tbody>
</table>

#### COPS

This is a new Special Fund with anticipated funding from a federal source for the purpose of community outreach.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>TBD</td>
</tr>
<tr>
<td>CFDA Number -Federal Program Name</td>
<td>TBD</td>
</tr>
</tbody>
</table>

#### Virginia Rules Camp

This is a new Special Fund with anticipated funding from the State and with the purpose of Community outreach.

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Police</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>State</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
# Special Funds Description by Agency

## Public Works

<table>
<thead>
<tr>
<th>Description</th>
<th>Urban and Community Forestry</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</td>
</tr>
<tr>
<td>City Agency</td>
<td>Public Works</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Virginia Department of Forestry</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>TBD</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Litter Control Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>The purpose of this grant is to address the problem of litter in the city. Funding is based on city population and used for in-school education, citywide promotional activities and neighborhood cleanups.</td>
</tr>
<tr>
<td>City Agency</td>
<td>Public Works</td>
</tr>
<tr>
<td>Funding Source</td>
<td>Virginia Department of Environmental Quality</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Employee Trip Reduction Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>Congestion Mitigation and Air Quality (CMAQ) Grant funds provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees in an effort to reduce congestion and the need for parking.</td>
</tr>
<tr>
<td>City Agency</td>
<td>Public Works</td>
</tr>
<tr>
<td>Funding Source</td>
<td>U.S. DOT- Federal Highway Administration</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>20. 205 - Highway Planning and Construction</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Winter Storm Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>The objective of this special fund is to provide funding for costs associated with a full snow response during winter storms. Public Works is the key department to clear the right of way after a storm and treat streets with sand and salt during ice storms. The general fund is the source of revenue funds.</td>
</tr>
<tr>
<td>City Agency</td>
<td>Public Works</td>
</tr>
<tr>
<td>Funding Source</td>
<td>City of Richmond General Fund</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

## Retirement

<table>
<thead>
<tr>
<th>Description</th>
<th>Richmond Retirement System</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>The Richmond Retirement System administers two separate retirement plans for two participating employers: 1) an employer/employee cost-sharing defined benefit plan and; 2) an employer noncontributory defined contribution plan. The City of Richmond and Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees. The System's Board of Trustees governs and invests its assets through the leadership of an Executive Director with professional actuaries, investment managers and consultants to deliver retirement benefits for employees with service, early service, disability and deferred vested retirement eligibility for benefits.</td>
</tr>
<tr>
<td>City Agency</td>
<td>Retirement</td>
</tr>
<tr>
<td>Funding Source</td>
<td>City and Employee Contributions</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### Sheriff and Jail

<table>
<thead>
<tr>
<th>Description</th>
<th>City Agency</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Asset Forfeiture</td>
<td>Sheriff</td>
<td>State – Based on a Percentage Share Assets Seized</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>

### Social Services

<table>
<thead>
<tr>
<th>Description</th>
<th>City Agency</th>
<th>Funding Source</th>
<th>CFDA Number-Federal Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthy Families</td>
<td>Social Services</td>
<td>U.S. Department of Health and Human Services</td>
<td>93.558 Healthy Families</td>
</tr>
<tr>
<td>Shelter Plus Care</td>
<td>Social Services</td>
<td>U.S. Housing &amp; Urban Development</td>
<td>14.238 Shelter Plus Care</td>
</tr>
<tr>
<td>Richmond Healthy Start initiative</td>
<td>Social Services</td>
<td>U.S. Department of Health and Human Services</td>
<td>93.926 Healthy Start</td>
</tr>
<tr>
<td>CSA</td>
<td>Social Services</td>
<td>Virginia Social Services</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
### Social Services

**Description**

<table>
<thead>
<tr>
<th>Virginia Foundation for Healthy Youth</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Virginia Foundation for Healthy Youth Healthy Communities Action Team Grant supports a Healthy Communities Action Team (HCAT) that seeks to reduce childhood obesity through policy, infrastructure, and environmental changes that promote a breastfeeding-friendly community, with an emphasis on impacting low-income African-American communities, which are at higher risk of having low breastfeeding rates.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>City Agency</th>
<th>Social Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Source</td>
<td>Virginia Foundation for Healthy Youth</td>
</tr>
<tr>
<td>CFDA Number-Federal Program Name</td>
<td>N/A – Non-Federal</td>
</tr>
</tbody>
</table>
Contained in this section is the budget provided by Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues as well as the General Fund Operating Budget Expenditures by Object Group. The City of Richmond’s Adopted Annual Fiscal Plan includes a general fund appropriation of $158,975,683 in FY2018 to Richmond Public Schools.

For more information on the Richmond Public Schools School Board Adopted Budget for FY2017-2018, please visit http://www.rvaschools.net/Page/1103
February 21, 2017
Mayor Levar M. Stoney
City of Richmond
900 East Broad Street, Suite 201
Richmond, Virginia 23219

Mayor Stoney:

On behalf of the Richmond City School Board, it is my pleasure to submit our FY2018 budget and spending plan in the following amounts:

- General Fund Budget: $301,630,679
- Special Revenue Fund Budget: $88,136,077
- Capital Improvement Fund Budget – FY18: $41,576,022
- Capital Improvement Fund Budget – FY18-FY22: $207,440,651

The School Board and I view this budget approval as the first step toward our shared commitment to the Education Compact. By resolution on January 3, 2017, this School Board unanimously voted, “...to work collaboratively with the City of Richmond, including Mayor Levar M. Stoney and the Richmond City Council, on the shared mission of improving the academic outcomes of our students and the well-being of our families while expanding the opportunities for success available to our students. We
welcome the idea of developing an Education Compact among all Richmond elected leaders as a shared framework for establishing goals, metrics for success and accountability, and a shared strategy for identifying and meeting the needs of our students and families inside and outside of the classroom.”

This budget is a needs-based budget. The School Board and I certainly understand the preciously scarce and strained resources of the City; however, we feel it is our responsibility and legal duty to bring forward the initiatives that will provide high-quality and equitable educational opportunities for all of our students.

We are asking that you give serious consideration to the submitted budget, and know that even though it is needs-based and not regulated by potential financial constraints, it is provided to you with an open and sincere commitment to the Education Compact and in a spirit of collaboration.

Highlights of this budget include funding requests for the following:

Teacher Schedule Decompression-Year 2 of 2 phase-in (average teacher salary increase 4.1%)
Unified Salary Schedules-2.5% salary adjustment
Exceptional Education-tuition, professional services and transportation
Multicultural Service Center-staffing
Language, Band and Chorus Teachers
Nurses-12 fte's to staff 1 per school
Academic Improvement Plan-Support Overage/Under Credited Middle School Students
Laptops for Teachers including on-line professional development – 3 year phase-in
Security Technology School-based Upgrades

While these are only some of the highlights of our spending plan, the School Board is ready to work with you and City Council to identify additional investments in RPS that are focused, strategic, and outcome driven, as well as support traditional and non-traditional opportunities to fund initiatives that will move the needle in student achievement. We are continuing our work on finding ways to operate more efficiently such that any savings can be reinvested into the classroom, as well as identify and articulate our collective return on investment in student outcomes.

We are fully aware that since the economic recovery in 2015, of the 2008 downturn, the City has done its fair share to support funding for the school division. And we appreciate the needed investment. An undisputed issue we face, however, is the level of state funding the district receives— which remains below 2009 funding levels. In addition to the woefully inadequate funding the state provides for the Standards of Quality, the Local Composite Index (LCI) penalizes the school division
and places an inequitable burden on City resources. The School Board and I are committed to working with you and City Council to convince the General Assembly to adjust the LCI formula for the high poverty rate of the students and their families that are part of our school division.

As the final paragraph of our resolution for commitment to the Education Compact states, “We also commit to formalizing dialogue and communication between the School Board and the Mayor and City Council with the aim of building and sustaining trust and shared commitment to established goals. It is our commitment in our term as members of this body to set and sustain a tone of continuous communication and collaboration. We commit to working tirelessly together to support the efforts of our teachers and administrators, as well as the efforts of the City of Richmond and all our partners, to improve outcomes for children and learners in Richmond.”

I look forward to bringing the commitments, expectations and benefits of the Education Compact to the children and families of the school division and the City. In closing, it is my hope that in the coming days and weeks, we will continue discussions for opportunities to improve educational outcomes for our students.

Sincerely,

Dawn C. Page

Dawn C. Page
RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET

REVENUE SUMMARY BY SOURCE - ALL FUNDS

<table>
<thead>
<tr>
<th>SOURCE</th>
<th>Actual FY2016</th>
<th>Budget FY2016</th>
<th>Budget FY2017</th>
<th>Budget FY2018</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>PY Fund Balance</td>
<td>15,424,666</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>City Appropriation</td>
<td>145,999,293</td>
<td>146,066,577</td>
<td>151,538,829</td>
<td>158,975,683</td>
<td>7,436,854</td>
<td>4.9%</td>
</tr>
<tr>
<td>State Sales Tax</td>
<td>24,880,589</td>
<td>24,833,935</td>
<td>26,328,770</td>
<td>26,213,079</td>
<td>(115,691)</td>
<td>-0.4%</td>
</tr>
<tr>
<td>State Revenue</td>
<td>106,693,652</td>
<td>109,024,036</td>
<td>111,460,604</td>
<td>114,658,577</td>
<td>3,197,973</td>
<td>2.9%</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>12,665,526</td>
<td>11,829,864</td>
<td>11,786,535</td>
<td>16,272,641</td>
<td>4,486,106</td>
<td>38.1%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>57,594,796</td>
<td>60,903,481</td>
<td>61,679,848</td>
<td>62,756,625</td>
<td>1,076,777</td>
<td>1.7%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>363,258,522</strong></td>
<td><strong>354,157,893</strong></td>
<td><strong>364,294,586</strong></td>
<td><strong>380,376,605</strong></td>
<td><strong>16,082,019</strong></td>
<td><strong>4.4%</strong></td>
</tr>
</tbody>
</table>

Revenue Summary-All Funds = $380,376,605

- PY Fund Balance: $1,500,000 (0.4%)
- Federal Revenue: $62,756,625 (16.5%)
- State Revenue: $114,658,577 (30.1%)
- State Sales Tax: $26,213,079 (6.9%)
- Other Local Revenue: $16,272,641 (4.3%)
- City Appropriation: $158,975,683 (41.8%)
### Function Summary - General Fund Operating Budget

<table>
<thead>
<tr>
<th>FTE'S FY2018</th>
<th>Actual FY2016</th>
<th>Budget FY2016</th>
<th>Budget FY2017</th>
<th>Budget FY2018</th>
<th>Budget Change FY2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTRUCTION</td>
<td>2,977.8</td>
<td>252,610,177</td>
<td>266,311,380</td>
<td>275,042,570</td>
<td>283,951,043</td>
<td>8,908,473</td>
</tr>
<tr>
<td>ADMIN/ATTEND &amp; HEALTH</td>
<td>205.8</td>
<td>16,072,738</td>
<td>17,943,171</td>
<td>17,951,235</td>
<td>18,887,821</td>
<td>936,586</td>
</tr>
<tr>
<td>PUPIL TRANSPORTATION</td>
<td>235.0</td>
<td>13,305,203</td>
<td>9,885,063</td>
<td>9,903,316</td>
<td>13,733,703</td>
<td>3,830,387</td>
</tr>
<tr>
<td>OPERATION &amp; MAINT SCHOOL NUTRITION SERVICES FACILITIES</td>
<td>282.0</td>
<td>27,169,498</td>
<td>27,494,342</td>
<td>28,437,315</td>
<td>28,860,669</td>
<td>423,354</td>
</tr>
<tr>
<td>SCHOOL NUTRITION SERVICES</td>
<td>141.0</td>
<td>16,422,789</td>
<td>15,673,516</td>
<td>15,759,370</td>
<td>15,960,567</td>
<td>201,197</td>
</tr>
<tr>
<td>DEBT &amp; TRANSFERS TECHNOLOGY</td>
<td>1.0</td>
<td>96,206</td>
<td>109,259</td>
<td>98,412</td>
<td>102,313</td>
<td>3,901</td>
</tr>
<tr>
<td>DEBT &amp; TRANSFERS TECHNOLOGY</td>
<td>0.0</td>
<td>7,173,039</td>
<td>6,290,751</td>
<td>6,489,180</td>
<td>6,455,279</td>
<td>(33,901)</td>
</tr>
<tr>
<td>TOTAL INSTRUCTION</td>
<td>3,886.6</td>
<td>342,456,305</td>
<td>354,157,895</td>
<td>364,294,586</td>
<td>380,376,605</td>
<td>16,082,019</td>
</tr>
</tbody>
</table>

**Function Summary-All Funds = $380,376,605**
## Richmond City Public Schools

### FY2017-2018 Budget

#### Object Summary - All Funds

<table>
<thead>
<tr>
<th>FTE's</th>
<th>Actual FY2018</th>
<th>Budget FY2016</th>
<th>Budget FY2017</th>
<th>Budget FY2018</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>3,886.7</td>
<td>185,260,702</td>
<td>191,878,627</td>
<td>195,125,165</td>
<td>193,880,516</td>
<td>(1,244,649)</td>
</tr>
<tr>
<td>BENEFITS</td>
<td>0.0</td>
<td>72,468,897</td>
<td>79,398,721</td>
<td>82,715,845</td>
<td>87,434,204</td>
<td>4,718,359</td>
</tr>
<tr>
<td>OTHER EXPENDITURES</td>
<td>0.0</td>
<td>84,766,214</td>
<td>82,880,547</td>
<td>86,453,576</td>
<td>99,061,885</td>
<td>12,608,309</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>3,886.7</strong></td>
<td><strong>342,495,813</strong></td>
<td><strong>354,157,895</strong></td>
<td><strong>364,294,586</strong></td>
<td><strong>380,376,605</strong></td>
<td><strong>16,082,019</strong></td>
</tr>
</tbody>
</table>

![Expenditures by Object Group-All Funds = $380,376,605](image-url)
### RICHMOND PUBLIC SCHOOLS

#### FY2017-2018 BUDGET

**GENERAL FUND OPERATING BUDGET REVENUES**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Fund Balance</td>
<td>-</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>City Appropriation</td>
<td>145,999,656</td>
<td>145,999,657</td>
<td>151,521,909</td>
<td>158,975,683</td>
<td>7,453,774</td>
<td>4.9%</td>
</tr>
<tr>
<td>State Sales Tax</td>
<td>24,880,589</td>
<td>24,833,935</td>
<td>26,328,770</td>
<td>26,213,079</td>
<td>(115,691)</td>
<td>0%</td>
</tr>
<tr>
<td>State Revenue</td>
<td>96,973,820</td>
<td>97,835,662</td>
<td>99,689,142</td>
<td>104,207,113</td>
<td>4,517,971</td>
<td>4%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>955,727</td>
<td>624,651</td>
<td>624,651</td>
<td>624,651</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>653,831</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>269,463,623</td>
<td>271,513,905</td>
<td>280,384,472</td>
<td>292,240,526</td>
<td>11,856,054</td>
<td>4.2%</td>
</tr>
</tbody>
</table>

**Revenue Summary-General Fund = $292,240,526**

- **City Appropriation**: $158,975,683 (54.4%)
- **State Revenue**: $104,207,113 (35.7%)
- **State Sales Tax**: $26,213,079 (9.0%)
- **Other Revenue**: $624,651 (0.2%)
- **Federal Revenue**: $720,000 (0.2%)
- **Prior Year Fund Balance**: $1,500,000 (0.5%)
### Expenditures by Object Group - General Fund

<table>
<thead>
<tr>
<th></th>
<th>FY2016</th>
<th>FY2017</th>
<th>FY2018</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SALARIES</strong></td>
<td>156,799,912</td>
<td>161,530,452</td>
<td>159,919,753</td>
<td>(1,610,699)</td>
</tr>
<tr>
<td><strong>BENEFITS</strong></td>
<td>66,771,455</td>
<td>69,302,930</td>
<td>73,767,356</td>
<td>4,464,426</td>
</tr>
<tr>
<td><strong>OTHER</strong></td>
<td>47,942,538</td>
<td>49,551,090</td>
<td>58,553,417</td>
<td>9,002,327</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>271,513,905</td>
<td>280,384,472</td>
<td>301,630,679</td>
<td>21,246,207</td>
</tr>
</tbody>
</table>

### Summary

Expenditures by Object Group - General Fund = $292,240,526

- **SALARIES**: $161,530,452 (54.7%)  
- **BENEFITS**: $69,302,930 (23.2%)  
- **OTHER EXPENDITURES**: $49,551,090 (17.3%)  
- **TOTAL**: $280,384,472 (100%)
### Function Summary - General Fund Operating Budget

<table>
<thead>
<tr>
<th>Function Group</th>
<th>FTE'S FY2018</th>
<th>Actual FY2016</th>
<th>Budget FY2016</th>
<th>Budget FY2017</th>
<th>Budget FY2018</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTRUCTION</td>
<td>2,463.1</td>
<td>193,254,099</td>
<td>202,885,339</td>
<td>210,933,910</td>
<td>214,505,631</td>
<td>3,571,721</td>
<td>1.7%</td>
</tr>
<tr>
<td>ADMINISTRATION/ATTEND &amp; HEALTH</td>
<td>193.0</td>
<td>14,998,577</td>
<td>16,708,102</td>
<td>16,718,042</td>
<td>17,797,055</td>
<td>1,079,013</td>
<td>6.5%</td>
</tr>
<tr>
<td>PUPIL TRANSPORTATION</td>
<td>225.0</td>
<td>13,042,019</td>
<td>9,339,189</td>
<td>9,304,050</td>
<td>13,569,827</td>
<td>4,265,777</td>
<td>45.8%</td>
</tr>
<tr>
<td>OPERATIONS &amp; MAINTENANCE</td>
<td>279.0</td>
<td>26,253,267</td>
<td>26,718,885</td>
<td>26,989,405</td>
<td>27,565,710</td>
<td>576,305</td>
<td>2.1%</td>
</tr>
<tr>
<td>FACILITIES</td>
<td>1.0</td>
<td>96,100</td>
<td>98,759</td>
<td>97,440</td>
<td>102,313</td>
<td>4,873</td>
<td>5.0%</td>
</tr>
<tr>
<td>DEBT SERVICE &amp; FUND TRANSFERS</td>
<td>0.0</td>
<td>6,935,674</td>
<td>6,050,267</td>
<td>6,221,256</td>
<td>6,348,717</td>
<td>127,461</td>
<td>2.0%</td>
</tr>
<tr>
<td>TECHNOLOGY</td>
<td>43.5</td>
<td>9,552,283</td>
<td>9,713,364</td>
<td>10,120,369</td>
<td>12,351,273</td>
<td>2,230,904</td>
<td>22.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3,204.6</td>
<td>264,132,019</td>
<td>271,513,905</td>
<td>280,384,472</td>
<td>292,240,526</td>
<td>11,856,054</td>
<td>4.2%</td>
</tr>
</tbody>
</table>

**Function Summary-General Fund = $292,240,526**

- **INSTRUCTION**: 73.4% (214,505,631)
- **TECHNOLOGY**: 4.2% (12,351,273)
- **OPERATIONS & MAINTENANCE**: 9.4% (27,565,710)
- **PUPIL TRANSPORTATION**: 4.6% (13,569,827)
- **ADMINISTRATION/ATTEND & HEALTH**: 6.1% (17,797,055)
- **DEBT SERVICE & FUND TRANSFERS**: 2.2% (6,348,717)
## Richmond City Public Schools
### FY2017-2018 Budget
### General Fund Operating Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY2016</th>
<th>Budget FY2017</th>
<th>Budget FY2018</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prior Year Fund Balance</td>
<td>-</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Sub-Total Reserves</td>
<td>-</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Operations - City Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operations - City Funds</td>
<td>145,999,656</td>
<td>151,521,909</td>
<td>158,975,683</td>
<td>7,453,774</td>
<td>4.9%</td>
</tr>
<tr>
<td><strong>Total City Appropriation</strong></td>
<td>145,999,656</td>
<td>151,521,909</td>
<td>158,975,683</td>
<td>7,453,774</td>
<td>4.9%</td>
</tr>
<tr>
<td><strong>Standards of Quality Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Aid SOQ</td>
<td>50,796,182</td>
<td>51,610,321</td>
<td>52,477,153</td>
<td>866,832</td>
<td>1.7%</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>24,880,589</td>
<td>26,328,770</td>
<td>26,213,079</td>
<td>(115,691)</td>
<td>-0.4%</td>
</tr>
<tr>
<td>Textbooks</td>
<td>1,121,523</td>
<td>1,265,566</td>
<td>1,274,889</td>
<td>9,323</td>
<td>0.7%</td>
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<tr>
<td>Career &amp; Technical Education</td>
<td>827,563</td>
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<td>998,729</td>
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<td>Gifted Education</td>
<td>547,824</td>
<td>553,354</td>
<td>557,430</td>
<td>4,076</td>
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<td>Special Education</td>
<td>10,956,472</td>
<td>11,044,022</td>
<td>11,125,375</td>
<td>81,353</td>
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<td>Remedial Education</td>
<td>4,417,556</td>
<td>5,049,354</td>
<td>5,086,550</td>
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<td>VRS Retirement</td>
<td>7,284,889</td>
<td>7,862,237</td>
<td>8,825,976</td>
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<td>Social Security</td>
<td>3,683,240</td>
<td>3,815,836</td>
<td>3,843,945</td>
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<tr>
<td>Group Life</td>
<td>233,116</td>
<td>265,149</td>
<td>267,102</td>
<td>1,953</td>
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<td><strong>Sub-Total SOQ Revenues</strong></td>
<td>104,748,954</td>
<td>108,786,035</td>
<td>110,670,228</td>
<td>1,884,193</td>
<td>1.7%</td>
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<tr>
<td><strong>Incentive Programs</strong></td>
<td></td>
<td></td>
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<tr>
<td>Compensation Supplement</td>
<td>1,103,657</td>
<td>920,310</td>
<td>1,028,929</td>
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<td>Early Reading Specialists Initiatives</td>
<td>181,153</td>
<td>-</td>
<td>100,528</td>
<td>100,528</td>
<td>100.0%</td>
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<tr>
<td><strong>Sub-Total Incentive Revenues</strong></td>
<td>1,284,810</td>
<td>920,310</td>
<td>1,129,457</td>
<td>209,147</td>
<td>22.7%</td>
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<td><strong>Categorical Programs</strong></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Spec Educ: Homebound</td>
<td>152,528</td>
<td>152,040</td>
<td>74,712</td>
<td>(77,328)</td>
<td>-50.9%</td>
</tr>
<tr>
<td><strong>Sub-Total Categorical Revenues</strong></td>
<td>152,528</td>
<td>152,040</td>
<td>74,712</td>
<td>(77,328)</td>
<td>-50.9%</td>
</tr>
<tr>
<td><strong>Lottery Funded Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Foster Care Children</td>
<td>61,564</td>
<td>62,739</td>
<td>16,957</td>
<td>(45,782)</td>
<td>-73.0%</td>
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<td>At-Risk</td>
<td>5,609,989</td>
<td>5,471,215</td>
<td>5,521,047</td>
<td>49,832</td>
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<tr>
<td>Supplemental Lottery Per Pupil Allocation</td>
<td>-</td>
<td>604,309</td>
<td>2,615,857</td>
<td>2,011,548</td>
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<td>Virginia Preschool Initiative</td>
<td>2,838,629</td>
<td>2,831,859</td>
<td>2,706,641</td>
<td>(125,218)</td>
<td>-4.4%</td>
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<td>K-3 Class Size Reduction</td>
<td>4,921,522</td>
<td>4,789,000</td>
<td>5,124,964</td>
<td>335,964</td>
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<td>SOL Algebra Readiness</td>
<td>360,603</td>
<td>353,051</td>
<td>399,040</td>
<td>45,989</td>
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<td>English As A Second Language</td>
<td>1,084,291</td>
<td>1,126,176</td>
<td>1,239,110</td>
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<td>Special Education Regional Tuition</td>
<td>21,178</td>
<td>22,179</td>
<td>1,001</td>
<td>1,001</td>
<td>4.7%</td>
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<tr>
<td>Sub-Total Lottery Funded Programs</td>
<td>14,876,598</td>
<td>15,259,527</td>
<td>17,645,795</td>
<td>2,386,268</td>
<td>15.6%</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>-----------</td>
<td>-------</td>
</tr>
</tbody>
</table>

**OTHER PROGRAM REVENUE**

| Medicaid Reimbursements (state funds) | 791,519 | 900,000 | 900,000 | - | 0.0% |

| Sub-Total Other Program Revenue | 791,519 | 900,000 | 900,000 | - | 0.0% |

| Total State Revenue | 121,854,409 | 126,017,912 | 130,420,192 | 4,402,280 | 3.5% |

**OTHER REVENUE**

| Building Rental Permit | 318,799 | 205,000 | 250,300 | 45,300 | 22.1% |
| Student Fees | 93 | 500 | 500 | - | 0.0% |
| Cobra Administrative Fees | 1,180 | 1,500 | 1,500 | - | 0.0% |
| Library Fines | 472 | 1,500 | 1,500 | - | 0.0% |
| Textbook Fines | 1,212 | 1,600 | 1,600 | - | 0.0% |
| Attorney's Fees | - | 1,000 | 1,000 | - | 0.0% |
| Restitution/FOIA/Garnishments | 8,459 | 7,700 | 7,700 | - | 0.0% |
| Vendor Rebates | 5,290 | - | 10,700 | 10,700 | 0.0% |
| Tuition | 25,656 | 70,000 | - | (70,000) | 100.0% |
| Operating Expense Recovery | 46 | 1,000 | - | (1,000) | 100.0% |
| Sale Of Surplus Property | 29,053 | 7,000 | 7,000 | - | 0.0% |
| Insurance Adjustments | - | - | - | - | 0.0% |
| Interest/Dividends/Gains Invest | 27,727 | 4,300 | 4,300 | - | 0.0% |
| Damages Recovery | 108 | 1,200 | 1,200 | - | 0.0% |
| Richmond Sch / Math-Science | 42,351 | 42,351 | 42,351 | - | 0.0% |
| Indirect Cost Recovery | 288,508 | 235,000 | 260,000 | 25,000 | 10.6% |
| Miscellaneous | 206,773 | 35,000 | 35,000 | - | 0.0% |
| P-Card Initiative | - | 10,000 | - | (10,000) | 100.0% |

| Total Other Revenue | 955,727 | 624,651 | 624,651 | - | 0.0% |

**FEDERAL REVENUE**

| Air Force | 43,183 | 60,000 | 60,000 | - | 0.0% |
| Impact Aid PL 103-382, Title VIII | 142,721 | 210,000 | 210,000 | - | 0.0% |
| Army Reserve | 467,927 | 450,000 | 450,000 | - | 0.0% |

| Total Federal Revenue | 653,831 | 720,000 | 720,000 | - | 0.0% |

| Total General Fund Revenue | 269,463,623 | 280,384,472 | 292,240,526 | 11,856,054 | 4.2% |
PERSONNEL COMPLEMENT

CITY OF RICHMOND, VIRGINIA

ANNUAL FISCAL PLAN 2018
### General Fund Summary by Agency

<table>
<thead>
<tr>
<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>13th District Court Services Unit</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Animal Care and Control</td>
<td>23.00</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>Assessor</td>
<td>35.00</td>
<td>36.00</td>
<td>36.00</td>
<td>37.00</td>
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<tr>
<td>Budget and Strategic Planning</td>
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<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>Chief Administrative Officer</td>
<td>15.00</td>
<td>14.00</td>
<td>12.00</td>
<td>10.00</td>
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<tr>
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<td>25.39</td>
<td>25.42</td>
<td>24.72</td>
<td>25.24</td>
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<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>City Clerk</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>City Council</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
<td>17.50</td>
</tr>
<tr>
<td>City Treasurer</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Council Chief of Staff</td>
<td>11.50</td>
<td>11.50</td>
<td>11.50</td>
<td>11.00</td>
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<tr>
<td>Department of Emergency Communications</td>
<td>37.00</td>
<td>38.00</td>
<td>38.00</td>
<td>38.00</td>
</tr>
<tr>
<td>Economic and Community Development</td>
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<td>23.77</td>
<td>22.77</td>
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<td>106.00</td>
<td>106.00</td>
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<td>433.00</td>
<td>433.00</td>
<td>433.00</td>
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<tr>
<td>General Registrar</td>
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<td>13.30</td>
<td>13.30</td>
<td>13.30</td>
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<tr>
<td>Human Resources</td>
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<td>37.00</td>
<td>38.00</td>
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<tr>
<td>Human Services</td>
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<td>18.30</td>
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<td>86.60</td>
<td>87.60</td>
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<td>Judiciary - Commonwealth’s Attorney</td>
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<td>62.00</td>
<td>62.00</td>
<td>61.50</td>
</tr>
<tr>
<td>Judiciary - Circuit Court</td>
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<td>57.00</td>
<td>55.00</td>
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<td>Judiciary - Adult Drug Court</td>
<td>6.00</td>
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<td>6.00</td>
<td>7.00</td>
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<td>Justice Services</td>
<td>151.00</td>
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<td>121.00</td>
<td>130.00</td>
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<td>Juvenile and Domestic Relations Court</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
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<td>Library</td>
<td>80.40</td>
<td>83.40</td>
<td>82.00</td>
<td>83.00</td>
</tr>
<tr>
<td>Mayor's Office</td>
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<td>9.00</td>
<td>9.00</td>
<td>9.50</td>
</tr>
<tr>
<td>Minority Business Development</td>
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<td>7.04</td>
<td>7.04</td>
<td>7.04</td>
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<tr>
<td>Non-Departmental</td>
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<td>16.00</td>
<td>16.00</td>
<td>16.00</td>
</tr>
<tr>
<td>Office of Community Wealth Building</td>
<td>-</td>
<td>-</td>
<td>10.50</td>
<td>20.50</td>
</tr>
<tr>
<td>Parks, Recreation, and Community Facilities</td>
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<td>188.90</td>
<td>188.90</td>
<td>194.90</td>
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<td>114.24</td>
<td>114.24</td>
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<td>883.50</td>
<td>883.50</td>
</tr>
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<td>Press Secretary</td>
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<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>Procurement Services</td>
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<td>15.00</td>
<td>15.00</td>
<td>14.50</td>
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<tr>
<td>Public Works</td>
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<td>399.05</td>
<td>402.50</td>
<td>238.65</td>
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<tr>
<td>Sheriff and Jail</td>
<td>481.29</td>
<td>481.29</td>
<td>481.29</td>
<td>461.93</td>
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<tr>
<td>Social Services</td>
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<td>484.30</td>
<td>482.30</td>
<td>482.32</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
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<td><strong>3,862.61</strong></td>
<td><strong>3,864.46</strong></td>
<td><strong>3,615.69</strong></td>
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</table>
## CITY OF RICHMOND, VIRGINIA ANNUAL FISCAL PLAN 2018

### SECTION 9-2

### PERSONNEL COMPLEMENT

<table>
<thead>
<tr>
<th>Other Funds Summary</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Improvement Funds</td>
<td>23.93</td>
<td>29.28</td>
<td>23.10</td>
<td>23.10</td>
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<tr>
<td>Enterprise Funds</td>
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<td>31.00</td>
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<td>772.25</td>
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<td>Internal Service Funds</td>
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<td>64.00</td>
<td>159.20</td>
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<tr>
<td>Special Funds</td>
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<td>158.91</td>
<td>159.04</td>
<td>377.13</td>
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<tr>
<td><strong>Total Other Funds</strong></td>
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<td><strong>1,054.69</strong></td>
<td><strong>1,048.64</strong></td>
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<tr>
<td>Total All Positions Except Schools</td>
<td>4,930.48</td>
<td>4,917.30</td>
<td>4,913.10</td>
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<td>Total School Board</td>
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<td>3,163.15</td>
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<td>Total All Positions - All Funds</td>
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<td>8,080.45</td>
<td>8,234.15</td>
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### Capital Improvement by Agency

<table>
<thead>
<tr>
<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks, Recreation, &amp; Community Facilities</td>
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<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Planning and Development Review</td>
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<td>1.00</td>
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<tr>
<td>Public Works</td>
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<td><strong>Total Capital Budget Fund</strong></td>
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<td><strong>29.28</strong></td>
<td><strong>23.10</strong></td>
<td><strong>23.10</strong></td>
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</table>

### Enterprise Fund by Agency

<table>
<thead>
<tr>
<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks &amp; Recreation - Cemeteries</td>
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<td>771.50</td>
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<td>6.00</td>
<td>8.00</td>
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<tr>
<td>Minority Business Development</td>
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<td>-</td>
<td>1.00</td>
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<tr>
<td><strong>Total Enterprise Fund</strong></td>
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<td><strong>802.50</strong></td>
<td><strong>802.50</strong></td>
<td><strong>806.25</strong></td>
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### Internal Services Fund by Agency

<table>
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<tr>
<th>Agency</th>
<th>2015 Actual</th>
<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works - Fleet Management</td>
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<td>56.00</td>
<td>56.00</td>
<td>56.00</td>
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<tr>
<td>Risk Management</td>
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<td>-</td>
<td>3.00</td>
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<tr>
<td>Department of Information Technology</td>
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<td>-</td>
<td>-</td>
<td>92.60</td>
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<tr>
<td>Dept. of Emergency Communications - Radio Shop</td>
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<td>8.00</td>
<td>8.00</td>
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<tr>
<td><strong>Total Internal Services Fund</strong></td>
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<td><strong>64.00</strong></td>
<td><strong>64.00</strong></td>
<td><strong>159.20</strong></td>
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### Special Fund by Agency

<table>
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<th>2016 Actual</th>
<th>2017 Adopted</th>
<th>2018 Adopted</th>
</tr>
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<tbody>
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</tr>
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<td>Department of Fire &amp; Emergency Services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Department of Police</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Department of Public Utilities</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Economic &amp; Community Development</td>
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## General Fund by Agency Personnel Complement

### City of Richmond, Virginia Annual Fiscal Plan 2018

### General Fund Detail

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**Animal Care and Control Total**: 23.00 25.00 25.00 25.00

#### Assessor

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**Assessor Total**: 35.00 36.00 36.00 37.00
### GENERAL FUND BY AGENCY

#### PERSONNEL COMPLEMENT

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City of Richmond, Virginia Annual Fiscal Plan 2018

Section 9-6
### Council Chief of Staff (continued)

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### Dept. of Emergency Communications

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### Human Resources

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**City of Richmond, Virginia Annual Fiscal Plan 2018**
### Human Resources (continued)

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#### Information Technology (continued)

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#### Judiciary

**Commonwealth's Attorney**

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## General Fund By Agency

### Justice Services (continued)

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### Library

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## General Fund by Agency

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### Mayor's Office

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### Minority Business Development

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### Office of Community Wealth Building

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### General Fund By Agency

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**Total, Parks, Recreation and Community Facilities**

187.58  188.90  188.90  194.90

### Planning and Development Review

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## Richmond Police Department

### Police Sworn

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### General Fund by Agency

#### Personnel Complement

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## General Fund By Agency

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<td>General Fund Total</td>
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<td>3,862.61</td>
<td>3,864.46</td>
<td>3,615.69</td>
</tr>
</tbody>
</table>
ECONOMIC AND DEMOGRAPHIC FACTORS

Population
As reflected in Table 1, based on the 2010 Census, Richmond’s population grew for the first time in several decades, and current estimates show this trend continuing. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison 1980-2016

<table>
<thead>
<tr>
<th>Year</th>
<th>City of Richmond</th>
<th>Richmond MSA</th>
<th>Virginia</th>
<th>U.S.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1980</td>
<td>219,214</td>
<td>841,844</td>
<td>5,346,818</td>
<td>226,504,825</td>
</tr>
<tr>
<td>1990</td>
<td>202,798</td>
<td>954,380</td>
<td>6,189,317</td>
<td>249,632,692</td>
</tr>
<tr>
<td>2000</td>
<td>197,790</td>
<td>1,100,196</td>
<td>7,097,030</td>
<td>281,421,906</td>
</tr>
<tr>
<td>2010</td>
<td>204,214</td>
<td>1,208,101</td>
<td>8,001,024</td>
<td>308,745,538</td>
</tr>
<tr>
<td>*2016</td>
<td>221,679</td>
<td>1,269,129</td>
<td>8,411,808</td>
<td>323,127,513</td>
</tr>
</tbody>
</table>

Year 2016: Estimated by the U.S. Census Bureau/Weldon Cooper Center
Source: U.S. Census Bureau, Weldon Cooper Center for Public Service, February 18, 2017.

Graph 1: Five Most Populous Cities in Virginia

Age

The age distribution of the City’s population in presented in Graph 2.

![Graph 2: 2015 Population by Age](image)


Income

An annual comparison of per capita personal income from 2011 to 2015 is presented in Graph 3.

![Graph 3: Per Capita Income](image)

Source: U.S. Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts.
Employers

In addition to federal, state and local government employers, the region hosts a variety of industries. Graph 4 presents the principal businesses in the region and their total full-time employee population in 2015.

Graph 4: Top 10 Employers: Richmond MSA

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), Richmond Times Dispatch.

Unemployment

The annual average unemployment rates for the City, Metropolitan Statistical area, and Virginia, from 2011 to 2015 are illustrated in Graph 5 below.

Graph 5: Unemployment Rate

TAX RATES

Real Estate
- $1.20 per $100 Assessed Value - 2014-2017
- $1.20 per $100 Assessed Value - 2010-2013
- $1.20 per $100 Assessed Value - 2008-2009

Tangible Personal Property
- $3.70 per $100 Assessed Value - 2014-2017
- $3.70 per $100 Assessed Value - 2010-2013
- $3.70 per $100 Assessed Value - 1992-2009

Machinery Used for Manufacturing and Mining
- $2.30 per $100 Assessed Value - 2014-2017
- $2.30 per $100 Assessed Value - 2010-2013
- $2.30 per $100 Assessed Value - 1992-2009

UTILITY CONSUMERS' TAX

Residential Electric
- $1.40 plus $0.015116 per kilowatt hour not to exceed $4.00 per month.

Commercial Electric
- $2.75 plus $0.016462 per kilowatt hour. $2.75 plus $0.002160 if kwh is in excess of 8,945.

Industrial Electric
- $2.75 plus $0.119521 per kilowatt hour. $2.75 plus $0.001837 if kwh is in excess of 1,232.

Residential Gas
- $1.78 plus $0.10091 per 100 cubic feet (ccf).

Commercial Gas
- Small volume user - $2.88 plus $0.1739027 per 100 ccf.
- Large volume user - $24.00 plus $0.07163081 per ccf.
- Industrial user - $120.00 plus $0.011835 per ccf.

BUSINESS AND PROFESSIONAL LICENSES

- For all categories with $100,000 or less in gross receipts, purchases, or contracts, $30 fee (only).
- Wholesale Merchants, $0.22 per $100.00 of purchases.
- Retail Merchants, $0.20 per $100.00 of gross receipts.
- Professional Occupations, $0.58 per $100.00 of gross receipts.
- Contractors, $0.19 per $100.00 of gross receipts and/or 1.50% of fees from contracts on a fee basis.
- Personnel Services, $0.36 per $100.00 of gross receipts.
OTHER TAXES

Motor Vehicle License
• Private passenger vehicles - $23.00 on 4,000 lbs. or less; $28.00 on 4,001 lbs. or more.
• Trucks - Rates graduated in accordance with gross weight; Minimum rate $24; Maximum rate $250.

Admission Tax
• 7% of any charge for admission to any place of amusement or entertainment where such charge is $0.50 or more.

Bank Stock Tax
• $.80 on each $100 of value of bank stock

Sales Tax
• 5% State and 0% Local - 2010-2013
• 4 % State and 1% Local - 2006-2009
• 3 1/2% State and 1% Local - 1988-2005

Prepared Food Tax
• A tax rate of 6% on the amount paid for meals purchased from any establishment, in addition to the sales tax.

Lodging Tax
• A tax rate of 8% of the charge made for each room rented to such transient in a hotel or motel, which directly supports the operation of the Greater Richmond Convention Center.
Executive Summary\(^1\)

The City of Richmond Statistical Digest is a compilation of demographic, economic, governmental, educational, social, and other statistical indicators about the city. Throughout the report, data from other jurisdictions is presented to provide context and benchmark how Richmond compares with other communities, as well as state and national averages. Where possible, data is provided for multiple years over a 3 to 10-year period. The overall purpose and intent of this report is to provide relevant data that City officials can use as a starting point to facilitate strategic plans, programs, and initiatives to further improve the quality of life of the citizens of the City of Richmond.

Demographics

- According to the U.S. Census Bureau, the City of Richmond had a population of 220,289 residents in 2015. The population has increased by 11.3% over the last 10 years and has accelerated since 2012.
- In 2015, the city was comprised of 49.4% African-Americans, 45.1% Whites (including Hispanic or Latino), 2.5% Asians, and 2.3% other races. Approximately 6.5% of city residents are Hispanic or Latino.
- Richmond’s median age in 2014 was 32.6 years, which is “younger” than was the median age in 2000 (33.9 years). From 2000 to 2014, the share of school age population declined while residents 20 to 34 age years of age represent the majority of population growth. The number and population share of senior citizens in Richmond has also grown over the same period.
- In 2014, 82.4% of city residents had graduated from high school, which is lower than the state and national averages of 87.5% and 86.3%. Thirty-four percent of city residents had a college degree or higher, which is higher than the state and national averages of 35.2% and 29.2%, respectively.
- In 2015 there were approximately 100,393 households in Richmond with an average household size of 2.33. Of these, 43% were owner-occupied and 57% renter-occupied.
- The median value of owner-occupied housing is $195,000, which is more than double of 2000 the value of $87,300.
- Richmond’s per capita income was $27,860 in 2014, which was below the national average of $28,555 and much lower than the state average of $33,958. Richmond also has the lowest per capita income in the region.
- The city’s median household income was $41,331 in 2014, which was much lower than the state and national averages of $64,792 and $53,482), and is in the bottom tier of localities sampled as part of this report.

\(^1\) For a complete copy of the report, please visit the website: [http://www.richmondgov.com/Budget/index.aspx](http://www.richmondgov.com/Budget/index.aspx)
Approximately 34,788 Richmonders live and work in the city and some 51,197 city residents commute to work outside of the City. There are 122,372 commuters who commute into the Richmond from surrounding communities for employment.

Local Economy

• The unemployment rate in Richmond was 5.2% in 2015, which is above the state and national rates of 4.4% and 5.3%.
• Seventy-three percent of Richmond’s employers have nine or fewer employees and employ a total of 13,869 workers, or 9% of the city’s total workforce. There are 96 employers in the city that employ 250 or more workers, having a combined workforce of 67,869, or nearly half (44.6%) of the total number of jobs in the city.
• The Commonwealth of Virginia government is the largest employer in Richmond, providing 25,668 jobs. The Government Sector is the largest employment sector in the Capital City, providing over a quarter (27.3%) of all jobs. Healthcare and Social Assistance, Professional, Scientific and Technical Service, and Management of Companies and Enterprises are three of the largest non-governmental sectors, providing 42,580 jobs (28% of all jobs) in the city.
• Employment in the Healthcare and Social Assistance sectors is projected to increase by 32% from 2012 to 2022, with an annual growth rate of 2.79%. The Professional, Scientific, and Technical Service, Construction, as well as Arts, Entertainment, and Recreation sectors will also see strong growth over the next five years. Industries projected to shrink their employment base include Utilities (-9%), Management of Companies and Enterprises (-8.4%) and Manufacturing (-7%).
• Over the next five years, Richmond is expected to see significant job gains in the fields of Healthcare Support, Personal Care and Services, Community and Social Science, Construction and Extraction, based on the forecast conducted by the Virginia Employment Commission.
• Since the 2nd Quarter of 2013, the city has seen a steady increase in the number of new startup firms. However, the trend peaked at the 3rd Quarter of 2015.
• The total taxable assessed value of real estate in Richmond is approximately $20.88 billion, having increased from $18.45 billion in fiscal year (FY) 2007. The total assessed value of real properties continues to grow despite the economic recession of 2008-2012.
• The rate of foreclosures in the city peaked in FY 2011 at 16.2% (928 foreclosures), then dropped to 5.4% (385 foreclosures) in FY 2016. Although the foreclosure rate is low, it is still higher than the pre-recession level in FY 2007.
• The tourism industry supports 6,707 jobs in Richmond. In 2015, the local tax receipts from tourism related expenditures reached $23.33 million, a 6% increase over the previous year.

City Government

• The City has a General Fund budget of $717 million in FY 20717. FY 2017 General Fund Revenues are projected to increase by $16,933,564, or 2.4 % compared to the FY 2017 Approved Budget of $700,125,553.
• Local taxes account for 62.5% of all General Fund revenues, consisting of general property taxes (real estate and personal property) and other local taxes (bank stock, business licenses, communications sales, consumer utility, consumption, lodging, meals, motor vehicle licenses, recordation, and sales).
• The real estate tax is the largest source of City revenue, accounting for over 50% of tax revenue in the General Fund. Personal Property tax revenue is the second largest source of revenue or approximately 10% of General Fund revenue. The City’s real estate tax rate is $1.20 per $100 of assessed value which is higher than other localities in the region.

• The City’s meals tax rate is among the lowest of comparable Virginia cities, only higher than Chesapeake and Roanoke.

• The City of Richmond levies an 8% lodging tax, which is the same amount that Henrico and Chesterfield counties charge. Some localities, unlike Richmond, also collect $1 or $2 surcharge per guest per night on lodging tax.

• There are currently 3,982 land parcels totaling $8 billion in assessed value exempted from the real estate tax in Richmond. Tax exempt real estate represents 27.7% of the total assessed value of all taxable real estate in the City.

• In FY 2016, there were 157 Richmond property owners receiving real estate tax exemptions through the Disabled Veterans Tax Relief Program, with a total property value of $23.3 million. The number of program participants has increased by 72.5% since the program’s inception in FY 2012. The annual tax exemption has increased by 64.3% over the past five years.

• In FY 2014, the City spent approximately $4,007 per capita to deliver the full range of local government services to resident. The three largest categories of City spending are education, public safety, and community development.

• The City had $777 million in total general obligation bonds outstanding as of FY 2015, according to the most recent City Comprehensive Annual Financial Report. The City’s credit rating is currently AA+ or Aa2, which are one notch from AAA credit rating in both Standard & Poor’s and Fitch, and two notches from AAA in Moody’s credit rating. The credit rating agencies express strong confidence in the City’s ability to manage its debt portfolio.

• While Richmond’s population grew from 197,861 in 2005 to 220,289 in 2015, an 11.3% increase, the number of City employees decreased from 4,577 to 4,214, an 8% decrease in City employees serving the public, representing a 19% gap between population growth and city employee growth.

Education

• School enrollment dropped to the lowest level in the last ten years during the economic recession and then gradually climbed back to pre-recession levels.

• The Schools’ per pupil spending increased from $12,527 in FY 2010 to $13,568 in FY 2017, an 8% increase.

• Richmond’s composite index is currently 0.4758 for the 2016-2018 biennium, increasing slightly from the 2014-2016 biennium. Overall, the City’s composite index has increased over the last ten years, indicating that it has a greater ability to pay for public education.

• Of Richmond’s 43 public schools - 26 elementary schools, eight middle schools, five comprehensive high schools, and three specialty schools - only 13 schools received full accreditation, down four from the 17 schools last year. Sixteen Richmond schools are at risk of being denied accreditation by the Board of Education and four city schools are on warning that they will be denied
accreditation next year if they fail to raise student Standards of Learning (SOL) pass rates during the current academic year.

- During the 2015-2016 school year, the percentage of Richmond students passing state SOL tests in five core subjects mostly declined, except for English Reading, which increased by 1%. There was a significant decline in the SOL pass rate in English Writing, dropping by 11% from the 2013-2014 to 2015-2016 school year.
- The Richmond Public School class of 2016 on-time graduation rate was 80.2%, a reduction from the class of 2015 rate of 83.8%. The class of 2016 rate is 11.1 points lower than the state average graduation rate of 91.3% for Virginia’s 132 school districts.

Public Safety

- In FY 2017, the Richmond Police Department has an annual operating budget of $92.1 million, with a personnel compliment of and 883.5 positions. Since 2009, the City has gradually increased its police force as well as the funding for the Police Department. The increased funding and staffing levels also translate into a strong police performance in reducing crime throughout Richmond.
- In the last ten years, the Richmond saw all major violent crimes and property crimes come down. The number of violent crimes have been cut in half over the past ten years. The number of property crimes have also been reduced significantly, except for larceny which accounted for about two-thirds of total major crimes in 2015.
- The Richmond Police Department received 258,774 calls for service in 2015. During the five years prior to 2015, the calls for police service peaked in 2011 and gradually declined until 2014 when they started to increase again.
- During the past five years, staffing levels at the City’s Department of Fire and Emergency Services have remained virtually unchanged. The budget of the Fire Department has increased by 25% in the last four years from $40.8 million to $51 million. Calls for fire related services increased by 9% during the same period. Calls for emergency medical services increased by 15% during the same period.

Health & Welfare

- Approximately 25.5% Richmond citizens were living in poverty from 2010 to 2014, a slight decrease of the poverty rate from previous years. Educational attainment is directly related to employment and is key to lowering the city’s unemployment rate.
- The level of child poverty in the city rose sharply over the course of the 2000s. The number of children estimated to live in poverty has risen from 14,040 to 15,101 since 2000, a 7.6% increase.
- The number of Richmond households receiving food stamp assistance increased 41% from 2008 to 2015, from 16,764 households to 23,671. The numbers of Supplemental Nutrition Assistance Program (SNAP) claims are directly related to the national and local economy, which peaked in 2013 and has since gradually declined.
- Richmond has a birth rate of 13.4 per 1,000 population, which is higher than the regional and state rates of 11.7 and 12.3 per 1,000 population, respectively. The city’s birth rate has declined,
from 15.6 per 1,000 population in 2005 to 13.4 in 2014. The region and the state have also experienced a similar decline in birth rate over the last 10 years.

• The percentage of low weight births in the Richmond is much higher than that of the regional and state averages. However, the percentage of low weight births in the City of Richmond slowly declined from 2005 to 2014.

• Richmond’s teen pregnancy rate was 41.3 per 1,000 population in 2013 (most recent data available), slightly up from 40.7 per 1,000 population in the previous year. Although the teen pregnancy rate has been cut almost in half since 2003, the rate is still more than double that of the state and region.

• The city’s death rate was 8.7 per 1,000 population in 2013, which is higher than the regional and state rates of 7.7 and 7.5 per 1,000 population. The top three causes of death in the Richmond during 2013 were cancer, heart disease, and cerebrovascular diseases, which accounted for over half of deaths.

Parks and Recreation

• The Richmond Department of Parks, Recreation and Community Facilities is home to more than 169 parks, open spaces, athletic fields, playgrounds and tot lots. The department oversees 21 community centers while providing a full spectrum of recreational services and programs for all of Richmond’s citizens.
### City of Richmond Fee Schedule, Fiscal Years 2015-2018

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Animal Care and Control</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Owner turn-in fee</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Fee for initial and annual renewal of permit for female chickens</td>
<td>$60.00</td>
<td>$60.00</td>
<td>$60.00</td>
</tr>
<tr>
<td>Fee for initial application for hybrid canine permit</td>
<td>$365.00</td>
<td>$365.00</td>
<td>$365.00</td>
</tr>
<tr>
<td>Fee for renewal of hybrid canine permit</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee for a dangerous dog registration certificate</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Fee for a dangerous dog registration certificate renewal</td>
<td>$85.00</td>
<td>$85.00</td>
<td>$85.00</td>
</tr>
<tr>
<td>Fee for pickup and disposal of a dead companion animal by the city animal shelter</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Fee for reclamation of an impounded dog or cat by the owner</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Plus for each day or portion of a day the dog or cat has been impounded</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>Adoption fee for dogs, cats, puppies and kittens</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Annual fee for each applicant for a breeding permit, per dog or cat</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee for release of an impounded dog or cat found not wearing a valid rabies tag or which cannot be determined to be currently vaccinated</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Plus for each day or portion of a day the dog or cat has been impounded</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Annual license per each owned dog or cat</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$10.00</td>
</tr>
<tr>
<td><strong>City Assessor</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Application Fee for Partial Tax Exemption for Rehabs (Residential 1-4 Units)</td>
<td>$125.00</td>
<td>$125.00</td>
<td>$125.00</td>
</tr>
<tr>
<td>Application Fee for Partial Tax Exemption for Rehabs (all other properties, Commercial, Industrial &amp; Multi-Family, 5 or more Units )</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td><strong>City Attorney</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FOIA Request Fee</td>
<td>$0.50 per page for up to 50 pages and $0.25 per page thereafter</td>
<td>$0.50 per page for up to 50 pages and $0.25 per page thereafter</td>
<td>$0.50 per page for up to 50 pages and $0.25 per page thereafter</td>
</tr>
<tr>
<td><strong>Emergency Communications</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Radio Subscriber rates - Internal</td>
<td>$8.00/month</td>
<td>$8.00/month</td>
<td>$8.00/month</td>
</tr>
<tr>
<td>Radio Subscriber rates - External</td>
<td>$16.00/month</td>
<td>$16.00/month</td>
<td>$16.00/month</td>
</tr>
<tr>
<td>Vehicle Installation Labor cost</td>
<td>$50.00/hour</td>
<td>$50.00/hour</td>
<td>$50.00/hour</td>
</tr>
<tr>
<td><strong>Public Works</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Handling fee—per ton or portion of ton</td>
<td>$15.00</td>
<td>$15.00</td>
<td>$15.00</td>
</tr>
<tr>
<td>Permit and fees for disposal of inert solid waste at East Richmond Road Landfill.</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
</tbody>
</table>
### City Fee Schedule

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee for all water customers for the transfer of solid waste to the landfill, per month</td>
<td>$20.00</td>
<td>$20.00</td>
<td>$20.80</td>
</tr>
<tr>
<td>Solid waste transfer fee for a City water customer with a building containing up to four dwelling units or multiple commercial establishments, per month for each such dwelling unit or commercial establishment if the customer receives City refuse collection services</td>
<td>$20.00</td>
<td>$20.00</td>
<td>$20.80</td>
</tr>
<tr>
<td>Solid waste fee for buildings containing more than four dwelling units, per supercan per month if the customer receives City refuse collection services</td>
<td>$20.00</td>
<td>$20.00</td>
<td>$20.80</td>
</tr>
<tr>
<td>Fee for all residential water customers of the City for recycling activities, per month</td>
<td>$2.99</td>
<td>$2.99</td>
<td>$2.99</td>
</tr>
<tr>
<td>Recycle fee for any residential water customer of the City with a building eligible for curbside recycle service containing multiple dwelling units, for each dwelling unit</td>
<td>$2.99</td>
<td>$2.99</td>
<td>$2.99</td>
</tr>
<tr>
<td>Fee for the same-day collection of bulk items</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee for the collection of appliances</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Fee for the collection of loose leaves outside the established collection period, per collection</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Removal fee assessed to the building owner if an evicted tenant, building owner or the owner's agent fails to immediately remove property or items placed outside during an eviction after the 72-hour time period has elapsed</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Monthly charge for collection of refuse from multifamily properties per 90 gallons or 95 gallons (per supercan) or any portion thereof collected over and above the limit of four supercans per collection</td>
<td>$20.00</td>
<td>$20.00</td>
<td>$20.00</td>
</tr>
<tr>
<td>Security deposit as a precondition to the City's collection of such excess refuse</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>Charge for the replacement of a refuse container that is damaged through no fault of the City, which will be replaced by the City and shall be paid for by the owner of the premises to which the container is assigned, per container</td>
<td>$55.00</td>
<td>$55.00</td>
<td>$55.00</td>
</tr>
<tr>
<td>Fee for disposal of passenger car tires, in lots of five or more, per passenger tire</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>Fee for the disposal of tires, other than passenger car tires, per tire</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
</tbody>
</table>

### Parking

<table>
<thead>
<tr>
<th>Section</th>
<th>5th &amp; Marshall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly rate unreserved</td>
<td>$100.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$7.00 to $10.00</td>
</tr>
<tr>
<td>Monthly rates reserved</td>
<td>$115.00</td>
</tr>
<tr>
<td>Daily Rates</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>• Per hour</td>
<td>$4.00</td>
</tr>
<tr>
<td>• Maximum</td>
<td>$17.00</td>
</tr>
<tr>
<td>• Early Bird (entry before 9:00 AM)</td>
<td>$8.00</td>
</tr>
</tbody>
</table>

Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.

### 7th & Marshall

| Monthly rate unreserved | $100.00 | $105.00 | $105.00 |
## Fees by Agency

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly rate reserved</td>
<td>$115.00</td>
<td>$120.00</td>
<td>$120.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$7.00 to $10.00</td>
<td>$7.00 to $12.00</td>
<td>$7.00 to $12.00</td>
</tr>
</tbody>
</table>

### Daily Rates

- **Per hour**
  - $4.00
- **Maximum**
  - $17.00
- **Early Bird (entry before 9:00 AM)**
  - $8.00

Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.

### 6th & Franklin

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly rate unreserved</td>
<td>$125.00</td>
<td>$130.00</td>
<td>$130.00</td>
</tr>
<tr>
<td>Monthly rate reserved</td>
<td>$140.00</td>
<td>$145.00</td>
<td>$145.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$6.00 to $10.00</td>
<td>$7.00 to $12.00</td>
<td>$7.00 to $12.00</td>
</tr>
<tr>
<td>Buddy Spaces</td>
<td>$85.00</td>
<td>$90.00</td>
<td>$90.00</td>
</tr>
</tbody>
</table>

Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.

### 5th & Broad

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly rate unreserved</td>
<td>$100.00</td>
<td>$105.00</td>
<td>$105.00</td>
</tr>
<tr>
<td>Monthly rate reserved</td>
<td>$130.00</td>
<td>$135.00</td>
<td>$135.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$8.00</td>
<td>$8.00 to $12.00</td>
<td>$8.00 to $12.00</td>
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</tbody>
</table>

### 7th & Grace

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly rate unreserved</td>
<td>$125.00</td>
<td>$130.00</td>
<td>$130.00</td>
</tr>
<tr>
<td>Monthly rate reserved</td>
<td>$140.00</td>
<td>$145.00</td>
<td>$145.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$6.00 to $10.00</td>
<td>$7.00 to $10.00</td>
<td>$7.00 to $10.00</td>
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</tbody>
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### 2nd & Grace

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly rate unreserved</td>
<td>$60.00</td>
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</tr>
<tr>
<td>Daily Rate Per Hour</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
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<tr>
<td>Daily Rate Maximum</td>
<td>$5.00</td>
<td>$6.00</td>
<td>$6.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$5.00</td>
<td>$6.00 to $12.00</td>
<td>$6.00 to $12.00</td>
</tr>
</tbody>
</table>

Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.

### Biotech

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly rate unreserved</td>
<td>$70.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$5.00</td>
<td>$7.00 to $12.00</td>
<td>$7.00 to $12.00</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-2016</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td><strong>Shockoe Plaza Garage (1310 D East Canal)</strong></td>
<td></td>
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<tr>
<td>Monthly rate unreserved</td>
<td>$100.00</td>
<td>$105.00</td>
<td>$105.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$5.00</td>
<td>$7.00 to $12.00</td>
<td>$7.00 to $12.00</td>
</tr>
<tr>
<td>Buddy Spaces</td>
<td>$75.00</td>
<td>$80.00</td>
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<td><strong>Daily Rates</strong></td>
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</tr>
<tr>
<td>- Per hour</td>
<td>$3.00</td>
<td>$4.00</td>
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<tr>
<td>- Maximum</td>
<td>$16.00</td>
<td>$16.00</td>
<td>$16.00</td>
</tr>
<tr>
<td>- Early Bird (entry before 9:00 AM)</td>
<td>$8.00</td>
<td>$8.00</td>
<td>$8.00</td>
</tr>
<tr>
<td><strong>Note:</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>901 East Canal Garage</strong></td>
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<td>$105.00</td>
<td>$105.00</td>
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<tr>
<td>Special event and night rates</td>
<td>$7.00 to $12.00</td>
<td>$7.00 to $12.00</td>
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<tr>
<td><strong>Daily Rates</strong></td>
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</tr>
<tr>
<td>- Per hour</td>
<td>$3.00</td>
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<tr>
<td>- Maximum</td>
<td>$15.00</td>
<td>$18.00</td>
<td>$18.00</td>
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<td><strong>Note:</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Adams &amp; Grace</strong></td>
<td></td>
<td></td>
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<tr>
<td>Monthly rate unreserved</td>
<td>$70.00</td>
<td>$75.00</td>
<td>$75.00</td>
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<tr>
<td>Monthly rate reserved</td>
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<tr>
<td>Special event and night rates</td>
<td>$6.00</td>
<td>$7.00</td>
<td>$7.00</td>
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<tr>
<td><strong>Daily Rates</strong></td>
<td>$6.00</td>
<td>$7.00</td>
<td>$7.00</td>
</tr>
<tr>
<td><strong>Note:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Coliseum</strong></td>
<td></td>
<td></td>
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<td>Monthly rate unreserved</td>
<td>$90.00</td>
<td>$95.00</td>
<td>$95.00</td>
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<tr>
<td>Special event and night rates</td>
<td>$5.00 to $10.00</td>
<td>$7.00 to $12.00</td>
<td>$7.00 to $12.00</td>
</tr>
<tr>
<td><strong>Daily Rates</strong></td>
<td></td>
<td></td>
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<tr>
<td>- Per Hour</td>
<td>$4.00</td>
<td>$4.00</td>
<td>$4.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$5.00 to $10.00</td>
<td>$7.00 to $12.00</td>
<td>$7.00 to $12.00</td>
</tr>
<tr>
<td>Maximum</td>
<td>$14.00</td>
<td>$16.00</td>
<td>$16.00</td>
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<tr>
<td><strong>Note:</strong></td>
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<tr>
<td><strong>1500 East Franklin Street Lot</strong></td>
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<td>Monthly rates unreserved</td>
<td>$40.00</td>
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<td>$40.00</td>
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<tr>
<td><strong>Gateway Garage at 800 East Canal Street</strong></td>
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<tr>
<td>Monthly rate unreserved</td>
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<td>$125.00</td>
<td>$125.00</td>
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<tr>
<td>Monthly rate reserved</td>
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<td>$165.00</td>
<td>$165.00</td>
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<tr>
<td>Special event and night rates</td>
<td>$8.00 to $12.00</td>
<td>$8.00 to $12.00</td>
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<tr>
<td><strong>Daily Rates</strong></td>
<td></td>
<td></td>
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<tr>
<td>- Per hour</td>
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<td>$4.00</td>
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<tr>
<td>- Maximum</td>
<td>$20.00</td>
<td>$20.00</td>
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<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-16</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>---------------------</td>
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<td>-----------------------</td>
</tr>
<tr>
<td><strong>1533 East Main Street Lot</strong></td>
<td></td>
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<tr>
<td>Monthly rate unreserved</td>
<td>$65.00</td>
<td>$70.00</td>
<td>$70.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- First Hour</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>- Per hour after 1st Hour</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>- Maximum</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>Daily Rates</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- First Hour</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>- Per hour after 1st Hour</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>- Maximum</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
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<tr>
<td><strong>1520 East Main Street Lot</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>This lot is restricted to City employees</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>1519 East Main Street Lot</strong></td>
<td></td>
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</tr>
<tr>
<td>Monthly rate unreserved</td>
<td>$65.00</td>
<td>$70.00</td>
<td>$70.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- First Hour</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>- Per hour after 1st Hour</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>- Maximum</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>Daily Rates</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- First Hour</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>- Per hour after 1st Hour</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>- Maximum</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td><strong>7 South Crenshaw Street Garage</strong></td>
<td>no charge</td>
<td>no charge</td>
<td>no charge</td>
</tr>
<tr>
<td><strong>16 South Colonial Street Garage</strong></td>
<td>no charge</td>
<td>no charge</td>
<td>no charge</td>
</tr>
<tr>
<td><strong>8th and Clay Street Lot</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Special event and night rates</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Per hour</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>- Maximum</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>Daily Rates</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>- Per hour</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>- Maximum</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td><strong>17th Street Farmer's Market at 50 North 17th Street</strong></td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td><strong>17th Street Farmer's Market at 100 North 17th St</strong></td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>Daily rates</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td><strong>17th Street Farmer's Market at 212 North 18th Street</strong></td>
<td>$40.00</td>
<td>$45.00</td>
<td>$45.00</td>
</tr>
<tr>
<td>Monthly rate unreserved</td>
<td>$40.00</td>
<td>$45.00</td>
<td>$45.00</td>
</tr>
<tr>
<td>Monthly rate reserved</td>
<td>$60.00</td>
<td>$60.00</td>
<td>$60.00</td>
</tr>
<tr>
<td>Special event and night rates</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
</tbody>
</table>

**Mandatory charge for using meters for on-street and off-street parking spaces**

For 30-minute meters
- Four minutes  $0.05  $0.05  $0.05
### Fees by Agency

<table>
<thead>
<tr>
<th>Service</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eight minutes</td>
<td>$0.10</td>
<td>$0.10</td>
<td>$0.10</td>
</tr>
<tr>
<td>Fifteen minutes</td>
<td>$0.25</td>
<td>$0.25</td>
<td>$0.25</td>
</tr>
</tbody>
</table>

For 30-minute meters:
- Four minutes: $0.05, $0.05, $0.05
- Eight minutes: $0.10, $0.10, $0.10
- Twenty minutes: $0.25, $0.25, $0.25
- Thirty minutes: $0.30, $0.30, $0.30

For 60-minute and 120-minute meters:
- Four minutes: $0.05, 2 minutes $0.05, 2 minutes $0.05
- Eight minutes: $0.10, 5 minutes $0.10, 5 minutes $0.10
- Twenty minutes: $0.25, 12 minutes $0.25, 12 minutes $0.25
- Sixty minutes: $0.75, 48 minutes $1.00, 48 minutes $1.00
- One hundred twenty minutes: $1.50, 60 minutes $1.25, 60 minutes $1.25

### Annual fee for a parking permit to park in a residential restricted parking district

- $25.00, $25.00, $25.00

### Fee for temporary parking passes to those owning a valid permit in a restricted parking district, per parking pass

- $10.00, $10.00, $10.00

### Fee for issuance of up to two annual visitor’s parking passes per house or building address, for each parking pass

- $35.00, $35.00, $35.00

### Fee for each permit issued for vehicles of excessive size and weight

- $25.00, $25.00, $25.00

### Valet Permit Fees - Effective November 14, 2016

<table>
<thead>
<tr>
<th>Service</th>
<th>Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Permit Fee</td>
<td>$100.00</td>
</tr>
<tr>
<td>Annual Renewal Fee</td>
<td>$25.00</td>
</tr>
<tr>
<td>Transferred permit fee</td>
<td>$25.00</td>
</tr>
<tr>
<td>Modified permit fee</td>
<td>$25.00</td>
</tr>
<tr>
<td>Temporary permit fee</td>
<td>$25.00</td>
</tr>
<tr>
<td>Noncompliance fee, per month until complaint</td>
<td>$250.00</td>
</tr>
</tbody>
</table>

### Fire Department

<table>
<thead>
<tr>
<th>Service</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aerosol Products inspection - Annual</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Amusement Buildings - Annual</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Amusement Buildings - Operational (permit required for each event or consecutive series)</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Assembly or educational - Annual</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Assembly or educational - Operational (permit required for each event or consecutive series)</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Aviation facilities - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Battery Systems - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Blasting/Explosives - Operational (permit required for each event or consecutive series). $125.00 to store explosives at an approved site form one day to one year, or for small blast which has no concern for damage beyond blast area; $400.00 to blast where damage concerns beyond site. An additional $25.00 is due during normal work hours for each witnessed</td>
<td>$125.00 - $400.00</td>
<td>$125.00 - $400.00</td>
<td>$125.00 - $400.00</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-16</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>blast after initial event. Contact FD for direct fee information specific to type of inspection required and subsequent fee schedule.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cellulose nitrate film - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Combustible dust-producing operations - Annual</td>
<td>$225.00</td>
<td>$225.00</td>
<td>$225.00</td>
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<tr>
<td>Combustible fibers - Annual</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
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<tr>
<td>Compressed Gas - Annual</td>
<td>$150.00</td>
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<tr>
<td>Covered malls - Annual</td>
<td>$150.00</td>
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<td>$150.00</td>
</tr>
<tr>
<td>Covered malls - Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Cryogenic fluids - Annual</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Cutting and welding - Annual</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Dry cleaning plants - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Exhibits and trade shows - Annual</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Exhibits and trade shows - Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Fireworks, and/or Pyrotechnics (discharge) - Operational (permit required for each event or consecutive series).</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Flammable and combustible liquids - Annual. $135.00 first tank on site, + $75.00 each additional tank same site and time; $45.00 when another inspection required to complete job beyond original appointed time. Exception: $35.00 for approved abandon in place of a residential heating oil tank of less than 1,100 gallon size.</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Storage tank closure/removal - Operational. $135.00 first tank on site, + $75.00 each additional tank same site and time; $45.00 when another inspection required to complete job beyond original appointed time. Exception: $35.00 for approved abandon in place of a residential heating oil tank of less than 1,100 gallon size.</td>
<td>$35.00 - $135.00</td>
<td>$35.00 - $135.00</td>
<td>$35.00 - $135.00</td>
</tr>
<tr>
<td>Floor finishing - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Fruit &amp; crop ripening - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Fumigation and thermal insecticidal fogging, includes bed bugs</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Warehouse / Complex - Annual</td>
<td>$225.00</td>
<td>$225.00</td>
<td>$225.00</td>
</tr>
<tr>
<td>Confined area / vault - Annual</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
<tr>
<td>1 -2 family detached home - Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Hazardous materials - Annual</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
<tr>
<td>HPM facilities - Annual</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
<tr>
<td>High - piled storage - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Hot works operations - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Hot works operations - Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Lumber yards and woodworking plants - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Liquid or gas filled vehicles or equipment - Annual</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
<tr>
<td>In assembly buildings - Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>LP gas - Assembly</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
<tr>
<td>Magnesium - Assembly</td>
<td>$225.00</td>
<td>$225.00</td>
<td>$225.00</td>
</tr>
<tr>
<td>Miscellaneous combustible storage – Annual</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
</tbody>
</table>
### CITY FEE SCHEDULE

#### Fees by Agency

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open burning residential - Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Commercial (pit burn) - Operational (permit required for each event or consecutive series).</td>
<td>$80.00</td>
<td>$80.00</td>
<td>$80.00</td>
</tr>
<tr>
<td>Open flames and candles - Annual and Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Organic coatings - Annual</td>
<td>$225.00</td>
<td>$225.00</td>
<td>$225.00</td>
</tr>
<tr>
<td>Pyrotechnic special effects material - Operational (permit required for each event or consecutive series).</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Pyroxylins - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Repair garages and service stations - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Rooftop heliports - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Spraying or dipping - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Storage of scrap tires and tire byproducts - Annual</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
<tr>
<td>Temporary membrane structures, tents, and canopies - Annual / Operational (permit required for each event or consecutive series).</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Tire-building plant - Annual</td>
<td>$115.00</td>
<td>$115.00</td>
<td>$115.00</td>
</tr>
<tr>
<td>Waste handling - Annual</td>
<td>$105.00</td>
<td>$105.00</td>
<td>$105.00</td>
</tr>
<tr>
<td>Wood products - Annual</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Fee for copy of incident report (or replacement copy of inspection report or permit after original issued)</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Site assessment fee - single site</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>Site assessment fee - multiple adjoining sites</td>
<td>$90.00</td>
<td>$90.00</td>
<td>$90.00</td>
</tr>
<tr>
<td>Fee for a permit obtained from the Chief of Fire and Emergency Services authorizing a person to enter the James River between the west city limits and the city locks, even though the river has reached a level of nine feet as measured at the Westham Station gauge.</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Reimbursement to the city for expenses incurred in rescue operations necessitated by violation of section 66-312, per hour</td>
<td>$155.00</td>
<td>$155.00</td>
<td>$155.00</td>
</tr>
<tr>
<td>A fee charged by the Chief of Fire and Emergency Services establishing an hourly fee per employee for emergency medical services and fire prevention services at special events.</td>
<td>$45.00</td>
<td>$45.00</td>
<td>$45.00</td>
</tr>
</tbody>
</table>

#### Justice Services

<table>
<thead>
<tr>
<th>Justice Services</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Reentry fees</td>
<td>$150/day</td>
<td>$150/ day</td>
<td>$150/ day</td>
</tr>
<tr>
<td>Supervision fees (Adult)</td>
<td>$100 per placement</td>
<td>$100 per placement</td>
<td>$100 per placement</td>
</tr>
<tr>
<td>Home Electronic Monitoring (Adult)</td>
<td>Determined by earned income. The maximum fee is $42/week.</td>
<td>Determined by earned income. The maximum fee is $42/week.</td>
<td>Determined by earned income. The maximum fee is $42/week.</td>
</tr>
</tbody>
</table>

#### Planning and Development Review

<table>
<thead>
<tr>
<th>Planning and Development Review</th>
<th>Building permits—Residential</th>
</tr>
</thead>
</table>
### CITY FEE SCHEDULE

**Fees by Agency**

<table>
<thead>
<tr>
<th>Value of work (higher of contractor's stated final value including material, labor, subcontracts, owner furnished materials, overhead and profit or estimated value from RS Means manuals)</th>
</tr>
</thead>
<tbody>
<tr>
<td>From $0.00 to $2,000.00</td>
</tr>
<tr>
<td>Over $2,000.00</td>
</tr>
<tr>
<td>*Plus $6.07 per thousand or fraction thereof for single-family detached residential construction</td>
</tr>
<tr>
<td>Re-stamping of residential plans will require an additional fee of $32.00 per set of plans</td>
</tr>
</tbody>
</table>

**Building permits—Commercial**

<table>
<thead>
<tr>
<th>Value of work (higher of contractor's stated final value including material, labor, subcontracts, owner furnished materials, overhead and profit or estimated value from RS Means manuals)</th>
</tr>
</thead>
<tbody>
<tr>
<td>From $0.00 to $2,000.00</td>
</tr>
<tr>
<td>Over $2,000.00</td>
</tr>
<tr>
<td>*Plus $8.50 per thousand or fraction thereof for commercial construction</td>
</tr>
<tr>
<td>Re-stamping of commercial plans will require an additional fee of $55.00 per set of plans</td>
</tr>
<tr>
<td>Administrative charge for extending permits</td>
</tr>
<tr>
<td><strong>Additional fee levy</strong></td>
</tr>
</tbody>
</table>

An additional two percent levy of fees shall be assessed for all permits used under the fee structure cited above. The fee shall be remitted to the State Department of Housing and Community Development to support training programs conducted at the Virginia Building Code Academy.

The minimum administrative fee for permits which have been either withdrawn or rejected shall be five percent of the initial permit fee but in no case less than $25.00

<table>
<thead>
<tr>
<th>5%, minimum</th>
</tr>
</thead>
<tbody>
<tr>
<td>$25.00</td>
</tr>
</tbody>
</table>

The minimum plans review fee for permits which have been either withdrawn (where the subject review has been undertaken) or rejected shall be ten percent of the initial permit fee but in no case less than $25.00

<table>
<thead>
<tr>
<th>10%, minimum</th>
</tr>
</thead>
<tbody>
<tr>
<td>$25.00</td>
</tr>
</tbody>
</table>

The minimum revised plan fee once a permit has been issued shall be ten percent of the initial permit fee, but in no case less than $30.00

<table>
<thead>
<tr>
<th>10%, minimum</th>
</tr>
</thead>
<tbody>
<tr>
<td>$30.00</td>
</tr>
</tbody>
</table>

### Demolition

- Residential | $184.00 | $184.00 | $184.00 |
- Commercial  | $368.00* | $368.00* | $368.00* |

*For commercial structures up to 10,000 square feet of floor area; add an additional $0.01 per square foot area above 10,000 square feet, not to exceed a maximum fee of $1,000.00.

### Additional fee levy

<table>
<thead>
<tr>
<th>2.00%</th>
</tr>
</thead>
</table>

An additional two percent levy of fees shall be assessed for all permits used under the fee structure cited above. The fee shall be remitted to the State Department of Housing and Community Development to support training programs conducted at the Virginia Building Code Academy.

### Inspection fees

Note: Re-inspection fee for failure to correct violations previously cited (any trip to a job site is considered an inspection)

- Residential | $32.00 | $32.00 | $32.00 |
- Commercial  | $63.00 | $63.00 | $63.00 |

### Failure to appear for an on-site inspection

- Residential | $32.00 | $32.00 | $32.00 |
- Commercial  | $63.00 | $63.00 | $63.00 |
## City Fee Schedule

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee for afterhours inspection (weekdays 5:00 p.m. to 8:00 a.m.; weekends; holidays) per hour</td>
<td>$95.00</td>
<td>$95.00</td>
<td>$95.00</td>
</tr>
<tr>
<td>Special inspection (request for an on-site inspection not required at the time of the request) during normal working hours</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Residential</td>
<td>$32.00</td>
<td>$32.00</td>
<td>$32.00</td>
</tr>
<tr>
<td>• Commercial</td>
<td>$63.00</td>
<td>$63.00</td>
<td>$63.00</td>
</tr>
<tr>
<td><strong>Egress lighting test</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lighting test, per hour after normal working hours</td>
<td>$95.00</td>
<td>$95.00</td>
<td>$95.00</td>
</tr>
<tr>
<td>Retest due failure, per hour anytime</td>
<td>$184.00</td>
<td>$184.00</td>
<td>$184.00</td>
</tr>
<tr>
<td>Electrical certification for change in use</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inspection, per hour for inspection and write up of report</td>
<td>$60.00</td>
<td>$60.00</td>
<td>$60.00</td>
</tr>
<tr>
<td>Fee for afterhours inspection (weekdays 5:00 p.m. to 8:00 a.m.; weekends; holidays) per hour</td>
<td>$90.00</td>
<td>$90.00</td>
<td>$90.00</td>
</tr>
<tr>
<td><strong>Elevator test (includes coordinated routine inspections)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cable elevators (annual routine test fee)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1—4 floors/openings</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>5—10 floors/openings</td>
<td>$175.00</td>
<td>$175.00</td>
<td>$175.00</td>
</tr>
<tr>
<td>&gt;—10 floors/openings</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Cable hydraulic (annual routine test fee)</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Hydraulic (annual routine test fee)</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Escalator (annual routine test fee)</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Miscellaneous for units not listed above (annual routine test fee)</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>New work (includes re-inspection after lock-out)</td>
<td>see New work fee schedule</td>
<td>see New work fee schedule</td>
<td>see New work fee schedule</td>
</tr>
<tr>
<td>Re-inspections (per visit)</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Elevator annual routine inspection (without test)</td>
<td>$125.00</td>
<td>$125.00</td>
<td>$125.00</td>
</tr>
<tr>
<td>Elevator certificate processing fee</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td><strong>Appeals to the building code, electrical, mechanical or plumbing board of appeals (As provided for in Code of Virginia, § 36-105)</strong></td>
<td>$184.00</td>
<td>$184.00</td>
<td>$184.00</td>
</tr>
<tr>
<td><strong>Building maintenance code</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Certificate of occupancy, including temporary and partial</td>
<td>$263.00</td>
<td>$263.00</td>
<td>$263.00</td>
</tr>
<tr>
<td>Reprinting of certificate of occupancy</td>
<td>$32.00</td>
<td>$32.00</td>
<td>$32.00</td>
</tr>
<tr>
<td><strong>Code modification request fee</strong></td>
<td>$125.00*</td>
<td>$125.00*</td>
<td>$125.00*</td>
</tr>
<tr>
<td>*Per code section modified, maximum fee $375.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental contractor abatement Administrative Fee</td>
<td>$100.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Vacant Building Registry</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Small Business Permit fee</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>Boarding &amp; Demolition contractor abatement Administrative Fee</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Investigation of &quot;stop work&quot; order, per permit</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td><strong>Zoning</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fee for filing an application for a certificate of zoning compliance:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Home occupation</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>• Single- or two-family detached or attached dwelling</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>• Private elementary or secondary school</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>• Church or other place of worship</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>• Day nursery</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
</tbody>
</table>
### Fees by Agency

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult day care facility</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Multifamily dwelling (three to ten units)</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Multifamily dwelling (11-50 units)</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Multifamily dwelling (more than 50 units)</td>
<td>$350.00</td>
<td>$350.00</td>
<td>$350.00</td>
</tr>
<tr>
<td>Commercial or industrial use equal to or less than 5,000 square feet</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Commercial or industrial use greater than 5,000 square feet</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Adult care residence or lodging house</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Portable storage unit</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Wireless communications facility</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Uses not specified</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
</tbody>
</table>

#### Fee for filing an application for a letter of zoning compliance for the respective use:

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home occupation</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Single- or two-family detached or attached dwelling</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Private elementary or secondary school</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Church or other place of worship</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Day nursery</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Adult day care facility</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Multifamily dwelling (three to ten units)</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Multifamily dwelling (11-50 units)</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Multifamily dwelling (more than 50 units)</td>
<td>$350.00</td>
<td>$350.00</td>
<td>$350.00</td>
</tr>
<tr>
<td>Commercial or industrial use equal to or less than 5,000 square feet</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Commercial or industrial use greater than 5,000 square feet</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Adult care residence or lodginghouse</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Uses not specified</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Building or structure for which no building permit is required</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Additional fee for filing an expedited application for a letter of zoning compliance for any use.</td>
<td>$400.00</td>
<td>$400.00</td>
<td>$400.00</td>
</tr>
<tr>
<td>Fee which shall accompany each application for a variance granted by the zoning administrator</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee for BZA hearing request for single- and 2-family dwellings.</td>
<td>$175.00</td>
<td>$175.00</td>
<td>$175.00</td>
</tr>
<tr>
<td>Fee for BZA hearing request for any use, except 1- and 2-family dwellings.</td>
<td>$550.00</td>
<td>$550.00</td>
<td>$550.00</td>
</tr>
<tr>
<td>Fee for BZA hearing request for appeal of zoning decision.</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Fee for BZA hearing request for zoning violation correction.</td>
<td>$750.00</td>
<td>$750.00</td>
<td>$750.00</td>
</tr>
</tbody>
</table>

#### Land Use Administration

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tentative plat approval</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Plus, for each lot within the plat</td>
<td>$15.00</td>
<td>$15.00</td>
<td>$15.00</td>
</tr>
<tr>
<td>Extension of tentative approval</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Final plat approval</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Plus, for each lot within the plat</td>
<td>$15.00</td>
<td>$15.00</td>
<td>$15.00</td>
</tr>
<tr>
<td>Each request for a subdivision confirmation letter</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
</tbody>
</table>
## Fees by Agency

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continuance. There shall be no charge for the first such continuance requested by the applicant</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Plat of correction</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee which shall accompany the preliminary community unit plan application</td>
<td>$3,000.00</td>
<td>$3,000.00</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Plus, per acre over ten acres</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee which shall accompany each application for an amendment to a community unit plan</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Plus, per acre amended over ten acres</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
</tbody>
</table>

Fee, based on the floor area and area of land disturbing activity for the project as set forth below, which shall accompany each plan of development or amendment thereto:

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less than or equal to 5,000 square feet</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>5,001 square feet to 50,000 square feet</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Over 50,000 square feet</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Plus, per acre</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee which shall accompany each conditional use permit application</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Plus, per acre</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee which shall accompany each application for an amendment to a conditional use permit</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Plus, per acre</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
</tbody>
</table>

Fee which shall accompany each special use permit application:

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Day nursery</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>Single- or two-family detached or attached dwelling</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>Outdoor dining</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>Mobile food business</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>Multifamily dwelling (three to ten units)</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
</tr>
<tr>
<td>Commercial or industrial use equal to or less than 5,000 square feet</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
</tr>
<tr>
<td>Multifamily dwelling (more than ten units)</td>
<td>$2,400.00</td>
<td>$2,400.00</td>
<td>$2,400.00</td>
</tr>
<tr>
<td>Commercial or industrial use greater than 5,000 square feet</td>
<td>$2,400.00</td>
<td>$2,400.00</td>
<td>$2,400.00</td>
</tr>
</tbody>
</table>

Fee which shall accompany each application for an amendment to a special use permit pertaining to a change in the originally approved special use permit or amendment thereto:

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Day nursery</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Single- or two-family detached or attached dwelling</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Outdoor dining</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Mobile food business</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Multifamily dwelling (three to ten units)</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
</tr>
<tr>
<td>Commercial or industrial use equal to or less than 5,000 square feet</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
</tr>
<tr>
<td>Multifamily dwelling (more than ten units)</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
</tr>
<tr>
<td>Commercial or industrial use greater than 5,000 square feet</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
<td>$1,800.00</td>
</tr>
<tr>
<td>Fee which shall accompany each continuance of a special use permit caused by the applicant</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
</tbody>
</table>
## Fees by Agency

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee to accompany a petition for amendment, supplementation or repeal of the regulations and restrictions and the boundaries of the districts established by Chapter 30</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Plus, per acre</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fee which shall accompany each continuance of a rezoning caused by the applicant</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
</tbody>
</table>

### Police

- Fee for conducting an investigation of the character and qualifications of each person whom an applicant (an individual, firm or corporation) requests the chief of police to appoint a special police officer: $590.00
- Fee for a permit for each additional location that the applicant desires such person so appointed as a special police officer to serve, per location: $10.00
- Fee for the costs of inspection of a person attending any training course required by the chief of police to be completed by a person appointed or requesting appointment as a special police officer: $50.00
- Fee for conducting a record check for police clearance requisite to obtaining a visa or similar document: $25.00
- Fee for police training academy: $1.00
- Fee for the processing an application or issuance of a permit for the concealed handgun: $10.00
- Fee to cover the cost of conducting an investigation for a concealed handgun permit: $35.00
- Fees for Police Record Checks-A compiled record of local criminal arrest and dispositions: $15.00
- Extra Copy of Records- An extra copy compiled record of local criminal arrest and dispositions: $1.00
- Fingerprint cards- Recording of fingerprints impression citizens: $10.00
- Each additional fingerprint card: $5.00
- Police Offense Report fee- Copy of offense report subsequent to initial report (fee for non-victim only): $5.00
- Extra copy of offense report- An extra copy offense report: $1.00
- Police Accident Report- Copy of state accident report occurring within city limits: $10.00
- Extra Copy of accident report- An extra copy accident report: $1.00
- Taxi cab permit-Certificate to grant any person in business of to provide taxi service: $40.00
- Taxi cab renewal- Renewal of Certificate to grant any person in business of to provide taxi service: $40.00
- Application and renewal fees for a certificate of public convenience and necessity to operate a taxicab, in addition to any other fees prescribed elsewhere in this code, per vehicle: $25.00
- Duplicate taxi permits- Duplicate Certificate to grant any person in business of to provide taxi service: $10.00
- Certificate for pawnshop - Certificate to grant any person in business of pawn broking license: $220.00
- Certificate for Billiard - Certificate to operate a billiard parlor: $750.00
### City Fee Schedule

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Virginia Freedom of Information Act fee</td>
<td>Various on the amount of information required and the time involved.</td>
<td>Various on the amount of information required and the time involved.</td>
<td>Various on the amount of information required and the time involved.</td>
</tr>
<tr>
<td>Use of marked police vehicle for off-duty assignment</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>Parks, Recreation and Community Facilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash deposit of each concessionaire with the director of parks, recreation and community facilities, before the permit is issued for the sale of each class of merchandise</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Dogwood Dell: For programs other than Festival of Arts productions staged under the joint auspices of the department of parks, recreation and community facilities, including graduation ceremonies, orientations, and sponsored performances and productions (other than the Festival of the Arts)</td>
<td>$850.00</td>
<td>$850.00</td>
<td>$850.00</td>
</tr>
<tr>
<td>Dogwood Dell: For programs other than Festival of Arts productions staged under the joint auspices of the department of parks, recreation and community facilities, including graduation ceremonies, orientations, and sponsored performances and productions (other than the Festival of the Arts) Non-residents</td>
<td>$935.00*</td>
<td>$935.00*</td>
<td>$935.00*</td>
</tr>
<tr>
<td>Dogwood Dell: For complete access, per day</td>
<td>$1,150.00</td>
<td>$1,150.00</td>
<td>$1,150.00</td>
</tr>
<tr>
<td>Dogwood Dell: For complete access, per day Non-residents</td>
<td>$1,265.00*</td>
<td>$1,265.00*</td>
<td>$1,265.00*</td>
</tr>
<tr>
<td>Dogwood Dell: Staff cost per hour, per staff</td>
<td>$26.00</td>
<td>$26.00</td>
<td>$26.00</td>
</tr>
<tr>
<td>Carillon: For a one-day, weekday meeting, four hours or less, attended by 200 persons or less. Effective July 1st, 2017, this fee will be eliminated. New fee will not include # of attendees</td>
<td>$195.00</td>
<td>$195.00</td>
<td>-</td>
</tr>
<tr>
<td>Carillon: For a one-day, weekday meeting, four hours or less, attended by 200 persons or less Non-residents. Effective July 1st, 2017, this fee will be eliminated. New fee will not include # of attendees</td>
<td>$214.50*</td>
<td>$214.50*</td>
<td>-</td>
</tr>
<tr>
<td>Carillon: For a one-day, weekday meeting, four hours or less Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$325.00</td>
<td>$325.00</td>
<td>$325.00</td>
</tr>
<tr>
<td>Carillon: For a one-day, weekday meeting, four hours or less Non-residents, Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$357.50*</td>
<td>$357.50*</td>
<td>$357.50*</td>
</tr>
<tr>
<td>Carillon: For wedding receptions, per day</td>
<td>$1,300.00</td>
<td>$1,300.00</td>
<td>$1,300.00</td>
</tr>
<tr>
<td>Carillon: For wedding receptions, per day Non-residents</td>
<td>$1,430.00*</td>
<td>$1,430.00*</td>
<td>$1,430.00*</td>
</tr>
<tr>
<td>Carillon: Operational/Staff fee per hour, with a four-hour minimum</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Carillon: For the use of the grounds and steps with an interior rental only, per four-hour period</td>
<td>$275.00</td>
<td>$275.00</td>
<td>$275.00</td>
</tr>
<tr>
<td>Carillon: For the use of the grounds and steps with an interior rental only, per four-hour period Non-residents</td>
<td>$302.50*</td>
<td>$302.50*</td>
<td>$302.50*</td>
</tr>
<tr>
<td>Carillon: Refundable deposit, by check prior to the event, for damages to the building</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Carillon: Early Move-in fee, per day</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Equipment: Six-foot round tables, each</td>
<td>$8.50</td>
<td>$8.50</td>
<td>$8.50</td>
</tr>
<tr>
<td>Equipment: Six-foot long tables, each</td>
<td>$6.50</td>
<td>$6.50</td>
<td>$6.50</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-2016</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>---------------</td>
<td>----------------------</td>
<td>----------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Equipment: Chairs, each</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>Equipment: Mobile Stages (Showmobile &amp; Stage II)</td>
<td>$625.00</td>
<td>$625.00</td>
<td>$625.00</td>
</tr>
<tr>
<td>Equipment: Mobile Stages (Showmobile &amp; Stage II) Non-residents</td>
<td>$687.50*</td>
<td>$687.50*</td>
<td>$687.50*</td>
</tr>
<tr>
<td>Equipment: Plus staffing cost for delivery, staffing (if necessary), and pick up, per hour/per staff person assigned</td>
<td>$26.00</td>
<td>$26.00</td>
<td>$27.00</td>
</tr>
<tr>
<td>Equipment: P/A System (no longer available)</td>
<td>$55.00</td>
<td>$55.00</td>
<td>-</td>
</tr>
<tr>
<td>Equipment: Piano rental, per day</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Park House/Recreation Centers: For the privilege of renting the indoor facilities of park houses and recreation centers for private parties, receptions and weddings, for a four-hour period plus staff overtime</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$275.00</td>
</tr>
<tr>
<td>Park House/Recreation Centers: For the privilege of renting the indoor facilities of park houses and recreation centers for private parties, receptions and weddings, for a four-hour period plus staff overtime Non-residents</td>
<td>$275.00*</td>
<td>$275.00*</td>
<td>$302.50*</td>
</tr>
</tbody>
</table>

*Note: This fee includes an additional 10% for non-residents

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park House/Recreation Centers: Fee for any civic or community meeting that is open to the public for a two-hour period for meetings held in park houses, recreation centers and other facilities administered by the department of parks, recreation and community facilities, per meeting</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Park Houses/Recreation Centers: Fee for private meeting held in park houses, recreation centers and other facilities administered by the department of parks, recreation and community facilities, per meeting of up to four hours</td>
<td>$130.00</td>
<td>$130.00</td>
<td>$140.00</td>
</tr>
<tr>
<td>Park Houses/Recreation Centers: Fee for private meeting held in park houses, recreation centers and other facilities administered by the department of parks, recreation and community facilities, per meeting of up to four hours Non-residents</td>
<td>$143.00*</td>
<td>$143.00*</td>
<td>$154.00*</td>
</tr>
<tr>
<td>Park Houses/Recreation Centers: Fee for the use of a facility on an official city holiday</td>
<td>$275.00</td>
<td>$275.00</td>
<td>$275.00</td>
</tr>
<tr>
<td>Park Houses/Recreation Centers: Fee for the use of a facility on an official city holiday Non-residents</td>
<td>$302.50*</td>
<td>$302.50*</td>
<td>$302.50*</td>
</tr>
<tr>
<td>Recreation Centers: Staff costs in setting up and preparing any room, in addition to the fees set forth in subsections (a) and (b) of this section, per hour per staff person</td>
<td>$26.00</td>
<td>$26.00</td>
<td>$27.00</td>
</tr>
<tr>
<td>Wedding on public grounds: Class I (150 persons or more attending), for a two-hour period Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$200.00</td>
<td>$200.00</td>
<td>-</td>
</tr>
<tr>
<td>Wedding on public grounds: Class I (150 persons or more attending), for a two-hour period Non-residents, Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$220.00*</td>
<td>$220.00*</td>
<td>-</td>
</tr>
<tr>
<td>Wedding on public grounds: Class II (26-150 persons attending), for a two-hour period Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$100.00</td>
<td>$100.00</td>
<td>-</td>
</tr>
<tr>
<td>Wedding on public grounds: Class II (26-150 persons attending), for a two-hour period Non-residents Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$110.00*</td>
<td>$110.00*</td>
<td>-</td>
</tr>
<tr>
<td>Wedding on public grounds Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$15.00</td>
<td>$15.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-2016</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Wedding on public grounds Non-residents, Effective July 1st, 2017, new fee will not include # of attendees</td>
<td>$16.50*</td>
<td>$16.50*</td>
<td>$165.50*</td>
</tr>
<tr>
<td>Grounds Fee: Events 300 or more attending or events that meet one or more of the special event criteria</td>
<td>$750.00</td>
<td>$750.00</td>
<td>$775.00</td>
</tr>
<tr>
<td>Grounds Fee: Events 300 or more attending or events that meet one or more of the special event criteria Non-residents</td>
<td>$825.00*</td>
<td>$825.00*</td>
<td>$852.00*</td>
</tr>
<tr>
<td>Grounds Fee: Special events at which fundraising occurs or for which admissions charges will be collected, per day</td>
<td>$875.00</td>
<td>$875.00</td>
<td>$900.00</td>
</tr>
<tr>
<td>Grounds Fee: Special events at which fundraising occurs or for which admissions charges will be collected, per day Non-residents</td>
<td>$962.50*</td>
<td>$962.50*</td>
<td>$990.00*</td>
</tr>
<tr>
<td>Grounds Fee: Commercial use for profit, per hour</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$80.00</td>
</tr>
<tr>
<td>Grounds Fee: Commercial use for profit, per hour Non-residents</td>
<td>$82.50*</td>
<td>$82.50*</td>
<td>$88.00*</td>
</tr>
<tr>
<td>Grounds Fee: Commercial use for non-profit, per hour</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Grounds Fee: Commercial use for non-profit, per hour Non-residents</td>
<td>$27.50*</td>
<td>$27.50*</td>
<td>$33.00*</td>
</tr>
<tr>
<td>Grounds Fee: Other reserved use or public grounds, each one-hour period of use</td>
<td>$15.00</td>
<td>$15.00</td>
<td>$20.00</td>
</tr>
<tr>
<td>Grounds Fee: Other reserved use or public grounds, each one-hour period of use Non-residents</td>
<td>$16.50</td>
<td>$16.50</td>
<td>$22.00</td>
</tr>
</tbody>
</table>

*Note: This fee includes an additional 10% for non-residents

| Fee to aid in defraying the cost of issuing a permit for the use of public grounds, parks, playfields, park houses, recreation centers and playgrounds | $15.00                | $15.00                | $15.00                |
| Adult meeting usage fee for meetings held in Belle Isle Environmental Education Center of James River Park | $45.00                | $45.00                | $45.00                |
| Adult meeting usage fee for meetings held in Belle Isle Environmental Education Center of James River Park Non-residents | $49.50*               | $49.50*               | $49.50*               |
| Fee for a permit to locate, excavate or remove historical or archaeological resources, relics, artifacts or items upon city parks or playgrounds | $25.00                | $25.00                | $25.00                |
| Community Gardens: Fee for initial application for a permit to use City property as a Community Garden | $50.00                | $50.00                | $50.00                |
| Community Gardens: Fee for renewal application City property as a Community Garden | $25.00                | $25.00                | $25.00                |
| Picnic Shelter: Fee for reserving for use any picnic shelter located in any public park of the city, per day | $55.00                | $55.00                | $55.00                |
| Picnic Shelter: Fee for reserving for use any picnic shelter located in any public park of the city, per day Non-residents | $60.50*               | $60.50*               | $60.50*               |
| Athletics: Softball, per hour, including practice (exclusive of tournaments) | $16.00                | $16.00                | $16.00                |
| Athletics: Softball, per hour, including practice (exclusive of tournaments) Non-residents | $17.60*               | $17.60*               | $17.60*               |
| Athletics: Fee for conducting a softball tournament, per field, per day | $56.00                | $56.00                | $56.00                |
| Athletics: Fee for conducting a softball tournament, per field, per day Non-residents | $61.60*               | $61.60*               | $61.60*               |
| Athletics: Baseball Lacrosse, Football, Rugby, Soccer, per game | $30.00                | $30.00                | $30.00                |
| Athletics: Baseball Lacrosse, Football, Rugby, Soccer, per game Non-residents | $33.00*               | $33.00*               | $33.00*               |
| Gymnasium for athletic purposes, per hour | $50.00                | $50.00                | $50.00                |
### Fees by Agency

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gymnasium for athletic purposes, per hour <em>Non-residents</em></td>
<td>$55.00*</td>
<td>$55.00*</td>
<td>$55.00*</td>
</tr>
<tr>
<td>Athletics: Outdoor light fee, per field (off season)</td>
<td>$45.00</td>
<td>$45.00</td>
<td>$45.00</td>
</tr>
<tr>
<td>Athletics: Volleyball tournaments (outdoor), per court, per day <em>Non-residents</em></td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>Tennis: Per court, per day (weekdays) <em>Non-residents</em></td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>Tennis: Per court, per day (weekdays) <em>Non-residents</em></td>
<td>$38.50*</td>
<td>$38.50*</td>
<td>$38.50*</td>
</tr>
<tr>
<td>Tennis: For court, per day for nights and weekends (eight hour period or any fraction thereof) <em>Non-residents</em></td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>Tennis: Fee for attending a tennis camp sponsored for youths by the department of parks, recreation and community facilities, per session <em>Non-residents</em></td>
<td>$42.00</td>
<td>$42.00</td>
<td>$42.00</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Theater backstage area for up to five hours <em>Non-residents</em></td>
<td>$380.00</td>
<td>$380.00</td>
<td>$380.00</td>
</tr>
<tr>
<td><em>Note: This fee includes an additional 10% for non-residents</em></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Theater backstage area for up to five hours <em>Non-residents</em></td>
<td>$418.00*</td>
<td>$418.00*</td>
<td>$418.00*</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Theater backstage area for up to five hours or more <em>Non-residents</em></td>
<td>$755.00</td>
<td>$755.00</td>
<td>$755.00</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Theater backstage area for up to five hours or more <em>Non-residents</em></td>
<td>$830.50*</td>
<td>$830.50*</td>
<td>$830.50*</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Nonrefundable deposit (30 days in advance)</td>
<td>$125.00</td>
<td>$125.00</td>
<td>$125.00</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Dance studio, per two hours <em>Non-residents</em></td>
<td>$55.00</td>
<td>$55.00</td>
<td>$55.00</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Dance studio, per two hours <em>Non-residents</em></td>
<td>$60.50*</td>
<td>$60.50*</td>
<td>$60.50*</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Group social functions up to 50 people for use up to four hours <em>Non-residents</em></td>
<td>$175.00</td>
<td>$175.00</td>
<td>$175.00</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Group social functions up to 50 people for use up to four hours <em>Non-residents</em></td>
<td>$192.50*</td>
<td>$192.50*</td>
<td>$192.50*</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Group social functions up to 100 people for use up to four hours <em>Non-residents</em></td>
<td>$275.00</td>
<td>$275.00</td>
<td>$275.00</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Group social functions up to 100 people for use up to four hours <em>Non-residents</em></td>
<td>$302.50*</td>
<td>$302.50*</td>
<td>$302.50*</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Group social functions up to 200 people for use up to eight hours <em>Non-residents</em></td>
<td>$600.00</td>
<td>$600.00</td>
<td>$600.00</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Group social functions up to 200 people for use up to eight hours <em>Non-residents</em></td>
<td>$660.00*</td>
<td>$660.00*</td>
<td>$660.00*</td>
</tr>
<tr>
<td>Pine Camp Cultural Arts Center: Staffing costs for outside business hours, per hour <em>Non-residents</em></td>
<td>$26.00</td>
<td>$26.00</td>
<td>$27.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Auditorium every four hours <em>Non-residents</em></td>
<td>$325.00</td>
<td>$325.00</td>
<td>$325.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Auditorium every four hours <em>Non-residents</em></td>
<td>$357.50*</td>
<td>$357.50*</td>
<td>$357.50*</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Auditorium for a full day <em>Non-residents</em></td>
<td>$675.00</td>
<td>$675.00</td>
<td>$675.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Auditorium for a full day <em>Non-residents</em></td>
<td>$742.50*</td>
<td>$742.50*</td>
<td>$742.50*</td>
</tr>
<tr>
<td>Fees by Agency</td>
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</tr>
<tr>
<td>Hickory Hill Community Center: Dining area, for every four hours</td>
<td>$275.00</td>
<td>$275.00</td>
<td>$275.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Dining area, for every four hours <em>Non-residents</em></td>
<td>$302.50*</td>
<td>$302.50*</td>
<td>$302.50*</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Break out rooms, for every four hours <em>Non-residents</em></td>
<td>$125.00</td>
<td>$125.00</td>
<td>$125.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Break out rooms, for every four hours <em>Non-residents</em></td>
<td>$137.50</td>
<td>$137.50</td>
<td>$137.50</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Kitchen facility, per event</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Kitchen facility, per event <em>Non-residents</em></td>
<td>$82.50*</td>
<td>$82.50*</td>
<td>$82.50*</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Civic Association meetings, for every two hours</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Setup fee, per event</td>
<td>$65.00</td>
<td>$65.00</td>
<td>$65.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: TV/VCR, per day</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: P/A system, per day</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Hickory Hill Community Center: Round tables, per day (each)</td>
<td>$8.50</td>
<td>$8.50</td>
<td>$8.50</td>
</tr>
<tr>
<td>Aquatics: Fee for course of instruction in swimming, per lesson per day</td>
<td>$5.50</td>
<td>$5.50</td>
<td>$5.50</td>
</tr>
<tr>
<td>Aquatics: Senior water aerobics, every two months</td>
<td>$15.00</td>
<td>$15.00</td>
<td>$15.00</td>
</tr>
<tr>
<td>Aquatics: Lifeguard classes</td>
<td>$87.00</td>
<td>$87.00</td>
<td>$87.00</td>
</tr>
<tr>
<td>Aquatics: Group summer swim, per day per child</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>*Note: This fee includes an additional 10% for non-residents</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aquatics: Swim team, depending upon the participation level</td>
<td>$110.00-$385.00</td>
<td>$110.00-$385.00</td>
<td>$110.00-$385.00</td>
</tr>
<tr>
<td>Before and After School Program: Fee for participating in the after school program, per season</td>
<td>$60.00</td>
<td>$60.00</td>
<td>$60.00</td>
</tr>
<tr>
<td>CEMETERIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Upper two levels</td>
<td>$1,295.00</td>
<td>$1,295.00</td>
<td>$1,295.00</td>
</tr>
<tr>
<td>Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Middle two levels</td>
<td>$1,495.00</td>
<td>$1,495.00</td>
<td>$1,495.00</td>
</tr>
<tr>
<td>Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Lower two levels</td>
<td>$1,095.00</td>
<td>$1,095.00</td>
<td>$1,095.00</td>
</tr>
<tr>
<td>Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Upper two levels</td>
<td>$1,795.00</td>
<td>$1,795.00</td>
<td>$1,795.00</td>
</tr>
<tr>
<td>Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Middle two levels</td>
<td>$1,995.00</td>
<td>$1,995.00</td>
<td>$1,995.00</td>
</tr>
<tr>
<td>Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Lower two levels</td>
<td>$1,595.00</td>
<td>$1,595.00</td>
<td>$1,595.00</td>
</tr>
<tr>
<td>Fees for scattering gardens: Scattering</td>
<td>$195.00</td>
<td>$195.00</td>
<td>$195.00</td>
</tr>
<tr>
<td>Fees for scattering gardens: Inscription</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Purchase of memorial site</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Purchase of cremation bench</td>
<td>$2,795.00</td>
<td>$2,795.00</td>
<td>$2,795.00</td>
</tr>
<tr>
<td>Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Inscription of family name plus names of two individuals</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fees by Agency</td>
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</tr>
<tr>
<td>Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Inurnment</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model &quot;A&quot; (Purchase of memorial site)</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model &quot;A&quot; (Purchase of two niche private estate)</td>
<td>$2,154.80</td>
<td>$2,154.80</td>
<td>$2,154.80</td>
</tr>
<tr>
<td>Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model &quot;B&quot; (Purchase of memorial site)</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model &quot;B&quot; (Purchase of two niche private estate)</td>
<td>$4,310.00</td>
<td>$4,310.00</td>
<td>$4,310.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model &quot;C&quot; (Purchase of memorial site)</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model &quot;C&quot; (Purchase of two niche private estate)</td>
<td>$4,586.80</td>
<td>$4,586.80</td>
<td>$4,586.80</td>
</tr>
<tr>
<td>Fees relating to private estates in Shockoe Hill Cemeteries: Model &quot;A&quot; (Purchase of memorial site)</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Shockoe Hill Cemetery: Model &quot;A&quot; (Purchase of two niche private estate)</td>
<td>$2,154.80</td>
<td>$2,154.80</td>
<td>$2,154.80</td>
</tr>
<tr>
<td>Fees relating to private estates in Shockoe Hill Cemetery: Model &quot;B&quot; (Purchase of memorial site)</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Shockoe Hill Cemetery: Model &quot;B&quot; (Purchase of two niche private estate)</td>
<td>$4,310.00</td>
<td>$4,310.00</td>
<td>$4,310.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Shockoe Hill Cemetery: Model &quot;C&quot; (Purchase of memorial site)</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Fees relating to private estates in Shockoe Hill Cemetery: Model &quot;C&quot; (Purchase of two niche private estate)</td>
<td>$4,586.80</td>
<td>$4,586.80</td>
<td>$4,586.80</td>
</tr>
<tr>
<td>Fees relating to private estates: Inscriptions (Family name)</td>
<td>$195.00</td>
<td>$195.00</td>
<td>$195.00</td>
</tr>
<tr>
<td>Fees relating to private estates: Inscriptions (Each individual name)</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Late fee for nonpayment of service charges for interments, disinterments, reinterments and entombments</td>
<td>20% percent of the outstanding balance or $20.00, whichever is less</td>
<td>20% percent of the outstanding balance or $20.00, whichever is less</td>
<td>20% percent of the outstanding balance or $20.00, whichever is less</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Adult grave preparation (Weekdays)</td>
<td>$985.00</td>
<td>$985.00</td>
<td>$1085.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Adult grave preparation (Saturdays)</td>
<td>$1,150.00</td>
<td>$1,150.00</td>
<td>$1,265.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Adult grave preparation (Sundays and holidays)</td>
<td>$1,250.00</td>
<td>$1,250.00</td>
<td>$1,375.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Preparation of burial space for an adult graveside service, in addition to the applicable charge in subsection 1</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$220.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Weekdays)</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$550.00</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-2016</td>
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</tr>
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<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Saturdays)</td>
<td>$600.00</td>
<td>$600.00</td>
<td>$660.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Sundays and Holidays)</td>
<td>$700.00</td>
<td>$700.00</td>
<td>$770.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Cremated remains (Weekdays)</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$550.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Cremated remains (Saturdays)</td>
<td>$600.00</td>
<td>$600.00</td>
<td>$660.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Cremated remains (Sundays and Holidays)</td>
<td>$700.00</td>
<td>$700.00</td>
<td>$770.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Rate of recordkeeping, not otherwise covered</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Hourly rate for labor not covered by schedule of charges</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Charge for extra tent</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Service charges for the preparation of space for interments or entombments: Charge for extra chairs (six)</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Charge of disinterment: For a person over the age of 12 years</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
</tr>
<tr>
<td>Charge of disinterment: In all other cases</td>
<td>$800.00</td>
<td>$800.00</td>
<td>$800.00</td>
</tr>
<tr>
<td>Re-interment, in all cases</td>
<td>$800.00</td>
<td>$800.00</td>
<td>$800.00</td>
</tr>
<tr>
<td>Charge for the admission of a funeral procession to a cemetery on any day: After 3:30 p.m. and until 4:00 p.m.</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$330.00</td>
</tr>
<tr>
<td>Charge for the admission of a funeral procession to a cemetery on any day: After 4:00 p.m. and until 4:30 p.m.</td>
<td>$340.00</td>
<td>$340.00</td>
<td>$375.00</td>
</tr>
<tr>
<td>Charge for the admission of a funeral procession to a cemetery on any day: After 4:30 p.m. and until 5:00 p.m.</td>
<td>$360.00</td>
<td>$360.00</td>
<td>$400.00</td>
</tr>
<tr>
<td>Charges for the preparation of burial space for a double-depth interment, in addition to the applicable charge in section 22-6</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
<td>$1,200.00</td>
</tr>
<tr>
<td>Service charge for the installation of covers on concrete boxes, metal vaults and vaults of synthetic materials, if performed by the city</td>
<td>$125.00</td>
<td>$125.00</td>
<td>$125.00</td>
</tr>
<tr>
<td>Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (Per square inch of base surface space for the installation of any foundation)</td>
<td>$0.80</td>
<td>$0.80</td>
<td>$0.80</td>
</tr>
<tr>
<td>Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (minimum charge)</td>
<td>$160.00</td>
<td>$160.00</td>
<td>$160.00</td>
</tr>
<tr>
<td>Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (Charge for foundation and installation of all flat government-issued markers)</td>
<td>$200.00</td>
<td>$200.00</td>
<td>$200.00</td>
</tr>
<tr>
<td>Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (Charge for foundation and installation of all upright markers)</td>
<td>$275.00</td>
<td>$275.00</td>
<td>$275.00</td>
</tr>
<tr>
<td>Fee for the transfer of burial rights</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-2016</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>Fee for a duplicate certificate of burial rights</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Transfer fee for the transfer of a certificate conveying burial rights</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>in the cemeteries prior to May 23, 1955, or the issuance of new certificate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>to a person having a lawful right to use a burial space or lot for interment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>purposes in the cemeteries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fee for issuance of a certificate of burial rights to successors of an</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>individual to whom burial rights have been granted or transferred</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$90.00</td>
<td>$90.00</td>
<td>$90.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (For a single burial space, the burial</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>rights in and to which were acquired prior to January 5, 1951)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$850.00</td>
<td>$850.00</td>
<td>$935.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (For a single burial space, including</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>perpetual care)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$5.25</td>
<td>$5.25</td>
<td>$5.25</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (For each lot space, the burial rights in</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and to which were acquired prior to January 5, 1951, per square foot)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$170.00</td>
<td>$170.00</td>
<td>$170.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (For each square foot of the area</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>contained therein, in no case less than)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$26.70</td>
<td>$26.70</td>
<td>$26.70</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (For lot space being offered for sale</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>including perpetual care and not fronting a driveway or roadway, per</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>square foot)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$28.60</td>
<td>$28.60</td>
<td>$28.60</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (For lot space being offered for sale,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>including perpetual care and fronting a driveway or roadway and to a</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>depth of 20 feet, per square foot)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$2,600.00</td>
<td>$2,600.00</td>
<td>$2,600.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (Lots or burial spaces in historic</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shockoe Hill Cemetery, including perpetual care: For double-depth lots being</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>offered for sale more than 200 feet from the grave site of Chief</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Justice John Marshall or Governor Cabell)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$1,350.00</td>
<td>$1,350.00</td>
<td>$1,350.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (Lots or burial spaces in historic</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shockoe Hill Cemetery, including perpetual care: For a single burial space</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>more than 200 feet from the grave site of Chief Justice John Marshall or</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Governor Cabell)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$7,000.00</td>
<td>$7,000.00</td>
<td>$7,000.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (Lots or burial spaces in historic</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shockoe Hill Cemetery, including perpetual care: For a double-depth lots</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>being offered for sale within 200 feet from the grave site of Chief Justice</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>John Marshall or Governor Cabell)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$5,000.00</td>
<td>$5,000.00</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (Lots or burial spaces in historic</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shockoe Hill Cemetery, including perpetual care: For a single burial space</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>within 200 feet from the grave site of Chief Justice John Marshall or</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Governor Cabell)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and</td>
<td>$400.00</td>
<td>$400.00</td>
<td>$440.00</td>
</tr>
<tr>
<td>lots in cemeteries: Perpetual care (For a single burial space in the</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>children's section or cremains section)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### City Fee Schedule

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care - For a child or baby space less than 48 inches in length (department of social services) in the children's section of Oakwood, Riverview and Maury Cemeteries</td>
<td>$400.00</td>
<td>$400.00</td>
<td>$400.00</td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: For a single adult burial space in the Memorial Park Section</td>
<td>-</td>
<td>-</td>
<td>$800.00</td>
</tr>
</tbody>
</table>

Note: Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (Any child requiring an adult grave will be charged for the price of an adult grave)

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Limited seasonal care - For a single adult burial space (department of social services) in the single grave section of Oakwood, Riverview and Maury cemeteries</td>
<td>$850.00</td>
<td>$850.00</td>
<td>$850.00</td>
</tr>
<tr>
<td>Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Limited seasonal care - Reservation fee (nonrefundable) to hold an adjoining single grave site for up to 90 days following the date of interment, at which time the reserved grave site will be purchased or the reservation will be vacated</td>
<td>$100.00</td>
<td>$100.00</td>
<td>$100.00</td>
</tr>
</tbody>
</table>

### Sheriff’s Office - Richmond City Justice Center

<table>
<thead>
<tr>
<th>Service</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home Electronic Incarceration (HEI due weekly)</td>
<td>$84.00</td>
<td>$84.00</td>
<td>$84.00</td>
</tr>
<tr>
<td>Weekend Participants (due weekly)</td>
<td>$60.00</td>
<td>$60.00</td>
<td>$60.00</td>
</tr>
<tr>
<td>Work Release (due weekly)</td>
<td>$91.00</td>
<td>$98.00</td>
<td>$98.00</td>
</tr>
<tr>
<td>Dollar-A-Day fees: Resident Keep Fees paid by the RCSO residents (inmates) for being housed</td>
<td>$1.00</td>
<td>$2.00</td>
<td>$2.00</td>
</tr>
<tr>
<td>Damage property fees</td>
<td>Various</td>
<td>Various</td>
<td>Various</td>
</tr>
</tbody>
</table>

### Medical Co-pay fees

- **Physician Visit**: $15.00
- **Sick Call**: $10.00
- **Dentist Visit**: $15.00
- **Dental Sick Call**: $12.00
- **Dental Extraction**: $15.00
- **Resident Refusal/Appointment Cancellation**: $15.00
- **Prescriptions/Medications**: $7.50
- **Inhalers**: $20.00
- **ER Runs/ Hospital Runs: Non-Pre-Existing**: $150.00
- **ER Runs/Hospital Runs: Pre-Existing**: $300.00
- **Other Procedures and Medications**: Based on procedure

### Department of Finance

- **Service fees for false alarms**: No charge
- **First two false alarms, no charge (warnings only)**: No charge
- **Third false alarm**: $50.00
- **Fourth and each additional false alarm within a 180-day period**: $100.00
<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee for collecting taxes or other charges collected subsequent to 30 or more days after notice of delinquent taxes or charges</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Fee for collecting taxes or other charges collected subsequent to judgment</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>Fee for administrative costs for collecting on a nuisance abatement lien</td>
<td>$150.00 or 25% of cost</td>
<td>$150.00 or 25% of cost</td>
<td>$150.00 or 25% of cost</td>
</tr>
<tr>
<td>Fee for the initial application and any subsequent application to qualify for the rehabilitated structure tax exemption for residential real estate and multifamily residential real estate containing five or fewer units</td>
<td>$125.00</td>
<td>$125.00</td>
<td>$125.00</td>
</tr>
<tr>
<td>Fee for initial application and any subsequent application to qualify for the rehabilitated structure tax exemption for multifamily residential real estate containing six or more units</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Fee for the initial application and any subsequent application to qualify for the rehabilitated structure tax exemption for commercial or industrial real estate</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Processing fee for application for partial tax exemption in redevelopment or conservation areas or rehabilitation districts</td>
<td>$125.00</td>
<td>$125.00</td>
<td>$125.00</td>
</tr>
<tr>
<td>Fee for a duplicate license tag for any dog or cat</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>License fee for person exempt from business license tax based on purchases or gross receipts of $5,000.00 or more but less than $100,000.00</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for business qualifying for business license tax exemption</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
</tbody>
</table>

Permit fee for each permit issued as provided in Section 26-875, as determined by the following groups:

- Junk dealers                                                                  | $35.00                | $35.00                | $35.00                |
- Medicine vendors                                                              | $35.00                | $35.00                | $35.00                |
- Merchants, secondhand gold, silver jewelry                                   | $440.00               | $440.00               | $440.00               |
- Employment service                                                            | $440.00               | $440.00               | $440.00               |
- Detective                                                                     | $35.00                | $35.00                | $35.00                |
- Detective service                                                             | $35.00                | $35.00                | $35.00                |
- Solicitor, orders for books, magazines and periodicals                        | $35.00                | $35.00                | $35.00                |
- Reserved                                                                      |                       |                       |                       |
- Palmistry                                                                     | $440.00               | $440.00               | $440.00               |
- Pawnshops, pawnbrokers                                                        | $590.00               | $590.00               | $590.00               |
- Protective agent or agency                                                    | $35.00                | $35.00                | $35.00                |
- Security or group services                                                    | $35.00                | $35.00                | $35.00                |

Group II:

- Secondhand dealers                                                           | $590.00               | $590.00               | $590.00               |
- Amusement parks, gardens and buildings                                        | $40.00                | $40.00                | $40.00                |
- Athletic fields and parks, coliseums, and similar places where charges are made | $40.00                | $40.00                | $40.00                |
- Carnivals and other shows                                                     | $735.00               | $735.00               | $735.00               |
- Circuses, wild west, trained animal, dog, pony and like shows                 | $40.00                | $40.00                | $40.00                |
- Merry-go-rounds, hobby horses and carousels                                   | $145.00               | $145.00               | $145.00               |
- Motion picture theater, theater                                               | $290.00               | $290.00               | $290.00               |
- Bowling alley                                                                | $80.00                | $80.00                | $80.00                |
- Skating rink                                                                  | $80.00                | $80.00                | $80.00                |
<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Group III:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Detective and detective service</td>
<td>$17.50</td>
<td>$17.50</td>
<td>$17.50</td>
</tr>
<tr>
<td>• Pawnshop</td>
<td>$220.00</td>
<td>$220.00</td>
<td>$220.00</td>
</tr>
<tr>
<td>• Billiard parlor</td>
<td>$145.00</td>
<td>$145.00</td>
<td>$145.00</td>
</tr>
<tr>
<td>• Protective agent or agency</td>
<td>$17.50</td>
<td>$17.50</td>
<td>$17.50</td>
</tr>
<tr>
<td>• Security or guard services</td>
<td>$17.50</td>
<td>$17.50</td>
<td>$17.50</td>
</tr>
<tr>
<td>Fee for the replacement of vendor tins lost or stolen during the license year for which they are valid, each</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Fee for each renewal of a license tin, decal, sticker, button or tag where the original issued by the Collector has become lost or mutilated</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of an advertising agent or agency</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of acting as a protective agent or agency</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of a real estate agent, a real estate broker, a real estate developer or a subdivider of real estate in the City and having an office or place of business in the City</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person owning or operating an amusement park, garden or building devoted to general amusement and entertainment and which is open to the public for at least three consecutive months during each year</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of operating a place where admission charges are made and where a professional basketball, baseball or football game is conducted; where a motion picture, ballet, play, drama, lecture, monologue, comedy, musical revue, musical show or concert is exhibited or conducted; where an instrumental or vocal concert or a concert presenting both instrumental and vocal music is conducted by another or others; or where there is presented or conducted a public show, exhibition or performance of any kind other than such as is taxable under Sections 26-940, 26-943, 26-944, 26-946 and 26-947</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person presenting a professional basketball, baseball or football game; motion picture, ballet, play, drama, lecture, monologue, comedy, musical revue, musical show or concert; instrumental or vocal concert or a concert of both instrumental and vocal music; or presenting a public show, exhibition or performance of any kind other than such as is taxable under Section 26-940, 26-943, 26-944, 26-946 or 26-947 for which admission charges are made</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person who shall keep or operate a place wherein there is a table at which billiards, pool or bagatelle is played</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Deposit by the person operating a carnival or other show to be used to clean and put in order a lot or street occupied by the carnival or other show after it has moved away</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>Deposit by the person operating a circus, circus menagerie or wild west, trained animal, dog, pony or like show to be used to clean and put in order the lot or street occupied by the circus, circus menagerie or show after it has moved</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>License fee for an auctioneer, other than a livestock auctioneer</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-2016</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>License fee for an itinerant real estate auctioneer</td>
<td>$450.00</td>
<td>$450.00</td>
<td>$450.00</td>
</tr>
<tr>
<td>License fee for every person engaged in biotechnology or biomedical research</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>and development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for every person who shall, for compensation, enter into any</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>bond for others, whether as a principal or surety</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for every person, except a nonprofit corporation and except a</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>stock corporation the stock of which is by the provisions of its charter</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>nondonidend, paying, operating and maintaining a cemetery within the City</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>or having an office or place of business therefor in the City</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for every person operating or maintaining a chartered club</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person who receives or distributes food products,</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>cotton, flour, hay, grain, provisions, dry goods, merchandise or other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>commodities shipped to such person for distribution on account of the shipper</td>
<td></td>
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</tr>
<tr>
<td>or who participates in the profits ensuing from or accruing out of the sale</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of such commodities or who invoices such sales or collects money therefor;</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>every person buying or selling for another any kind of merchandise or</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>commodities or commodities on commission, except associations or organizations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of farmers, and produce exchanges organized and maintained by farmers for</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>mutual help in the marketing of their produce and not for profit; and every</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>person who sells any personal property which may be left with or consigned to</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>such person for sale on commission</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every contractor</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of a speculative</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>builder</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for every person engaged in the business of wrecking, razing</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>or demolishing buildings or structures and selling the material obtained</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>from the buildings or structures, in addition to the contractor's license</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>tax</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for every person engaged in the business of operating a hospital,</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>medical center, and an emergency care unit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual license fee for every person engaged in the business of operating a</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>campsite, hotel, motel, cabin, trailer park, travel trailer site, or other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>lodging business</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for every person selling, bartering or exchanging any kind of</td>
<td>$900.00</td>
<td>$900.00</td>
<td>$900.00</td>
</tr>
<tr>
<td>secondhand articles, junk, rags, rag cullings, bones, bottles, pewter,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>scrap, metals, metal dressses, steel, iron, old lead pipe, old bathroom</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>fixtures, old rubber, old rubber articles, paper or other like commodities,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and except furniture, clothes, shoes and stoves intended to be resold for use</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>as such</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for every person not taxable under Section 26-963(a), but engaged</td>
<td>$900.00</td>
<td>$900.00</td>
<td>$900.00</td>
</tr>
<tr>
<td>in the business of purchasing any of the articles listed in Section 26-963(a)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for peddler, hawker or huckster</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>License fee for every massage practitioner</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of buying, acquiring</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>or selling secondhand manufactured articles composed wholly or in part of</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>gold, silver, platinum or other precious metals of any kind or description</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>whatsoever; of removing the gold, silver, platinum or other</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**City Of Richmond, Virginia Annual Fiscal Plan 2018**  
**Section 10-35**
<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>precious metals of any kind or description whatsoever from the secondhand manufactured articles; or of buying, acquiring or selling the gold, silver, platinum or other precious metals of any kind or description whatsoever removed from the secondhand manufactured articles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>License fee for any person holding a valid license issued by the City to engage in business as a retail merchant, in addition to the license fee paid to operate as a retail merchant</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>License fee for any person holding a valid license issued by the City to engage in business as a pawnbroker or to operate a pawnshop, in addition to the license fee paid to operate as a pawnbroker or to operate a pawnshop, to engage in the business of buying, acquiring or selling secondhand manufactured articles composed wholly or in part of gold, silver, platinum or other precious metals of any kind or description whatsoever; of removing the gold, silver, platinum or other precious metals of any kind or description whatsoever from the secondhand manufactured articles; or of buying, acquiring or selling the gold, silver, platinum or other precious metals of any kind or description whatsoever removed from the secondhand manufactured articles</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$500.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of a retail merchant</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of a retail consignment merchant</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of retail vending</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person who engages in the business of a direct seller and whose total sales exceed $5,000.00</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of a wholesale merchant</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of packaging and sale of sterile medical supplies at wholesale</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of a wholesale consignment merchant</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of the manufacture of electric turbines who sells at a definite place or store, other than the place of manufacture, to institutional, commercial or industrial users</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Annual registration fee for automobile weighing 4,000 pounds or less</td>
<td>$33.00</td>
<td>$33.00</td>
<td>$33.00</td>
</tr>
<tr>
<td>Annual registration fee for automobile weighing in excess of 4,000 pounds</td>
<td>$38.00</td>
<td>$38.00</td>
<td>$38.00</td>
</tr>
<tr>
<td>License fee for motorcycle</td>
<td>$18.00</td>
<td>$18.00</td>
<td>$18.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Gross Weight Groups (pounds)</th>
<th>Tax Per 1,000 Pounds of Gross Weight</th>
<th>Tax Per 1,000 Pounds of Gross Weight</th>
<th>Tax Per 1,000 Pounds of Gross Weight</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 10,000 and less</td>
<td>$2.40</td>
<td>$2.40</td>
<td>$2.40</td>
</tr>
<tr>
<td>• 10,001—11,000</td>
<td>$2.60</td>
<td>$2.60</td>
<td>$2.60</td>
</tr>
<tr>
<td>• 11,001—12,000</td>
<td>$2.80</td>
<td>$2.80</td>
<td>$2.80</td>
</tr>
<tr>
<td>• 12,001—13,000</td>
<td>$3.00</td>
<td>$3.00</td>
<td>$3.00</td>
</tr>
<tr>
<td>• 13,001—14,000</td>
<td>$3.20</td>
<td>$3.20</td>
<td>$3.20</td>
</tr>
<tr>
<td>• 14,001—15,000</td>
<td>$3.40</td>
<td>$3.40</td>
<td>$3.40</td>
</tr>
<tr>
<td>• 15,001—16,000</td>
<td>$3.60</td>
<td>$3.60</td>
<td>$3.60</td>
</tr>
<tr>
<td>• 16,001—17,000</td>
<td>$4.00</td>
<td>$4.00</td>
<td>$4.00</td>
</tr>
<tr>
<td>• 17,001—18,000</td>
<td>$4.40</td>
<td>$4.40</td>
<td>$4.40</td>
</tr>
</tbody>
</table>
### Fees by Agency

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 18,001—19,000</td>
<td>$4.80</td>
<td>$4.80</td>
<td>$4.80</td>
</tr>
<tr>
<td>• 19,001—20,000</td>
<td>$5.20</td>
<td>$5.20</td>
<td>$5.20</td>
</tr>
<tr>
<td>• 20,001—21,000</td>
<td>$5.60</td>
<td>$5.60</td>
<td>$5.60</td>
</tr>
<tr>
<td>• 21,001—22,000</td>
<td>$6.00</td>
<td>$6.00</td>
<td>$6.00</td>
</tr>
<tr>
<td>• 22,001—23,000</td>
<td>$6.40</td>
<td>$6.40</td>
<td>$6.40</td>
</tr>
<tr>
<td>• 23,001—24,000</td>
<td>$6.80</td>
<td>$6.80</td>
<td>$6.80</td>
</tr>
<tr>
<td>• 24,001—25,000</td>
<td>$6.90</td>
<td>$6.90</td>
<td>$6.90</td>
</tr>
<tr>
<td>• 25,001—26,000</td>
<td>$6.95</td>
<td>$6.95</td>
<td>$6.95</td>
</tr>
<tr>
<td>• 26,001—27,000</td>
<td>$7.00</td>
<td>$7.00</td>
<td>$7.00</td>
</tr>
<tr>
<td>• 27,001—28,000</td>
<td>$7.05</td>
<td>$7.05</td>
<td>$7.05</td>
</tr>
<tr>
<td>• 28,001—29,000</td>
<td>$7.10</td>
<td>$7.10</td>
<td>$7.10</td>
</tr>
<tr>
<td>• 29,001—35,000</td>
<td>$7.20</td>
<td>$7.20</td>
<td>$7.20</td>
</tr>
<tr>
<td>• 35,001 and up (flat rate)</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>License fee for tractor-truck</td>
<td>$250.00 maximum</td>
<td>$250.00 maximum</td>
<td>$250.00 maximum</td>
</tr>
<tr>
<td>License fee on account of trailer or semitrailer</td>
<td>$24.00</td>
<td>$24.00</td>
<td>$24.00</td>
</tr>
<tr>
<td>License fee for every motor vehicle dealer engaged in the business of selling or offering for sale used motor vehicles taken in trade in the sale of new vehicles at a place of business other than the place of business where new motor vehicles are sold or offered for sale</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>License fee for every motor vehicle dealer engaged in the business of selling or offering for sale used or secondhand motor vehicles to others at retail only and not for resale, exclusively, and who does not engage in the business of selling or offering for sale new motor vehicles</td>
<td>$300.00</td>
<td>$300.00</td>
<td>$300.00</td>
</tr>
<tr>
<td>License fee for every motor vehicle dealer engaged in the business of selling or offering for sale new and used motor vehicles at the same place of business, whether taken in trade or purchased for resale</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for a vendor, as defined in Section 6-453, in addition to the license taxes, for each and every additional specific location assigned to such vendor</td>
<td>$50.00</td>
<td>$50.00</td>
<td>$50.00</td>
</tr>
<tr>
<td>License fee for every person engaged in one or more personal service businesses</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of developing, printing or otherwise finishing pictures, films or negatives for resale only</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of developing, printing or otherwise finishing pictures, films or negatives for sale to others or for use for others only</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in a professional service and having an office or place of business in the City</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of operating a first and second mortgage company or mortgage banking company having an office or place of business in the City</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of operating a place for receiving or delivering articles to be laundered, cleaned, pressed, repaired or serviced elsewhere</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of operating a restaurant</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
</tbody>
</table>
## FEES SCHEDULE

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>License fee for every person engaged in the business of furnishing, leasing, renting, erecting or removing any or all kinds of equipment used as scaffolding or its accessories</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business or profession of teaching music, photography, ceramics, dancing, bridge, cooking, language, mathematics, history or any other academic or technical subject, sewing, stenography, typewriting, steno typing, secretarial work, sales or expression, or conducting an academic or business or professional or technical school or a nursery school or kindergarten, or teaching persons to operate motor vehicles</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every slot machine operator</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person, other than a national bank or bank or trust company organized under the laws of the state or a duly licensed and practicing attorney at law, who engages in the business of dealing in investment securities or of buying or selling for others, on commission or for other compensation, shares in any company or corporation, bonds, notes or other evidences of debt</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged within the City in the business of acting as an investment adviser for any investment company registered under the Investment Company Act of 1940</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged within the City in the business of acting as a principal underwriter for an investment company registered under the Investment Company Act of 1940</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of accepting orders or contracts, on a cost-plus basis or otherwise, for cutting or setting building stone, tombstones, monuments or other like work</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the business of operating a warehouse or place for the storage of merchandise, tobacco, furniture or other goods, wares or materials; or a cold storage warehouse; or engaged in the business of icing or precooling, for each warehouse or place of storage or place where the person engages in the business of icing or precooling</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person, other than attorneys at law duly licensed by the City, engaged in the business of operating or conducting a title plant or filing system for the purpose of aiding in the examination of titles to real estate from which revenue, other than title insurance premiums, is directly or indirectly received from others</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person operating a private house where bedrooms are furnished to tourists for compensation</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee if meals are furnished by such a person to persons other than those to whom bedrooms are also furnished for compensation or if meals are furnished to those who are furnished bedrooms and an additional charge is made for such meals, in addition to the above</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person operating a private house where meals are furnished for compensation to casual visitors or to more than three regular table boarders other than members of the family of the operator of the house and where there are not more than three bedrooms also furnished for compensation to persons other than tourists and other than members of the family of the operator of the house</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
</tbody>
</table>
## City Fee Schedule

### Fees by Agency

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>License fee for every person operating a private house where bedrooms are furnished to persons other than tourists and other than members of the family of the operator of the house for compensation</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee if meals are furnished by such a person to persons other than those to whom bedrooms are also furnished for compensation or if meals are furnished to those who are furnished bedrooms and an additional charge is made for such meals, in addition to the above license tax</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>License fee for every person engaged in the baggage, express, freight, parcel delivery or transfer business using horse-drawn or other vehicles</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
</tr>
<tr>
<td>Administration fee for Set Off Debt program for the Department of Taxation where the City intercepts tax refunds and lottery winning. We collect this fee first before we credit the taxes</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Pass-through fee for Vehicle Registration Withholding fees collected from the taxpayers and forwarded to the State Division of Motor Vehicles</td>
<td>$20.00</td>
<td>$20.00</td>
<td>$25.00</td>
</tr>
</tbody>
</table>

### Juvenile and Domestic Relations Court

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fines &amp; forfeitures*</td>
<td>as ordered by Judge</td>
<td>as ordered by Judge</td>
<td>as ordered by Judge</td>
</tr>
<tr>
<td>Local sheriff’s fees**</td>
<td>$12.00</td>
<td>$12.00</td>
<td>$12.00</td>
</tr>
<tr>
<td>Courthouse Maintenance fees***</td>
<td>no charge</td>
<td>no charge</td>
<td>no charge</td>
</tr>
<tr>
<td>Jail Admission Fees****</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
</tbody>
</table>

*Note: Monetary penalty for violation of a local ordinance
**Note: Service of process fees
***Note: Fee assessed as part of fixed fees in misdemeanor and traffic cases and used by the local governing body for the construction, maintenance of the courthouse, jail and or other court-related facility.
****Note: This add on fee is assessed as part of costs in felony, misdemeanor and traffic cases where a defendant is admitted to a county, city, or regional jail following conviction. Paid to the local treasurer

<table>
<thead>
<tr>
<th>Description</th>
<th>6% interest accrued on the unpaid balance of fines and costs imposed in a criminal case or traffic infraction</th>
<th>6% interest accrued on the unpaid balance of fines and costs imposed in a criminal case or traffic infraction</th>
<th>6% interest accrued on the unpaid balance of fines and costs imposed in a criminal case or traffic infraction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Interest</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>Police Academy Training Fee*</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
</tr>
<tr>
<td>Courthouse Security fund**</td>
<td>$5.00</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
</tbody>
</table>

*Note: Any and all funds from such local fee shall support the local academy. Taxed against and collected from defendant upon conviction or upon statutorily authorized complied with law or deferred disposition
**Note: Fee assessed as part of costs in felony, misdemeanor, and traffic cases used by the local governing body for the sheriff’s office for the funding of courthouse security personnel.

### General Registrar

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>FOIA Request Fee</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
</tr>
</tbody>
</table>
### City Fee Schedule

#### Fees by Agency

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Copying Cost</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
<td>$0.16 per page plus any staff time over 15 minutes</td>
</tr>
<tr>
<td>Fee for reproducing the poster sized election district maps</td>
<td>$3.00</td>
<td>$3.00</td>
<td>$3.00</td>
</tr>
</tbody>
</table>

#### Press Secretary

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FOIA Request Fee</td>
<td>varies</td>
</tr>
<tr>
<td></td>
<td>varies</td>
</tr>
<tr>
<td></td>
<td>varies</td>
</tr>
</tbody>
</table>

#### Richmond General District Court

**Civil Division**

- **Filling Fees***
  - Warrant in Debt (original plus 1 service copy per def)*: $58.00
  - Unlawful Detainer: $58.00
  - Warrant in Detinue: $58.00
  - Garnishments (original plus 5 service copies w/attachments): $94.00
  - Interrogatory (original plus 2 copies): $70.00

*Note: For more specific instructions, and for information on each individual court, you may visit www.courts.state.va.us. Under the Online Services - select Fees for General District Courts.

<table>
<thead>
<tr>
<th></th>
<th>$4 Law Library fee, $2 Courthouse Maintenance Fee, $12 sheriff fee for each service on warrants, $48 sheriff fee each garnishment issued and $24 for each interrogatory issued</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$4 Law Library fee, $2 Courthouse Maintenance Fee, $12 sheriff fee for each service on warrants, $48 sheriff fee each garnishment issued and $24 for each interrogatory issued</td>
</tr>
<tr>
<td></td>
<td>$4 Law Library fee, $2 Courthouse Maintenance Fee, $12 sheriff fee for each service on warrants, $48 sheriff fee each garnishment issued and $24 for each interrogatory issued</td>
</tr>
</tbody>
</table>

**From each process above**

- Show Cause: $12.00
- Writ of Possession (Eviction): $25.00
- Writ of Fifa: $25.00 w/levy, $12.00 no levy
- Writ of Possession in Detinue: $25.00 per writ
- Subpoenas: $12.00
- Motions (pull file): $12.00
- Motion To Satisfy Jp: $58.00
- Mechanics Lien: $70.00

**From each process above**

- $4 Law Library fee, $2 Courthouse Maintenance Fee, $12 sheriff fee for each service on warrants, $48 sheriff fee each garnishment issued and $24 for each interrogatory issued
- $4 Law Library fee, $2 Courthouse Maintenance Fee, $12 sheriff fee for each service on warrants, $48 sheriff fee each garnishment issued and $24 for each interrogatory issued
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## City Fee Schedule

### Fees by Agency

<table>
<thead>
<tr>
<th>Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenant's Assertion</td>
<td>$58.00</td>
<td>$58.00</td>
<td>$58.00</td>
</tr>
<tr>
<td>SOC (2 affidavits per def)</td>
<td>$28.00 (made payable to the SOC)</td>
<td>$28.00 (made payable to the SOC)</td>
<td>$28.00 (made payable to the SOC)</td>
</tr>
<tr>
<td>DMV (original plus 2 per def)</td>
<td>$30.00 (made payable to the DMV)</td>
<td>$30.00 (made payable to the DMV)</td>
<td>$30.00 (made payable to the DMV)</td>
</tr>
<tr>
<td>SCC (original plus 2 per def)</td>
<td>$30.00 (made payable to the SCC)</td>
<td>$30.00 (made payable to the SCC)</td>
<td>$30.00 (made payable to the SCC)</td>
</tr>
<tr>
<td>Abstracts</td>
<td>$0.50</td>
<td>$0.50</td>
<td>$0.50</td>
</tr>
<tr>
<td>Exemplified Copies/Triple Seals</td>
<td>$3.00 (for the 1st 6 pages), $0.50 (for each additional page)</td>
<td>$3.00 (for the 1st 6 pages), $0.50 (for each additional page)</td>
<td>$3.00 (for the 1st 6 pages), $0.50 (for each additional page)</td>
</tr>
</tbody>
</table>

### John Marshall Criminal/Traffic Division

#### Fines and Forfeitures

- Ordered by the Court
- ordered by the court
- ordered by the court

*Note: It includes Police Training Academy Fee and Courthouse Security Fee*

#### Drug fees & DUI

- Set fees for drug charges
- $157.00 but DUI charges may vary, $157.00 does not include attorney fees
- Set fees for drug charges
- $157.00 but DUI charges may vary, $157.00 does not include attorney fees
- Set fees for drug charges
- $157.00 but DUI charges may vary, $157.00 does not include attorney fees

#### Court Costs on misdemeanor convictions*

- $82.00
- $82.00
- $82.00

#### Jail admission fee

- $25.00 per admission
- $25.00 per admission
- $25.00 per admission

#### Local Fines & Forfeitures

- varies
- varies
- varies

#### Local Interest

- varies
- varies
- varies

#### Toll Facility Interest

- varies
- varies
- varies

#### Toll Facility Penalty

- varies
- varies
- varies

#### Court appointed attorney local charges

- varies
- varies
- varies

#### Courthouse Maintenance Fee

- assessed on each conviction
- assessed on each conviction
- assessed on each conviction

#### Police Training Academy Fee

- $1.00 per conviction
- $1.00 per conviction
- $1.00 per conviction

#### Courthouse Security Fee

- $5.00 per conviction
- $5.00 per conviction
- $5.00 per conviction

*Note: It includes Police Training Academy Fee and Courthouse Security Fee*

---

**Marsh Criminal / Traffic Division at Manchester**
### City Fee Schedule

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fines and Forfeitures</td>
<td>Ordered by the Court</td>
<td>ordered by the court</td>
<td>ordered by the court</td>
</tr>
<tr>
<td>Court costs on infractions*</td>
<td>$57.00</td>
<td>$57.00</td>
<td>$57.00</td>
</tr>
<tr>
<td>Drug fees &amp; DUI</td>
<td>Set fees for drug charges $157.00 but DUI charges may vary, $157.00 does not include attorney fees</td>
<td>Set fees for drug charges $157.00 but DUI charges may vary, $157.00 does not include attorney fees</td>
<td>Set fees for drug charges $157.00 but DUI charges may vary, $157.00 does not include attorney fees</td>
</tr>
<tr>
<td>Court Costs on misdemeanor convictions*</td>
<td>$82.00</td>
<td>$82.00</td>
<td>$82.00</td>
</tr>
<tr>
<td>Jail admission fee</td>
<td>$25.00 per admission</td>
<td>$25.00 per admission</td>
<td>$25.00 per admission</td>
</tr>
<tr>
<td>Local Fines &amp; Forfeitures</td>
<td>varies</td>
<td>varies</td>
<td>varies</td>
</tr>
<tr>
<td>Local Interest</td>
<td>varies</td>
<td>varies</td>
<td>varies</td>
</tr>
<tr>
<td>Court appointed attorney local charges</td>
<td>varies</td>
<td>varies</td>
<td>varies</td>
</tr>
<tr>
<td>Courthouse Maintenance Fee</td>
<td>assessed on each conviction</td>
<td>assessed on each conviction</td>
<td>assessed on each conviction</td>
</tr>
</tbody>
</table>

*Note: It includes Police Training Academy Fee and Courthouse Security Fee

### Richmond Circuit Court

Note: Detailed Fees are listed on https://sharepoint.richmondgov.com/circuitcourt/default.aspx

### Richmond Traffic Court

| Jail admission fee                    | $25.00 per admission  | $25.00 per admission  | $25.00 per admission  |
| Local Fines & Forfeitures             | varies                | varies                | varies                |
| Local Interest                        | varies                | varies                | varies                |
| Toll Facility Interest                | varies                | varies                | varies                |
| Toll Facility Penalty                 | varies                | varies                | varies                |
| Court appointed attorney local charges| assessed on each conviction | assessed on each conviction | assessed on each conviction |
| Courthouse Maintenance Fee            | $1.00 per conviction  | $1.00 per conviction  | $1.00 per conviction  |
| Police Training Academy Fee           | $5.00 per conviction  | $5.00 per conviction  | $5.00 per conviction  |

### Public Health
<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-16</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Establishment Permit Applications i.e. restaurants, mobile units, temp events etc.</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Food Establishment Plan Review Applications</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Hotel &amp; Motel Renewal Fee</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Hotel &amp; Motel Plan Review Applications</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>ServSafe Food Managers Certification Class</td>
<td>$150.00</td>
<td>$150.00</td>
<td>$150.00</td>
</tr>
<tr>
<td>EH FOIA Response Fee</td>
<td>$3.75 per 15 min of time spent collecting and researching &amp; $0.03 cents per copy if hard copies are made of any document</td>
<td>$3.75 per 15 min of time spent collecting and researching &amp; $0.03 cents per copy if hard copies are made of any document</td>
<td>$3.75 per 15 min of time spent collecting and researching &amp; $0.03 cents per copy if hard copies are made of any document</td>
</tr>
<tr>
<td>Death Certificate</td>
<td>$12.00</td>
<td>$12.00</td>
<td>$12.00</td>
</tr>
<tr>
<td>Certificate Affidavit Correction</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Medical Record</td>
<td>1st copy free, then $0.03 p/page, Admin Fee $3.75 p/15 minutes</td>
<td>1st copy free, then $0.03 p/page, Admin Fee $3.75 p/15 minutes</td>
<td>1st copy free, then $0.03 p/page, Admin Fee $3.75 p/15 minutes</td>
</tr>
<tr>
<td>Public Library</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fee Card –Non-Resident(duration one year)</td>
<td>$15.00</td>
<td>$15.00</td>
<td>$15.00</td>
</tr>
<tr>
<td>Deposit Card-Non Resident (temporary 90-days)</td>
<td>$25.00 (refundable $20.00 when card is surrendered)</td>
<td>$25.00 (refundable $20.00 when card is surrendered)</td>
<td>$25.00 (refundable $20.00 when card is surrendered)</td>
</tr>
<tr>
<td>Lost Card Replacement</td>
<td>$1.00</td>
<td>$1.00</td>
<td>$1.00</td>
</tr>
<tr>
<td>Lost/damaged Materials Fee</td>
<td>Cost of the item + $5 processing fee per item</td>
<td>Cost of the item + $5 processing fee per item</td>
<td>Cost of the item + $5 processing fee per item</td>
</tr>
<tr>
<td>Collection Agency Fee</td>
<td>$10.00</td>
<td>$10.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>Photocopies</td>
<td>$.15/page</td>
<td>$.15/page</td>
<td>$.15/page</td>
</tr>
<tr>
<td>Microfilm Copies</td>
<td>$.25/page</td>
<td>$.25/page</td>
<td>$.25/page</td>
</tr>
<tr>
<td>PC Printing-Black and White</td>
<td>$.15/page</td>
<td>$.15/page</td>
<td>$.15/page</td>
</tr>
<tr>
<td>PC Printing-Color</td>
<td>$.50/page</td>
<td>$.50/page</td>
<td>$.50/page</td>
</tr>
<tr>
<td>Returned Check Fee</td>
<td>$20.00</td>
<td>$20.00</td>
<td>$20.00</td>
</tr>
<tr>
<td>Fax- In Area</td>
<td>$.50/page</td>
<td>$.50/page</td>
<td>$.50/page</td>
</tr>
<tr>
<td>Fax- Out of Area</td>
<td>$1.00/page</td>
<td>$1.00/page</td>
<td>$1.00/page</td>
</tr>
<tr>
<td>Type of Material</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Books</td>
<td>$.10/day</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
</tbody>
</table>

- **Overdue Fine**: Cost of the item + $5 processing fee per item
- **Maximum Overdue Fine**: $5.00
<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>• CDs: Music &amp;Audio Books</td>
<td>$.10 /day</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
<tr>
<td>• Downloadable eBooks/Audio Books</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>• E-Readers</td>
<td>$2.00 /day</td>
<td>$140.00</td>
<td>$140.00</td>
</tr>
<tr>
<td>• DVD’s</td>
<td>$.10 /day</td>
<td>$5.00</td>
<td>$5.00</td>
</tr>
</tbody>
</table>

**PUBLIC UTILITIES**

Natural Gas Fees

Service disconnection & reconnection charges for nonpayment of bills for gas or water or both or wastewater service and other City fees before such service is restored:

• For gas service                                    | $35.00                | $35.00                | $35.00                |
• For water service                                   | $35.00                | $35.00                | $35.00                |
• For both gas and water service                      | $70.00                | $70.00                | $70.00                |

Fee to avoid gas or water service disconnection or meter removal by a service technician, for each service scheduled for disconnection for the acceptance of the late payment: $35.00 $35.00 $35.00

Charge for any additional requested gas or water meter reading during a 12-month period over one additional reading of the customer’s gas meter and one additional reading of the customer’s water meter: $20.00 $20.00 $20.00

Fees for specialized or customized billing formats and reports and with energy and consumption management services prepared by the Department of Utilities, plus cost for materials:

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gas service establishment charges:</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td></td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
</tbody>
</table>

Fee for lighting a gas heating unit pilot: $35.00 $35.00 $35.00

Fee for the Department of Utilities to inspect the customer’s gas appliances, fixtures and piping and performing requested minor adjustments and repairs on the equipment if so requested by the customer, per hour for labor, plus costs for materials: $35.00 $35.00 $35.00

Minimum fee: $35.00 $35.00 $35.00

Monthly rates for gas under Schedule RS:

Customer charge (readiness to serve), per month: $12.17 $12.54 $12.98

Distribution Charge:

• First 50,000 cubic feet per month per mcf (1,000 cubic feet): $5.17 $5.33 $5.52
• For all additional cubic feet per month, per mcf: $5.17 $5.33 $5.52
• Purchased gas cost (per 1,000 cubic feet): Set By Director Set By Director Set By Director
• Monthly minimum customer charge for gas under Schedule RS: $12.17 $12.54 $12.98
## City Fee Schedule

### Fees by Agency

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charge for restoration of service after a customer who uses gas in accordance with Schedule RS for space heating, exclusively, discontinues such use</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>Monthly rates for gas under the Schedule for Residential Gas Peaking Service:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer charge (readiness to serve), per month</td>
<td>$12.17</td>
<td>$12.54</td>
<td>$12.98</td>
</tr>
<tr>
<td><strong>System Charge:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>First 50,000 cubic feet per month per mcf (1,000 cubic feet)</td>
<td>$5.17</td>
<td>$5.33</td>
<td>$5.52</td>
</tr>
<tr>
<td>For all additional cubic feet per month per mcf</td>
<td>$5.17</td>
<td>$5.33</td>
<td>$5.52</td>
</tr>
<tr>
<td>Gas commodity charge (per 1,000 cubic feet)</td>
<td>Set By Director</td>
<td>Set By Director</td>
<td>Set By Director</td>
</tr>
<tr>
<td><strong>Monthly rates for gas under the Schedule for Small Commercial Gas Sales (GASC):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer charge (readiness to serve), per month</td>
<td>$14.38</td>
<td>$14.81</td>
<td>$15.33</td>
</tr>
<tr>
<td>Distribution Charge:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>First 50,000 cubic feet per month per mcf (1,000 cubic feet)</td>
<td>$4.68</td>
<td>$4.82</td>
<td>$4.99</td>
</tr>
<tr>
<td>For all additional cubic feet per month per mcf</td>
<td>$4.68</td>
<td>$4.82</td>
<td>$4.99</td>
</tr>
<tr>
<td>Gas commodity charge (per 1,000 cubic feet)</td>
<td>Set By Director</td>
<td>Set By Director</td>
<td>Set By Director</td>
</tr>
<tr>
<td>Charge for restoration of service after a customer who uses gas in accordance with Schedule GASC for space heating, exclusively, discontinues such use</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td><strong>Gas rates and charges each month for transportation service under Schedule TS. These amounts do not include the cost of gas received at the receipt point for the customer:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer Charge, per month</td>
<td>$665.00</td>
<td>$684.95</td>
<td>$708.92</td>
</tr>
<tr>
<td>Distribution Charge:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>For the amount taken up to 1,500 mcf, per mcf</td>
<td>$1.68</td>
<td>$1.73</td>
<td>$1.79</td>
</tr>
<tr>
<td>For amounts taken from 1,501 mcf to 11,500 mcf, per mcf</td>
<td>$0.87</td>
<td>$0.90</td>
<td>$0.93</td>
</tr>
<tr>
<td>For the amount taken over 11,500 mcf, per mcf</td>
<td>$0.62</td>
<td>$0.64</td>
<td>$0.66</td>
</tr>
<tr>
<td>Charge for daily imbalances in excess of ten percent, per mcf</td>
<td>$0.50</td>
<td>$0.52</td>
<td>$0.54</td>
</tr>
<tr>
<td>Minimum monthly charge for gas under Schedule for small commercial gas sales (GASC), per month</td>
<td>$14.38</td>
<td>$14.81</td>
<td>$15.33</td>
</tr>
<tr>
<td><strong>Monthly rates for gas under the Schedule CIS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1) Customer charge (readiness to serve), per month</td>
<td>$125.00</td>
<td>$128.75</td>
<td>$133.26</td>
</tr>
<tr>
<td>2) Demand charge (per month), per 1,000 cubic fee (mcf)</td>
<td>$12.33</td>
<td>$12.70</td>
<td>$13.14</td>
</tr>
<tr>
<td>3) Distribution Charge:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>per mcf (1,000 cubic feet)</td>
<td>Set By Director</td>
<td>Set By Director</td>
<td>Set By Director</td>
</tr>
<tr>
<td>4) Purchased gas cost (per 1,000 cubic feet)</td>
<td>Set By Director</td>
<td>Set By Director</td>
<td>Set By Director</td>
</tr>
<tr>
<td>Monthly distribution charge for natural gas under schedule MGS, per 1,000 cubic feet (mcf)</td>
<td>$4.34</td>
<td>$4.47</td>
<td>$4.63</td>
</tr>
<tr>
<td>Purchased gas cost under schedule MGS, per 1000 cubic feet</td>
<td>Set By Director</td>
<td>Set By Director</td>
<td>Set By Director</td>
</tr>
<tr>
<td>Fees by Agency</td>
<td>Fiscal Year 2015-2016</td>
<td>Fiscal Year 2016-2017</td>
<td>Fiscal Year 2017-2018</td>
</tr>
<tr>
<td>----------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Monthly gas commodity charge under schedule FS, which shall not be less than the cost of gas purchased by the department for sale to customers receiving this service, pus, per mcf</td>
<td>$0.10</td>
<td>$0.10</td>
<td>$0.10</td>
</tr>
</tbody>
</table>

Minimum monthly charge for gas under Schedule FS:

- Minimum monthly bill for gas for customers having gas facilities with a consuming capacity of 3,000,000 Btu per hour or more and not having installed no. 6 oil alternate fuel capability: $418.00 $430.54 $445.61
- Minimum monthly bill for gas for customers having gas facilities with a consuming capacity of 3,000,000 Btu per hour and having installed no. 6 oil alternate fuel capability: $906.00 $933.18 $965.84
- Rate for all gas taken by a customer under Schedule FS on any day during a period of interruption without the express permission of the Director and all gas taken by a customer on any day during a curtailment period in excess of the volume of gas authorized by the Director, in addition to all other charges payable under this rate schedule, per mcf: $27.50 $27.50 $27.50
- Monthly distribution charge for gas for unmetered gaslight service under Schedule GL, per 1,000 cubic feet: $4.74 $4.88 $5.05
- Purchased gas cost, for gas for unmetered gaslight service under Schedule GL, per 1,000 cubic feet: Set By Director Set By Director Set By Director
- Minimum charge for gas for unmetered gaslight service under Schedule GL, per month for each gaslight: $12.68 $13.06 $13.52
- Monthly rate for gas air conditioning service under Schedule AC, April through October, which shall be the weighted average commodity cost of gas plus, per mcf (1,000 cubic feet): $0.10 $0.10 $0.10

Monthly rates and charges for large volume gas sales service under Schedule LVS:

- 1) Customer charge, per month: $605.00 $623.15 $644.96
- 2) Demand charge, per mcf of billing demand: $12.33 $12.70 $13.14
- 3) Distribution charge:
  - a) For the amount taken up to 1,500 mcf, per mcf: $1.68 $1.73 $1.79
  - b) For amounts taken from 1,501 mcf to 11,500 mcf, per mcf: $0.87 $0.90 $0.93
  - c) For the amount taken over 11,500 mcf, per mcf: $0.62 $0.64 $0.66

Purchased gas cost, for large volume of gas sales service under Schedule LVS, determined per month. Purchase gas cost charge (weighted average commodity cost of gas (WACCOG)), includes all commodity charges, surcharges, tracking adjustments, and other non-fixed charges of pipelines and gas supplies incurred by the City. The charge also includes gas bought by the City at a fixed cost to serve a customer or group of customers approved by the Director. Any agreement to fix such costs shall be specified in the service agreement (addendum)

Monthly rates and charges for large volume, high load factor, gas sales services under Schedule LVS-2:

- 1) Customer charge, per month: $605.00 $623.15 $644.96
- 2) Demand charge, per mcf of billing demand: $12.33 $12.70 $13.14
- 3) Distribution charge: all gas, per mcf $0.59 $0.61 $0.63

Purchased gas cost, for high load factor gas sales service under Schedule LVS-2, per month. Purchase gas cost charge (weighted average commodity cost of gas (WACCOG)), includes all commodity charges, surcharges, tracking adjustments and other nonfixed charges of pipelines and gas supplies incurred by the City. The charge also includes gas bought by the City at a fixed cost to serve a customer or group of customers approved by the Director. Any agreement to fix such costs shall be specified in the service agreement (addendum)

Monthly distribution charge for natural gas vehicle gas service, per 1,000 cubic feet (mcf): $1.64 $1.69 $1.75
### CITY FEE SCHEDULE

#### Fees by Agency

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchased gas cost for natural gas vehicle gas service per 1,000 cubic feet</td>
<td>Set By Director</td>
<td>Set By Director</td>
<td>Set By Director</td>
</tr>
<tr>
<td>Plus, for the 100 percent load factor demand charge as shown in Section 28-202</td>
<td>$0.42</td>
<td>$0.42</td>
<td>$0.42</td>
</tr>
<tr>
<td>for large volume gas service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Energy and resource efficiency review (per hour)</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
<tr>
<td>Relocation of existing gas service meter</td>
<td>$250.00</td>
<td>$250.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Charge for installing Gas Lights:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metered in pavement</td>
<td>$3,330.00</td>
<td>$3,603.00</td>
<td>$3,603.00</td>
</tr>
<tr>
<td>Unmetered in pavement</td>
<td>$2,400.00</td>
<td>$3,494.00</td>
<td>$3,494.00</td>
</tr>
<tr>
<td>Metered in grass</td>
<td>$2,660.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unmetered in grass</td>
<td>$2,550.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Water service establishment charge</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>• Fee if the customer requests same-day service to connect or reconnect water service at a location, in addition to any other charges assessed pursuant to this section or otherwise by chapter 28</td>
<td>$35.00</td>
<td>$35.00</td>
<td>$35.00</td>
</tr>
<tr>
<td>Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Meter size (inches):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5/8</td>
<td>$12.99</td>
<td>$13.77</td>
<td>$14.56</td>
</tr>
<tr>
<td>¾</td>
<td>$17.62</td>
<td>$18.68</td>
<td>$19.75</td>
</tr>
<tr>
<td>1</td>
<td>$26.88</td>
<td>$28.49</td>
<td>$30.13</td>
</tr>
<tr>
<td>1½</td>
<td>$50.00</td>
<td>$53.00</td>
<td>$56.05</td>
</tr>
<tr>
<td>2</td>
<td>$77.76</td>
<td>$82.43</td>
<td>$87.17</td>
</tr>
<tr>
<td>3</td>
<td>$151.79</td>
<td>$160.90</td>
<td>$170.15</td>
</tr>
<tr>
<td>4</td>
<td>$235.06</td>
<td>$249.16</td>
<td>$263.49</td>
</tr>
<tr>
<td>6</td>
<td>$466.38</td>
<td>$494.36</td>
<td>$522.79</td>
</tr>
<tr>
<td>8</td>
<td>$743.96</td>
<td>$788.60</td>
<td>$833.94</td>
</tr>
<tr>
<td>10</td>
<td>$1,067.81</td>
<td>$1,131.88</td>
<td>$1,196.96</td>
</tr>
<tr>
<td>Monthly charges for the quantity of water that passes through the meters for residential water service, per 100 cubic feet (ccf):</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Quantity (ccf):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1—100</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>101—2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>Over 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Meter size (inches):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5/8</td>
<td>$12.99</td>
<td>$13.77</td>
<td>$14.56</td>
</tr>
<tr>
<td>¾</td>
<td>$17.62</td>
<td>$18.68</td>
<td>$19.75</td>
</tr>
<tr>
<td>1</td>
<td>$26.88</td>
<td>$28.49</td>
<td>$30.13</td>
</tr>
<tr>
<td>1½</td>
<td>$50.00</td>
<td>$53.00</td>
<td>$56.05</td>
</tr>
<tr>
<td>2</td>
<td>$77.76</td>
<td>$82.43</td>
<td>$87.17</td>
</tr>
</tbody>
</table>
### City Fee Schedule

**Fees by Agency**

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>$151.79</td>
<td>$160.90</td>
<td>$170.15</td>
</tr>
<tr>
<td>4</td>
<td>$235.06</td>
<td>$249.16</td>
<td>$263.49</td>
</tr>
<tr>
<td>6</td>
<td>$466.38</td>
<td>$494.36</td>
<td>$522.79</td>
</tr>
<tr>
<td>8</td>
<td>$743.96</td>
<td>$788.60</td>
<td>$833.94</td>
</tr>
<tr>
<td>10</td>
<td>$1,067.81</td>
<td>$1,131.88</td>
<td>$1,196.96</td>
</tr>
<tr>
<td>12</td>
<td>$2,850.24</td>
<td>$3,021.25</td>
<td>$3,194.97</td>
</tr>
</tbody>
</table>

Monthly water volume charges for commercial class, per 100 cubic feet (ccf) of the quantity of water that passes through the meters:

<table>
<thead>
<tr>
<th>Quantity (ccf):</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1—100</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>101—2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>Over 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
</tbody>
</table>

Service charges per month when water is supplied for fire protection which is metered:

<table>
<thead>
<tr>
<th>Meter size (inches):</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>¾</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>1</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>1½</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>2</td>
<td>$10.41</td>
<td>$11.03</td>
<td>$11.66</td>
</tr>
<tr>
<td>3</td>
<td>$20.81</td>
<td>$22.06</td>
<td>$23.33</td>
</tr>
<tr>
<td>4</td>
<td>$32.51</td>
<td>$34.46</td>
<td>$36.44</td>
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<tr>
<td>6</td>
<td>$65.01</td>
<td>$68.91</td>
<td>$72.87</td>
</tr>
<tr>
<td>8</td>
<td>$104.02</td>
<td>$110.26</td>
<td>$116.60</td>
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<tr>
<td>10</td>
<td>$149.52</td>
<td>$158.49</td>
<td>$167.60</td>
</tr>
<tr>
<td>12</td>
<td>$280.85</td>
<td>$297.70</td>
<td>$314.82</td>
</tr>
</tbody>
</table>

Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:

<table>
<thead>
<tr>
<th>Meter size (inches):</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$12.99</td>
<td>$13.77</td>
<td>$14.56</td>
</tr>
<tr>
<td>¾</td>
<td>$17.62</td>
<td>$18.68</td>
<td>$19.75</td>
</tr>
<tr>
<td>1</td>
<td>$26.88</td>
<td>$28.49</td>
<td>$30.13</td>
</tr>
<tr>
<td>1½</td>
<td>$50.00</td>
<td>$53.00</td>
<td>$56.05</td>
</tr>
<tr>
<td>2</td>
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</tr>
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<td>8</td>
<td>$743.96</td>
<td>$788.60</td>
<td>$833.94</td>
</tr>
<tr>
<td>10</td>
<td>$1,067.81</td>
<td>$1,131.88</td>
<td>$1,196.96</td>
</tr>
</tbody>
</table>

Monthly water volume charges for industrial class, per 100 cubic feet (ccf) of the quantity of water that passes through the meters:

<table>
<thead>
<tr>
<th>Quantity (ccf):</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1—100</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>101—2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>Over 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
</tbody>
</table>

Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:
### Fees by Agency

<table>
<thead>
<tr>
<th>Quantity (ccf)</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 — 100</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>101 — 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>Over 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
</tbody>
</table>

### Monthly water volume charges for municipal class, per 100 cubic feet (ccf) of the quantity of water that passes through the meters:

<table>
<thead>
<tr>
<th>Quantity (ccf)</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 — 100</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>101 — 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>Over 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
</tbody>
</table>

### Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:

<table>
<thead>
<tr>
<th>Meter size (inches)</th>
<th>Service Installation Charge</th>
<th>Capacity Charge</th>
<th>Capacity Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$5,000.00</td>
<td>$650.00</td>
<td>$650.00</td>
</tr>
<tr>
<td>¾</td>
<td>$5,050.00</td>
<td>$950.00</td>
<td>$950.00</td>
</tr>
<tr>
<td>1</td>
<td>$5,200.00</td>
<td>$1,600.00</td>
<td>$1,600.00</td>
</tr>
<tr>
<td>1½</td>
<td>$7,400.00</td>
<td>$3,150.00</td>
<td>$3,150.00</td>
</tr>
<tr>
<td>2</td>
<td>$7,450.00</td>
<td>$5,000.00</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>3</td>
<td>$15,550.00</td>
<td>$9,400.00</td>
<td>$9,400.00</td>
</tr>
<tr>
<td>4</td>
<td>$16,950.00</td>
<td>$15,600.00</td>
<td>$15,600.00</td>
</tr>
</tbody>
</table>

### Monthly water volume charges for State and Federal class, per 100 cubic feet (ccf) of the quantity of water that passes through the meters:

<table>
<thead>
<tr>
<th>Quantity (ccf)</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 — 100</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>101 — 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
<tr>
<td>Over 2,000</td>
<td>$3.60</td>
<td>$3.82</td>
<td>$4.04</td>
</tr>
</tbody>
</table>

### Connection Charges (Water):

<table>
<thead>
<tr>
<th>Meter size (inches)</th>
<th>Service Installation Charge</th>
<th>Capacity Charge</th>
<th>Capacity Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$5,000.00</td>
<td>$650.00</td>
<td>$650.00</td>
</tr>
<tr>
<td>¾</td>
<td>$5,050.00</td>
<td>$950.00</td>
<td>$950.00</td>
</tr>
<tr>
<td>1</td>
<td>$5,200.00</td>
<td>$1,600.00</td>
<td>$1,600.00</td>
</tr>
<tr>
<td>1½</td>
<td>$7,400.00</td>
<td>$3,150.00</td>
<td>$3,150.00</td>
</tr>
<tr>
<td>2</td>
<td>$7,450.00</td>
<td>$5,000.00</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>3</td>
<td>$15,550.00</td>
<td>$9,400.00</td>
<td>$9,400.00</td>
</tr>
<tr>
<td>4</td>
<td>$16,950.00</td>
<td>$15,600.00</td>
<td>$15,600.00</td>
</tr>
</tbody>
</table>
## City Fee Schedule

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>$22,800.00</td>
<td>$31,200.00</td>
<td>$31,200.00</td>
</tr>
<tr>
<td>8</td>
<td>$27,700.00</td>
<td>$49,950.00</td>
<td>$49,950.00</td>
</tr>
<tr>
<td><strong>Description</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Connection Charges (Fireline):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Meter Size (inches):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5/8</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>¾</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1½</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2</td>
<td>$7,400.00</td>
<td>$7,400.00</td>
<td>-</td>
</tr>
<tr>
<td>3</td>
<td>$13,650.00</td>
<td>$13,650.00</td>
<td>$13,650.00</td>
</tr>
<tr>
<td>4</td>
<td>$14,500.00</td>
<td>$14,500.00</td>
<td>$14,500.00</td>
</tr>
<tr>
<td>6</td>
<td>$17,000.00</td>
<td>$17,000.00</td>
<td>$17,000.00</td>
</tr>
<tr>
<td>8</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
</tr>
<tr>
<td><strong>Charge for a consumer’s failure or refusal to return a portable water meter within two working days after the first day of each month, for each day or fraction thereof in excess of two working days:</strong></td>
<td>$20.00</td>
<td>$20.00</td>
<td></td>
</tr>
<tr>
<td><strong>Monthly service charge for direct fireline service if water meter has been removed, by meter size:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Meter size (inches):</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5/8</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>¾</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>1</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>1½</td>
<td>$6.51</td>
<td>$6.90</td>
<td>$7.30</td>
</tr>
<tr>
<td>2</td>
<td>$10.41</td>
<td>$11.03</td>
<td>$11.66</td>
</tr>
<tr>
<td>3</td>
<td>$20.81</td>
<td>$22.06</td>
<td>$23.33</td>
</tr>
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<td>4</td>
<td>$32.51</td>
<td>$34.46</td>
<td>$36.44</td>
</tr>
<tr>
<td>6</td>
<td>$65.01</td>
<td>$68.91</td>
<td>$72.87</td>
</tr>
<tr>
<td>8</td>
<td>$104.02</td>
<td>$110.26</td>
<td>$116.60</td>
</tr>
<tr>
<td>10</td>
<td>$149.52</td>
<td>$158.49</td>
<td>$167.60</td>
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<tr>
<td>12</td>
<td>$280.85</td>
<td>$297.70</td>
<td>$314.82</td>
</tr>
<tr>
<td><strong>Additional charge for water use during conservation period (per ccf), by customer class and volume:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Residential</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 1—100*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>• 1—100**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>• 101—2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>• 101—2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>• Over 2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>• Over 2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td><strong>Commercial</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 1—100*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>• 1—100**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>• 101—2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>• 101—2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>• Over 2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>• Over 2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td><strong>Industrial</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 1—100*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
</tbody>
</table>
# Fees by Agency

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1—100**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>101—2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>101—2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>Over 2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>Over 2000**</td>
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</tr>
<tr>
<td>1—100*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>1—100**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>101—2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>101—2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>Over 2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>Over 2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
</tbody>
</table>

*Note: During Voluntary Conservation Period  
**Note: During Mandatory Conservation Period

## State and Federal

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1—100*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>1—100**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>101—2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>101—2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>Over 2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>Over 2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
</tbody>
</table>

*Note: During Voluntary Conservation Period  
**Note: During Mandatory Conservation Period

## Municipal

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1—100*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>1—100**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>101—2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>101—2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
<tr>
<td>Over 2000*</td>
<td>$5.73</td>
<td>$5.73</td>
<td>$6.06</td>
</tr>
<tr>
<td>Over 2000**</td>
<td>$7.64</td>
<td>$7.64</td>
<td>$8.08</td>
</tr>
</tbody>
</table>

*Note: During Voluntary Conservation Period  
**Note: During Mandatory Conservation Period

## Connection Charges (sewer):

<table>
<thead>
<tr>
<th>Meter Size (inches)</th>
<th>Service Installation Charge</th>
<th>Capacity Charge:</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$200.00</td>
<td>$1,250.00</td>
</tr>
<tr>
<td>¾</td>
<td>$200.00</td>
<td>$1,850.00</td>
</tr>
<tr>
<td>1</td>
<td>$200.00</td>
<td>$3,100.00</td>
</tr>
<tr>
<td>1½</td>
<td>$200.00</td>
<td>$6,150.00</td>
</tr>
<tr>
<td>2</td>
<td>$200.00</td>
<td>$9,800.00</td>
</tr>
<tr>
<td>3</td>
<td>$250.00</td>
<td>$18,400.00</td>
</tr>
<tr>
<td>4</td>
<td>$250.00</td>
<td>$30,650.00</td>
</tr>
<tr>
<td>6</td>
<td>$300.00</td>
<td>$61,250.00</td>
</tr>
<tr>
<td>8</td>
<td>$300.00</td>
<td>$98,000.00</td>
</tr>
</tbody>
</table>

Monthly service charges for wastewater service:

Monthly service charges based on the size of each water meter located on the users’ premises, excluding fire line, product water and wastewater meters:

<table>
<thead>
<tr>
<th>Meter Size (inches)</th>
<th>Service:</th>
<th>Capacity:</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$16.04</td>
<td>$16.68</td>
<td>$17.51</td>
<td></td>
<td></td>
</tr>
<tr>
<td>¾</td>
<td>$21.39</td>
<td>$22.25</td>
<td>$23.36</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>$32.12</td>
<td>$33.40</td>
<td>$35.07</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1½</td>
<td>$58.91</td>
<td>$61.27</td>
<td>$64.33</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>$91.05</td>
<td>$94.69</td>
<td>$99.42</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>$176.76</td>
<td>$183.83</td>
<td>$193.02</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Monthly volume charges for the quantity of water which passes through the meters for residential wastewater service:

1. December through February, per 100 cubic feet (ccf) of water delivered as recorded on the customer’s water meter: $6.42 / 6.68 / 7.01

2. March through November, per 100 cubic feet (ccf) of water delivered as recorded on a customer’s water meter on a customer’s water meter in such months or the average monthly use as billed to the customer during the preceding months of December through February, whichever is lower: $6.42 / 6.68 / 7.01

### Flat service charge for residential wastewater service whenever any user obtains all or part of the user’s water supply from sources other than the City’s water distribution system, per month:

- $57.62 / 59.92 / 62.92

### Monthly service charges for wastewater service:

1. Monthly service charges based on the size of each water meter located on the users’ premises, excluding fire line, product water and wastewater meters:

<table>
<thead>
<tr>
<th>Meter Size (inches)</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$16.04</td>
<td>$16.68</td>
<td>$17.51</td>
</tr>
<tr>
<td>¾</td>
<td>$21.39</td>
<td>$22.25</td>
<td>$23.36</td>
</tr>
<tr>
<td>1</td>
<td>$32.12</td>
<td>$33.40</td>
<td>$35.07</td>
</tr>
<tr>
<td>1½</td>
<td>$58.91</td>
<td>$61.27</td>
<td>$64.33</td>
</tr>
<tr>
<td>2</td>
<td>$91.05</td>
<td>$94.69</td>
<td>$99.42</td>
</tr>
<tr>
<td>3</td>
<td>$176.76</td>
<td>$183.83</td>
<td>$193.02</td>
</tr>
<tr>
<td>4</td>
<td>$273.20</td>
<td>$284.13</td>
<td>$298.34</td>
</tr>
<tr>
<td>6</td>
<td>$541.08</td>
<td>$562.70</td>
<td>$590.86</td>
</tr>
<tr>
<td>8</td>
<td>$862.52</td>
<td>$897.02</td>
<td>$941.87</td>
</tr>
<tr>
<td>10</td>
<td>$1,237.56</td>
<td>$1,287.06</td>
<td>$1,351.41</td>
</tr>
</tbody>
</table>

2. Service charges for customers who receive fire line service and general water service through the same meter, based on the size of each such water meter located on the users’ premises, excluding product water and wastewater meters:

**Domestic and fire line meter size (inches):**

| 10 | $541.08 | $562.72 | $590.86 |
| 8  | $273.20 | $284.13 | $298.34 |
| 6  | $176.76 | $183.83 | $193.02 |
| 4  | $91.05  | $94.69  | $99.42  |
| 3  | $91.05  | $94.69  | $99.42  |

**Volume charges for nonresidential wastewater service, for commercial class, per 100 cubic feet of water delivered as recorded on water meters or wastewater meters:**

- $6.42 / $6.68 / $7.01

### Monthly strong wastewater charge, in addition to the other charges in section 106-587, which shall apply for the treatment of strong wastewater discharged into the City’s wastewater system:
### Monthly service charges for wastewater service:

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suspended solids in excess of 275 milligrams per liter when the concentrations of suspended solids exceed 275 milligrams per liter, per pound</td>
<td>$0.2247</td>
<td>$0.2247</td>
<td>$0.2247</td>
</tr>
<tr>
<td>BOD of those concentrations of BOD in excess of 250 milligrams per liter, when the concentrations of BOD exceed 250 milligrams per liter, per pound; provided, however, for places of business classified in either Industry 312120 or Industry 312130 pursuant to the North American Industry Classification System (NAICS), the mass used for calculating the charge shall be computed by subtracting SBOD from BOD and using the difference</td>
<td>$0.2763</td>
<td>$0.2763</td>
<td>$0.2763</td>
</tr>
<tr>
<td>Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound</td>
<td>$0.9690</td>
<td>$0.9690</td>
<td>$0.9690</td>
</tr>
<tr>
<td>Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound</td>
<td>$1.2403</td>
<td>$1.2403</td>
<td>$1.2403</td>
</tr>
</tbody>
</table>

### Monthly service charges for fire line service and general water service by size:

<table>
<thead>
<tr>
<th>Meter Size (inches)</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>5/8</td>
<td>$16.04</td>
<td>$16.68</td>
<td>$17.51</td>
</tr>
<tr>
<td>¾</td>
<td>$21.39</td>
<td>$22.25</td>
<td>$23.36</td>
</tr>
<tr>
<td>1</td>
<td>$32.12</td>
<td>$33.40</td>
<td>$35.07</td>
</tr>
<tr>
<td>1½</td>
<td>$58.91</td>
<td>$61.27</td>
<td>$64.33</td>
</tr>
<tr>
<td>2</td>
<td>$91.05</td>
<td>$94.69</td>
<td>$99.42</td>
</tr>
<tr>
<td>3</td>
<td>$176.76</td>
<td>$183.83</td>
<td>$193.02</td>
</tr>
<tr>
<td>4</td>
<td>$273.20</td>
<td>$284.13</td>
<td>$298.34</td>
</tr>
<tr>
<td>6</td>
<td>$541.08</td>
<td>$562.70</td>
<td>$590.86</td>
</tr>
<tr>
<td>8</td>
<td>$862.52</td>
<td>$897.02</td>
<td>$941.87</td>
</tr>
<tr>
<td>10</td>
<td>$1,237.56</td>
<td>$1,287.06</td>
<td>$1,351.41</td>
</tr>
</tbody>
</table>

### Volume charges for nonresidential wastewater service, for industrial class, per 100 cubic feet of water delivered as recorded on water meters or wastewater meters

<table>
<thead>
<tr>
<th>Volume (cubic feet)</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>$541.08</td>
<td>$562.72</td>
<td>$590.86</td>
</tr>
<tr>
<td>8</td>
<td>$273.20</td>
<td>$284.13</td>
<td>$298.34</td>
</tr>
<tr>
<td>6</td>
<td>$176.76</td>
<td>$183.83</td>
<td>$193.02</td>
</tr>
<tr>
<td>4</td>
<td>$91.05</td>
<td>$94.69</td>
<td>$99.42</td>
</tr>
<tr>
<td>3</td>
<td>$91.05</td>
<td>$94.69</td>
<td>$99.42</td>
</tr>
</tbody>
</table>
## CITY FEE SCHEDULE

### Monthly strong wastewater charge, in addition to the other charges in Section 28-652, which shall apply for the treatment of strong wastewater discharged into the City's wastewater system:

<table>
<thead>
<tr>
<th>Monthly strong wastewater charge</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.2247</td>
<td>$0.2247</td>
<td>$0.2247</td>
<td></td>
</tr>
</tbody>
</table>

### Suspended solids in excess of 275 milligrams per liter when the concentrations of suspended solids exceed 275 milligrams per liter, per pound

<table>
<thead>
<tr>
<th>Suspended solids in excess of 275 milligrams per liter</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.2763</td>
<td>$0.2763</td>
<td>$0.2763</td>
<td></td>
</tr>
</tbody>
</table>

### BOD of those concentrations of BOD in excess of 250 milligrams per liter, when the concentrations of BOD exceed 250 milligrams per liter, per pound; provided, however, for places of business classified in either Industry 312120 or Industry 312130 pursuant to the North American Industry Classification System (NAICS), the mass used for calculating the charge shall be computed by subtracting SBOD from BOD and using the difference

<table>
<thead>
<tr>
<th>Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.9690</td>
<td>$0.9690</td>
<td>$0.9690</td>
<td></td>
</tr>
</tbody>
</table>

### Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound

<table>
<thead>
<tr>
<th>Total phosphorous in excess of 12 milligrams per liter</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1.2403</td>
<td>$1.2403</td>
<td>$1.2403</td>
<td></td>
</tr>
</tbody>
</table>

### Monthly service charges for wastewater service:

<table>
<thead>
<tr>
<th>Monthly service charges based on the size of each water meter located on the users’ premises, excluding fire line, product water and wastewater meters:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Meter Size (inches)</strong></td>
</tr>
<tr>
<td>-------------------------</td>
</tr>
<tr>
<td>5/8</td>
</tr>
<tr>
<td>¾</td>
</tr>
<tr>
<td>1</td>
</tr>
<tr>
<td>1½</td>
</tr>
<tr>
<td>2</td>
</tr>
<tr>
<td>3</td>
</tr>
<tr>
<td>4</td>
</tr>
<tr>
<td>6</td>
</tr>
<tr>
<td>8</td>
</tr>
<tr>
<td>10</td>
</tr>
</tbody>
</table>

### Service charges for customers who receive fire line service and general water service through the same meter, based on the size of each such water meter located on the users’ premises, excluding product water and wastewater meters:

<table>
<thead>
<tr>
<th>Domestic and fire line meter size (inches):</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
</tr>
<tr>
<td>8</td>
</tr>
<tr>
<td>6</td>
</tr>
<tr>
<td>4</td>
</tr>
</tbody>
</table>

### Volume charges for nonresidential wastewater service, for state/federal and authorities class, per 100 cubic feet of water delivered as recorded on water meters or wastewater meters

<table>
<thead>
<tr>
<th>Volume charges for nonresidential wastewater service</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6.42</td>
<td>$6.86</td>
<td>$7.01</td>
<td></td>
</tr>
</tbody>
</table>

### Monthly strong wastewater charge, in addition to the other charges in Section 28-653, which shall apply for the treatment of strong wastewater discharged into the City's wastewater system:
# City Fee Schedule

<table>
<thead>
<tr>
<th>Fees by Agency</th>
<th>Fiscal Year 2015-2016</th>
<th>Fiscal Year 2016-2017</th>
<th>Fiscal Year 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suspended solids in excess of 275 milligrams per liter when the concentrations of suspended solids exceed 275 milligrams per liter, per pound</td>
<td>$0.2247</td>
<td>$0.2247</td>
<td>$0.2247</td>
</tr>
<tr>
<td>BOD of those concentrations of BOD in excess of 250 milligrams per liter, when the concentrations of BOD exceed 250 milligrams per liter, per pound; provided, however, for places of business classified in either Industry 312120 or Industry 312130 pursuant to the North American Industry Classification System (NAICS), the mass used for calculating the charge shall be computed by subtracting SBOD from BOD and using the difference</td>
<td>$0.2763</td>
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<td>$0.2763</td>
</tr>
<tr>
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<td>$0.9690</td>
</tr>
<tr>
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<td>$1.2403</td>
<td>$1.2403</td>
<td>$1.2403</td>
</tr>
</tbody>
</table>

Fees when the City is requested or required to unstop a sewer line on private property:

1) During regular working hours, per hour
   Minimum fee
   Minimum fee
   $40.00
   $70.00

2) After regular working hours, per hour
   Minimum fee
   $60.00
   $70.00

Service charge for the discharge of hauled materials into a designated septage receiving station by a permitted contractor, for each load:

<table>
<thead>
<tr>
<th>Per gallon</th>
<th>Discharging a fractional part of a load in excess of 1,000 gallons</th>
<th>Minimum charge</th>
<th>Annual fee for each pole owned, maintained or used for electrical purposes</th>
<th>Annual fee for each mile of underground electrical wires, cables or conductors</th>
<th>$0.10</th>
<th>$0.10</th>
<th>$0.11</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0.10</td>
<td>$61.65</td>
<td>$60.00</td>
<td>$2.00</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Base charge for stormwater service (equivalent residential unit), for developed residential properties:

(i) For property owners with homes that have impervious area measuring 1,000 square feet or less
   $25.00

(ii) For property owners with homes that have impervious area measuring larger than 1,000 but less than 2,400 square feet
    $45.00

(iii) For property owners with homes that have impervious area measuring 2,400 square feet or larger
     $70.00

(Ord. No. 2009-60-83, § 3, 5-26-2009)

Base charge for stormwater service (equivalent residential unit), for developed nonresidential and multifamily residential properties:

(i) For multifamily property
    $45.00

(ii) For developed nonresidential property
     $45.00

Returned Checks
   $35.00

Delinquency / Interest Charge
   0.83%

Relocation of Meter
   $250.00

Max allowed by Code of VA
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**Accounting & Reporting** – General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

**Accounts Payable** - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

**Administration** - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

**Adoption Services** - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

**Adult Services** - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

**Animal Care** - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

**Animal Control** - Enforce animal related laws and protect the safety of City residents and their companion animals.

**Annual Send-A-Kid-To-Camp Campaign** - Annual radiothon in partnership with the Enrichmond Foundation and Radio One to raise scholarship funds to send City of Richmond children to PRCF summer camps.

**Aquatic Services** - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

**Assessments** - Assessment of City taxes, fees, and licenses.

**Asset Forfeiture** - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

**Audit Services** - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing, governance, and ethics; Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

**Benefits Administration** - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

**Billing & Collections** - Billing and collection of all local taxes and other revenues for City government.
Blight Abatement - Administer the demolition or boarding of vacant abandoned buildings.

BLISS (Building Lives of Independence and Self Sufficiency) Program – Program providing family based wrap around support services to move people from crisis to thriving.

Board of Review - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

Boards & Commissions Support - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, and Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

Budget Management - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

Bulk & Brush - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

Burial Services - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

Business Attraction - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

Business Retention & Expansion - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

Call Centers - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

Camp Services - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

Capital Improvement Plan (CIP) Management - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; Publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.
CAPS (Community Assisted Public Safety) Program - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

Carillon Operations - Maintenance of Carillon building and grounds per Memorandum of Understanding between the City and the Commonwealth of Virginia.

Case Management - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

Catalog and Circulation - Select and provide print and electronic materials to the public; Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages; Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Childcare Services - Provide low-income families with financial resources to find and afford quality child care for low income children.

Children's Protective Services - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect is prevented.

City Copy & Print Services - Provide copy services for city, schools, and citizens; Provide graphic design and support for Printing Services such as banners, cover pages and support.

City Treasurer - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses and provides notary public services.

Clerk of Court - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

Code Enforcement - Investigate zoning violation complaints from citizens, City Administration, and City Council; Review permit applications for zoning code compliance; enforce City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

Commonwealth's Attorney - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.
Community Outreach - Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders.

Community Wealth Building – Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

Compensation & Classification Administration - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

Contract Administration - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; Provide contract dispute resolution, when appropriate; provide contract renewal.

Counseling Services - Provide an array cognitive interventions to at risk populations in the City of Richmond.

Court Services - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

Cultural Services - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheatre entertainment, creative writing seminars, special lecture series, etc.

Curbside Recycling - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

Customer Service - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

Data Center Operations & Support - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

Database Management - Provide support for various server and database platforms.

Depreciation - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

Desktop Support - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

Developer Services - Work with the private sector development community on major projects that require City participation; Negotiate and administer development agreements on behalf of the City.
Development Review - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

Early Childhood Development Initiative - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.

Educational Services - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City; examples are financial literacy programs, book discussions, homework help, afterschool programs, early literacy development support to parents and childcare providers, etc.

Electronic Media Oversight & Coordination - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city departments. Oversight of intranet site. Programming for city’s public access channel. Produces Mayor’s electronic newsletter.

Elections Management - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

Eligibility Determination Services - Assists in identifying what services are available to clients during the intake process.

Emergency & General Assistance - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

Emergency Communications - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

Emergency Medical Services - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

Emergency Operations Coordination - Develop, maintain, review, conduct exercises and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multiagency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

Employee Performance Management - Provide administration of the rewards administered under the City’s pay for performance system.

Employee Relations - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.
Employee Training & Development - Conduct training and development activities for different segments of the City of Richmond employee population.

Engineering Services - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

Executive Protection - Provides security and protection services for the Office of the Mayor.

Facilities Management - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

Family Focused / Preservation Services - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.

Farmer's Market - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers’ Market is a key branding tool for the city by raising both our local and state profiles in Virginia.

Financial Management - Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.

Financial Strategies Group - Loan programs, underwriting and management that aid in furthering the City's Business Attraction, Retention, and Expansion as well as Housing & Neighborhood Revitalization efforts.

Fire Suppression - To maintain a constant state of readiness to respond and protect against injury, loss of life, and/or property damage caused by fire.

Fleet Management - Provide quality vehicle maintenance, acquisition, repair and replacement services for the City's fleet.
Food Services - Oversight and coordination of programs established to provide nutritious meals to eligible recipients at locations in the City of Richmond.

Food Stamps - Case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.

Foster Care Services - Coordinates treatment and community resources for foster children to ensure beneficial placement so that children may obtain permanency within established guidelines; pre and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placements and/or permanency.

Geographic Information Systems - Develop and maintain mapping and management systems to plan and manage resources.

Graffiti Abatement - Remove graffiti from public and private properties.

Grants Management - May include any or all of the following: consult with City agencies, departmental staff and/or external organizations; provide grant support; signature acquisition; develop coordinate and facilitate training programs; develop implement, and maintain grant policies and procedures; dispute resolution intranet site maintenance; supervise city grants writing team, coordination of grant writing teams; represent the City to other government entities, grantors, private organizations and committees or associations.

Grounds Management - Manage mowing operations in parks, playgrounds, median strips and government buildings; remove vegetation from ditches and shoulders; clean vegetation from vacant lots; and provide code enforcement vegetation removal; provide lawn, tree, and other outdoor care including mowing, trimming and cleaning services at all recreation centers and other facilities; provide cleaning and trash removal from public development and open space grounds and athletic fields.

Hazardous Materials Management - Write emergency plans to protect the public from chemical accidents, establish procedures to warn and, if necessary, evacuate the public in case of an emergency and provide citizens and local governments with information about hazardous chemicals and accidental releases of chemicals in their communities.

Historic Preservation - Provide reviews for acquisitions, new construction, demolition, home repairs and rehab using Federal funds.

Home Electronic Monitoring - Provide GPS surveillance services for monitoring and tracking purposes as an alternative to incarceration.

Homeland Security - Collects, analyzes, and disseminates information on criminal, extremist and terrorist activity related to the City of Richmond; provide resources to prevent unlawful access to DPU facilities.

Homeless Services - Provide an array of support services for individuals and families experiencing homelessness as well as services targeted to prevent homelessness including outreach, assessment, emergency assistance, and aid with linking and transitioning homeless individuals and families to more permanent housing. Homeless Services Staff are also involved with Prisoner Re-entry; Code
Enforcement; and the Cold Weather Overflow Shelter.

**Housing & Neighborhood Revitalization** - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

**Housing Assistance** - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues.

**Human Resources Management** - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

**Infrastructure Management** - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs and gutters, bridges, riverfront development projects and bike trails, parks and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

**Internet & Intranet Support & Development** - Develop, implement, and support the internet and intranet applications.

**Interagency Service Coordination/CSA** - Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

**Internal Consulting Services** - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

**Investigations** - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

**Investment & Debt Management** - Management of the City's cash and debt portfolio.

**James River Park** - Funding for maintaining James River Park based on "Friends of the Park." The Park provides various recreational activities and nature lessons throughout the year.

**Landfill Management** - Manage the East Richmond Road Landfill & convenience center.

**Leaf Collection** - Manage the annual citywide residential loose leaf collection program from November to March.

**Legal Counsel** - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.
**Legislative Services** - Administration, management, and/or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

**Mail Services** - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

**Management Information Systems** - Provide management of information technology activities within the department.

**Master Plans** - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond’s Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

**Mayor’s Youth Academy** - Employment to over 500 youths that will otherwise have no place to work.

**Medical Services** - Provide medical treatment to inmates at Richmond jail/detention facilities.

**Mental Health Services** - Provide an array of mental health interventions for populations in the City of Richmond.

**Minority Business Development** - Facilitate, produce, and advance opportunities that enable minority, disadvantaged, and emerging small businesses to successfully participate in the full array of contracting opportunities available in the City of Richmond.

**Miss Utility** - Involves the marking of the horizontal location of DPU’s buried underground facilities so that excavators do not damage those facilities during excavation.

**MPACT Program** - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond’s future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

**Multi-Cultural Affairs** - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

**Natural Gas Distribution** - DPU’s natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, northern Chesterfield County and portions of Hanover County.
Natural Gas Marketing - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.

NE-Recreation Services - Provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.

Network and Data Security - Supports all security needs such as Internet monitoring, security tools, and policies.

Network Infrastructure Support - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

NRPA Grant Services - Monitor and account for outcome of parks maintenance and recreation programming in the community based on established standards by NRPA. Grant was provided for food service.

Parking Management - Management of the City’s off-street parking (including parking garages and parking lots), administration of the City’s parking ticket program, and financial administration of the City’s false alarm fees program.

Parks Management - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

Patrol Services - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Pavement Management - Install and maintain pavement markings.

Payroll Administration - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

Pedestrians, Bikes & Trails Services - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

Performance Measurement Oversight - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

Permits & Inspections - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct
inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

**Pine Camp Rental Services** - Oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.

**Pine City Stadium Rentals** - To account for revenue being generated through rental of the Stadium.

**Planning** - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City’s workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools, Library, and other agencies with planning problems.

**PRCF Art Program** – Provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.

**PRCF Dance Program** - Provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.

**PRCF Farmer’s Market Program** - Promote healthier life-style through sports activities.

**PRCF Girls Today, Women Tomorrow Program** – To promote young women's activities by instilling confidence to be better citizens in the future.

**PRCF Summer Fun Klub** – Engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.

**PRCF Trophy Entrepreneur Program** – Engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.

**PRCF T-Shirt Teen Entrepreneur Program** – Engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.

**PRCF USTA Program** - Promote tennis throughout the community by introducing basic tennis.

**Pre-Trial Services** - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

**Probation Services** - Provide intake, probation & parole.
**Project Management** - Provides the project management and support to large, medium, and small-scale projects throughout the City.

**Property & Evidence** - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

**Public Access Computers** - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

**Public Health Services** - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

**Public Information & Media Relations** - Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.

**Public Law Library** - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

**Public Relations** - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

**Purchased Services for Client Payments** - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the Department for benefits they have been determined eligible.

**Real Estate Strategies** - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

**Records Management** - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

**Recreational Services** - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.
Recruitment, Selection, & Retention Services - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

Re-Entry Services - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

Reference Services - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Refuse - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

Retirement Services - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Right-of-Way Management - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

Risk Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

Roadway Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

RVA Reads – Program to increase the number of books in the homes of low income city of Richmond preschool residents.

SBR-Recreation Services - Provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.

Secure Detention - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

Security Management - Ensure the safety and protection of City facilities, employees, and visitors to City facilities while preserving the open atmosphere consistent with democratic governance.

Senior & Special Needs Programming - Coordinate and provides services to assist senior citizens and other citizens with special needs.

Signals - Inspect and maintain the City's traffic signal system and equipment.
**Signs** - Fabricate, install and maintain traffic signs and street name signs.

**Social Enterprise Initiatives** – Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

**Software / Applications Development & Support** - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflows.

**Special Events** - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

**Special Magistrate** - Special Magistrate's Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.

**Specialty Rescue** - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

**Sports & Athletics** - Provide sports and athletics programming to ensure healthy living throughout the community and move our future generation into healthy eating habits through sports.

**Stormwater Management** - DPU’s stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

**Strategic Planning & Analysis** - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

**Street Cleaning** - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

**Street Lighting** - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

**Substance Abuse Services** - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and / or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

**Sustainability Management Services** - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.
SW-Recreation Services - Provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.

Tactical Response - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

Tax Enforcement - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City’s tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

Telecommunications Systems Management - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

Tourism Services - Promote RVA tourism & manage tourism related projects.

Towing Services - Provide administration of the City's tow lot operations.

Traffic Enforcement - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

Transportation Services - Plan & advise on multi-modal transportation system projects.

Truancy Prevention Services - Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.

UCI – Activities associated with the Union Cycliste Internationale bike races.

Urban Forestry - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

Utility Field Operations - DPU’s utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

Victim / Witness Services - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

Volunteer Coordination - Efforts to increase collaborative based civic engagement throughout the City.

Voter Registration - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.
**Warehouse** - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

**Warrant & Information** - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

**Wastewater Collections** - DPU’s wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield and Goochland counties.

**Wastewater Treatment** - DPU’s wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

**Water Distribution Services** - DPU’s water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield and Hanover counties.

**Water Purification Services** - DPU’s water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

**Wellness Program** - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

**Winter Storm Events** – Activities related to preparation for and response to major winter weather occurrences.

**Workforce Development** - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

**Youth Services** - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths, younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

**Zoning** - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.
<table>
<thead>
<tr>
<th>Acronym</th>
<th>Title</th>
<th>Description</th>
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<tbody>
<tr>
<td>ADA</td>
<td>Americans with Disabilities Act</td>
<td>Federal legislation requiring all public buildings to be handicap accessible.</td>
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<tr>
<td>ADC</td>
<td>Adult Drug Court</td>
<td>City of Richmond Agency. See General Fund Agency Tab.</td>
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<tr>
<td>ALS</td>
<td>Advanced Life Support</td>
<td>Immediate intervention for critical care during a life or death circumstance.</td>
</tr>
<tr>
<td>BLS</td>
<td>Basic Life Support</td>
<td>Care that is provided to anyone who is sick or injured.</td>
</tr>
<tr>
<td>CAFR</td>
<td>Comprehensive Annual Financial Report</td>
<td>An audited and printed copy of the City’s financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.</td>
</tr>
<tr>
<td>CARE</td>
<td>Commercial Area Revitalization Effort</td>
<td>Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city’s low and moderate-income communities.</td>
</tr>
<tr>
<td>CAPS</td>
<td>Community Assisted Public Safety</td>
<td>A program which aids neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizen’s quality of life.</td>
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<tr>
<td>CAO</td>
<td>Chief Administrative Office</td>
<td>City of Richmond Agency. See General Fund Agency Tab.</td>
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<tr>
<td>CDBG</td>
<td>Community Development Block Grant</td>
<td>See glossary.</td>
</tr>
<tr>
<td>CIP</td>
<td>Capital Improvement Program</td>
<td>See glossary.</td>
</tr>
<tr>
<td>CSA</td>
<td>Children’s Services Act</td>
<td>Law enacted in 1993 that established a single state pool of funds to provide services to at-risk youths.</td>
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<tr>
<td>DBSP</td>
<td>Department of Budget and Strategic Planning</td>
<td>City of Richmond Agency. See General Fund Agency Tab.</td>
</tr>
<tr>
<td>DCJS</td>
<td>Department of Criminal Justice Services</td>
<td>State agency that provides grant funding to local municipalities for criminal justice related programs.</td>
</tr>
<tr>
<td>DHCD</td>
<td>Department of Housing and Community Development</td>
<td>An economic development agency that is committed to creating safe, affordable, and prosperous communities to live, work and do business in Virginia.</td>
</tr>
<tr>
<td>Acronym</td>
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<tr>
<td>ECD</td>
<td>Economic and Community Development</td>
<td>City of Richmond Agency. See General Fund Agency Tab.</td>
</tr>
<tr>
<td>EEO</td>
<td>Equal Employment Opportunity</td>
<td>Federal law that prohibits an employer from practicing discrimination based on race, color, religion, origin, sex, age, disability, or genetic information.</td>
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<tr>
<td>EMS</td>
<td>Emergency Management Services</td>
<td>City of Richmond program merged with Fire &amp; Emergency Services.</td>
</tr>
<tr>
<td>ERP</td>
<td>Enterprise Resource Planning</td>
<td>Business process software that manages the City’s human resource and finance functions.</td>
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<tr>
<td>ESB</td>
<td>Emerging Small Business</td>
<td>Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity.</td>
</tr>
<tr>
<td>ESG</td>
<td>Emergency Solutions Grant</td>
<td>See glossary.</td>
</tr>
<tr>
<td>FEMA</td>
<td>Federal Emergency Management Agency</td>
<td>Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.</td>
</tr>
<tr>
<td>FDTC</td>
<td>Family Drug Treatment Court</td>
<td>Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.</td>
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<tr>
<td>FLSA</td>
<td>Fair Labor Standards Act</td>
<td>Legislation that establishes minimum wage, overtime pay, recordkeeping, and youth employment standards.</td>
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<tr>
<td>FOIA</td>
<td>Freedom of Information Act</td>
<td>A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.</td>
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<tr>
<td>FTE</td>
<td>Full-Time Equivalent</td>
<td>See glossary.</td>
</tr>
<tr>
<td>FY</td>
<td>Fiscal Year</td>
<td>See glossary.</td>
</tr>
<tr>
<td>GAAP</td>
<td>Generally Accepted Accounting Principles</td>
<td>Standard framework of guidelines for financial accounting used in any given jurisdiction.</td>
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<tr>
<td>GASB</td>
<td>Governmental Accounting Standards Board</td>
<td>Currently the source of generally accepted accounting principles used by State and Local governments in the United States.</td>
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<tr>
<td>GF</td>
<td>General Fund</td>
<td>See glossary.</td>
</tr>
<tr>
<td>GFOA</td>
<td>Government Finance Officers Associations</td>
<td>See glossary.</td>
</tr>
<tr>
<td>GIS</td>
<td>Geographic Information Systems</td>
<td>Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.</td>
</tr>
<tr>
<td>GRCCA</td>
<td>Greater Richmond Convention Center Authority</td>
<td>A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover, and the Retail Merchants Association of Greater Richmond.</td>
</tr>
<tr>
<td>GRIP</td>
<td>Gang Reduction and Intervention Program</td>
<td>In partnership with the Attorney General’s Office and other law enforcement agencies, a program with established strategies to reduce gang crime and violence.</td>
</tr>
<tr>
<td>GRTC</td>
<td>Greater Richmond Transit Company</td>
<td>A local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.</td>
</tr>
<tr>
<td>HOPWA</td>
<td>Housing Opportunities for Persons With HIV/AIDS</td>
<td>See glossary.</td>
</tr>
<tr>
<td>IBR</td>
<td>Incident Based Reporting</td>
<td>Strategy in which data collected on each incident and arrest within 22 offense categories, made up of 46 specific crimes.</td>
</tr>
<tr>
<td>ICMA</td>
<td>International City/County Management Association</td>
<td>Creating excellence in local governance by developing and fostering professional local government management worldwide.</td>
</tr>
<tr>
<td>LAN</td>
<td>Local Area Network</td>
<td>A technological term for a specific type of computer network connectivity configuration.</td>
</tr>
<tr>
<td>LATA</td>
<td>Licenses Assessments, &amp; Tax Audits</td>
<td>A program that provides City tax assessment and tax compliance services to citizens and businesses</td>
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## Acronyms

<table>
<thead>
<tr>
<th>Acronym</th>
<th>Title</th>
<th>Description</th>
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<tbody>
<tr>
<td>MBD</td>
<td>Minority Business Development</td>
<td>City of Richmond Agency. See General Fund Agency Tab.</td>
</tr>
<tr>
<td>MBE</td>
<td>Minority Business Enterprise</td>
<td>A business which is at least 51% owned, operated and controlled on a daily basis by one or more (in combination) American citizens of the following ethnic minority classifications.</td>
</tr>
<tr>
<td>MPACT</td>
<td>Mayor’s Participation, Action &amp; Communication Team</td>
<td>An initiative designed to promote and solicit public input and quickly address citizen concerns regarding conditions that detract from the quality of life in our City.</td>
</tr>
<tr>
<td>NEPA</td>
<td>National Environmental Policy Act</td>
<td>A federal law requiring agencies to use all means available to promote the general welfare of the natural environment.</td>
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<tr>
<td>OSHA</td>
<td>Occupational Safety &amp; Health Administration</td>
<td>A federal agency that regulates work related safety issues.</td>
</tr>
<tr>
<td>PIO</td>
<td>Public Information Office</td>
<td>A City division responsible for providing the public information about services, programs and other information.</td>
</tr>
<tr>
<td>PRCF</td>
<td>Parks, Recreation, &amp; Community Facilities</td>
<td>City of Richmond Agency. See General Fund Agency Tab.</td>
</tr>
<tr>
<td>RBHA</td>
<td>Richmond Behavioral Health Authority</td>
<td>An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.</td>
</tr>
<tr>
<td>RDF</td>
<td>Rainy Day Fund/Unassigned Fund Balance</td>
<td>The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.</td>
</tr>
<tr>
<td>RPS</td>
<td>Richmond Public Schools</td>
<td>City of Richmond Agency. See General Fund Agency Tab.</td>
</tr>
<tr>
<td>RRHA</td>
<td>Richmond Redevelopment and Housing Authority</td>
<td>An agency that provides the citizens with quality affordable housing and effective community redevelopment services.</td>
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<tr>
<td>Acronym</td>
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<tr>
<td>SEC</td>
<td>Securities and Exchange Commission</td>
<td>Federal agency that regulates the securities markets and protects investors. In addition, it also monitors the corporate takeovers in the U.S.</td>
</tr>
<tr>
<td>SF</td>
<td>Special Fund</td>
<td>See glossary.</td>
</tr>
<tr>
<td>SOL</td>
<td>Standards of Learning</td>
<td>Measurement which the State of Virginia uses for students’ achievement at different points in their education.</td>
</tr>
<tr>
<td>TANF</td>
<td>Temporary Assistance to Needy Families</td>
<td>Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.</td>
</tr>
<tr>
<td>UCR</td>
<td>Uniform Crime Report</td>
<td>Standard way of reporting data on crimes.</td>
</tr>
<tr>
<td>VDOT</td>
<td>Virginia Department of Transportation</td>
<td>State agency that maintains state roads, bridges, and tunnels.</td>
</tr>
<tr>
<td>VIEW</td>
<td>Virginia Initiative for Employment not Welfare</td>
<td>A state reform program supporting TANF recipients, that places work requirements and time restrictions on receiving welfare aid.</td>
</tr>
<tr>
<td>VRS</td>
<td>Virginia Retirement System</td>
<td>A state system for public employees that provides its members with benefits at retirement or upon disability or death.</td>
</tr>
</tbody>
</table>
Accounting Basis - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed, and expenditures are recognized when the liability is incurred.

Activity - An activity is a set or grouping of similar processes or tasks that converts inputs to outputs.

Adopted Budget – The budget ordained by City Council for the fiscal year, occurs in odd and even years, confirming revenues and expenditures.

Agency - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Administration - Executive management, human resource (HR) functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

Amendment - Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The Director of Finance must certify that the City has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

Appropriation - An authorization made by City Council to expend funds for a certain purpose within a specific time frame.

Approved Budget - The budget ordained by City Council during the biennium, for the odd numbered year only, confirming revenues and expenditures will be adjusted during the next budget cycle.

Assessed Value - The fair market value set on real and other property as a basis for levying taxes.

Balanced Scorecard – A strategic management and performance measurement tool that is intended to exemplify a clear link between planning, spending, performing, and results.

Bond – An instrument of indebtedness of the bond issuer to the holders. Most common types are municipal and corporate bonds.

Budget - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council reviews and amendments are made, the budget is approved and becomes the adopted budget.

Capital Improvement Program (CIP) - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

Capital Outlay - Expenditures which result in the acquisition of, or addition to, fixed assets.

Capital Budget – Budget allocating money for the acquisition or maintenance of fixed assets.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.
Community Development Block Grant (CDBG) - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements, redevelopment, and conservation activities within targeted neighborhoods.

Community Outreach - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, RFD ride-a-longs, Neighbor-to-Neighbor, etc.)

Community Training - Trainers, facilitators, or other costs associated with providing training for citizens and other external stakeholders.

Current Modified Budget - The adopted budget, including City Council’s adopted budget amendments.

Customer Service - Information desk, front desk support, and other internal and external customer support and communication.

Debt Service - The amount necessary to pay principal and interest on outstanding bonds and notes.

Deficit - (1) The excess of an entity’s or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

Delinquent Taxes - Taxes remaining unpaid on or after the date, in which a penalty for nonpayment is incurred.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Direct Costs - Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

Electric Utility Fund - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

Emergency Solutions Grant (ESG) – A program that provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

Employee Training/Development - Trainers, facilitators, or other costs associated with providing training for employees.

Encumbrance - Obligations against budgeted funds in the form of a requisition, contract, or other reservation supported by a purchase order.

Enterprise Fund - A separate fund used to account for operations that are financed and operated in a manner similar to private business, with the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.
**Expendable Trust Funds** - To account for fund agreements where the principle and earnings on principle may be spent for the fund’s intended purpose.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

**Fiduciary Fund** - Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city’s own programs.

**Focus Area** – Key Strategic themes in which an organization must excel in order to achieve its mission, vision, and goals; thereby delivering value to stakeholders.

**Focus Area Performance Measures** - The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

**Financial Management** - Budget, payroll, procurement, accounts payable, accounts receivable, grants, and other financial functions.

**Fiscal Year** - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**Fringe Benefits** - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses.

**Fund Balance Policy** - Requires an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

**Full-Time Equivalent (FTE)** - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE).

**Gas Utility Fund** - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

**General Fund** - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.
General Obligation Bonds - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

Grant - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

Goals – An organization’s aim, desired result(s), or intended outcomes.

Government Finance Officers Association (GFOA) - A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's more than 18,000 members are dedicated to the sound management of government financial resources.

Housing Opportunities for Persons with HIV/AIDS (HOPWA) - Program that provides housing assistance and supportive services for low-income persons with HIV/AIDS and their families.

Human Resources – Department within the City of Richmond that deals with the hiring, administration, and training of personnel.

Indirect Costs – Costs that are not directly accountable to a cost object. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

Initiatives - The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

Input Measure - A performance measure that typically identifies the resources used to provide the service or activity.

Internal Service Fund (ISF) - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

Logistics – Coordination of the operation of people, facilities, and/or supplies.

Management Information Systems - Information technology functions.

Mayor’s Message - A general discussion of the proposed budget presented in writing as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations.

Mission – The definition of why an organization exists.

Non-Expendable Trust Funds - To account for trusts that stipulate that only earnings, and not principal, may be spent.

Object - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".
Objective – Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.

Operating Budget - The City's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Ordinance - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

Performance Based Budgeting - A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers, allowing for budget decisions informed by program performance and cost information.

Performance Measures - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

Personnel Services - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

Program - A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

Program Outcome Measure – Measures used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of why funding and staff has been provided to the program.

Proposed Budget - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

Proprietary Funds - To account for a government’s ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

Public Information/Public Affairs - Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

Reserve for Contingencies - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

Revenue - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.
Service - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit.

Service Level Budgets - Service level budgets align the services citizens expect with what the City can afford.

Service Quality Measure - A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

Sewer Utility Fund - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

Special Fund - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Targets - Identify the specific level of performance for each measure.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

Veto - The Mayor may veto any amendment(s) made by City Council to the Mayor’s budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

Veto Over-Ride - City Council may over-ride the Mayor’s veto of budget amendments by means of a two-thirds majority vote. Over-rides must be done within 14 days of receipt of the Mayor’s vetoes.

Vision – A statement that is an organization’s picture of future success and where it wants to be in the future.

Water Utility Fund - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

Zero-Based Budgeting – A method of budgeting in which all expenses are justified for the new fiscal period.