

ADOPTED AMENDMENTS TO THE
BIENNIAL FISCAL PLAN

FOR FISCAL YEAR 2015

& ADOPTED

CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2015-2019



RVA...LIVE, WORK AND PLAY



THE OFFICE OF THE MAYOR
presents

Adopted Amendments to the
BIENNIAL FISCAL PLAN for Fiscal Year 2015

& Adopted
CAPITAL IMPROVEMENT PROGRAM
for Fiscal Years 2015-2019

The Honorable

Dwight C. Jones

Mayor

The City of Richmond, Virginia



Huguenot High School

RVA...Live, Work and Play



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CITY OF RICHMOND, VIRGINIA

ADOPTED AMENDMENTS TO THE

BIENNIAL FISCAL PLAN

FOR FISCAL YEAR 2015

& ADOPTED

CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEARS 2015-2019

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DWIGHT C. JONES

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Chief Administrative Officer

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**Office of the
Chief Administrative Officer**

Office of the Press Secretary

Department of Finance

Department of Human Resources

**Department of
Information Technology**

City Printing Services



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CITY OF RICHMOND

Vision

To become a "Tier One City" characterized by:

- ◆ Safety
- ◆ Well Managed Government
- ◆ Broad Based Education
- ◆ Prosperous Economy
- ◆ Competitive Cost of Living
- ◆ Urban Development
- ◆ Beautiful, Clean City
- ◆ Multi-Modal Transportation System
- ◆ Access by all to Quality Healthcare
- ◆ Social and Business Features
- ◆ Diverse and Inclusive Communities
- ◆ Vibrant Downtown
- ◆ Family Friendly Environment
- ◆ Regional Collaboration



Mission

To "Build the Best Richmond", by creating a Tier One City that offers a safe, supportive and culturally diverse environment with world-class education, high performance government operating with fiscal responsibility, access to health care, thriving economic development, and inclusive and unique neighborhoods.

RVA - Live, Work & Play



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Richmond City Council

The Voice of the People

Richmond, Virginia

2013-2016 Members



The Honorable Charles R. Samuels
President, Richmond City Council
Councilman
North Central 2nd Voter District



The Honorable Ellen F. Robertson
Vice President, Richmond City Council
Councilwoman
Gateway 6th Voter District



The Honorable Jonathan T. Ballies
Councilman
West End 1st Voter District



The Honorable Chris A. Hilbert
Councilman
Northside 3rd Voter District



The Honorable Kathy Graziano
Councilwoman
Southwest 4th Voter District



The Honorable Parker C. Agelasto
Councilman
Central 5th Voter District



The Honorable Cynthia I. Newbille
Councilwoman
East End 7th Voter District



The Honorable Reva M. Trammell
Councilwoman
Southside 8th Voter District



The Honorable Michelle R. Mosby
Councilwoman
South Central 9th Voter District



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Richmond City Council

The Voice of the People

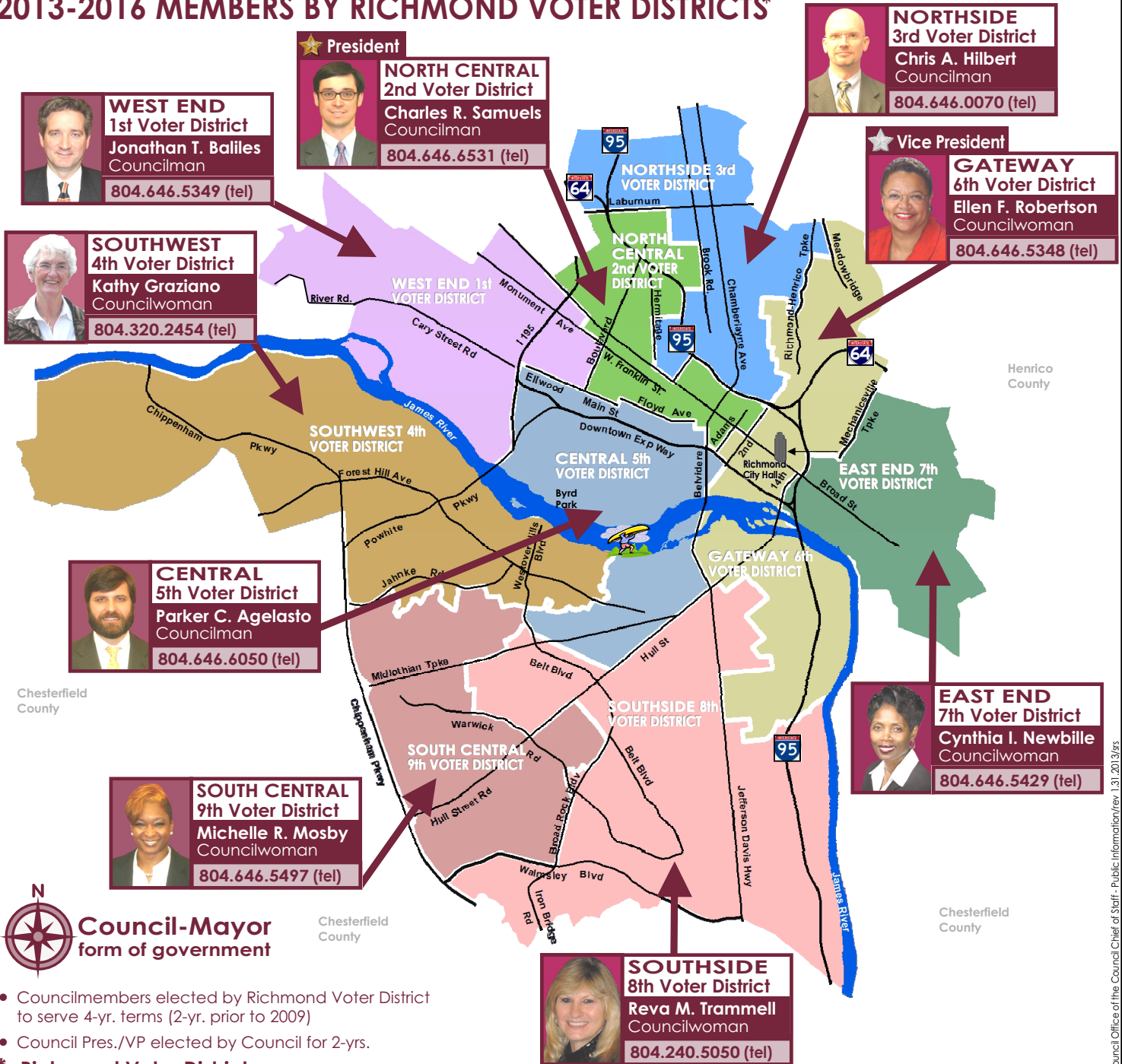
Richmond, Virginia

Official Governing Body of Richmond, Virginia, U.S.A.

Richmond City Council

Richmond City Hall
900 E. Broad Street, Suite 305
Richmond, Virginia 23219 U.S.A.
804.646.2778 (tel); 646.5468 (fax)
www.council.richmondva.gov (web)

2013-2016 MEMBERS BY RICHMOND VOTER DISTRICTS*



- Councilmembers elected by Richmond Voter District to serve 4-yr. terms (2-yr. prior to 2009)
- Council Pres./VP elected by Council for 2-yr.

* Richmond Voter Districts

Established per Richmond City Council 2011 Richmond Decennial Voter District Redistricting & Council Ord. # 2011-185 (As Amd.) on Nov. 28, 2011 in response to 2010 U.S. Census to reflect population shifts. Used to elect Richmond City Council, Richmond Public Schools Board of Trustees and Mayor (who must have the most votes in five of nine voter districts). U.S. Department of Justice preclearance to use received March 9, 2012.

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.



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The City of Richmond At A Glance

The City of Richmond - History, Growth and Progress

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 Dwight C. Jones’ plan, “Building The Best Richmond,” as the guideline for future growth, Richmond can look forward to improving the lives of its citizens by making advances in early childhood development, child and adolescent healthcare, school success, increased efficiency and coordination, youth and family success, public safety, neighborhoods, transportation and economic vitality.

For more information about the City of Richmond, please visit www.richmondgov.com.



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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2015

MAYOR

INDEPENDENT AGENCIES OR PARTNERSHIPS

GREATER RICHMOND CONVENTION CENTER AUTHORITY
GRTC TRANSIT SYSTEM
ECONOMIC DEVELOPMENT AUTHORITY
RICHMOND AMBULANCE AUTHORITY
RICHMOND METROPOLITAN CONVENTION & VISITORS BUREAU
RICHMOND PUBLIC SCHOOLS
RICHMOND REDEVELOPMENT & HOUSING AUTHORITY
VIRGINIA DEPARTMENT OF HEALTH- RICHMOND CITY HEALTH DISTRICT

JUDICIAL BRANCH

ADULT DRUG COURT
CIRCUIT COURT
CIVIL COURT
CRIMINAL COURT
GENERAL REGISTRAR
JUVENILE & DOMESTIC RELATIONS COURT
13th DISTRICT COURT SERVICES UNIT
MANCHESTER COURT
SPECIAL MAGISTRATE
TRAFFIC COURT

EXECUTIVE BRANCH

CHIEF ADMINISTRATIVE OFFICER (CAO)

ANIMAL CONTROL
BUDGET AND STRATEGIC PLANNING
ECONOMIC & COMMUNITY DEVELOPMENT
EMERGENCY COMMUNICATION
FINANCE
FIRE & EMERGENCY SERVICES
HUMAN RESOURCES
HUMAN SERVICES
INFORMATION TECHNOLOGY
JUSTICE SERVICES
LIBRARY
MAYOR'S OFFICE
MINORITY BUSINESS DEVELOPMENT
OFFICE OF THE CAO
PARKS, RECREATION & COMMUNITY FACILITIES
PLANNING & DEVELOPMENT REVIEW
POLICE
PRESS SECRETARY
PROCUREMENT SERVICES
PUBLIC UTILITIES
PUBLIC WORKS
SOCIAL SERVICES

LEGISLATIVE BRANCH

CITY COUNCIL

ASSESSOR
BOARDS, COMMISSIONS & APPOINTEES
CITY ATTORNEY'S OFFICE
CITY AUDITOR'S OFFICE
CLERK'S OFFICE
COUNCIL CHIEF OF STAFF
LIBRARY BOARD
RETIREMENT OFFICE

ELECTED OFFICIALS

CIRCUIT COURT CLERK
CITY COUNCIL
CITY TREASURER
COMMONWEALTH ATTORNEY
RICHMOND SCHOOL BOARD
SHERIFF (CITY JAIL)



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Biennium Beginning

July 1, 2013

Executive Director



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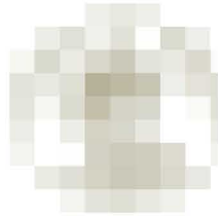
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MAYOR'S MESSAGE

City of Richmond



DWIGHT C. JONES
MAYOR

March 13, 2014

The Honorable Council of
The City of Richmond Virginia

RE: FY2015 Amendments to the Biennial Fiscal Plan

Mr. President and Members of Council:

I am pleased to present to the people of the City of Richmond the Administration's Amendments to the Biennial Fiscal Plan for FY2015 and our 5-year Capital Improvement Plan for FY2015 – 2019. This plan continues us on our path to improvement as we strive to Build the BEST Richmond. The FY15 proposed expenditures include:

General Fund: \$777,340,828
Capital Improvement Fund: \$237,240,841
Enterprise Fund: \$334,508,009

This budget is balanced. This fiscal plan includes expenditure recommendations that are in line with current revenue projections. The Real Estate Tax Rate remains at \$1.20 per \$100.00. The fiscal plan provides funding for legal requirements and mandates in the City, while also continuing to fund services and initiatives in major strategic areas. However, I must admit that this has been one of the most challenging budget development processes of my time in office. This is largely because we were forced to utilize most of our budget gap closing strategies in prior years, leaving us with limited options to consider in balancing the FY15 budget.

Nonetheless, my proposed amendments are fiscally prudent and protect our citizens from major increases in the cost of services; provide funding for our most vulnerable populations; invest in neighborhoods; protect the jobs of our workforce; and promote efficiency and savings to prepare for unforeseen emergencies and potential future investments.

Key strategic decisions have been made after reviewing past performance - as we continue to align performance and outcomes with the needs of the City.

Even though the City is doing well and has improved its bond rating six times in five years, there are some fiscal issues that must be addressed over the next few years. These issues include: decreasing our long term pension liabilities; increasing the unassigned fund balance; and providing more cash funding towards our capital budget to reduce long term debt.

Addressing these and other critical financial issues was made more challenging this year because the General Assembly has not completed its budget in a timely manner. A significant portion of the City's revenue comes from the Commonwealth of Virginia, and the absence of fiscal certainty from the state has made it difficult for cities and counties across the Commonwealth to prepare their financial plans to deliver the services citizens expect and deserve.

GENERAL FUND

The total proposed spending plan for the FY2015 General Fund is \$682.1 million. This excludes the Fund Balance and Other Reserves.

Revenue

Total General Fund revenues are projected at \$682.1 million for FY15.

Highlighted changes from the FY14 Adopted Budget include:

- Transfer of all parking related revenues and expenditures from the General Fund to a proposed newly created Parking Enterprise Fund; this will position the General Fund to accommodate an additional \$65M in much needed debt capacity;
- Decrease of \$1.8 million in Other State Revenue – State Shared, based on historical collections and projected actuals;
- Decrease of \$1.1 million in Reimbursement of Interest on Long Term Debt as a result of the City taking over RMA and Coliseum parking decks for which the City in previous years received reimbursement payments;
- Decrease of \$17.83 million in Data Sharing & Other Transfers as a result of the removal of one-time revenues;
- Increase of \$3.5 million in Real Property Tax collections based on a higher collection rate;
- Increase of \$3.0 million in Personal Property Tax collections based on a higher collection rate;
- Increase of \$0.6 million in Local Sales & Use Tax resulting from improved audit efforts and stronger than forecasted retail sales;
- Increase of \$1.7 million in Prepared Food (Meals) Tax due to enhanced audit efforts and stronger than forecasted sales of prepared food;
- Increase of \$1.2 million in Lodging Tax based on improved lodging and better than forecasted lodging taxes;
- Increase of \$5.0 million in Delinquent Personal Property Tax based on enhanced collection efforts;

- Increase of \$3.1 million in Business License (BPOL) Fees as existing businesses continue to expand in line with the economy;
- Increase of \$1.8 million in Social Services State Revenue aligned with historical collections trends;
- Increase of \$1.8 million in Utility Payment in Lieu of Taxes based on historic collections and projected actuals;

Water, Wastewater, Gas

During the last budget cycle, Council approved a new rate structure known as a Conservation Rate; it provides a substantially lower base service charge and adds a utilization component. Those who used lower amounts of water saw marked decreases in their water and wastewater bills. Those who used moderate amounts of water saw relatively flat water and wastewater charges.

The two-year budget that was approved included a rate increase for all four utility services beginning in FY15. Our budget proposes a 6% increase in the Water Utility and a 6% increase in the Wastewater Utility. Our Gas Utility rates are also proposed to increase by 3%. This means the average monthly residential bill for a customer with gas, water and wastewater services will see an increase in their monthly bill of \$6.12.

Though recommended, I am rejecting any increase in stormwater fees at this time.

Expenditure Highlights

Provided below are expenditure highlights in the Proposed Amendments to the Biennial Fiscal Plan for Fiscal Year 2015.

Well-Managed Government

- The City's Rainy Day/Unassigned Fund Balance has grown to 10% of our general fund and Richmond Public Schools state supported expenditures. This 10% level meets the requirements of our financial policy regarding reserves. At the end of FY13, our Rainy Day/Unassigned Fund Balance stands at an impressive \$75,000,000, up 2.8% (\$2,091,146) from FY12's balance of \$72,908,854. The Rainy Day/Unassigned Fund Balance has grown from \$47 million when I came into office;
- The Revenue Stabilization (\$10 million) and Asset Renewal (\$10.2 million) reserve funds have been replenished in accordance with our financial policies;
- The City is fully funding its ARC (annual required contribution) to the pension fund in FY15. I will as a part of this budget process, propose amending our financial policies to stipulate that savings associated from debt funding strategies be earmarked to hasten reduction of our pension liabilities;
- FY15 will be the second year in a row that the City will absorb all health insurance premium increases on behalf of employees. Premiums will increase by 8.4% or \$1.9 million. Employees will only see an increase in their premiums if they do not complete

their health assessments and applicable medical follow ups. This budget is compliant with the Affordable Care Act;

- This budget eliminates 39 vacant positions. Employees in these positions retired as a part of last year's Voluntary Retirement Incentive Program (VRIP). One element of the VRIP program was to not refill some positions left vacant;
- Many Triple A rated localities use cash to fund capital related costs, as a best practice. The FY15 budget recommends cash funding critical technology infrastructure and a portion of fleet replacement and fire station renovations. In the past, these items generally were funded by debt;
- A total of \$5.2 million is proposed for fleet replacement in FY15. \$1 million is proposed to cash fund fleet replacement and an additional \$4.2 million in short term debt is proposed in the City's capital improvement plan;
- \$5.3 million is proposed to cash fund critical technology infrastructure.

The above Well-Managed Government items represent a total of \$12.4 million in the FY2015 budget.

Anti-Poverty

- Currently, the City administers many services/programs that address poverty. An estimated \$194 million in funding is allocated to existing local programs that have some element of addressing the issue of poverty within our city. These programs range from blight remediation, workforce (adult and youth) development, teen pregnancy and truancy reduction, public school construction, minority and emerging small business expansion programs, grade level reading initiatives, etc.;
- In addition to the items that the City is currently funding to alleviate poverty, this budget recommends an additional \$2.3 million to support the following recommendations of the Maggie L. Walker Anti-Poverty Task Force in the areas of: Housing, Economic Development, Transportation, Workforce Development, Early Childhood Development, and Education;
- This budget also recommends an additional \$1 million a year be allocated to the Affordable Housing Trust Fund, which is also supported by the Maggie L. Walker Anti-Poverty Task Force.

These items represent a total of \$197.3 million in the FY2015 budget dedicated to alleviating poverty.

Public Safety

- In the operating budget, \$3.7 million is recommended to create a new, stand alone agency, the Department of Emergency Communications (DEC). Funding for this agency was transferred primarily from the Police Department's operating budget. The purpose is to improve operational performance. The proposed new department will be less police-

centric and will have the ability to focus on issues that are unique to the operations of a 911 facility that combines police, fire and emergency ambulance calls for service.

Additionally, this budget under the CIP accommodates the co-location of City emergency dispatchers and call takers with those of the Richmond Ambulance Authority (RAA). The co-location will reduce response times by removing the need to transfer calls which will save time in getting the right resources to patients. This action is expected to reduce response times by more than 1 minute and 20 seconds for approximately 18,000 calls annually. These saved seconds drastically affect health outcomes. Co-location will also allow DEC and RAA to share technology – resulting in operational efficiencies and cost avoidance. Through shared technology there is a total annual savings of \$97,000 and a total one-time cost avoidance of \$2,740,000 by not having to install a tower/shelter for the 800 MHz radio upgrade at RAA;

- This budget recommends \$4.9 million in capital funds for the expansion of the E-911 Center in FY15;
- In the capital budget, \$47.3 million in city funds and \$4.9 million in Public Utilities renewal funds are recommended to fund the 800 Megahertz radio communications system replacement. This will allow for enhanced regional communication. This project has a total proposed funding of \$52.2 million;
- \$5.4 million in capital funds is provided in FY15 to complete the \$133.6 million Justice Center. Construction is estimated to be completed in November of 2014; however, the main tower will open this spring;
- \$1 million in cash funding and \$1.8 million in long term debt for a total of \$2.8 million over five years, is recommended for fire station renovations.

The above public safety items represent a total of \$15.5 million in the FY2015 budgets (GF and CIP).

Transportation

- In FY15 there is capital funding of \$8.5 million for paving projects. An additional \$1.5 million is anticipated in State Revenue Sharing funds for a total of \$10 million. Our goal is to invest \$10 million a year in this area (inclusive of Revenue Sharing). This is double what was being spent prior to FY14;
- \$1 million in city capital funds is provided for sidewalks in FY15. An additional \$1 million is anticipated in State Revenue Sharing funds, for a total of \$2 million. Our goal is to invest \$2 million (inclusive of Revenue Sharing) annually on sidewalk repairs.

The above transportation items represent a total of \$9.5 million in the FY2015 budgets.

Education

- The City's proposed \$1,000,000 increase to Richmond Public Schools will increase their local funding to \$155.9 million in FY15;

- School Maintenance capital funds of \$5 million are proposed in FY15 and \$18.2 million is proposed over five years. This is an increase of \$14.9 million over the Adopted FY2014 – FY2018 capital budget;
- Capital funding is included for a new elementary school in the Highland Grove Community in the amount of \$21.1 million over five years. \$2.7 million is proposed in FY15. It would be very exciting for this to be a high performing Science, Technology, Education and Math (STEM) School that will serve pre-K through 5th grade in the Dove Street revitalization area.

The above education items represent a total of approximately \$163.6 million in the FY2015 budget.

Economic & Community Development

- Capital funds in the amount of \$1.25 million in FY15 and \$2.5 million over five years is proposed for public housing transformation. Funds will be utilized to partner with private developers to redevelop severely distressed public housing complexes – Whitcomb Court and Mosby Court in Eastview and Creighton Court and Fairfield Court in the East End;
- Capital funding to prepare the Boulevard site for future economic development, in the amount of \$7.6 million in FY15 and \$9.7 million over five years are included in the proposed budget to take advantage of a tremendous opportunity to put the Boulevard property on the tax rolls for private, mixed use development;
- \$13.6 million in capital funds is provided in FY15 to support infrastructure improvements in the Shockoe area. The development consisting of construction of a ballpark, hotel and apartments will require improvements to the stormwater drainage system and sewer systems;
- In FY15 \$5.0 million in capital funding is recommended for the Heritage Center. This funding will leverage a potential match of \$12.9 million in State funds.

The above Economic and Community Development items represent a total of \$27.5 million in the FY2015 budget.

Culture & Recreation

- \$4.3 million in capital funding is provided for the Community Schools/Parks/Libraries project in FY15 for the M.L. King Jr. Middle School separate pre-k facility;
- \$1.6 million in capital funding is provided for a Southside Community Center. This amount reflects an anticipated FY14 amendment to accelerate funding from FY15 in order to purchase a facility. Amenities would include a gymnasium, multi-purpose space, and ideally would be complimented by existing outdoor venues.

The above Culture and Recreation items represent a total of \$5.9 million in the FY2015 budget.

City Facilities

- Capital funding for major building renovations in the amount of \$1.4 million in FY15 and \$5.2 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

We have much to be proud of as Richmonders. I hope that you see this budget as the door to accomplishing many of the projects that we have been discussing. We remain committed to becoming a Tier One city with a Triple-A bond rating. This depends on having a world-class education system, demonstrating fiscal responsibility, serving all of our neighborhoods and citizens, reducing poverty, and furthering Richmond as a good place to live, work and do business.

Sincerely,

A handwritten signature in black ink that reads "Dwight C. Jones". The signature is written in a cursive style with a large, stylized "D" and "J".

Dwight C. Jones
Mayor

CITY COUNCIL AMENDMENTS

General Fund Amendments		
	Revenue	Expenditures
<i>Mayor's Proposed Budget FY2015</i>		
	\$777,340,828	\$777,340,828
Agency	Description of Amendments	
Budget & Strategic Planning	Reduce department funding in Budget & Strategic Planning	(\$40,000)
CAO	Decrease personnel funding for MPACT	(\$36,000)
City Assessor	Funding for digitalization of historical records	\$50,000
Commonwealth Attorney	Funding for Virginia State Bar fees	\$11,400
Commonwealth Attorney	Decrease vacancy funding by \$11,400 for Bar. Assoc. Fees	(\$11,400)
Council Chief of Staff	Add One Staff Person - AHTF and MLW Citizen Advisory Board	\$50,000
Council Chief of Staff	Additional funding to fund the departments personnel costs at the current staffing and salary levels.	\$47,000
DCAO Human Services	Decrease the Maggie L. Walker Citizen Advisory Board for the funding in Council Chief of Staff Office to fund the new staff position	(\$25,000)
DPW	Additional funding for Urban Forestry operations	\$25,000
Economic & Community Development	Acquisition of and construction on property along the Brookland Park Boulevard between 400 W. Brookland Park Boulevard to 200 E. Brookland Park Boulevard	\$200,000
Fire	Additional funding for Fire Career Development	\$261,600
GF Pay-as-you-go cash funding to CIP	Reduce the cash transfer to CIP for Fleet Replacement which was funded by Committed Fund Balance of \$1 million	(\$269,513)
Human Resources	Reduce funding from Human Resources	(\$125,000)
Information Technology	Reduce Computer Equipment and System Upgrades line item that contains funding from Committed Fund Balance of \$5.3 million	(\$800,000)
Justice Services	Reduce funding from Truancy & Attendance Services	(\$342,736)

General Fund Amendments		Revenue	Expenditures
Non-Departmental	Reduce Boulevard Relocation & Remediation		(\$500,000)
Library	Funding to have 1 or 2 libraries open on Sundays		\$50,000
Multiple Departments	One quarter of one percent (0.25%) reduction of all departments' operating budgets (not personnel budgets) except for Debt Service, Health District, Public Schools and Non-Departmental, as shown on the attachment entitled 'FY2015 Operating Costs'.		(\$351,232)
Multiple Departments	Reduce estimated vacancy savings of \$19.8 million by \$1,000,000.		(\$1,000,000)
Non-Departmental	One-time bonus in the amount equivalent to a STEP increase for Fire & Emergency Services		\$614,785
Non-Departmental	Art 180, Inc.		\$5,000
Non-Departmental	Virginia Opera		\$5,000
Non-Departmental	Additional operating subsidy to Greater Richmond Transit Company.		\$800,000
Non-Departmental	The Podium Foundation		\$25,000
Non-Departmental	Dancing Classrooms Greater Richmond Inc.		\$50,000
Non-Departmental	Boaz and Ruth		\$40,000
Non-Departmental	Communities in Schools of Richmond, Inc. for Overby-Sheppard		\$33,000
Non-Departmental	HOME		\$30,000
Non-Departmental	CultureWorks, Inc. for micro-grant program		\$50,000
Non-Departmental	Communities in Schools of Richmond, Inc.		\$58,600
Non-Departmental	Richmond Behavioral Health Authority		\$604,362
Non-Departmental	Virginia Cooperative Extension for food desert initiatives		\$25,000
Non-Departmental	Storefront for Community Design		\$30,000

General Fund Amendments		Revenue	Expenditures
Non-Departmental	Richmond Public Schools Education Foundation, Inc. - Chimborazo IB Program		\$50,000
Non-Departmental	Richmond Public Schools Education Foundation, Inc - Armstrong Freshman Academy		\$25,000
Non-Departmental	Peter Paul Development Center		\$15,639
Non-Departmental	Robinson Theater Community Arts Center		\$10,000
Non-Departmental	Richmond Public Schools Education Foundation, Inc - Teachers Daily Classroom Needs		\$150,000
Non-Departmental	2% bonus in accordance with the City's pay ordinance for each City General Fund employee excluding Police & Fire employees.		\$2,600,000
Non-Departmental	Communities in Schools of Richmond, Inc. - Increase for CIS @ J.L. Francis, Ginter Park, JEB Stuart and Bellevue		\$226,789
Non-Departmental	Maymont Foundation		\$25,000
Non-Departmental	Reduce Metropolitan Junior Baseball League		(\$20,000)
Non-Departmental	Reduce Richmond Metropolitan Convention and Visitors Bureau (RMCVB)		(\$106,339)
Non-Departmental	Grant to Metropolitan Business League of Richmond, Virginia		\$70,000
Non-Departmental	Richmond Regional Planning District Commission (RRPDC) for a Food Policy Director		\$25,000
Non-Departmental	Decrease the Non-Departmental Affordable Housing Trust funding of \$1 million by \$25,000 for the partial funding for one staff position in Council Chief of Staff Office. This will leave a remaining balance of \$975K to be transferred to the Affordable Housing Trust Special Fund.		(\$25,000)
Non-Departmental	One-time bonus in the amount equivalent to a STEP increase for Police Dept.		\$1,063,239
Parks & Recreation	Additional funding for James River Park System		\$25,000
Parks & Recreation	Additional funding for Parks Maintenance		\$150,000

General Fund Amendments		Revenue	Expenditures
Parks & Recreation	Hillside Court and Bellmeade Center		\$14,000
Parks & Recreation	Alternatives to Incarceration - Training and Career Dev. (Cannon Creek)		\$75,000
Planning & Development Review	Additional personnel funding for Property Maintenance & Code Enforcement		\$50,000
Planning & Development Review	Additional personnel funding for Zoning Enforcement		\$50,000
Police	Additional funding for Police Career Development		\$305,000
Press Secretary	Reduce funding to the Office of the Press Secretary		(\$68,079)
Public Works	Additional funding for Solid Waste Management for Bulk & Brush		\$25,000
Public Works	Reduction of DPW General Fund Parking Management due to the creation of the new Enterprise Fund		(\$72,091)
Richmond City Health Dist.	Healthy Corner Store Initiative		\$50,000
Richmond Public Schools	Richmond Public Schools		\$3,847,795
FY14 Surplus	Use of the surplus projected from FY14 and certified by the Mayor.	\$9,143,591	(\$9,143,591)
Non-Departmental	Restoring the reductions to Human Resources, Justice Services, Non-Departmental for Boulevard Relocation & Remediation, and DIT for the Computer Equipment & System Upgrades.		\$1,767,736
Non-Departmental	Fund Balance Commitments Asset Renewal funding, Council un-commits \$749,964 from the \$10,268,786 to be used for FY15 General Fund budget shortfall.		(\$749,964)
City Council Adopted Budget FY2015		\$786,484,419	\$786,484,419

SUMMARY OF ADOPTED AMENDMENTS

CITY COUNCIL
AMENDMENTS

	2015	2016	2017	2018	2019	
	\$118,708,841	\$68,750,347	\$30,766,942	\$22,469,492	\$18,402,500	\$259,098,122
	\$118,439,328	\$68,750,347	\$30,766,942	\$22,469,492	\$18,402,500	\$258,828,609
	(269,513)	-	-	-	-	(269,513)
Riverfront Plan Implementation (Award # 500329)	3,000,000	-	-	-	-	3,000,000
Bicycle Infrastructure Improvements (Existing Project) (Award #500309)	1,500,000	-	-	-	-	1,500,000
School Maintenance (Award #500492)	2,050,000	-	-	-	-	2,050,000
Oliver Hill Courts Building (Award # 500257)	100,000	-	-	-	-	100,000
Vacant and Blighted Property Acquisition (Award #500408)	250,000	-	-	-	-	250,000
9-1-1 Emergency Communications Facility Expansion (New Project)	(3,900,000)	-	-	-	-	(3,900,000)
Shockoe Infrastructure Improvements G.O. Bonds (New Project)	(3,000,000)	-	-	-	-	(3,000,000)
Fleet Replacement Program (Pay- As-You-Go Cash) (Award #500164)	(269,513)	-	-	-	-	(269,513)
	(269,513)	-	-	-	-	(269,513)



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Special Fund Amendments

		Revenue	Expenditures
Mayor's Proposed Budget FY2015		\$78,095,971	\$78,095,971
Agency	Description of Amendments		
Press Secretary	Reduce the Cable Communications Special Fund in the Office.	(\$208,500)	(\$208,500)
Richmond City Council	Increase the Cable Communications Special Fund under the Richmond City Council.	\$208,500	\$208,500
Economic & Community Development	Reduce the Affordable Housing Trust special fund by \$25,000 as those funds will remain in the General Fund for the partial funding in the Office of Council Chief of Staff for one staff position.	(\$25,000)	(\$25,000)
Economic & Community Development	Eliminate the FY15 proposed budget for the Brownfield Site Assessment due to the funds being received and accepted in	(\$400,000)	(\$400,000)
Total City Council Special Fund Amendments		(\$425,000)	(\$425,000)
City Council Approved Budget FY2015		\$77,670,971	\$77,670,971



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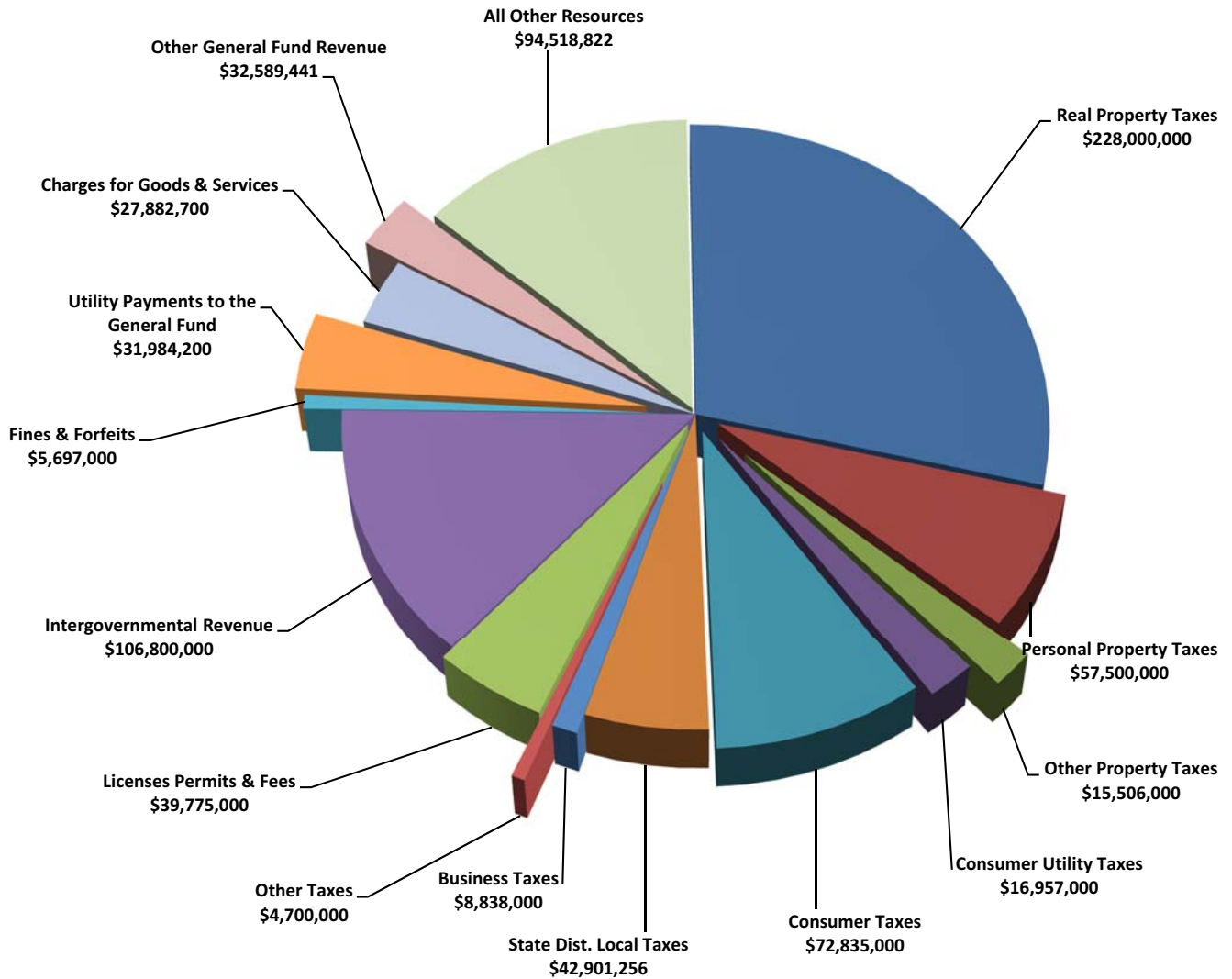
BUDGET AT A GLANCE

GENERAL FUND REVENUE

Fiscal Year 2015 General Fund Revenue is projected to be \$786,484,419, including \$75,000,000 in the rainy day/unassigned fund (RDF) balance, \$19,518,822 in Other Reserves (Asset Renewal Fund and Revenue Stabilization Fund) and \$30,123,172 in Data Sharing. Excluding the RDF balance, Other Reserves, and Data Sharing & Other Transfers, FY2015 General Fund Revenues are projected to increase by \$12,286,745 or 1.89 percent above the FY2014 Adopted Budget. Tax rates remain unchanged from the FY2014 Adopted Budget.

Note: Totals may not sum due to rounding throughout document.

FY2015 Adopted General Fund Revenue \$786,484,419



GENERAL FUND EXPENDITURES

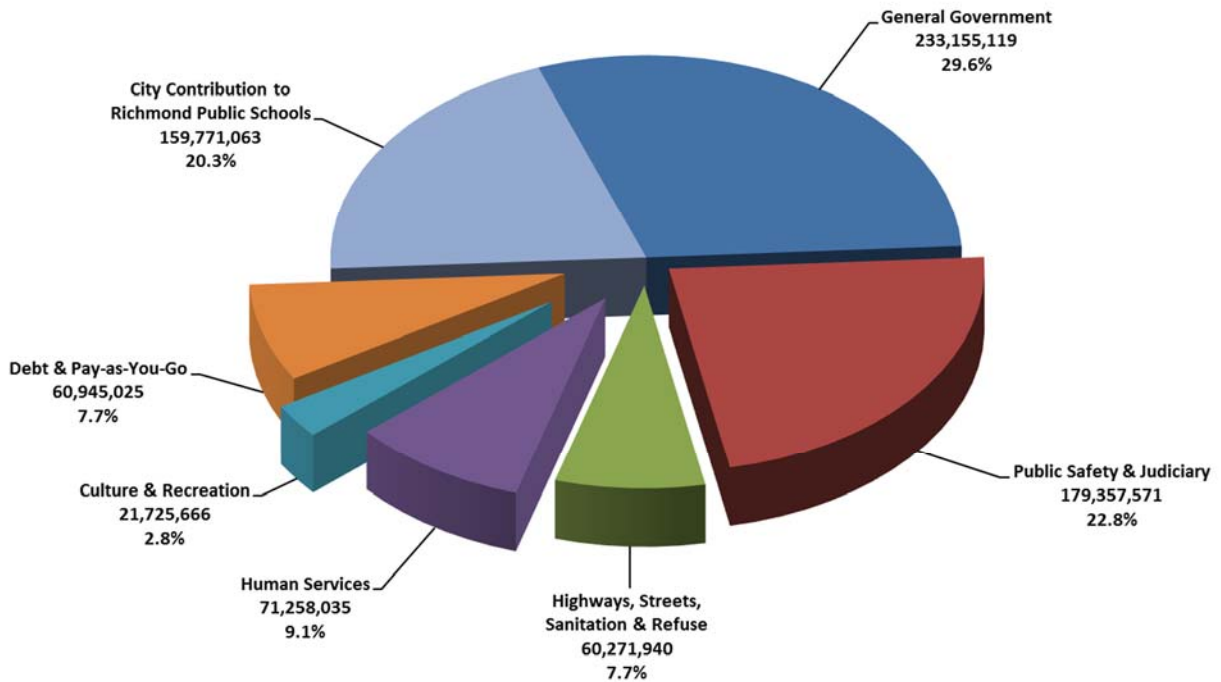
FY2015 Adopted General Fund expenditures, including maintenance of the City's rainy day/unassigned fund balance, are \$786,484,419.

General Fund Expenditures: Summary by Agency				
Agency	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
General Government				
Assessor	2,850,475	2,896,476	3,000,059	3,086,738
Budget and Strategic Planning	1,025,985	1,088,973	1,199,632	1,181,094
Chief Administrative Officer	1,171,412	1,898,314	1,810,675	1,558,663
City Attorney	2,144,872	2,107,856	2,396,873	2,624,909
City Auditor	1,678,711	1,699,006	1,829,582	1,939,641
City Clerk	650,657	845,167	892,256	908,650
City Council	1,106,516	1,287,563	1,302,166	1,309,290
City Treasurer	161,833	176,623	178,396	183,982
Council Chief of Staff	772,635	982,975	1,124,614	1,216,795
Economic and Community Development	3,127,075	3,492,989	4,655,779	6,175,606
Finance	21,974,769	28,604,424	23,528,228	22,382,415
General Registrar	1,362,544	1,585,816	1,624,807	1,754,382
Human Resources	2,642,112	3,170,415	3,317,634	3,291,528
Information Technology	17,263,039	20,746,981	17,401,798	23,749,464
Mayor's Office	1,101,493	1,081,166	1,118,558	1,057,285
Minority Business Development	629,518	626,228	739,709	734,762
Non-Departmental	46,835,962	72,870,263	146,462,265	148,713,480
Planning and Development Review	8,337,903	8,599,374	9,510,622	9,700,715
Press Secretary	459,948	466,434	496,204	492,811
Procurement Services	1,168,156	1,054,345	1,230,555	1,092,909
Self Insurance	-	-	-	-
Subtotal: General Government	116,465,615	155,281,388	223,820,412	233,155,119
Public Safety & Judiciary				
13th District Court Services Unit	-	-	227,715	227,013
Department of Emergency Communications	-	-	-	3,706,121
Fire and Emergency Services	39,749,737	39,845,254	40,694,164	43,998,084
Judiciary	9,300,112	9,540,675	9,748,035	10,507,119
Juvenile and Domestic Relations Court	460,382	433,820	236,355	238,155
Office of Animal Control	1,331,186	1,430,078	1,404,199	1,662,011
Police	83,544,150	85,869,150	83,916,665	83,735,072
Sheriff and Jail	34,796,083	32,825,887	31,589,913	35,283,996
Subtotal: Public Safety & Judiciary	169,181,650	169,944,864	167,817,046	179,357,571
Highways, Streets, Sanitation & Refuse				
Public Works	60,660,559	61,375,884	58,625,069	60,271,940
Subtotal: Highways, Streets, Sanitation & Refuse	60,660,559	61,375,884	58,625,069	60,271,940
Human Services				
Human Services	1,716,393	1,977,364	1,910,728	2,100,270

General Fund Expenditures: Summary by Agency

Agency	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Justice Services	8,889,684	10,143,473	9,643,630	10,155,381
Social Services	57,033,496	49,682,595	55,033,013	55,333,658
Richmond City Health District	3,210,906	3,402,928	3,200,789	3,668,726
Subtotal: Human Services	70,850,479	65,206,360	69,788,160	71,258,035
Culture & Recreation				
Richmond Public Library	5,212,816	5,008,721	5,203,748	5,587,121
Parks, Recreation, and Community Facilities	15,595,309	15,684,119	16,502,460	16,138,545
Subtotal: Culture & Recreation	20,808,125	20,692,840	21,706,208	21,725,666
Debt & Capital Pay-as-You-Go				
General Fund Transfer to Debt & Service	55,452,823	57,298,575	64,508,010	60,945,025
Subtotal: Debt & Pay-as-You-Go	55,452,823	57,298,575	64,508,010	60,945,025
Education				
Richmond Public Schools (City Contribution)	150,651,924	153,205,535	154,267,395	159,771,063
Subtotal: Education	150,651,924	153,205,535	154,267,395	159,771,063
Total General Fund Expenditures	644,071,175	683,005,445	760,532,300	786,484,419

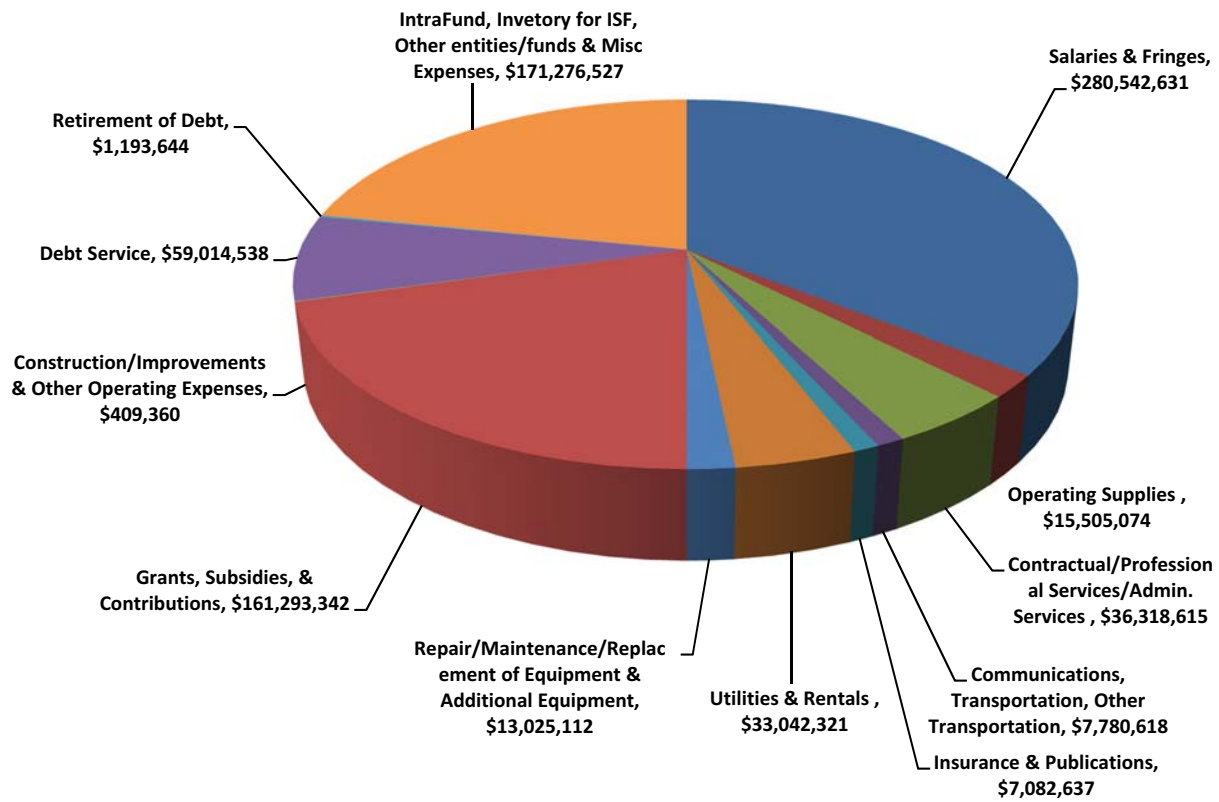
FY2015 Adopted General Fund Expenditures
\$786,484,419



ESTIMATED EXPENDITURES BY USE (GENERAL FUND)

Expenditure by Type	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Salaries & Fringes	255,055,465	257,425,381	266,649,255	280,542,631
Operating Supplies	15,285,247	17,908,728	14,415,384	15,505,074
Contractual/Professional Services/Admin. Services	39,577,287	38,233,216	34,713,894	36,318,615
Communications & Transportations	7,735,232	9,791,555	7,076,903	7,780,618
Insurance & Publications	7,283,555	5,887,504	7,045,900	7,082,637
Utilities & Rentals	31,594,478	32,727,534	31,389,023	33,042,321
Repair/Maintenance/Replacement of Equipment & Additional Equipment	5,942,506	8,157,729	6,404,682	13,025,112
Grants, Subsidies, & Contributions	65,369,969	65,851,889	164,474,651	161,293,342
Construction/Improvements & Other Operating Expenses	72,055	315,398	409,295	409,360
Debt Service	50,052,823	55,798,575	64,508,010	59,014,538
Retirement of Debt	695,118	27,715,494	-	1,193,644
IntraFund, Inventory for ISF, Other entities/funds & Misc. Expenses	165,407,440	163,192,443	163,445,303	171,276,527
Grand Total: General Fund Expenditures	644,071,175	683,005,445	760,532,300	786,484,419

FY2015 Adopted Expenditures by Use \$786,484,419



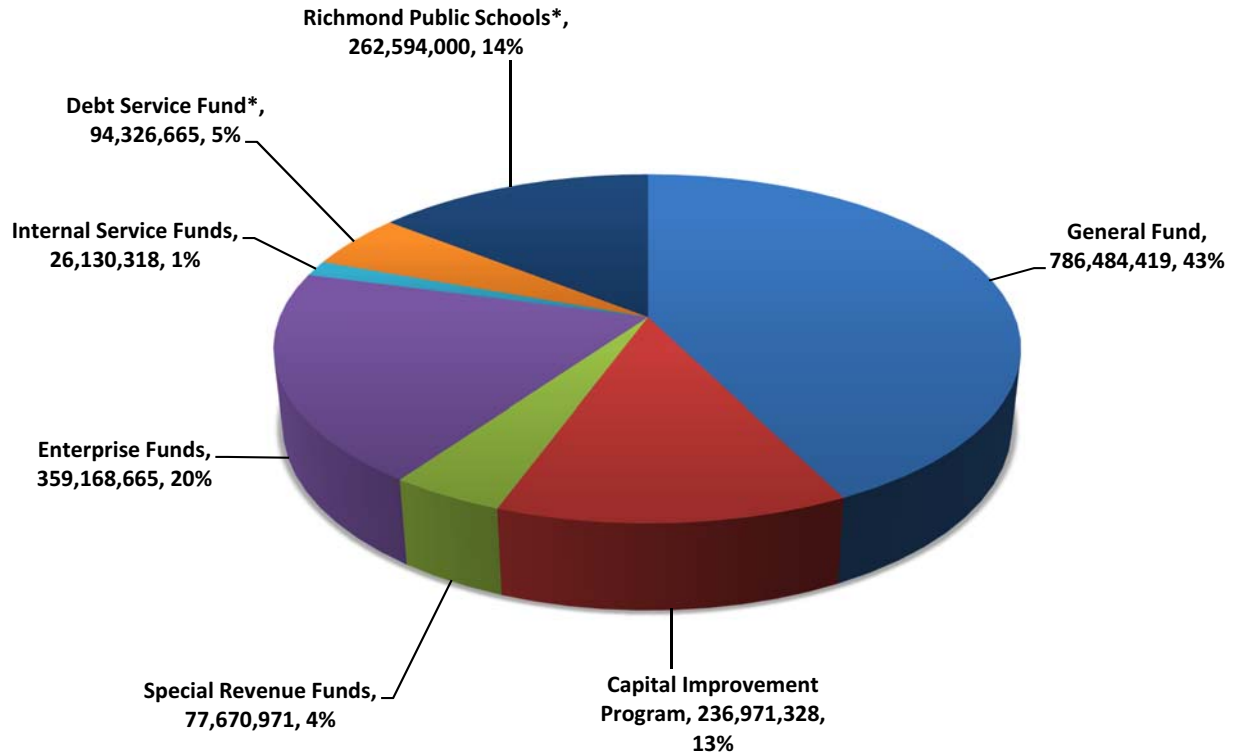
ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

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				
Fund	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
General Fund	763,835,530	815,503,038	760,532,300	786,484,419
Capital Improvement Program	196,292,919	181,599,622	212,819,829	236,971,328
Special Revenue Funds	51,331,609	45,829,528	83,054,332	77,670,971
Enterprise Funds	294,471,331	319,683,009	338,701,568	359,168,665
Internal Service Funds	20,616,189	23,780,858	25,237,017	26,130,318
Debt Service Fund*	53,498,821	55,784,800	66,768,354	94,326,665
Richmond Public Schools*	248,947,091	249,991,204	247,043,662	262,594,000

*FY15 Adopted Revenue estimates for Richmond Public Schools and the City's Debt Service Fund include General Fund contributions of \$159.7 million and \$59.0 million, respectively.

FY2015 Adopted Estimated Revenue: All Funds



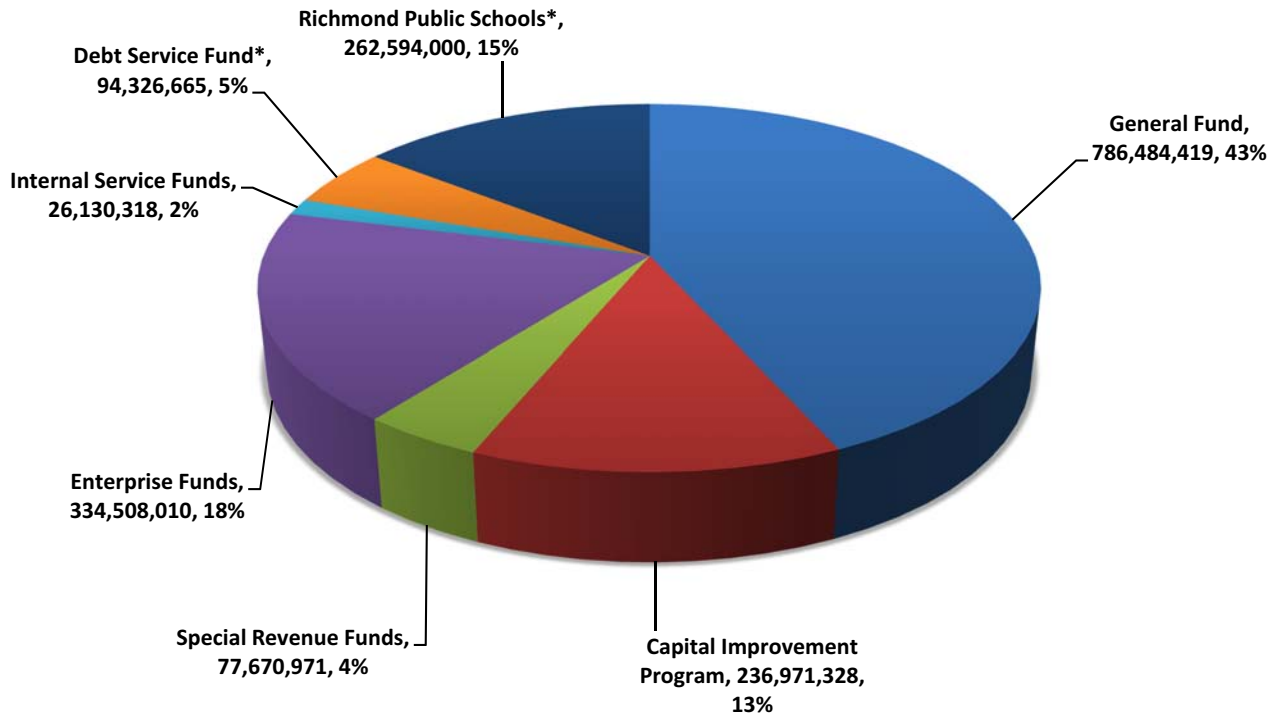
ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

Estimated Expenditures Summarized by Fund Type				
Fund	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
General Fund	644,104,337	683,005,445	760,532,300	786,484,419
Capital Improvement Program	196,292,919	181,599,622	212,819,829	236,971,328
Special Revenue Funds	51,331,609	45,829,528	83,054,332	77,670,971
Enterprise Funds	357,359,896	289,483,524	312,671,455	334,508,010
Internal Service Funds	21,268,667	20,046,104	25,097,050	26,130,318
Debt Service Fund*	53,498,821	55,784,800	66,768,354	94,326,665
Richmond Public Schools*	250,330,263	249,991,204	247,043,662	262,594,000

*The General Fund FY15 Adopted expenditures include contributions of \$159.7 million and \$59.0 million to Richmond Public Schools and the City's Debt Service Fund, respectively.

FY2015 Adopted Expenditures: All Funds



SUMMARY OF REVENUE, APPROPRIATIONS & FUND BALANCE

Summary of General Fund Ending Balances

	Adopted FY2014	Adopted FY2015
Estimated Beginning Fund Balance*	\$162,013,495	\$127,031,470
Adopted General Fund Revenue	759,901,677	786,484,419
Available Balance	\$921,915,172	\$913,515,889
LESS:		
Adopted General Fund Appropriations	(759,901,677)	(786,484,419)
Appropriation to Decrease Fund Balance (actual FY13)	(34,982,025)	-
Estimated Ending Fund Balance*	\$127,031,470	\$127,031,470

**Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2013 (page 89).*

GENERAL OBLIGATION BOND CREDIT RATING

Moody's Investor's Service	Aa2
Standard and Poor Rating Group	AA+
Fitch Ratings Ltd	AA+

UTILITY REVENUE BOND CREDIT RATING

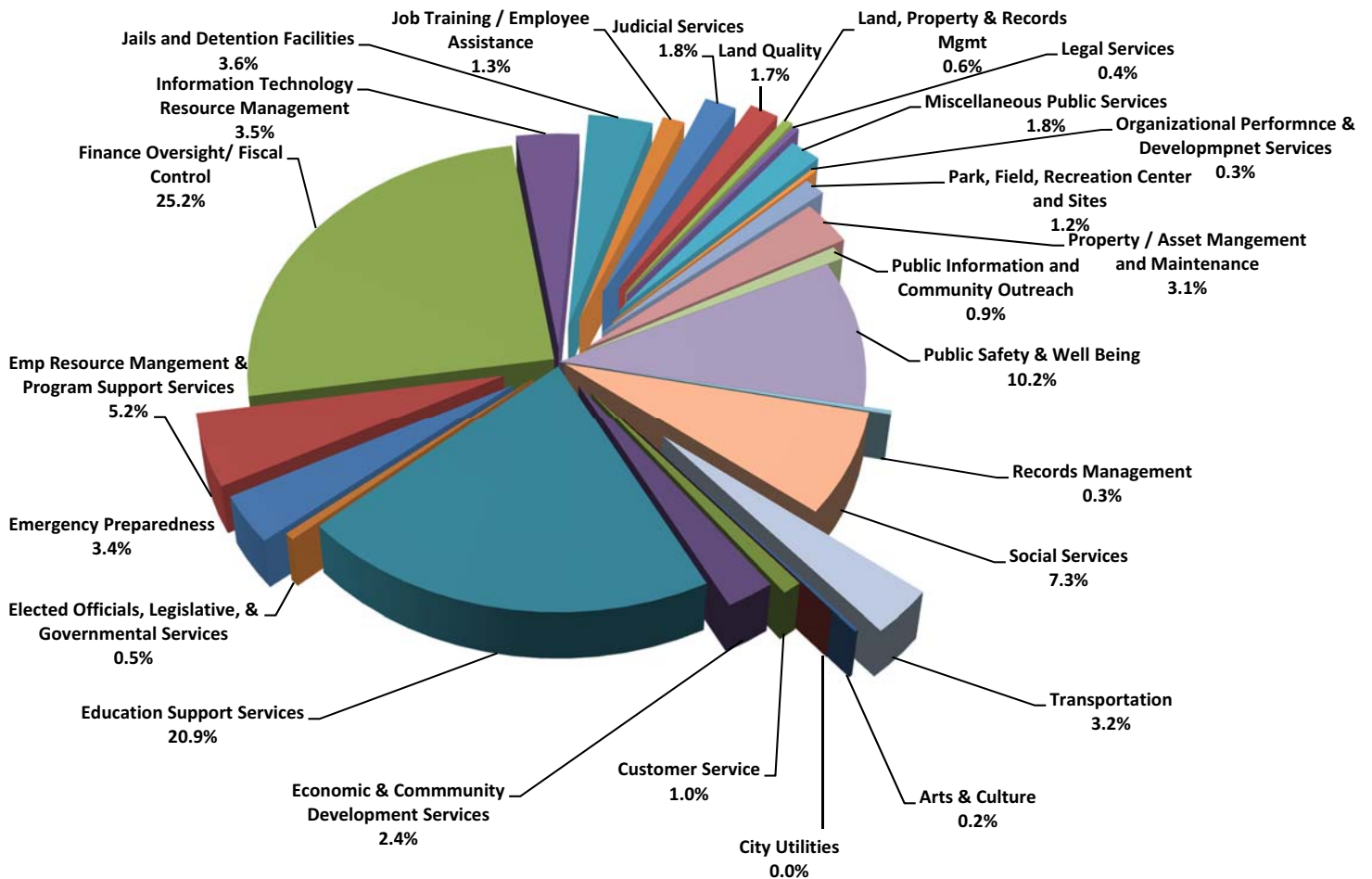
Moody's Investor's Service	Aa2
Standard and Poor Rating Group	AA
Fitch Ratings Ltd	AA

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 all services and mandates, and is then used as part of the outcome based budgeting process. The best way for the City's strategic management plan to be successfully implemented for the long term is to align services with the strategy and then make the appropriate funding decisions.

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which city departments were asked to identify all the services they provide as well as the federal, state, or local mandates with which the services were in compliance. Based on that Citywide Services List departments are now being asked to develop their FY2015 service level personnel and operating budgets.

FY2015 GENERAL FUND SERVICES BY CATEGORY



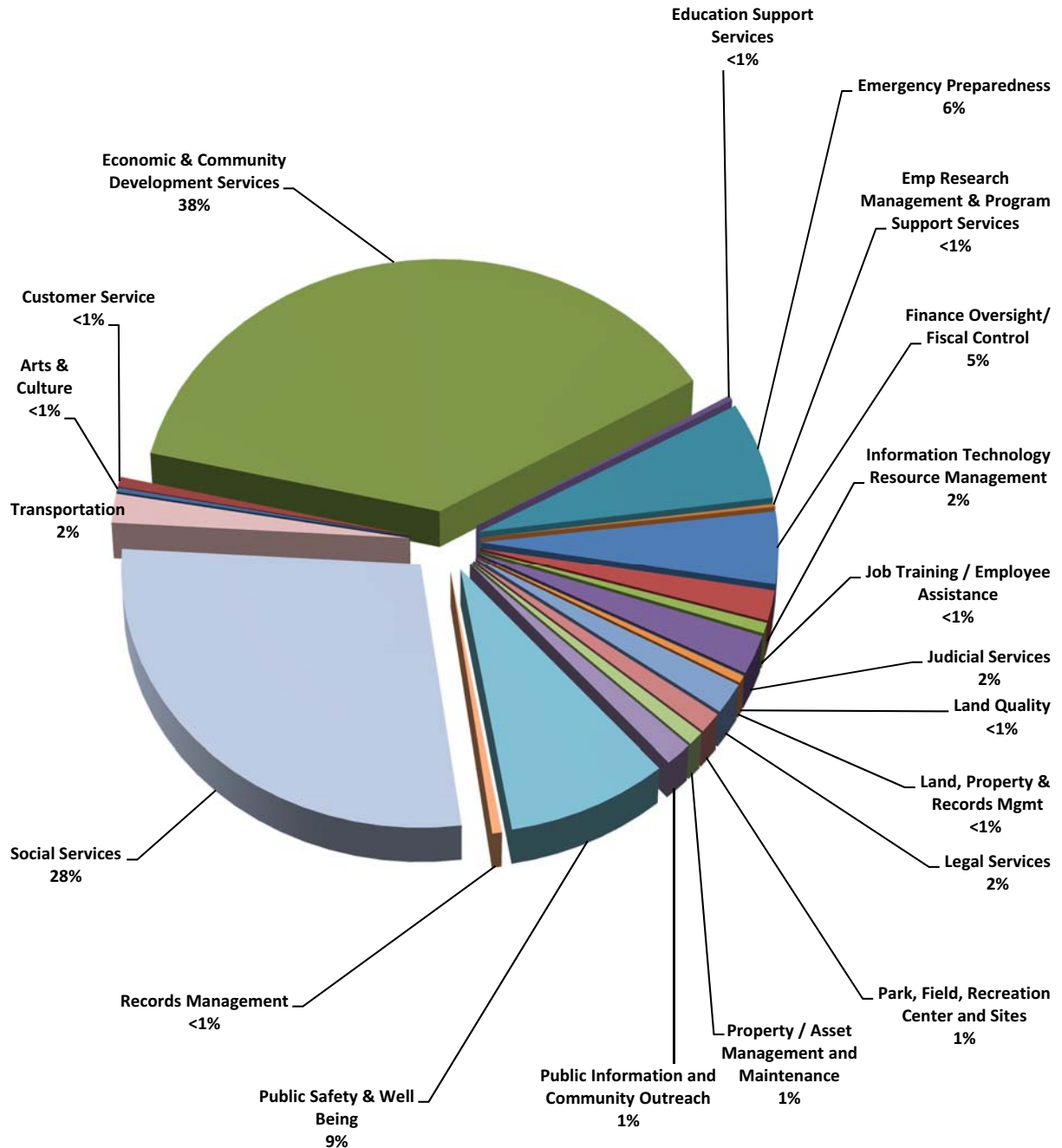
General Fund Expenditures: Summary by Service Category

Citywide Service Categories	FY2014 Adopted	FY2015 Adopted
Arts & Culture	1,639,261	1,549,399
Customer Service	7,859,403	7,587,619
Economic & Community Development Services	17,131,290	19,015,238
Education Support Services	158,288,329	164,293,536
Elected Officials, Legislative, & Governmental Services	3,692,693	3,919,930
Emergency Preparedness	24,283,127	26,552,286
Emp Research Management & Program Support Services	33,583,508	40,967,469
Finance Oversight/ Fiscal Control	208,781,287	198,120,601
Information Technology Resource Management	21,249,599	27,819,039
Jails and Detention Facilities	25,772,873	28,673,546
Job Training / Employee Assistance	8,943,072	9,957,543
Judicial Services	13,514,982	14,496,296
Land Quality	13,853,700	13,365,138
Land, Property & Records Mgmt	4,298,081	4,350,132
Legal Services	2,602,970	2,883,407
Miscellaneous Public Services	14,590,191	14,405,067
Organizational Performance & Development Services	2,215,544	2,013,432
Park, Field, Recreation Center and Sites	9,678,555	9,720,689
Property / Asset Management and Maintenance	22,432,154	23,996,752
Public Information and Community Outreach	6,732,395	7,188,742
Public Safety & Well Being	76,294,410	80,334,169
Records Management	2,576,855	2,304,310
Social Services	56,365,166	57,730,788
Transportation	24,152,855	25,239,291
TOTAL	760,532,300	786,484,419

Special Fund Expenditures: Summary by Service Category

Citywide Service Categories	FY2014 Adopted	FY2015 Adopted
Arts & Culture	205,000	205,000
Customer Service	485,894	485,894
Economic & Community Development Services	27,033,444	29,506,013
Education Support Services	391,455	250,000
Emergency Preparedness	5,355,426	4,733,500
Emp Research Management & Program Support Services	50,000	155,000
Finance Oversight/ Fiscal Control	3,644,920	3,540,332
Information Technology Resource Management	4,920,548	1,456,089
Jails and Detention Facilities	4,238	-
Job Training / Employee Assistance	628,320	513,285
Judicial Services	1,617,411	1,888,466
Land Quality	10,000	10,000
Land, Property & Records Mgmt	5,163,000	363,000
Legal Services	1,464,532	1,488,211
Park, Field, Recreation Center and Sites	1,005,000	1,005,000
Property / Asset Management and Maintenance	755,000	680,000
Public Information and Community Outreach	1,393,692	1,123,315
Public Safety & Well Being	5,429,712	6,701,985
Records Management	400,000	400,000
Social Services	21,817,446	21,762,231
Transportation	1,279,295	1,403,650
TOTAL	83,054,332	77,670,971

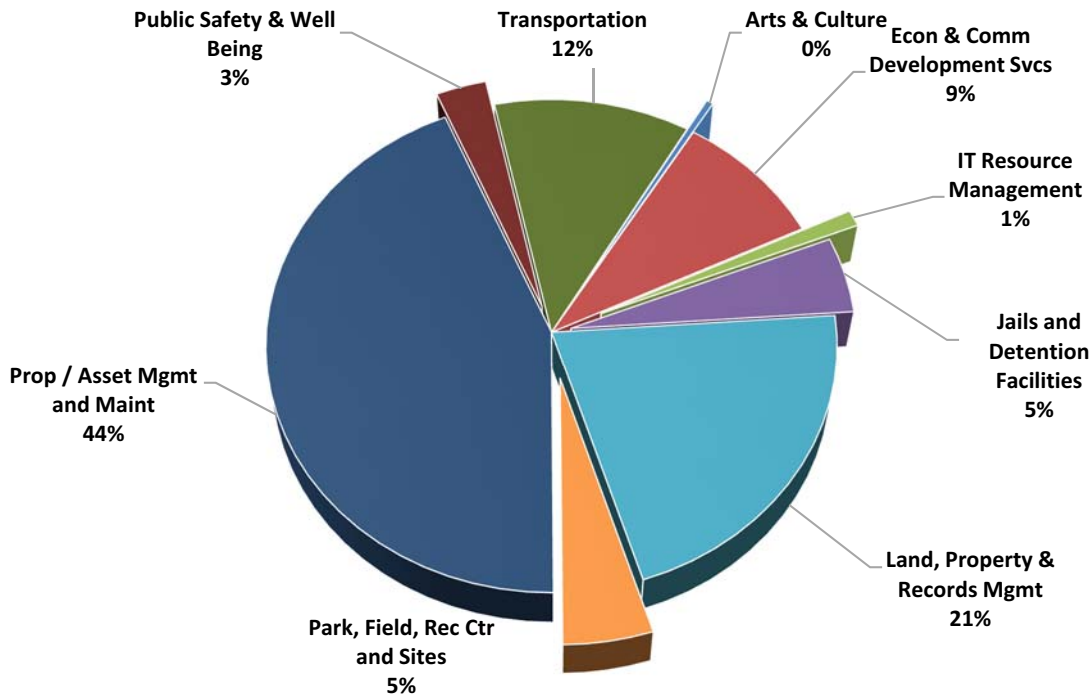
FY2015 SPECIAL FUND SERVICES BY CATEGORY



Capital Improvement Program: Summary by Service Category

Citywide Service Categories Non-DPU	FY2014 Adopted	FY2015 Adopted
Arts & Culture	16,847,213	498,760
Customer Service	1,305,311	-
Economic & Community Development Services	11,000,829	10,849,508
Information Technology Resource Management	2,500,000	1,250,000
Jails and Detention Facilities	24,594,000	5,845,000
Job Training / Employee Assistance	247,000	-
Land, Property & Records Mgmt	11,095,328	25,097,825
Park, Field, Recreation Center and Sites	1,445,000	5,685,000
Property / Asset Management and Maintenance	41,622,148	51,719,235
Public Safety & Well Being	850,000	3,594,000
Transportation	5,690,000	13,900,000
TOTAL	117,196,829	118,439,328

FY2015 CIP SERVICES BY CATEGORY



YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2014	55,461,603	29,406,628	84,868,231	16,167,493	28,738,696	44,906,189
2015	51,989,036	31,098,794	83,087,830	14,942,355	31,742,524	46,684,879
2016	52,136,599	28,806,678	80,943,277	17,361,802	31,218,124	48,579,926
2017	53,369,329	26,581,657	79,950,986	16,122,597	30,649,479	46,772,076
2018	54,042,238	24,443,513	78,485,751	38,904,256	30,092,521	68,996,776
2019	45,338,722	22,602,543	67,941,265	23,426,195	28,400,279	51,826,474
2020	47,434,585	20,895,717	68,330,302	21,698,293	27,449,328	49,147,621
2021	51,627,896	18,998,654	70,626,550	21,556,371	26,562,776	48,119,146
2022	46,546,316	16,900,453	63,446,769	26,255,027	25,695,264	51,950,291
2023	46,104,216	14,854,714	60,958,930	26,294,277	24,638,014	50,932,291
2024	42,244,925	12,834,265	55,079,190	26,674,136	23,558,850	50,232,986
2025	30,898,534	11,102,841	42,001,375	31,499,619	22,477,667	53,977,286
2026	27,860,134	9,591,779	37,451,913	32,820,743	21,153,594	53,974,336
2027	25,761,250	8,277,204	34,038,454	34,212,522	19,767,989	53,980,511
2028	24,761,250	7,043,822	31,805,072	35,654,974	18,317,512	53,972,486
2029	25,896,250	5,800,154	31,696,404	36,897,362	16,803,916	53,701,278
2030	39,206,250	4,114,526	43,320,776	38,045,790	15,219,550	53,265,340
2031	19,096,250	2,670,395	21,766,645	38,890,790	13,565,350	52,456,140
2032	20,061,250	1,711,725	21,772,975	39,830,790	11,833,825	51,664,615
2033	17,945,000	831,760	18,776,760	41,640,790	10,020,475	51,661,265
2034	-	-	-	22,000,790	8,122,000	30,122,790
2035	-	-	-	23,040,790	7,080,500	30,121,290
2036	-	-	-	19,676,292	5,987,700	25,663,292
2037	-	-	-	20,661,292	5,003,500	25,664,792
2038	-	-	-	16,261,292	3,970,750	20,082,042
2039	-	-	-	16,916,292	3,165,500	20,081,792
2040	-	-	-	17,761,292	2,320,000	20,081,292
2041	-	-	-	9,088,146	1,432,250	10,520,396
2042	-	-	-	9,540,000	978,000	10,518,000
2043	-	-	-	10,020,000	501,000	10,521,000
Total	777,781,633	298,567,819	1,076,349,452	743,712,367	496,466,232	1,240,178,598

* Of the total \$777.8 million of outstanding General Obligation principal, \$618.9 million is directly supported by the General Fund. The remaining \$158.9 million is supported by the Utility Enterprise Funds.

BUDGET AT A GLANCE

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Equipment Notes			Other Debt			Grand Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2014	2,200,000	200,352	2,400,353	1,346,275	400,044	1,746,319	75,175,371	58,745,720	133,921,091
2015	1,800,000	362,943	1,856,840	1,398,667	344,132	1,742,799	70,130,058	63,548,393	133,678,451
2016	1,300,000	328,723	1,628,723	873,345	292,035	1,165,380	71,671,746	60,645,560	132,317,306
2017	31,235,000	153,052	31,388,052	920,431	244,948	1,165,379	101,647,357	57,629,136	159,276,493
2018	-	-	-	970,056	195,323	1,165,379	93,916,550	54,731,357	148,647,907
2019	-	-	-	1,022,357	143,022	1,165,379	69,787,274	51,145,844	120,933,118
2020	-	-	-	1,077,478	87,901	1,165,379	70,210,356	48,432,946	118,643,302
2021	-	-	-	1,135,571	29,809	1,165,380	74,319,838	45,591,239	119,911,077
2022	-	-	-	-	-	-	72,801,343	42,595,717	115,397,060
2023	-	-	-	-	-	-	72,398,493	39,492,728	111,891,221
2024	-	-	-	-	-	-	68,919,061	36,393,115	105,312,176
2025	-	-	-	-	-	-	62,398,153	33,580,508	95,978,661
2026	-	-	-	-	-	-	60,680,877	30,745,373	91,426,250
2027	-	-	-	-	-	-	59,973,772	28,045,193	88,018,965
2028	-	-	-	-	-	-	60,416,224	25,361,334	85,777,558
2029	-	-	-	-	-	-	62,793,612	22,604,070	85,397,682
2030	-	-	-	-	-	-	77,252,040	19,334,076	96,586,116
2031	-	-	-	-	-	-	57,987,040	16,235,745	74,222,785
2032	-	-	-	-	-	-	59,892,040	13,545,550	73,437,590
2033	-	-	-	-	-	-	59,585,790	10,852,235	70,438,025
2034	-	-	-	-	-	-	22,000,790	8,122,000	30,122,790
2035	-	-	-	-	-	-	23,040,790	7,080,500	30,121,290
2036	-	-	-	-	-	-	19,676,292	5,987,700	25,663,292
2037	-	-	-	-	-	-	20,661,292	5,003,500	25,664,792
2038	-	-	-	-	-	-	16,261,292	3,970,750	20,082,042
2039	-	-	-	-	-	-	16,916,292	3,165,500	20,081,792
2040	-	-	-	-	-	-	17,761,292	2,320,000	20,081,292
2041	-	-	-	-	-	-	9,088,146	1,432,250	10,520,396
2042	-	-	-	-	-	-	9,540,000	978,000	10,518,000
2043	-	-	-	-	-	-	10,020,000	501,000	10,521,000
	36,535,000	1,045,070	37,580,070	8,744,180	1,737,212	10,481,391	1,566,773,180	797,816,333	2,364,589,513

PERSONNEL OVERVIEW

The current year adopted budget fully funds all filled positions and selected vacant positions expected to be filled during FY2015.

Agency	FY2012 Adopted	FY2013 Adopted	FY2014 Adopted	FY2015 Adopted
General Fund Positions				
General Government				
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	11.00	11.30	10.80	11.00
Chief Administrative Officer	12.50	16.00	16.00	15.00
City Attorney	24.25	24.25	24.75	25.39
City Auditor	15.00	15.00	15.00	15.00
City Clerk	7.00	8.00	8.00	8.00
City Council	18.00	18.00	17.90	18.00
City Treasurer	2.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.50
Economic and Community Development*	24.84	28.77	28.70	28.27
Finance*	111.00	109.70	110.20	106.00
General Registrar	11.70	12.10	12.98	13.30
Human Resources*	33.00	39.00	39.00	37.00
Information Technology*	90.00	90.00	89.60	86.60
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	7.04	7.04	7.04	7.04
Non-Departmental	19.00	19.00	17.00	17.00
Planning and Development Review*	102.74	108.99	110.99	110.99
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	14.00	15.00	15.00	15.00
Subtotal: General Government	564.07	585.15	585.96	577.09
Public Safety & Judiciary				
13 th District Court Services Unit	-	-	1.00	1.00
Department of Emergency Communications	-	-	-	37.00
Fire and Emergency Services	430.00	431.00	432.33	433.00
Judiciary	122.50	122.00	124.00	124.00
Juvenile and Domestic Relations Court	2.00	2.00	1.00	1.00
Animal Care & Control	23.00	23.00	23.00	23.00
Police*^	927.50	921.50	922.00	882.00
Sheriff and Jail	473.00	466.00	466.15	481.29
Subtotal: Public Safety & Judiciary	1,978.00	1,965.50	1,969.48	1,982.29
Highways, Streets, Sanitation & Refuse				
Public Works*	415.60	414.15	412.60	400.40
Subtotal: Highways, Streets, Sanitation & Refuse	415.60	414.15	412.60	400.40
Human Services				
Human Services	14.67	14.97	16.30	16.30

BUDGET AT A GLANCE

Agency	FY2012 Adopted	FY2013 Adopted	FY2014 Adopted	FY2015 Adopted
Justice Services*	138.00	145.00	152.98	151.00
Social Services	485.55	481.55	480.30	480.50
Subtotal: Human Services	638.22	641.52	649.58	647.80
Culture & Recreation				
Richmond Public Library	80.44	80.44	80.37	80.40
Parks, Recreation, and Community Facilities*	200.68	197.99	198.73	187.58
Subtotal: Culture & Recreation	281.12	278.43	279.10	267.98
Subtotal General Fund Positions	3,877.01	3,884.75	3,896.72	3,875.56
Non-General Fund Positions				
Capital Budget	20.98	30.23	23.93	23.93
Enterprise Funds	25.00	25.00	25.00	31.00
Internal Service Funds	64.00	64.00	64.00	64.00
Public Utilities	746.50	735.00	767.00	771.50
Special Funds	194.42	184.16	179.71	177.71
Subtotal: Non-General Fund Positions	1,050.90	1,038.39	1,059.64	1,068.14
Total Positions All Funds*¹	4,927.91	4,923.14	4,956.36	4,943.70

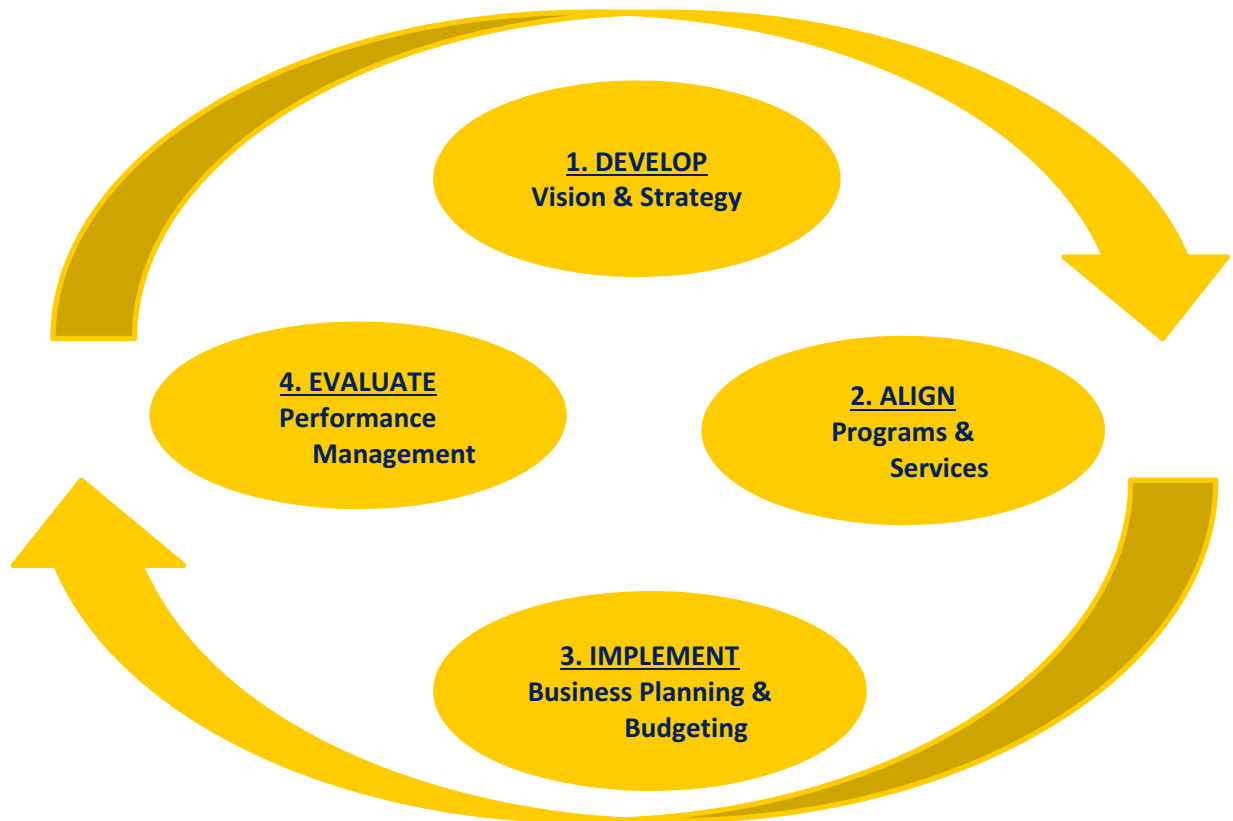
* Total agency position headcount reduced due to implementation of the City's Voluntary Retirement Incentive Program (VRIP).

^ The creation of the Department of Emergency Communications resulted in 37 Police Department positions being transferred to this new agency.

*¹Personnel summary above does not include Richmond Public Schools. For a complete overview of Richmond Public Schools authorized positions, refer to the FY2015 Richmond Public Schools Budget.

**STRATEGIC MANAGEMENT &
PERFORMANCE**

Over the past several years, in keeping with Mayor Dwight C. Jones' pledge to "Build the Best Richmond", we sought ways to change the way we manage our business. Using Mecklenburg County, North Carolina as a model, Richmond decided to focus on changing and improving the key processes for planning, budgeting, and performance management to ensure that we make best use of limited resources to deliver value to our customers and other stakeholders. What has been developed is a four stage, continuous process for governmental accountability.



1. **Develop Vision & Strategy** – set the broad objectives /strategic results that our customers and other stakeholders desire and then identify the strategies to accomplish those objectives
2. **Align** – align programs and services to carry out the strategies
3. **Implement**—budget resources based on desired and known outcomes
4. **Evaluate**—establish a performance management system that monitors, evaluates and reports annually on program/service performance results

On the pages that follow, descriptions of each stage can be found.

STAGE 1—DEVELOPING VISION & STRATEGY

The City of Richmond has chosen the Balanced Scorecard Strategic Management System (henceforth Balanced Scorecard) as the tool to improve the key processes for planning, budgeting, and performance management. Balanced Scorecard is an approach to strategic management that links the City's mission and vision to the development of strategies intended to achieve specific performance objectives. It takes a performance measurement approach that shows clear and cogent linkages between and among planning, spending, performing, and results. In this system, mission, vision and performance objectives are viewed through the prism of four perspectives: financial accountability, customer priorities, internal processes, and learning and growth. Elements of the City's Balanced Scorecard approach include: strategic planning as the method to identify organizational objectives (both city-wide and departmental) and the steps to achieve them; outcome-based budgeting as the philosophy which guides the allocation of resources to the objectives identified by the strategic planning process; and performance measurement to evaluate the success toward achieving the identified objectives, identify opportunities to improve service delivery and help to inform future adjustments to resource allocation.

The starting point of this effort, is the identification and development of focus areas that represent the strategic themes upon which the City will concentrate to achieve desired results. There are seven Focus Areas, each of which has developed a vision of success as well as the strategic results that will exemplify success. Each Focus Area is briefly discussed below.

Focus Area 1: Unique, Healthy, & Inclusive Neighborhoods & Communities

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 continued learning, recreational, cultural and entertainment, retail, and service opportunities.*

Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes are focused on the development of a city of **complete neighborhoods**. Complete neighborhoods are those that provide residents and business owners with the essentials that they need on a day-to-day basis. They include:

- Accessible housing options
- Opportunities for positive interactions and community-building
- Multimodal transportation infrastructure and complete streets
- 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)
- Private investment and access to capital
- Access to outdoor green space and parks
- A positive image and identity and a welcoming atmosphere

- Community safety and well-being
- Diversity – age, income, race, culture, lifestyle
- Safe, high-quality public schools and opportunities for lifelong learning

Focus Area 2: Economic Growth

Vision- *The City's vision to achieve the goal of making Richmond a Tier One City and fulfill the mission of Building the Best Richmond through a comprehensive economic growth will require a strategy that ensures a sound quality of life for local residents, creates and retains jobs, stimulates investment in neighborhoods and businesses, and generates the revenues necessary to fund vital municipal services.*

Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- Affords access to opportunity for Richmond residents
- Fosters viable mixed-income neighborhoods
- Develops and supports Richmond's tax revenue base, providing funding for municipal services for all residents
- Maximizes the City's assets and advantages
- Promotes the health of local communities and residents
- Attracts long-term investment in real property and development
- Attracts and retains business and industries thereby creating jobs

Focus Area 3: Community Safety & Well Being

Vision- *To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through the implementation of education focused community oriented governance that addresses policing, fire/emergency medical services response & emergency preparedness while providing the infrastructure and services that will ensure all Richmonders have the opportunity to experience an exceptional quality of life.*

Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- Reduction of major crime and other public safety incidents
- Increased alternatives to incarceration
- 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

Focus Area 4: Transportation

Vision- *To make Richmond a Tier One City and fulfill the mission of 'Building the Best Richmond' through a transportation system that provides **safe, efficient, 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.”

Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes are based on the ten guiding principles which were developed for the Richmond Strategic Multimodal Transportation Plan through a collaborative process. Transportation decisions will be guided by the following:

- **Safety:** Operationally, our roadways and all travel modes will be safe for all users.
- **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 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.
- **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 5: Education & Workforce Development

Vision-To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through a well-educated, well-trained workforce that supports and stimulates a vibrant local economy, which in turn enables workers to earn a living wage and enjoy a high quality of life.

Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- The City of Richmond is an effective Workforce Intermediary and Supplier of Choice, supported by a robust and highly collaborative education and workforce development system with fully engaged employers
- Children are healthy, well cared for and enter school ready to learn

- High quality child care is available throughout the community, supporting children's school readiness and enhancing parents' ability to work outside the home
- Students experience success at the elementary, middle and high school levels and high percentages of students graduate from high school
- An increasing number of students successfully transition to post-secondary opportunities as appropriate to align with their career aspirations and abilities
- Industry-specific career and technical training programs prepare individuals for jobs that provide family-sustaining wages and fuel a vibrant economy
- Individuals who were not successful navigating 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 result in increasing percentages of Richmond residents becoming literate and self sustaining
- Adult education and life-long learning opportunities promote continuous learning and help Richmond citizens sustain their roles as contributing members of the community

Focus Area 6: Sustainability & the Natural Environment

Vision-*To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation.*

Strategic Results

The strategic results supporting the vision statement and driving the achievement of desired outcomes include:

- Implementation of RVAGreen 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
- Increased urban tree canopy
- Adoption of enterprise asset management to reduce total life cycle costs
- Compliance rates with permits issued by federal and state regulatory agencies to the natural gas, water, wastewater and stormwater utilities.
- Increased tonnage of recycling

Focus Area 7: Well Managed Government

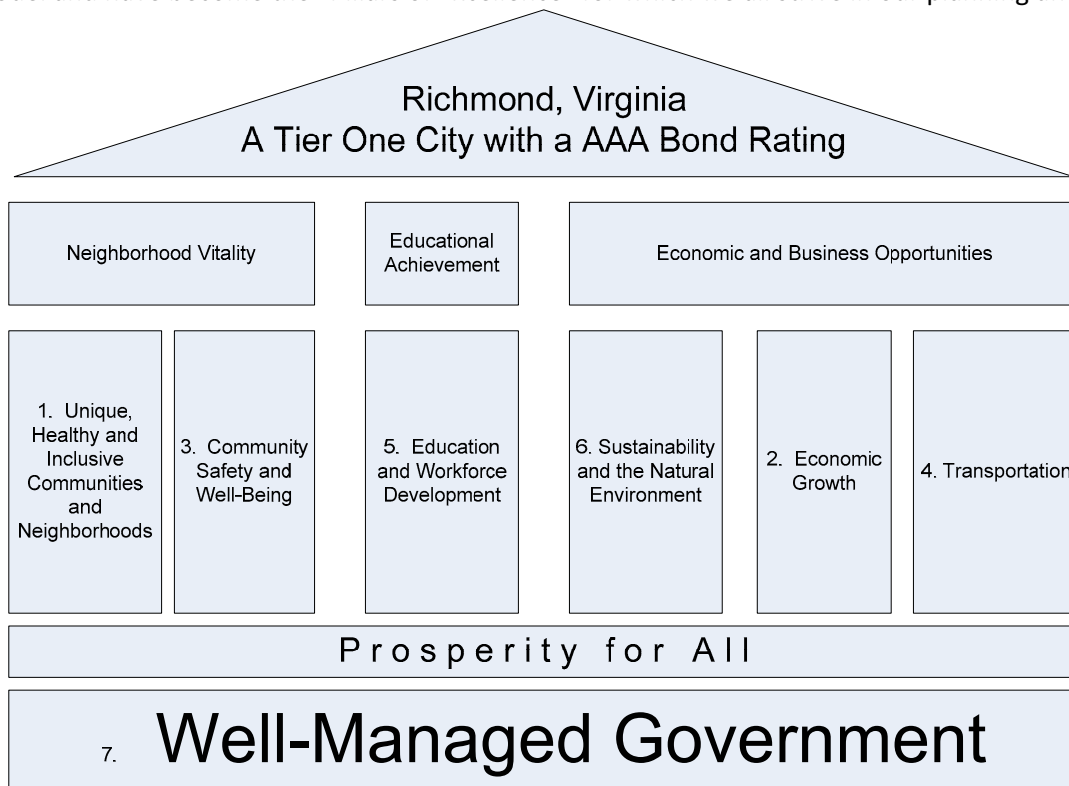
Vision-*To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through a well-managed government that provides effective and efficient City services that are accessible, transparent, responsive, accountable, fair and creative, and maintain a high level of customer satisfaction.*

Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- Upgrade or maintenance of City’s bond rating from each of the rating agencies
- Improved tax collection rate
- Increase in customer service ratings on the Citizen Survey
- Decrease in the City’s medical trend line
- Compliance on all municipal contracts
- Decrease in equipment downtime
- Replacement plan for information technology and fleet equipment
- Improved workforce caliber, motivation and satisfaction

The seven Focus Areas are the main, high-level business strategies that form the basis for our organization’s business model and have become the “Pillars of Excellence” for which we all strive in our planning and operations.



STAGE 2—ALIGNING PROGRAMS & SERVICES

This stage involves making sure that Richmond programs and services are aligned to our strategies in such a way that we are positioned to achieve successful outcomes. In April of 2011 the City conducted a Citywide Services Inventory in which city departments:

1. Identified all the services that are provided in each of the Citywide programs
2. Listed the federal, state, or local mandates with which the services were in compliance
3. Linked each service to one of the seven Focus Areas

It was based on the final Citywide Services List upon which this FY2014 and FY2015 Proposed Biennial Budget is based.

STAGE 3—BUDGETING BY INTENDED OUTCOMES

Richmond's budget process, based on the outcome based budgeting methodology, involves allocating resources according to strategic objectives in order to achieve successful outcomes. Outcome-based budgeting entails procedures and mechanisms intended to strengthen links between the City's existing resources and desired outcomes; it uses performance data analysis to inform resource allocation decision-making. Where traditional cost-based budgeting might respond to the question, 'What programs or line items can we cut to keep the budget in balance?', outcome-based budgeting responds to a different question, 'How can we increase the value we deliver to citizens with the resources available to us?'

As a local government entity, the value that we deliver is in the services we provide. 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. Richmond's outcome based budget has been developed as a service level budget. Service level budgets align the services citizens expect with what the City can afford. The best way for the City's outcome based budget to be successfully implemented is to align services with the strategy and then make the appropriate funding decisions. The benefits of aligning services with strategy are:

- Better decision making and budgeting
- Effective strategic management
- Superior customer service
- Identification and elimination of unnecessary redundancies
- Enhanced communication

When funding decisions are being made at the service level, there are three primary questions that must be asked:

1. Relevance: To what extent should the City be providing this service?
2. Performance: Do the outcomes / results justify the investment being made?
3. Efficiency: Are resources (both monetary and human) being managed in the optimal way?

As a result, budget decisions are based on data projecting the end result of the service provided. Outcome-oriented budgeting requires that departments make budget requests that will lead to specific outcomes (NOT just outputs) and are guided by data-based assumptions. The key here is that desired outcomes drive budget decisions about which projects, programs, initiatives, or services should be funded.

STAGE 4—MANAGING PERFORMANCE

Once the budget and strategic plan have been adopted for FY2014 and FY2015, it is imperative to continually evaluate performance. Richmond will keep track of its performance on the strategic outcomes desired through its Corporate and Community Scorecard. The Scorecard contains the Key Performance Indicators that have been identified as critical to achieving success in the strategic objectives.

Each program, service, initiative and project undertaken by the City is to be evaluated based on the performance it delivers, not the activities it conducts. Evaluations must be data driven, quantifiable, and measured against achievement of desired outcomes in order to inform subsequent budget cycles. In addition, an outcome-based

budget process not only allows for more informed decision making, it also makes government more transparent to citizens. As the City continues to implement outcome-based budgeting, increased accountability to the public becomes a critical component of the effort. The City's public accountability process involves soliciting input on priorities from the community and then reporting strategic and operational results back to the community. Strengthening the City's engagement with residents on the issues that concern them has become an integral part of the strategic planning process.

As the diagram on page one of this section indicates, the strategic planning process doesn't end. The expectation is that each cycle will lead to greater improvements and enhanced accountability as we fine tune our strategies to achieve optimal outcomes, based on the results of the previous cycle.

NEXT STEPS

Although many improvements to the way we manage our business (of providing services) have been made, there is still more to be accomplished. In FY2015, the City will:

- Monitor service level budget expenditures as a component of ensuring dollars are optimally appropriated
- Establish performance benchmarks for every City service and begin monitoring performance
- Activate department balanced scorecard and begin reporting results
- Beginning with City directors and deputy directors, implement the revised performance evaluation tool that is tied to Citywide and departmental strategic objectives and measures
- Expand the monitoring of all Key Performance Indicators into each of the City's Neighborhood Statistical Areas

The remainder of this section will provide results for Citywide Key Performance Indicators and explore service mandates of departmental service level budgets along with the service choices available based on the mandate status.

Key Performance Indicators

The City of Richmond has chosen 43 Key Performance Indicators to track amongst the seven Focus Areas. Each Key Performance Indicator is tied to a citywide strategic objective. Fiscal year 2012 was the first year that data was collected and tracked comprehensively amongst the Focus Areas. Data has now been collected for Fiscal Year 2013 allowing for the City to identify trends between Fiscal Year 2012 and Fiscal Year 2013. Citywide initiatives that will improve performance have been adopted as part of the budget. The purpose of the initiatives are to move the city toward accomplishing the strategic objectives. Collecting data throughout the year and annually is a strategic tool in assessing the success of the funded initiatives in accomplishing their objectives and improving overall performance. Some Key Performance Indicators are noted as 'Under Development' as studies are being conducted to gather baseline data.

Focus Area 1: Unique, Healthy and Inclusive Neighborhoods and Communities

FY2014 -FY2015 Key Performance Indicators	FY 12 Performance	FY 13 Performance	Initiative Name
Blighted and Derelict Property <i>Decrease the number of structures with code violations in the four Neighborhood Statistical Areas.</i>	N/A	107 Properties	Blight Abatement
			East End Community Transformation
Cultural Events <i>To increase the number of cultural events in the City . (All numbers are respresented in thousands)</i>	Under Development	Easter Parade: 24 Canal Cruises: 24 River Rock: 60 Fireworks: 20 2 nd Street: 20 Folk Festival: 210	Cultural Events at Libray
			Enhance Bellemeade Community Center Facility
			Martin Luther King Recreation Center
			Swimming Pool Renovations
Health Ranking <i>To obtain targeted health goals including infant mortality, low birth weight and obesity.</i>	125/131	121/131	Food Policy Taskforce Initiatives
			Office of Multicultural Affairs
			Office on Aging & Persons with Disabilities
			Resource Centers
Neighborhood and Community Amenities/Assets Index <i>To Increase the percent of population that has access to key amenities (schools, parks and recreation facilities, retail, etc.)</i>	Under Development	Under Development	Breast Feeding Initiative
			Cannon Creek Gateway Improvements
			Library Renovations
			Monroe Park Improvements
			Pedestrians, Bikes and Trails Education and Outreach
Public School Construction			
Poverty Rate <i>To decrease the percentage of population living at or below the poverty line.</i>	26.3% (1 yr ACS Est.)	<i>The 2013 ACS poverty estimates will not be available until September of 2014.</i>	Reduce Teen Pregnancy
			Digital Signage
			<i>*There are various initiatives that will impact this measure across Focus Areas</i>
Appearance Index <i>To decrease the presence and frequency of external code violations, graffiti, refuse, inoperable vehicles, overgrown lots and blighted and derelict property.</i>	N/A	20.9% (CY)	Hull Street Corridor Revitalization

Focus Area 2: Economic Growth

FY2014 -FY2015 Key Performance Indicators	FY 2012 Performance	FY 2013 Performance	Initiative Name
Number of New Jobs <i>To have a positive net growth in the number of jobs.</i>	1,449	1,000	Business First Retention
			Business Attraction
			Workforce Development
Percent of Working population earning less than \$25,000 (Living Wage Estimate) <i>Decrease the percent of individuals earning less than \$25,000.</i>	35.2%	34.3%	*There are various initiatives that will impact this measure
Unemployment Rate <i>To have the City's unemployment rate at or below the state level.</i>	8.9%	8.2%	*There are various initiatives that will impact this measure
Business Vacancy Rate <i>To have positive growth in the number of businesses.</i>	Under Development	Under Development	Shockoe Bottom Revitalization
			North Boulevard
			Arts District/ Broad Street
Sales and Use Tax <i>To have positive growth in sales and use tax during tourist events.</i>	\$30,595,853	\$30,549,022	Redskins
			Landmark Theatre
			UCI 2015
Median Household Income <i>Increase the percent of individuals at or above median household income.</i>	\$38,926	\$38,185	* There are various initiatives that will impact this measure
MBE/ESB Business Investment <i>Increase the percent of contracted dollars spent on minority and emerging small businesses within City of Richmond Limits.</i>	\$39,152,476.81	\$58,455,909.45	MBE/ESB Expansion
MBE/ESB Businesses <i>Increase the number of minority and emerging small businesses within the City to 375.</i>	191	87	MBE/ESB Expansion

Focus Area 3: Community Safety and Well-Being

FY2014 -FY2015 Key Performance Indicators	FY 2012 Performance	FY 2013 Performance	Initiative Name
Incarceration Rate <i>To reduce the incarceration rate of individuals in the City.</i>	6.6%	4.22%	Mental Health Pretrial Docket
			Mental Health Alternative Sentencing Program
			Adult Electronic Monitoring
			Intensive Substance Abuse Program
			Day Reporting Center
			Criminal Justice Planning
			Pretrial/Probation Services
Child Abuse Rate <i>Reduce the rate of founded child abuse cases.</i>	87	38	Reduce Recurrence of Abuse in Children and Adults
			Response to Child Abuse and Neglect Calls
Adult Abuse Rate <i>Reduce the rate of founded adult abuse cases.</i>	246	196	Reduce Recurrence of Abuse in Adults
			Response to Adult Abuse and Neglect Calls
Property Crime <i>To reduce the number of property crime incidents within the CityFMT Tac.</i>	9220	8903	Housing Community 8
			Traffic Check Points
			Police Officer Walking Patrol
			Breaking and Entering String
			Bait Car/Bike Sting
			False Burglary Alarm Calls for Service Reduction
			Bait Property Operation
			CYIS Assistance - Business Watch in Broad Rock 1
			CYIS Assistance – Neighborhood Watch in Broad Rock 1
			Police Officer Walking
			Vehicular Directed Patrol
			SID Assistance
			RRHA Police Assistance
			FMT TAC/Detectives Assistance-Burglars
			FMT TAC/Detectives Assistance-Repeat Offenders
False Burglary Alarm Calls for Service			
Exceed National Average Clearance Rate - Arson			
Violent Crime <i>To reduce the number of violent crime incidents within the City.</i>	1315	1379	HIDTA Initiative
			Gang Enforcement
			Robbery Suppression
			Warrant Sweeps
			Outdoor Roll Calls

Focus Area 4: Transportation

FY2014 -FY2015 Key Performance Indicators	FY 2012 Performance	FY 2013 Performance	Initiative Name
Road Maintenance Rating <i>80% of roads with a rating of good or better.</i>	107.7 lane miles <i>(represents 4.4% of the square yards(sy) of the City)</i>	131 lane miles <i>(represents 5.4% of the square yards(sy) of the City)</i>	Resurface Lane Miles of Roadway
			Infrastructure for UCI Race World Road Cycling Championship
Sidewalk Maintenance Rating <i>Sidewalks rated at ≥20 (rating scale 0-40) from citizen requests.</i>	4 miles	5.69 miles <i>(35 requests rated at 20 or higher)</i>	Sidewalk Improvements
			New Sidewalks
Bridge Sufficiency Rating <i>The number of bridges with a Sufficiency Rating of ≥80.</i>	34/58	34/58	Miscellaneous Bridge Improvements
Crash Indices <i>Reduce the total number of annual crashes by 3%.</i>	4,430 total annual crashes	4,160 total annual crashes	Install Traffic Calming
			Signs and Markings
			Two Way Striping of Sharrows
			Upgrade LEDs
			Upgrade Signaled Intersections
Cargo Tonnage <i>Increase the Cargo Tonnage through Port of Richmond.</i>	101,050 Short Tons	123,000 Short Tons	Supporting Infrastructure for Port of Richmond
Public Transportation Access <i>Increase the Percentage of Persons with Access to Public Transportation (1/4 mile).</i>	85%	85%	Bus Rapid Transit
			Main Street Station
Miles of GRTC routes outside city limits <i>To extend miles of transportation along designated routes outside the City limits.</i>	3,697	3,697	To Be Determined (TBD)

Focus Area 5: Education and Workforce Development

FY2014 -FY2015 Key Performance Indicators	FY 2012 Performance	FY 2013 Performance	Initiative Name
Graduation Rate <i>Increase the the on time graduation rate.</i>	73.6%	76%	Contribution to Richmond Public Schools for Increased Enrollment at Governor's School
			Implementation of Literacy Intervention through Richmond Public Library in Non-Library Summer Programs to Reduce Summer Learning Loss
			Improve Educational Outcomesfor Emerging Young Adults
Improve PALS-K Scores for Children Entering Kindergarten <i>Increase the percent of students identified as kindergarten that pass the FPAL screening .</i>	80%	79.3%	Grade Level Reading Initiative – PALS-K Screening Improvement
Truancy Rate <i>To decrease the truancy rate.</i>	7.06%	8.93%	Support Success in Schools and Reduction in Dropout Rate- Truancy Case Management and Referral; Reporting; Monitoring
			Establish Citywide Strategy for Improving School Attendance – TANF Personal Responsibility Monitoring
Workforce Development Rate <i>To increase the percent of individuals hired through the Workforce Pipeline.</i>	42%	54%	Implement the Workforce Pipeline and Center for Workforce Innovation - VIEW
			Expand the Mayor's Youth Academy
			VIEW Case Coding Initiative
			GEDs/Adult Diplomas for VIEW Participants
			Job Retention

Focus Area 6: Sustainability

FY2014 -FY2015 Key Performance Indicators	FY 2012 Performance	FY 2013 Performance	Initiative Name
Recycling Tonnage <i>Increase recycling by 3 percent per year.</i>	6,802.7 tons curbside collection 611.49 tons drop-off service	7,297.9 tons curbside collection 674.45 tons drop-off service	Implement Pilot Program (Approximately 3,000 Customers) Upgrading 18 Gallon Totes to 96 Gallon Recycling Carts
Solid Waste Landfill Tonnage <i>Decrease Solid Waste Land Fill by 2 percent.</i>	80,382.32 tons	74,797.12 tons	Pay As You Throw: Hire Consultant to Conduct Solid Waste Characterization Study.
Residential Water Affordability <i>Increasing Residential Affordability of Water through conservation of use in our resident's homes, apartments and condominiums by use of 5 hundred cubic feet (ccf) of water or less per month.</i>	Mean: 6.4 ccf Median: 4 ccf	Mean: 6.2 ccf Median: 4 ccf	Develop an Affordability Program to Help Ensure the Affordability of Water and Wastewater Service by Providing Support for Economically Disadvantaged Customers.
Natural Gas Sales to Compressed Natural Gas (CNG) <i>To increase the sales from natural gas to compressed natural gas.</i>	178,793 Gasoline Gallons Equivalent (GGE)	172,040 Gasoline Gallons Equivalent (GGE)	CNG Fleet Fuel Conversions
			Implement Enterprise Asset Management
			Performance Contracting
Greenhouse Gas Emissions <i>To reduce GHG emissions (citywide; baseline from 2008 study) metric tons of CO2e by 1.8 percent annually.</i>	2,987,651	2,987,651	Education and Outreach Efforts for Green Buildings (LEED and Residential)
			Increase Tree Canopy

Focus Area 7: Well-Managed Government

FY2014 -FY2015 Key Performance Indicators	FY 2012 Performance	FY 2013 Performance	Initiative Name
Bond Rating <i>To improve the City's bond rating to AAA.</i>	AA	AA+	Establish and Implement Asset Replacement and Renewal Reserve and Policy
			Establish and Implement Policy that Prioritizes Priority Order for Replenishment of the City's Funds and Reserves at Fiscal Year End
Tax Collection Rate <i>Increase the percentage of overall taxes collected at 98%.</i>	94-95%	95-96%	Develop and Implement a Comprehensive Tax Collections Plan with Performance Measures
			Establish and Fully Implement Dedicated Delinquent Collections Division in the Department of Finance
Budget Accountability Rate <i>Percent of General Fund Expenditure within Budget.</i>	100%	100%	Perform Quarterly Departmental Expenditure Forecasts
Customer Service Rating on Community Survey <i>Increase the rate of overall customer satisfaction in the Annual Community Survey by 25% .</i>	46%	N/A (Survey is conducted every 2 years)	Customer Service Imprint (CSI)
			Implement Customer Relationship Management (CRM) System/Software
			One Stop Shop
Employee Satisfaction Rate <i>Increase the rate of satisfaction in individual categories in the Annual City of Richmond Employee Survey by 2.0.</i>	3.44 (out of 7.00 scale)	N/A (Survey is conducted every 2 years)	Employee Incentives and Recognition
			Implement an Executive Development Program
			Increase Online Training Classes Delivered with Learning Management System
Medical Trend Line <i>To reduce the medical trend line by 10%.</i>	15%	6.6%	Enhance Employee Wellness Program
Contract Compliance Rate <i>Increase compliance on all municipal contracts.</i>	Under Development	Under Development	Contract Administration

Focus Area 7: Well-Managed Government (Continued)

FY2014 -FY2015 Key Performance Indicators	FY 2012 Performance	FY 2013 Performance	Initiative Name
Business Process Productivity Rate/Operational Efficiencies A) <i>Increase in business productivity for the Department of Social Services</i> B) <i>% of parking citations that are accurate</i> C) <i>% of (fleet) preventative maintenance orders completed on time</i> D) <i>Number/% of employees that feel RAPIDS has improved their work processes</i> *Note** Each individual initiative seeks to improve operational efficiencies.	Under Development	Under Development	Implement Recommendations from the DSS Business Process Review (BPR)
			Implement Enterprise Resource Planning (ERP) System
			Implement Enterprise Resource Planning (ERP) System
			Enhance Fleet Operations (fleet operations/maintenance)
			Enhance Fleet Operations (fleet replacement)
			Enhance Parking Operations: On-Street Parking and Off-Street Parking
			Parallel Fiber Lay to Phase II of Advanced Traffic Engineering Plan (FIRE)
			Replace 800 Megahertz System (POLICE) - Steps Set Forth by the Contracted Vendor
			Establish DIT Equipment Lifecycle Replacement Program and Strategy

The Service Choice Matrix

All services are not created equal. Some are mandated. Others are not. The Choice Matrix was developed by Mecklenburg County, North Carolina. Its purpose is to illustrate the choices available to Leadership in funding services. All services funded by the City are categorized into one of the following designations. Some services appear in multiple quadrants because portions of the service are subject to different levels of funding choice.

	No Funding Choice	Funding Choice
No Service	No Choice (Service or Funding)	No Service Choice Funding Choice
Service Choice	Service Choice No Funding Choice	Service Choice Funding Choice

No Choices (RED) - Items in this category offer the Administration no options when it comes to providing services or the amount of funding. These are obligations that the City must fund at specified levels, regardless of economic circumstances.

No Service Choice / Funding Choice (Blue) - Services listed in this category are imposed on the Administration, yet the City has flexibility when it comes to the level of funding necessary to meet the service needs. While some level of funding is realistically needed to implement these required programs, the Administration possesses the ability to modify the funding levels.

Service Choice / No Funding Choice (Purple) - The Administration has the option to provide the services in this category. If the City chooses to offer the service, then there are spending requirements and / or outcome expectations for the service. Grant funded services frequently fall into this category; the Administration has a choice to accept or reject the grant, but once accepted the grant funds can only be used for a specific purpose.

Service Choice / Funding Choice (Green) - The Administration has complete control over both service and funding decisions. This category offers the Administration the greatest degree of budgetary flexibility.

The following pages show Departmental services by mandate status (Service Choice). The letters within each of the colored boxes in the column called "Service Choice Category" are for those who may have difficulty seeing colors or are reading the document in black & white. They represent the first letter of one of the four colors in the Choice Matrix. R = Red. B = Blue. P = Purple. G = Green. There is also a number next to each letter. The number represents the source of the mandate. 4 = Federal / State. 3 = City Charter. 2 = City Code. 1 = City Ordinance or Resolution. 0 = No mandate.

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
13th DISTRICT COURT SERVICES UNIT							
Administration (13th District CSU)	B4	G0	650	-	-	-	-
Facilities Management (13th District CSU)	G0		-	-	-	-	-
Probation Services (13th District CSU)	B4		134,170	-	-	-	-
Youth Services (13th District CSU)			92,193	-	-	-	-
TOTAL 13th DISTRICT COURT SERVICES UNIT			\$ 227,013	\$ -	\$ -	\$ -	\$ -
ANIMAL CARE & CONTROL							
Administration (Animal Control)	G0		327,130	-	-	-	-
Animal Care (Animal Control)	P4	G0	775,779	-	-	-	-
Animal Control (Animal Control)	B4		477,779	15,000	-	-	-
Financial Management (Animal Control)	G0		99,891	-	-	-	-
TOTAL ANIMAL CARE & CONTROL			\$ 1,662,011	\$ 15,000	\$ -	\$ -	\$ -
ASSESSOR							
Administration (City Assessor)	B2		187,960	-	-	-	-
Assessments (City Assessor)	B2		2,298,353	-	-	-	-
Board of Review (City Assessor)	B2		135,709	-	-	-	-
Customer Service	G0		180,344	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
ASSESSOR (Continued)							
Geographic Information Systems	B2		101,637	-	-	-	-
Financial Management	G0		119,599	-	-	-	-
Management Information Systems	B2		63,136	-	-	-	-
TOTAL ASSESSOR			\$ 3,086,738	\$ -	\$ -	\$ -	\$ -
BUDGET & STRATEGIC PLANNING							
Administration (Budget)	B2	G0	56,299	-	-	-	-
Budget Management (Budget)	B2		392,553	-	-	-	-
Capital Improvement Plan (CIP) Management (Budget)	B2		69,085	-	-	-	-
Financial Management (Budget)	G0		55,742	-	-	-	-
Grants Management (Budget)	G0		109,239	-	-	-	-
Internal Consulting Services			72,002				
Performance Measurement Oversight (Budget)	B2		28,955	-	-	-	-
Strategic Planning & Analysis (Budget)	G0		397,219	-	-	-	-
TOTAL BUDGET & STRATEGIC PLANNING			\$ 1,181,094	\$ -	\$ -	\$ -	\$ -

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
CHIEF ADMINISTRATIVE OFFICER							
Administration (Office of the CAO)	B3	G0	902,819	-	-	-	-
Community Outreach (CAO)	G0		152,813	-	-	-	-
Customer Service	G0		40,927	-	-	-	-
Financial Management	G0		22,382	-	-	-	-
Internal Consulting Services (Office of the CAO)	G0		182,885	-	-	-	-
Legislative Services (Office of the CAO)	B2		89,827	-	-	-	-
MPACT Program (Office of the CAO)	G0		24,322	-	-	-	-
Performance Measurement Oversight (Office of the CAO)	G0		26,546	-	-	-	-
Public Relations (CAO)	G0		26,250	-	-	-	-
Strategic Planning & Analysis (Office of the CAO)	G0		89,892	-	-	-	-
TOTAL CAO			\$ 1,558,663	\$ -	\$ -	\$ -	\$ -
CITY ATTORNEY							
Administration	B3	G0	174,938	-	-	-	-
Financial Management	G0		53,419	-	-	-	-
Legal Counsel	B3		2,396,552	1,488,211	-	-	-
TOTAL CITY ATTORNEY			\$ 2,624,909	\$ 1,488,211	\$ -	\$ -	\$ -

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
CITY AUDITOR							
Administration	B3	G0	571,609	-	-	-	-
Audit Services	B3		1,092,692	-	-	-	-
Financial Management	G0		61,502	-	-	-	-
Investigations	B3		213,838	-	-	-	-
TOTAL CITY AUDITOR			\$ 1,939,641	\$ -	\$ -	\$ -	\$ -
CITY CLERK							
Administration (City Clerk)	B3	G0	225,091	-	-	-	-
Records Management (City Clerk)	B4		683,559	-	-	-	-
TOTAL CITY CLERK			\$ 908,650	\$ -	\$ -	\$ -	\$ -
CITY COUNCIL							
Legislative Services	B4	G0	1,309,290	-	-	-	-
Public Relations			-	208,500	-	-	-
TOTAL CITY COUNCIL			\$ 1,309,290	\$ 208,500	\$ -	\$ -	\$ -
CITY DEBT							
Investment & Debt Management	R4		60,945,025	-	-	-	-
TOTAL CITY DEBT			\$ 60,945,025	\$ -	\$ -	\$ -	\$ -
CITY TREASURER							
City Treasurer	B4		183,982	-	-	-	-
TOTAL CITY TREASURER			\$ 183,982	\$ -	\$ -	\$ -	\$ -

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
COUNCIL CHIEF OF STAFF							
Administration	B1	G0	209,981	-	-	-	-
Financial Management (Council Chief of Staff)	B1	G0	268,259	-	-	-	-
Human Resources Management (Council Chief of Staff)	B1	G0	91,480	-	-	-	-
Legislative Services (Council Chief of Staff)	B1	G0	484,639	-	-	-	-
Public Information & Media Relations (Council Chief of Staff)	B1	G0	162,436	-	-	-	-
TOTAL COUNCIL CHIEF OF STAFF			\$ 1,216,795	\$ -	\$ -	\$ -	\$ -
DEPUTY CHIEF ADMINISTRATIVE OFFICER (DCAO) FOR HUMAN SERVICES							
Administration (DCAO HS)	B2	G0	994,262				
Community Outreach	G0		82,571	-	-	-	-
Mayor's Youth Academy	B1		562,314	-	-	-	-
Multi-Cultural Affairs (DCAO HS)	G0		187,827	-	-	-	-
Public Relations				5,623			
Senior & Special Needs Programming (DCAO HS)	G0		66,016	-	-	-	-
Strategic Planning & Analysis	G0		74,097	-	-	-	-
Volunteer Coordination	G0		123,496	165,894	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
DEPUTY CHIEF ADMINISTRATIVE OFFICER (DCAO) FOR HUMAN SERVICES (Continued)							
Workforce Development (DCAO HS)	G0		9,686	-	-	-	-
TOTAL DCAO FOR HUMAN SERVICES			\$ 2,100,269	\$ 171,517	\$ -	\$ -	\$ -
ECONOMIC & COMMUNITY DEVELOPMENT							
Administration (ECD)	B2	G0	889,743	-	-	-	-
Assessments (ECD)	B1		-	1,337,466	-	-	-
Business Attraction (ECD)	B2		878,001	75,000	-	-	7,627,444
Business Retention & Expansion (ECD)	B2		180,199	-	-	-	-
Farmer's Market (ECD)	B1		66,567	-	-	-	-
Financial Management (ECD)	G0		93,890	-	-	-	-
Financial Strategies Group (ECD)	B2		299,765	-	-	-	-
Housing and Neighborhood Revitalization (ECD)	P4		2,113,199	29,431,013	-	-	600,000
Housing Assistance (ECD)	P4		41,951	271,311	-	-	-
Real Estate Strategies (ECD)	B2		275,615	-	-	2,338,045	-
Tourism Services (ECD)	G0		223,346	-	-	-	5,000,000
Transportation Services (ECD)	P4		510,127	-	-	-	-
Workforce Development (ECD)	B2		603,203	200,000	-	-	-
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT			\$ 6,175,606	\$ 31,314,790	\$ -	\$ 2,338,045	\$ 13,227,444

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
EMERGENCY COMMUNICATIONS							
Telecom Systems Management (EC)	B3	G0		1,139,548	-	1,730,224	1,250,000
Administration (EC)			1,029,510	-	-	-	-
Emergency Communications (EC)	G0		1,459,212	3,700,000	-	-	-
Facilities Management (EC)			-	-	-	-	1,026,807
Management Information Systems (EC)			1,217,399	-	-	-	-
TOTAL EMERGENCY COMMUNICATIONS			\$ 3,706,121	\$ 4,839,548	\$ -	\$ 1,730,224	\$ 2,276,807
FINANCE							
Accounting & Reporting	B4		1,118,447	-	-	-	-
Accounts Payable	B2		382,258	-	-	-	-
Administration	B4	G0	851,133	-	-	-	-
Assessments	B2		897,308	525,000	-	-	-
Audit Services	B4		479,506	-	-	-	-
Billing & Collections	B2		2,145,646	-	-	-	-
Customer Service	G0		129,319	-	-	-	-
Financial Management	G0		22,970	-	-	-	797,770
Human Resources Management	G0		84,473	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
FINANCE (Continued)							
Investment & Debt Management	B3		1,337,942	-	-	-	-
Management Information Systems	G0		385,204	-	-	-	-
Parking Management (Finance)	B2		-	363,000	-	-	-
Payroll Administration (Finance)	B4		479,278	-	-	-	-
Risk Management (Finance)	B4	G0	13,852,520	-	-	-	-
Tax Enforcement (Finance)	B4		216,411	-	-	-	-
TOTAL FINANCE			\$ 22,382,415	\$ 888,000	\$ -	\$ -	\$ 797,770
FIRE & EMERGENCY SERVICES (RFES)							
Administration (RFES)	B2	G0	2,616,082	-	-	-	-
Community Outreach (RFES)	B2	G0	1,837,616	206,629	-	-	-
Emergency Medical Services (RFES)	B4		20,536,708	150,000	-	-	-
Emergency Operations Coordination (RFES)	B4		128,066	183,500	-	-	-
Employee Training & Development (RFES)	B4	G0	910,459	-	-	-	-
Financial Management (RFES)	G0		3,342,415	-	-	-	-
Fire Suppression (RFES)	B4		10,598,023	575,000	-	-	1,500,000

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
FIRE & EMERGENCY SERVICES (RFES) (Continued)							
Hazardous Materials Management (RFES)	B4		127,698	-	-	-	-
Human Resources Management (RFES)	B4	G0	135,097	-	-	-	-
Infrastructure Management							500,000
Investigations (RFES)	B4		637,336	-	-	-	-
Management Information Systems (RFES)	G0		420,128	-	-	-	-
Permits & Inspections (RFES)	B4		1,281,705	-	-	-	-
Planning			51,027				
Public Information & Media Relations (RFES)	G0		110,298	-	-	-	-
Special Events (RFES)	G0		47,256	5,000	-	-	-
Specialty Rescue (RFES)	B4		1,218,172	-	-	-	-
TOTAL RFES			\$ 43,998,086	\$ 1,120,129	\$ -	\$ -	\$ 2,000,000
GENERAL REGISTRAR							
Administration	B4	G0	45,595	-	-	-	-
Elections Management	B4		1,444,786	-	-	-	-
Financial Management	G0		65,078	-	-	-	-
Records Management	B4		47,987	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
GENERAL REGISTRAR (Continued)							
Voter Registration (Registrar)	B4		150,936	-	-	-	-
TOTAL GENERAL REGISTRAR			\$ 1,754,382	\$ -	\$ -	\$ -	\$ -
HUMAN RESOURCES							
Administration (HR)	B3	G0	1,334,144	-	-	-	-
Benefits Administration (HR)	B1		214,494	-	-	-	-
Compensation & Classification Administration (HR)	B4		130,525	-	-	-	-
Employee Relations (HR)	B4		400,239	-	-	-	-
Employee Training & Development (HR)	G0		551,897	-	-	-	-
Human Resources Management	B4		341,790	-	-	-	-
Records Management	B4		43,225	-	-	-	-
Recruitment, Selection, & Retention Services (HR)	B2		206,227	-	-	-	-
Wellness Program (HR)	G0		68,987	-	-	-	-
TOTAL HUMAN RESOURCES			\$ 3,291,528	\$ -	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY							
Administration	B2	G0	348,350	-	-	-	-
Copy & Print Services	B2		1,878,059	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
INFORMATION TECHNOLOGY (Continued)							
Customer Service (DIT)	G0		910,771	-	-	-	-
Database Management	B2		3,103,742	-	-	-	-
Data Center Operations & Support	G0		65,286	-	-	-	-
Desktop Support	G0		231,703	-	-	-	-
Employee Training & Development	G0		28,358	-	-	-	-
Financial Management	G0		716,428	-	-	-	-
Geographic Information Systems	G0		15,174	-	-	-	-
Intranet & Internet Support & Development	B2		761,777	-	-	-	-
Mail Services	B2		43,880	-	-	-	-
Network and Data Security	B2		265,575	-	-	-	-
Network Infrastructure Support (DIT)	B2		6,361,395	-	-	-	-
Project Management	G0		916,391	-	-	-	-
Records Management	B4		513,835	-	-	-	-
Software / Applications Development & Support	G0		3,666,146	-	-	-	-
Telecomm Systems Management	B4		3,922,594	-	-	-	-
TOTAL DIT			\$ 23,749,464	\$ -	\$ -	\$ -	\$ -

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
JUDICIARY-COMMONWEALTH ATTORNEY							
Administration	B4	G0	1,229,083	-	-	-	-
Asset Forfeiture (Commonwealth Attorney)			-	161,000	-	-	-
Commonwealth Attorney	B4		4,520,279	482,851	-	-	-
Victim / Witness Services			128,288	-	-	-	-
TOTAL COMMONWEALTH ATTORNEY			\$ 5,877,650	\$ 643,851	\$ -	\$ -	\$ -
JUDICIARY-OTHER COURTS							
Administration (Judiciary)	B4	G0	283,392	-	-	-	-
Clerk of Court (Judiciary)	B4		2,513,563	240,000	-	-	-
Court Services (Judiciary)	B4		1,281,442	-	-	-	-
Facilities Management (Judiciary)	G0		-	400,000	-	-	-
Financial Management (Judiciary)	G0		127,928	-	-	-	-
Legal Counsel (Judiciary)	B4		25,832	-	-	-	-
Property/Evidence (Judiciary)	G0		-	-	-	-	-
Re-Entry Services (Judiciary)	B4		108,955	-	-	-	-
Special Magistrate (Judiciary)	B4		43,288	-	-	-	-
Substance Abuse Services (Judiciary)	B4		245,069	369,999	-	-	-
TOTAL JUDICIARY - OTHER COURTS			\$ 4,629,469	\$ 1,009,999	\$ -	\$ -	\$ -

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
JUSTICE SERVICES							
Accounting & Reporting	G0		417	-	-	-	-
Administration (JS)	B4	G0	1,163,560	-	-	-	-
Case Management	B2		1,428,440	-	-	-	-
Counseling Services (JS)	B2	P4	240,392	10,000	-	-	-
Educational Services (JS)	B4		-	-	-	-	-
Facilities Management	G0		-	-	-	-	-
Family Focused/Preservation Services			54,356	-	-	-	-
Financial Management (JS)	G0		262,957	-	-	-	-
Food Services (JS)	B4		252,952	92,000	-	-	-
Home Electronic Monitoring (JS)	B2		961,660	-	-	-	-
Homeless Services (JS)	G0		-	-	-	-	-
Housing Assistance (JS)			-	215,567	-	-	-
Medical Services	B4		240,007	-	-	-	-
Mental Health Services (JS)	P4		-	257,262	-	-	-
Pre-Trial Services (JS)	B4		618,935	443,058	-	-	-
Probation Services (JS)	B4		341,452	722,557	-	-	-
Re-Entry Services (JS)	B4		254,565	-	-	-	-
Secure Detention (JS)	B2		3,039,618	-	-	-	400,000
Substance Abuse Services	B4		-	37,500	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
JUSTICE SERVICES (Continued)							
Truancy Prevention Services (JS)	B4		1,073,109	-	-	-	-
Youth Services (JS)	B4		222,960	-	-	-	-
TOTAL JUSTICE SERVICES			\$ 10,155,380	\$ 1,777,944	\$ -	\$ -	\$ 400,000
JUVENILE & DOMESTIC RELATIONS COURT							
Administration (J & DR Court)	B4	G0	63,190	-	-	-	-
Court Services (J & DR Court)	B4		174,965	-	-	-	-
Facilities Management (J & DR Court)			-	-	-	-	400,000
TOTAL J&DR COURT			\$ 238,155	\$ -	\$ -	\$ -	\$ 400,000
LIBRARY							
Administration (RPL)	B2	G0	595,726	-	-	-	-
Catalog and Circulation (RPL)	B2		854,422	-	-	-	-
Community Outreach (RPL)	G0		18,865	-	-	-	-
Customer Service (RPL)	G0		1,493,036	-	-	-	-
Early Childhood Development Initiative (RPL)	G0		141,930	-	-	-	-
Educational Services (RPL)	G0		1,111,703	250,000	-	-	-
Facilities Management (RPL)	G0		120,515	-	-	-	1,324,014
Financial Management	G0		167,839	-	-	-	-
Human Resources Management (RPL)	G0		44,817	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
LIBRARY (Continued)							
Management Information Systems (RPL)	G0		33,150	-	-	-	-
Public Access Computers (RPL)	G0		631,622	90,000	-	-	-
Public Law Library (RPL)	B4		-	400,000	-	-	-
Reference Services (RPL)	B2		289,191	-	-	-	-
Records Management (RPL)	B4		84,306	-	-	-	-
TOTAL LIBRARY			\$ 5,587,122	\$ 740,000	\$ -	\$ -	\$ 1,324,014
MAYOR'S OFFICE							
Administration (Mayor's Office)	B3	G0	793,104	-	-	-	-
Community Outreach (Mayor's Office)	G0		58,547	-	-	-	-
Customer Service (Mayor's Office)	G0		84,874	-	-	-	-
Legislative Services (Office of the Mayor)	B3	G0	120,760	-	-	-	-
TOTAL MAYOR'S OFFICE			\$ 1,057,285	\$ -	\$ -	\$ -	\$ -
MINORITY BUSINESS DEVELOPMENT							
Administration	B2	G0	191,577	-	-	-	-
Contract Administration	B2		142,696	-	-	-	-
Financial Management	G0		5,900	-	-	-	-
Minority Business Development	B2		209,250	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
MINORITY BUSINESS DEVELOPMENT (Continued)							
Project Management	G0		143,544	-	-	-	-
Strategic Planning & Analysis	G0		41,795	-	-	-	-
TOTAL MBD			\$ 734,762	\$ -	\$ -	\$ -	\$ -
NON-DEPARTMENTAL							
Adult Services (Non Dept)			347,990	-	-	-	-
Boards and Commissions Support (Non Dept)			201,227	-	-	-	-
Business Attraction (Non Dept)			2,269,700	-	-	-	-
Business Retention & Expansion (Non Dept)			1,270,000	-	-	-	-
Call Center Operations (Non Dept)	G0		1,282,240	-	-	-	-
Community Outreach			50,000	-	-	-	-
Cultural Services (Non Dept)			1,030,360	-	-	-	-
Educational Services (Non Dept)			1,215,917	-	-	-	-
Emergency Medical Services (Non Dept)			4,428,300	-	-	-	-
Facilities Management			266,000	-	-	-	-
Family Focused/Preservation Services			104,150	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
NON-DEPARTMENTAL (Continued)							
Financial Strategies Group (Non Dept)			94,518,822	-	-	-	-
Food Services (Non Dept)			143,550	-	-	-	-
Housing Assistance (Non Dept)			63,460	-	-	-	-
Housing & Neighborhood Revitalization (Non Dept)			1,265,000	-	-	-	-
Human Resources Management (Non Dept)			4,278,024	-	-	-	-
Infrastructure Management (Non Dept)			191,766	-	-	-	-
Legal Counsel (Non Dept)			58,806	-	-	-	-
Mental Health Services (DSS)	B4		2,734,600	-	-	-	-
Minority Business Development (Non Dept)			231,288	-	-	-	-
Parks Management (Non Dept)			445,800	-	-	-	-
Pedestrians, Bikes, and Trails Services (Non Dept)			1,000,000	-	-	-	-
Project Management			202,950	-	-	-	-
Public Health Services			157,601	-	-	-	-
Public Relations			700,000	-	-	-	-
Recreational Services			50,000	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
NON-DEPARTMENTAL (Continued)							
Re-Entry Services (Non Dept)			123,097	-	-	-	-
Retirement Services (Non Dept)			4,287,416	-	-	-	-
Secure Detention (Non Dept)			1,262,398	-	-	-	-
Senior & Special Needs Programming (Non Dept)			3,118,737	-	-	-	-
Special Events (Non Dept)			452,628	-	-	-	-
Tourism Services (Non Dept)			7,723,578	-	-	-	-
Transportation Services (Non Dept)			13,109,100	-	-	-	-
Workforce Development (Non Dept)			19,800	-	-	-	-
Youth Services (Non Dept)			209,175	-	-	-	-
TOTAL NON-DEPT			\$148,713,480	\$ -	\$ -	\$ -	\$ -
PARKS, RECREATION & COMMUNITY FACILITIES							
Administration	B2	G0	1,668,398	-	-	-	-
Aquatic Services	B2		903,978	110,000	-	-	250,000
Burial Services (Cemetery)	B4		-	-	1,261,888	-	-
Camp Services	B2		745,882	90,000	-	-	-
CIP Management			56,023	-	-	-	-
Cultural Services	G0		519,039	205,000	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
PARKS, RECREATION & COMMUNITY FACILITIES (Continued)							
Customer Service (PRCF)	G0		173,133	320,000	20,598	-	-
Educational Services (PRCF)	G0		1,051,240	-	-	-	-
Facilities Management (PRCF)	B2		770,417	-	-	-	1,883,500
Financial Management (PRCF)	G0		748,040	-	120,893	-	-
Food Services (PRCF)	P4		-	1,305,000	-	-	-
Grants Management	G0		31,435	-	-	-	-
Grounds Management (PRCF)	B2		-	30,000	-	-	-
Human Resources Management (PRCF)	G0		183,498	-	-	-	-
Infrastructure Management (PRCF)	B2		714,013	-	-	-	650,000
Parks Management	B2		3,149,220	30,000	-	-	2,235,000
Pedestrians, Bikes, and Trails Services	B2		41,709	-	-	-	-
Public Information & Media Relations	B2		213,759	-	-	-	-
Recreational Services (PRCF)	B2		4,425,809	775,000	-	-	200,000
Senior & Special Needs Programming	B2		588,993	-	-	-	-
Special Events	B2		153,958	30,000	-	-	-
TOTAL PRCF			\$ 16,138,544	\$ 2,895,000	\$ 1,403,379	\$ -	\$ 5,218,500

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
PLANNING & DEVELOPMENT REVIEW							
Administration (PDR)	B2	G0	937,091	-	-	-	-
Blight Abatement (PDR)	B2		682,508	-	-	-	-
Boards and Commissions Support (PDR)	B2		352,572	-	-	-	-
CAPS (Community Assisted Public Safety) Program (PDR)	B1		148,029	-	-	-	-
Code Enforcement (PDR)	B4		1,418,992	-	-	-	-
Cultural Services							498,760
Customer Service (PDR)	G0		1,655,061	-	-	-	-
Development Review (PDR)	B3		187,975	-	-	-	-
Financial Management (PDR)	G0		62,621	-	-	-	-
Geographic Information Systems (PDR)	B2		171,427	-	-	-	-
Historic Preservation (PDR)	B2		59,005	-	-	-	-
Housing & Neighborhood Revitalization	P4		-	-	-	-	(200,000)
Housing Assistance (PDR)	P4		-	-	-	-	-
Master Plan	B3		71,579	-	-	-	-
Pedestrians, Bikes, & Trails			-	-	-	-	972,064

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
PLANNING & DEVELOPMENT REVIEW (Continued)							
Permits & Inspections (PDR)	B4		2,794,413	250,000	-	-	-
Planning (PDR)	B2		533,923	-	-	-	-
Records Management (PDR)	B4		42,116	-	-	-	-
Recreation Svcs				-	-	-	3,000,000
Zoning (PDR)	B2		583,403	-	-	-	-
TOTAL PDR			\$ 9,700,715	\$ 250,000	\$ -	\$ -	\$ 4,270,824
POLICE							
Administration (RPD)	B2	G0	1,647,195	105,000	-	-	-
Asset Forfeiture (RPD)			-	700,000	-	-	-
CAPS (Community Assisted Public Safety) Program	B1		82,397	-	-	-	-
Community Outreach (RPD)	G0		3,154,120	459,063	-	-	-
Emergency Communications	B2				-	-	-
Employee Training & Development (RPD)	B4	G0	1,123,154	313,285	-	-	-
Executive Protection (RPD)	G0		324,378		-	-	-
Financial Management	G0		6,619,146		-	-	-
HR Management	G0		1,339,832		-	-	-
Homeland Security (RPD)	G0		499,878	2,400,000	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
POLICE (Continued)							
Investigations (RPD)	G0		13,647,770	498,854	-	-	-
Legal Counsel (RPD)	G0		402,217		-	-	-
Management Information Systems (RPD)	G0		2,331,483	226,541	-	-	-
Patrol Services (RPD)	G0		42,821,813	648,854	-	-	1,194,000
Permits & Inspections (RPD)	G0		328,161		-	-	-
Property/ Evidence (RPD)	G0		1,304,386	120,000	-	-	-
Public Information & Media Relations (RPD)	G0		8,300		-	-	-
Records Management	B4		541,711		-	-	-
Special Events	G0		410,238		-	-	-
Strategic Planning & Analysis (RPD)	G0		1,044,779	233,415	-	-	-
Tactical Response (RPD)	G0		3,736,291	1,538,277	-	-	-
Traffic Enforcement	G0		1,236,273	227,030	-	-	-
Warrant and Information	B4		1,131,550		-	-	-
Youth Services				20,000			
TOTAL POLICE			\$ 83,735,072	\$ 7,490,319	\$ -	\$ -	\$ 1,194,000

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
PRESS SECRETARY							
Administration (OPS)	G0		84,947	-	-	-	-
Electronic Media Oversight and Coordination (OPS)	G0		66,149	-	-	-	-
Financial Management (OPS)	G0		8,417	-	-	-	-
Public Information & Media Relations (OPS)	G0		173,413	208,500	-	-	-
Public Relations (OPS)	G0		159,885	-	-	-	-
TOTAL PRESS SECRETARY			\$ 492,811	\$ 208,500	\$ -	\$ -	\$ -
PROCUREMENT							
Administration (Procurement)	B2	G0	376,135	-	-	-	-
Contract Administration (Procurement)	B2	G0	359,135	-	-	-	-
Customer Service (Procurement)	G0		272,321	-	-	-	-
Financial Management (Procurement)	G0		85,318	-	-	-	-
TOTAL PROCUREMENT			\$ 1,092,909	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS							
Administration (DPW)	G0		4,321,705	-	-	-	-
Bulk & Brush (DPW)	B2		669,051	-	-	-	-
CIP Management	G0		11,885	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
PUBLIC WORKS (Continued)							
Community Outreach (DPW)	B1		64,278	35,000	-	-	-
Curbside Recycling (DPW)	B2		1,600,000	-	-	-	-
Emergency Operations Coordination (DPW)	B2		-	700,000	-	-	-
Engineering Services (DPW)	B2		487,567	-	-	-	-
Facilities Management (DPW)	B2		11,582,717	-	-	-	2,900,000
Financial Management (DPW)	G0		11,743,455	-	-	-	-
Fleet Management (DPW)	B2		-	-	-	22,062,049	4,930,487
Geographic Information Systems (DPW)	G0		322,083	-	-	-	-
Graffiti Abatement (DPW)	B2		164,816	-	-	-	-
Grounds Management	B2		3,783,600	-	-	-	-
Human Resources Management	G0		249,392	-	-	-	-
Infrastructure Management (DPW)	B2		-	-	-	-	8,155,108
Infrastructure Management (Electric)	B4		1,529,238	-	-	-	-
Landfill Management	B2		503,879	-	-	-	-
MPACT Program	G0		84,410	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
PUBLIC WORKS (Continued)							
Medical Services (DPW)	G0		3,000	-	-	-	-
Parking Management (DPW)	B2		-	-	12,936,026	-	260,000
Pavement Management	B2		588,938	-	-	-	8,500,000
Pedestrians, Bikes, & Trails	G0		-	-	-	-	1,650,000
Public Information & Media Relations	G0		94,770	-	-	-	-
Refuse (DPW)	B2		8,162,982	-	-	-	-
Right-of-Way Management	B2		1,411,237	-	-	-	-
Risk Management			64,980				
Roadway Management	B2		5,326,994	-	-	-	200,000
Signals (DPW)	B4		1,301,888	-	-	-	200,000
Signs (DPW)	B4		519,661	-	-	-	-
Street Cleaning	B2		2,746,310	-	-	-	-
Tourism Services (DPW)	G0		-	-	-	-	200,000
Transportation Services (DPW)			-	1,176,620	-	-	-
Urban Forestry	B2		2,933,105	10,000	-	-	-
TOTAL DPW			\$ 60,271,941	\$ 1,921,620	\$ 12,936,026	\$22,062,049	\$ 26,735,595
RICHMOND AMBULANCE AUTHORITY							
Facilities Management			-	-	-	-	300,000
TOTAL RAA			\$ -	\$ -	\$ -	\$ -	\$ 300,000

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
RICHMOND CITY HEALTH DISTRICT							
Public Health Services (City Health District)	B4		3,668,726	-	-	-	-
TOTAL RCHD			\$ 3,668,726		\$ -	\$ -	\$ -
RICHMOND PUBLIC SCHOOLS							
Educational Services (RPS)	B4		159,771,063	-	-	-	-
Facilities Management (RPS)	G0		-	-	-	-	43,087,144
TOTAL RPS			\$159,771,063	\$ -	\$ -	\$ -	\$ 43,087,144
RICHMOND RETIREMENT SERVICES							
Retirement Services (RSO)			-	1,444,451	-	-	-
TOTAL RRS			\$ -	\$ 1,444,451	\$ -	\$ -	\$ -
RICHMOND SHERIFF'S OFFICE							
Administration	B4	G0	2,608,412	50,000	-	-	-
Court Services	B4		4,739,913	-	-	-	-
Employee Training & Development	B4		3,332,398	-	-	-	-
Financial Management	G0		286,016	-	-	-	-
Human Resources Management	G0		138,375	-	-	-	-
Investigations	G0		-	10,000	-	-	-
Management Information Systems	G0		168,059	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
RICHMOND SHERIFF'S OFFICE (Continued)							
Medical Services (Sheriff)	B4		248,051	-	-	-	-
Secure Detention (Sheriff)	B4		23,762,772	-	-	-	5,445,000
TOTAL SHERIFF'S OFC			\$ 35,283,996	\$ 60,000	\$ -	\$ -	\$ 5,445,000
SOCIAL SERVICES							
Administration (DSS)	B2	G0	6,128,885	-	-	-	-
Adoption Services (DSS)	G0		6,835,599	-	-	-	-
Adult Services (DSS)	B4		3,764,990	-	-	-	-
Case Management	B4		5,545,666	-	-	-	-
Childcare Services (DSS)	B4		726,316	-	-	-	-
Children's Protective Services (DSS)	B4		1,465,199	-	-	-	-
Community Outreach (DSS)	G0		54,672	-	-	-	-
Customer Service (DSS)	B4		1,097,365	-	-	-	-
Early Childhood Development Initiative (DSS)	G0		1,001,032	1,247,774	-	-	-
Eligibility Determination Services (DSS)	R4		5,531,038	-	-	-	-
Emergency & General Assistance (DSS)	B4		2,850,417	-	-	-	-
Employee Training & Development	B4	G0	519,873	-	-	-	-
Facilities Management	G0		29,982	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
SOCIAL SERVICES (Continued)							
Family Focused/Preservation Services (DSS)	G0		2,535,193	-	-	-	-
Financial Management (DSS)	G0		1,247,092	-	-	-	-
Food Stamps	R4		-	-	-	-	-
Foster Care Services (DSS)	B4		5,830,026	135,591	-	-	-
Grants Management	P4		87,381	-	-	-	-
Homeless Services (DSS)	G0		168,707	-	-	-	-
Housing Assistance (DSS)	G0		865,358	2,831,772	-	-	-
Human Resources Management	G0		301,377	-	-	-	-
Interagency Service Coordination/CSA (DSS)	B4		4,876,615	14,968,455	-	-	-
Internal Consulting Services (DSS)	G0		37,186	-	-	-	-
Investigations	B4		563,312	-	-	-	-
Management Information Systems (DSS)	G0		395,495	-	-	-	-
Performance Measurement Oversight (DSS)	G0		93,660	-	-	-	-
Records Management	B4		347,571	-	-	-	-

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
SOCIAL SERVICES (Continued)							
Recruitment, Selection, & Retention Services (DSS)	G0		24,701	-	-	-	-
Re-Entry Services (DSS)	G0		122,140	-	-	-	-
Workforce Development	B4		2,227,414	-	-	-	-
Youth Services			59,397				
TOTAL SOCIAL SERVICES			\$ 55,333,659	\$ 19,183,592	\$ -	\$ -	\$ -
UTILITIES							
Administration	B3	G0	-	-	2,123,038	-	-
Billing & Collections	B3		-	-	9,765,883	-	-
Call Center Operations	G0		-	-	3,004,375	-	-
Depreciation, Taxes, Interest & Other Expenses					113,201,253		
Employee Training & Development	B4	G0	-	-	328,696	-	-
Engineering Services	B4	G0	-	-	1,534,020	-	-
Facilities Management	B4		-	-	1,733,588	-	-
Financial Management	G0		-	-	102,032,686	-	-
Grounds Management	B4		-	-	545,336	-	-
Homeland Security	B4		-	-	804,400	-	-
Human Resources Management	G0		-	-	818,602	-	-
Infrastructure Management	B4		-	-	733,583	-	15,772,230

STRATEGIC MANAGEMENT & PERFORMANCE

SERVICE	Service Choice Category 1	Service Choice Category 2	FY15 Adopted General Fund	FY15 Adopted Special Fund	FY15 Adopted Enterprise Fund	FY15 Adopted Internal Service Fund	FY15 Adopted Capital Improvement Program (CIP)
UTILITIES (Continued)							
Management Information Systems	G0		-	-	1,968,818	-	-
Miss Utility	B4		-	-	1,753,402	-	-
Natural Gas Distribution	B3		-	-	12,610,167	-	31,214,000
Natural Gas Marketing	G0		-	-	1,280,709	-	-
Public Information & Media Relations	G0		-	-	839,726	-	-
Stormwater Management	B3		-	-	5,445,121	-	-
Street Lighting	B3		-	-	6,183,204	-	1,200,000
Sustainability Management Services	B1		-	-	236,965	-	-
Utility Field Operations	G0		-	-	6,507,624	-	-
Warehouse	G0		-	-	468,414	-	-
Wastewater Collections	B3		-	-	4,289,890	-	29,350,000
Wastewater Treatment	B3		-	-	19,361,100	-	4,089,000
Water Distribution Services	B3		-	-	6,287,359	-	31,638,000
Water Purification Services	B3		-	-	16,310,644	-	17,071,000
TOTAL UTILITIES			\$ -	\$ -	\$320,168,604	\$ -	\$ 130,034,230

TOTAL CITYWIDE	\$786,484,419	\$ 77,670,971	\$334,508,009	\$26,130,318	\$236,971,328
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UNDERSTANDING BUDGET

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 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

The 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, 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. To conserve General Fund equity and to avoid reliance on this balance, the City will not finance operations from the General Fund equity balance.

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 Comprehensive 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.

Reserve	Purpose	Goal	FY 2015 Projected
Rainy Day/Unassigned (undesignated) General Fund Balance	Practices of a well managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to prove for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 10.0% will be maintained	\$75,000,000 Source: Comprehensive Annual Financial Report FY2013 page 20.
Revenue Stabilization Reserve 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.		\$10,000,000 Source: Comprehensive Annual Financial Report FY2013 page 68.

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 2 percent. It is the goal of the City to meet the Commonwealth’s benchmark.

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:

Debt Policy	Limitation	Status
Debt service, as a percent of the budget, will not exceed 10 percent.	10%	Met
Debt will not exceed 4.5 percent of total assessed values (real estate, personal property, and machinery & tools).	4.5%	Met

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 investment 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.

BIENNIAL BUDGET CYCLE

Month	Activity
August	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.
September	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. (The Multi-Year Forecast Process is driven by input from City departments as it relates to issues that could have an impact positively or negatively on 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.
October	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.
October - November	DBSP issues Operating Budget guidelines and Operating and Capital Budget instructions to the departments. DBSP facilitates departmental training on the BRASS budget preparation system.
November	Departments submit their Operating Budget and Capital Budget requests to DBSP for review and revision, after which the submissions are entered into BRASS.
December	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.

BUDGET PROCESS TIMETABLE

Month	Activity
January	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. DBSP enters the Mayor's funding decisions into BRASS. High-level budget sessions are presented in various Council Committee meetings.
February	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 are presented in various Council Committee meetings and final funding decisions are completed for both the Operating and Capital Budgets.
March - April	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.
April - May	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.
June - July	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.

ANNUAL AMENDMENT CYCLE (2ND YEAR OF THE BIENNIAL FISCAL PLAN)

August - September	DBSP and the Stakeholders review previous fiscal year Outcome Based Budgeting performance results in conjunction with expenditures trends to determine if adjustments are necessary during the amendment cycle.
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BUDGET PROCESS TIMETABLE

Month	Activity
October	Departments begin reviewing personnel-related costs, on-going contractual obligations, annual fleet changes, and other local, state, and federal government funding implications.
November	Capital Budget requests are loaded into the BRASS database by the requesting departments. Operating Budget kickoff: multi-year forecast and personnel corrections are requested from City Departments and Agencies.
December	DBSP enters all personnel changes into the BRASS Salary & Benefits Forecasting System (SBSF). Department of Finance completes debt affordability analysis. All Special Fund amendments are received from agencies. In addition, updated performance measures are received from agencies. DBSP begins collaborative the review of performance measures. Multi-year forecast submissions are reviewed by DBSP. DBSP receives the Operating Budget changes from agencies and loads them into BRASS.
January	Performance measures results are received by DBSP. Capital Budget recommendations are made to the Mayor. Budget and the DCAO for Finance and Administration review budget requests from agencies for consistency with Citywide priorities. Recommendations to balance budget are developed.
February	Final decisions on the Capital Budget are made by the Mayor. Preparation of the budget document by DBSP begins. A balanced Operating Budget is presented to the Mayor. Printing and binding of the CIP Budget summary completed.
March	The Mayor makes final decisions on changes to the current Operating Budget as approved at beginning of the biennium. The Operating and Capital Budget documents are prepared, printed, and bound. The Mayor presents the Capital Budget to the Planning Commission. The Mayor's Proposed Budgets are presented to the City Council and City Council budget work sessions begin.
April - May	The City Council work sessions continue. Public Hearings on the Mayor's proposed budget amendments are held. The City Council adopts the Special Fund, Enterprise Fund, Internal Service Fund and CIP budgets. The City Council also adopts the Federal Funds budgets (CDBG, HOPWA and ESG.) The City Council adopts the amended Capital and General Fund budgets and the 28-day veto window begins.
June - July	DBSP completes final revisions to budget documents and issues the Adopted Budget documents. City departments and agencies initiate the implementation of services, programs and projects in the adopted budgets.



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REVENUE TRENDS & ANALYSIS

GENERAL FUND REVENUE SUMMARY

GENERAL FUND REVENUE FY2015

Fiscal Year 2015 General Fund Revenue is projected to be \$786,484,419, including \$75,000,000 in the rainy day/unassigned fund (RDF) balance, \$19,518,822 in Other Reserves (Asset Renewal Fund and Revenue Stabilization Fund) and \$30,123,172 in Data Sharing. Excluding the RDF balance, Other Reserves, and Data Sharing & Other Transfers, FY2015 General Fund Revenues are projected to increase by \$12,286,745 or 1.89 percent above the FY2014 Adopted Budget. Tax rates remain unchanged from the FY2014 Adopted Budget.

Note: FY2012 actual totals may not sum due to rounding.

General Fund Revenue: Summary by Category & Source

Revenue Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
General Property Taxes				
Real Property Taxes				
Current	216,991,100	213,234,953	215,507,000	219,000,000
Delinquent Real Estate Tax	6,185,988	8,953,219	8,597,200	9,000,000
Subtotal: Real Property Taxes	223,177,088	222,188,172	224,104,200	228,000,000
Personal Property Taxes				
Personal Property Tax	27,072,042	30,526,256	26,793,600	29,791,300
Personal Property Tax Relief	16,708,749	16,708,700	16,708,700	16,708,700
Delinquent Personal Property Tax	4,780,438	8,524,442	5,978,000	11,000,000
Subtotal: Personal Property Tax	48,561,229	55,759,398	49,480,300	57,500,000
Other Property Taxes				
Machinery & Tools Tax	15,519,223	15,001,324	15,519,200	15,500,000
Mobile Home Title Tax	8,051	5,817	11,000	6,000
Subtotal: Other Property Tax	15,527,273	15,007,141	15,530,200	15,506,000
Total General Property Taxes	287,265,591	292,954,711	289,114,700	301,006,000
Other Local Taxes				
Consumer Utility Taxes				
Electric Consumer tax	12,121,920	12,303,832	12,146,100	12,200,000
Gas Consumer Tax	4,256,292	4,761,197	4,654,700	4,600,000
Utility Pole & Conduit Tax	154,881	158,568	50,000	157,000
Subtotal: Consumer Utility Taxes	16,533,093	17,223,597	16,850,800	16,957,000
Consumer Taxes				
Local Sales & Use Tax	30,595,853	30,549,022	31,925,700	32,500,000
Prepared Food (Meals) Tax	26,991,476	28,320,613	28,328,500	30,000,000
Lodging (Hotel) Tax	5,685,427	6,018,453	5,938,300	7,100,000
Admissions Tax	2,726,217	2,372,848	2,847,500	2,500,000
Vehicle Rental Tax ¹	1,149,088	371,425	689,900	600,000
Short Term (1% Property) Rental Tax	131,021	139,796	101,700	135,000
Subtotal: Consumer Taxes	67,279,082	67,772,157	69,831,600	72,835,000

State Distributed Local Taxes

¹ Note: This amount was incorrectly booked by DMV as a distribution to Richmond City instead of Henrico County. However, due to accrual restrictions the FY2012 actual reported here appears higher than real. Accounting for this error, the actual for FY2012 is \$660,478.

GENERAL FUND REVENUE SUMMARY

General Fund Revenue: Summary by Category & Source

Revenue Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Sales & Use Tax for Education	26,406,848	23,673,198	24,295,400	24,951,256
Communications Tax	17,085,208	17,130,526	17,084,800	17,200,000
Recordation Tax	656,449	731,956	820,100	750,000
Subtotal: State Dist. Local Taxes	44,148,504	41,535,680	42,200,300	42,901,256
Business Taxes				
Bank (Stock) Franchise Tax	12,480,183	9,221,721	8,386,700	8,500,000
Telephone Commissions Tax	338,499	338,329	390,000	338,000
Subtotal: Business Taxes	12,818,682	9,560,050	8,776,700	8,838,000
Other Taxes				
Penalty & Interest on Delinquent Taxes	3,660,357	4,471,897	4,620,300	4,700,000
Subtotal: Other Taxes	3,660,357	4,471,897	4,620,300	4,700,000
Total Other Local Taxes	144,439,718	140,563,381	142,279,700	146,231,256
Total Taxes	431,705,308	433,518,092	431,394,400	447,237,256
Licenses, Permits & Fees				
Business License	29,615,002	33,134,529	30,830,100	34,000,000
Vehicle License	3,596,101	3,836,920	3,632,200	3,700,000
Parking Fees & Permits	748,159	3,535,629	1,257,700	-
Utility Right-of-Way Fees	636,279	775,620	649,000	775,000
Other Licenses, Permits & Fees	1,798,396	1,121,435	1,621,900	1,300,000
Total Licenses Permits & Fees	36,393,938	42,404,133	37,990,900	39,775,000
Intergovernmental Revenue				
Federal Revenue	695,015	1,263,124	867,200	500,000
State Payment for Social Services	42,390,125	35,727,115	38,989,600	40,775,000
State House Bill 599	13,120,564	13,876,500	13,894,000	13,600,000
Reimbursement for State Shared Expenses	18,398,268	17,653,434	20,613,700	18,800,000
Street Maintenance	23,466,925	23,914,122	24,392,400	24,500,000
State Block Grant	4,654,248	2,631,908	4,361,000	4,500,000
State Payment in Lieu of Taxes (PILOT)	2,744,648	3,329,930	2,909,300	3,400,000
All Other State Revenue	886,647	854,145	754,400	725,000
Total Intergovernmental Revenue	106,356,441	99,250,278	106,781,600	106,800,000
Fines and Forfeits				
Circuit Court Fines & Fees	3,783,687	4,467,175	3,897,000	4,000,000
General District Court Fines & Fees	1,573,552	1,357,102	1,858,800	1,600,000
Juvenile & Domestic Relations Court	8,196	8,041	8,400	8,000
Parking Violations	4,286,933	4,283,562	5,217,100	-
Overdue Book Fines	92,090	84,749	92,100	89,000
Other Fines & Charges	-	-	-	-
Total Fines & Forfeits	9,744,458	10,200,629	11,073,400	5,697,000

GENERAL FUND REVENUE SUMMARY

General Fund Revenue: Summary by Category & Source

Revenue Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2015 Adopted
Utility Payments to the General Fund				
Utility Payment in Lieu of Taxes	20,802,549	22,136,963	23,792,800	25,642,100
Payment for Collection Services	521,824	432,676	547,500	558,500
Payment for Administrative Services	2,817,198	2,696,598	2,941,500	2,950,900
Utility Dividend Payments	3,108,932	2,415,080	3,877,500	2,832,700
Total Utility Payments to the General Fund	27,250,503	27,681,317	31,159,300	31,984,200
Charges for Goods & Services				
Building Service Charges	592,647	867,586	675,200	700,000
Rental of Property	535,462	417,145	311,600	350,000
Safety Related Charges	260,733	351,805	119,100	200,000
Other Service Charges	1,840,456	1,834,738	1,958,300	1,900,000
Refuse Collection Fees	11,741,275	11,816,900	11,882,600	11,900,000
Commercial Dumping Fees	280,505	209,564	255,000	200,000
Recycling Proceeds	1,537,150	1,542,277	1,776,200	1,600,000
Inspection Fees	4,551,319	5,783,469	4,596,800	4,500,000
Health Related Charges	78,524	106,683	58,500	92,000
Other Sales	584,952	285,288	47,000	200,000
Printing and Telecommunication Charges	239,938	307,081	247,300	250,000
Risk Management	4,328,316	4,571,078	5,547,000	5,990,700
Total Charges for Goods & Services	26,571,278	28,093,614	27,474,600	27,882,700
Other General Fund Revenue & Resources				
Administrative Payments	67,051,778	3,951,833	3,015,300	1,716,269
Internal Service Fund Payments	353,176	353,905	356,300	350,000
Data Sharing & Other Transfers	6,069,088	83,756,959	4,317,700	30,123,172
All Other Revenue	(49,939)	1,067,304	309,900	400,000
Total Other General Fund Revenue	73,424,103	89,130,001	7,999,200	32,589,441
Subtotal General Fund Revenue	711,446,030	730,278,064	653,873,400	691,965,597
All Other Resources				
Rainy Day/Unassigned Fund Balance	52,389,500	85,224,974	72,908,900	75,000,000
Other Reserves	-	-	33,750,000	19,518,822
Total All Other Resources	52,389,500	85,224,974	106,658,900	94,518,822
General Fund Revenue Grand Total	763,835,530	815,503,038	760,532,300	786,484,419



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EXPENDITURES BY AGENCY

GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND
EXPENDITURES

Agency	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Culture & Recreation				
Library	5,212,816	5,008,721	5,203,748	5,587,121
Parks, Rec., & Community Facilities	15,595,309	15,684,119	16,502,460	16,138,545
Education				
Richmond Public Schools	150,651,924	153,205,535	154,267,395	159,771,063
General Fund Contribution				
General Fund transfer to Debt Service	55,452,823	57,298,575	64,508,010	60,945,025
Richmond City Health District	3,210,906	3,402,928	3,200,789	3,668,726
General Government				
Assessor	2,850,475	2,896,476	3,000,059	3,086,738
Budget and Strategic Planning	1,025,985	1,088,973	1,199,632	1,181,094
Chief Administrative Office	1,171,412	1,898,314	1,810,675	1,558,663
City Attorney	2,144,872	2,107,856	2,396,873	2,624,909
City Auditor	1,678,711	1,699,006	1,829,582	1,939,641
City Clerk	650,657	845,167	892,256	908,650
City Council	1,106,516	1,287,563	1,302,166	1,309,290
City Treasurer	161,833	176,623	178,396	183,982
Council Chief of Staff	772,635	982,975	1,124,614	1,216,795
Economic & Community Development	3,127,075	3,492,989	4,655,779	6,175,606
Finance	21,974,769	28,604,424	23,528,228	22,382,415
General Registrar	1,362,544	1,585,816	1,624,807	1,754,382
Human Resources	2,642,112	3,170,415	3,317,634	3,291,528
Information Technology	17,263,039	20,746,981	17,401,798	23,749,464
Mayor's Office	1,101,493	1,081,166	1,118,558	1,057,285
Minority Business Development	629,518	626,228	739,709	734,762
Planning & Development Review	8,337,903	8,599,374	9,510,622	9,700,715
Press Secretary	459,948	466,434	496,204	492,811
Procurement Services	1,168,156	1,054,345	1,230,555	1,092,909
Self Insurance	-	-	-	-
Highways, Streets, Sanitation & Refuse				
Public Works	60,660,559	61,375,884	58,625,069	60,271,939

GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND
EXPENDITURES

Agency	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Human Services				
Human Services	1,716,393	1,977,364	1,910,728	2,100,270
Justice Services	8,889,684	10,143,473	9,643,630	10,155,381
Social Services	57,033,496	49,682,595	55,033,013	55,333,658
Non-Departmental				
Non-Departmental	46,835,962	72,870,263	146,462,265	148,713,480
Public Safety & Judiciary				
13 th District Court Services Unit	-	-	227,715	227,013
Animal Control	1,331,186	1,430,078	1,404,199	1,662,011
Dept. of Emergency Communications	-	-	-	3,706,121
Fire & Emergency Services	39,749,737	39,845,254	40,694,164	43,998,084
Judiciary-Commonwealth Attorney	5,124,262	5,237,980	5,387,653	5,877,650
Judiciary - Other Courts	4,175,850	4,302,695	4,360,382	4,629,469
Juvenile & Domestic Relations Court	460,382	433,820	236,355	238,155
Police	83,544,150	85,869,150	83,916,665	83,735,072
Sheriff's Office	34,796,083	32,825,887	31,589,913	35,283,996
General Fund Expenditures Grand Total	644,071,175	683,005,445	760,532,300	786,484,419

Cultural & Recreation

Library

Parks, Recreation &
Community Facilities



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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes additional funding in the amount of \$50,000 to fund one or two libraries to open on Sundays.

Personnel: The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in the proposed fiscal year.

Operating: Included in the department's FY2015 proposed budget is \$72,850 in additional funding to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces to increase the services in the areas of Early Childhood Development. The Budget also reflects an additional \$15,000 for planning for a new Library Integrated Operating System and \$161,500 for additional Library security services.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Library Administration	Develop and implement the Department's strategic plan, develop and monitor appropriate measures for departmental programs and services, and provide fiscal accountability for the Department's operation.	\$613,134	\$870,994

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Adult & Family Services	Programs and services for Richmond residents of all ages so that they may thrive and realize success in academic, professional, personal, cultural and economic pursuits, enhanced by relevant services and resources at Richmond Public Library. Services provided include age-appropriate information and lifelong learning opportunities for the adult population (18 years and older) at nine locations.	2,865,906	2,823,338
Children & Family Services	Help children enter school ready to learn and succeed academically, through resources and programs offered for them, their parents and caregivers at Richmond Public Library. Services provided include age-appropriate information and technology to support children (0-11 years old) at nine locations.	892,512	1,044,904
Youth & Family Services	Information and technology to support the educational needs of teens and young adults (12-21 years) at nine locations, ranging from middle school to high school to college, to develop and/or enhance their knowledge and skills. Age-appropriate resources and learning opportunities are provided.	659,289	666,824
City Records Center	Safe storage for all City departmental records pending their eventual disposition as required by law.	92,545	98,716
Neighborhood & Community Services	Serve as a community resource and information center; provide services to increase technology skills; promote and support partnerships and collaborations with community organizations and area agencies; encourage lifelong learning at nine locations.	80,362	82,345
	Total General Fund Program	\$5,203,748	\$5,587,121

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$485,340	\$595,726
Catalog and Circulation	833,785	854,422

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Community Outreach	18,196	18,865
Customer Service	1,289,084	1,493,036
Early Childhood Dev Initiative	67,815	141,930
Educational Services	1,178,593	1,111,703
Facilities Management	112,900	120,515
Financial Management	156,715	167,839
Human Resources Management	23,208	44,817
Management Information Systems	31,754	33,150
Public Access Computers	581,479	631,622
Records Management	79,744	84,306
Reference Services	345,135	289,190
Total Service Level Budget	\$5,203,748	\$5,587,121

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$4,307,761	\$4,142,550	\$4,379,157	\$4,506,178
Operating	905,055	866,171	824,591	1,080,943
Total General Fund Expenditures	\$5,212,816	\$5,008,721	\$5,203,748	\$5,587,121

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$554,687	\$418,676	\$779,960	\$740,000
Capital Improvement Plan	1,500,000	1,000,000	2,000,000	1,324,014
Total Non-General Fund Expenditures	\$2,054,687	\$1,418,676	\$2,779,960	\$2,064,014

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	80.44	80.44	80.37	80.40

MISSION STATEMENT

The Richmond Parks, Recreation and Community Facilities shall provide exceptional recreation and leisure programs to enhance the overall quality of life for the citizens and visitors to the City of Richmond and 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 57 parks and open spaces, 136 tennis courts, 60 playgrounds, 56 baseball/softball diamonds, 9 pools, and numerous tot lots, picnic areas and exercise trails. The department also manages the James River Park, 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 and flat-water canoeing and kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 22 major statues and monuments, 50 minor plaques and memorials, 8 cemeteries, and 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 18 licensed After School sites throughout the city that assist students with their homework and social development. Parks, Recreation, and Community Facilities (PRCF) oversees more than 57 major and minor parks and open spaces, 136 tennis courts, 60 playgrounds, 56 baseball/softball diamonds, 9 pools, numerous tot lots, picnic areas and exercise trails. The James River park system includes over 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater and flat-water canoeing and kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 22 major statues and monuments and over 50 minor plaques and memorials, 8 cemeteries, the Dogwood Dell Amphitheater and operates 19 City-owned community centers while providing a full spectrum of recreational services for the youth, adults and the elderly. The department also operates 19 licensed After School sites throughout the city. The After School program assists students with their homework and social development.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes additional funding for the following program services: \$25,000 for James River Park System; \$150,000 for Parks Maintenance; \$14,000 for Hillside Court and Bellmeade Centers; and \$75,000 for Alternatives to Incarceration – Training and Career Development (Cannon Creek).

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Eleven positions that retired under VRIP were recommended by the Department to be eliminated.

Operating: This budget reflects minor increases in electric, natural gas, and water services.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration	Leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.	\$2,604,792	\$2,527,838
Infrastructure Maintenance	Systematic facilities maintenance that improves the department's properties so that the infrastructure is maintained or enhanced.	1,443,325	1,540,453
Hickory Hill Community Center	Service and support to youth, adults and seniors in programming, cultural, athletics, camps, special events and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	145,583	98,515
Parks, Permits, and Scheduling	Booking, scheduling and event coordination services for the department and citizens using department facilities and equipment, so residents and visitors may enjoy the amenities within the Parks and Recreation system.	307,521	105,373
Special Recreation Services	Comprehensive athletics, aquatics, senior citizen services, camps and special events and programs for citizens of the Richmond metropolitan area so that people can participate in high-quality activities that enhance skill development and promote social interaction.	2,177,240	1,954,281
James River Park	Attractive, well-maintained and safe green spaces and park amenities for public use so that health, safety and aesthetics are enhanced along the James River Park.	489,719	545,455
Licensed After School Recreation/Arts Program	Provide youth in grades K-8 with the opportunity to participate in a safe and structured after school program in order to promote children's success in reading, enhance Standards of Learning scores, promote positive character development, and educate youth in constructive use of leisure.	1,062,378	994,636
Marketing	Make citizens aware of and encourage participation in the Department's various services and events through disseminating information via diverse communication outlets so that citizens can avail themselves of the Department's activities and programs.	230,758	213,759

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Recreation	Service and support to youth, adults and seniors in the areas of athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	4,389,389	4,729,712
Cannon Creek	This is a jail alternative program developed as a method of reducing repeat offenders and giving inmates an opportunity to learn the Grounds Maintenance trade. Inmates will be trained in all manner of landscaping and tree maintenance techniques as well as equipment care and use. The effort is to train them for jobs within the Landscape Industry.	25,000	100,024
Parks Maintenance	Attractive, well-maintained and safe parks, open spaces and facilities to support the enjoyment of these areas by our citizens as well as support recreational programming provided to the area.	2,689,382	2,537,262
Cultural Arts	Comprehensive arts activities for citizens of the Richmond metropolitan area so that people can participate in high quality arts and entertainment with competitive pricing.	937,373	791,237
	Total General Fund Program	\$16,502,460	\$16,138,545

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$1,685,428	\$1,668,398
Aquatic Services	1,003,794	903,978
Camp Services	785,278	745,882
Capital Improvement Management	-	56,023
Cultural Services	633,901	519,039
Customer Service	394,060	173,133
Educational Services	1,156,784	1,051,240
Facilities Management	695,707	770,417
Financial Management	808,859	748,040

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Grants Management	31,143	31,435
Human Resources Management	157,732	183,498
Infrastructure Management	747,618	714,013
Parks Management	3,209,136	3,149,220
Pedestrians, Bikes, and Trails Management	40,606	41,709
Public Information & Media Relations	230,758	213,759
Recreational Services	4,248,547	4,425,809
Senior & Special Needs Programming	504,590	588,993
Special Events	168,519	153,959
Total Service Level Budget	\$16,502,460	\$16,138,545

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$10,895,377	\$10,726,645	\$11,268,236	\$10,759,171
Operating	4,699,932	4,957,473	5,234,224	5,379,375
Total General Fund Expenditures	\$15,595,309	\$15,684,118	\$16,502,460	\$16,138,545

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$1,598,515	\$1,515,597	\$2,895,000	\$2,895,000
Capital Improvement Plan	3,468,500	2,768,500	2,941,000	5,218,500
Total Non-General Fund Expenditures	\$5,067,015	\$4,284,097	\$5,836,000	\$8,113,500

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	200.68	197.99	198.73	187.58



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Richmond Public Schools



MISSION STATEMENT

The mission of the Richmond School Board is to provide our students with high quality educational experiences so that our public schools are the choice of all Richmonders; to ensure that parents, families, and the community-at-large are involved in the activities of students; to ensure that students master the essential skills of reading, writing, mathematics, and reasoning; grow creatively and physically in order to become life-long learners; and learn to appreciate diversity, become responsible citizens, and lead productive lives.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes additional local funding in the amount of \$3,847,795.

Operating: The proposed operating budget reflects an increase of \$1,000,000 in local funding above the FY2014 Adopted budget.

Additionally, the Commonwealth of Virginia projected an increase in the amount of State Shared Sales Tax that is passed through to Richmond Public Schools. This represents a 2.7% increase from the FY2014 adopted amount.

GENERAL FUND PROGRAM BUDGETS

Description	FY 2014 Adopted	FY 2015 Adopted
State Sales Tax for Education	\$24,295,383	\$24,951,256
Other City Sources	129,972,012	134,819,807
Total City Appropriation	\$154,267,395	\$159,771,063

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Educational Services	\$154,267,395	\$159,771,063
Total Service Level Budget	\$154,267,395	\$159,771,063

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Operating	\$150,651,924	\$153,205,535	\$154,267,395	\$159,771,063
Total General Fund Expenditures	\$150,651,924	\$153,205,535	\$154,267,395	\$159,771,063

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Capital Improvement Plan	\$39,799,397	\$22,594,757	\$32,031,148	\$43,087,144
Total Non-General Fund Expenditures	\$39,799,397	\$22,594,757	\$32,031,148	\$43,087,144

General Fund Contribution

Debt Service

Richmond City Health Initiative



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 FY 2015, the General Fund obligated debt service is estimated to decrease by \$6,405,493 from \$64,508,010 to \$59,014,538, largely due to the transfer of \$7,184,056 of FY 2015 parking deck related annual debt service to the City's Parking Enterprise Fund. This \$7,184,056, previously budgeted to be paid from the General Fund, will now be budgeted and paid from revenue generated by the City's parking assets and on street parking operations of the Parking Enterprise Fund. Excluding this change, the General Fund debt service would have increased by \$778,563, or 1.2% in FY 2015 primarily as a result of new debt issuances related to the construction of the City's new Justice Center and four new schools. More details about the individual projects and debt management policies can be found in the Debt Service Fund overview and the Capital Improvement Plan.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

The budget includes a reduction of \$269,513 to reduce the cash transfer to the CIP for Fleet Replacement which was funded by Committed Fund Balance of \$1.0 million.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
General Fund Transfer to Debt Service Fund	General obligation principal and interest for bonds, notes, capital leases and commercial paper notes payable by the General Fund.	\$64,508,010	\$59,014,538
General Fund Transfer to the Capital Improvement Program.	General Fund Pay-as-you-go cash funding of the City's Capital Improvement Program for Fleet Vehicles.	-	730,487
General Fund Transfer to the Capital Improvement Program.	General Fund Pay-as-you-go cash funding of the City's Capital Improvement Program for Fire Station Renovations.	-	1,000,000
General Fund Transfer to the Capital Improvement Program.	General Fund Pay-as-you-go cash funding of the City's Capital Improvement Program for the Dove School project.	-	200,000
	Total General Fund Program	\$64,508,010	\$60,945,025

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	-	-	-	-
Operating	\$55,452,823	\$57,298,575*	\$64,508,010	\$60,945,025
Total General Fund Expenditures	\$55,452,823	\$57,298,575*	\$64,508,010	\$60,945,025

*Of the \$57,298,575 in Actual Expenditures, \$1.5 million consisted of a cash payment for Fleet vehicles.

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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes additional funding in the amount of \$50,000 for the Healthy Corner Stores Initiative.

Operating: The proposed operating budget reflects an increase from the FY2014 Adopted budget. Funding of \$86,640 was added to the Richmond City Health District for the community based Resource Centers to be located at the new Bellemeade/Oak Grove and Broad Rock Elementary Schools.

Additionally, funds in the amount of \$136,772 were transferred from the Office of the Deputy Chief Administrative Officer for Human Services to the Richmond City Health District to run the City's Teen Pregnancy Prevention program.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Public Health Services	Provide services in the areas of: Communicable Disease Control, Environmental Health Services, Chronic Disease Prevention Services, Lab & Pharmacy Services, Family Planning, Immunization Services, and Home & Personal Care Screening. Maternity Care Services including Clinical, Resource Mothers and WIC, Vital Records, Sexually Transmitted Disease Services, Resource Centers, Teen Pregnancy Prevention, Family & Fatherhood Initiatives, Healthy Homes etc.	\$3,200,789	\$3,668,726
	Total General Fund Program	\$3,200,789	\$3,668,726

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Public Health Services	\$3,200,789	\$3,668,726
Total Service Level budget	\$3,200,789	\$3,668,726

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Operating	\$3,210,906	\$3,402,928	\$3,200,789	\$3,668,726
Total General Fund Expenditures	\$3,210,906	\$3,402,928	\$3,200,789	\$3,668,726

General Government

Assessor
Budget & Strategic Planning
Chief Administrative Officer
City Attorney
City Auditor
City Clerk
City Council
City Treasurer
Council Chief of Staff
Economic & Community
Development
Finance
General Registrar
Human Resources
Information Technology
Mayor's Office
Minority Business
Development
Planning & Development Review
Press Secretary
Procurement Services



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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes additional funding in the amount of \$50,000 for digitalization of historic records.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: This budget reflects no significant changes from previously adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administrative Support	Specialized expertise in the administrative and clerical tasks required for the efficient day-to-day operation of the agency and general oversight of the assessment functions.	\$529,610	\$516,884

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Technical Support and Customer Service	Disseminate information to the public and maintain appropriate assessment records; develop and maintain cadastral maps; develop and maintain the parcel layer of the City's Geographical Information System (GIS); train appraisal staff regarding the use of appropriate software; work with appraisal staff to develop appropriate computer models to value real property in the City; provide appropriate reports to the appraisal staff and the public; and provide appropriate liaison to the Department of Information Technology.	\$584,986	\$659,096
Property Appraisal	Provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.	1,840,294	1,864,821
Board of Review	Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.	45,169	45,937
	Total General Fund Program	\$3,000,059	\$3,086,738

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$190,624	\$187,960
Assessments	2,275,829	2,298,353
Board of Review	128,647	135,709
Customer Service	172,659	180,344
Financial Management	112,803	119,599
Geographic Information Systems	42,185	101,637
Management Information Systems	77,312	63,136
Total Service Level Budget	\$3,000,059	\$3,086,738

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$2,635,893	\$2,665,124	\$2,739,732	\$2,773,566
Operating	214,581	231,352	260,327	313,172
Total General Fund Expenditures	\$2,850,475	\$2,896,476	\$3,000,059	\$3,086,738

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	35.00	35.00	35.00	35.00



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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. Taken together and implemented properly, the elements of the Balanced Scorecard Strategic Management System will help to achieve Tier One City status.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental.

This budget includes a reduction to department funding.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for one vacant position. An increase of 1.0 FTE with the transfer of the Management Analyst position from the Chief Administrators Office is partially offset with the decrease of .80 FTE with the transfer of the City Economist from Budget and Strategic Planning to the Enterprise Fund. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Budget Formulation & Analysis	Coordinate the development of City budgets and provide research assistance for internal and external customers in order to balance the needs and resources of the City.	\$630,778	\$564,952
Strategic Performance Planning & Evaluation	Provide guidance, research, and financial analysis for the organization and the City in order to position the City to take advantage of future opportunities.	341,024	421,785
Grants Writing Coordination	Assist agencies with their performance measures and provide grant related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities.	227,830	194,357
	Total General Fund Program	\$1,199,632	\$1,181,094

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$57,368	\$56,299
Budget Management	469,793	392,553
Capital Improvement Plan (CIP) Management	68,007	69,085
Financial Management	55,167	55,742
Internal Consulting Services		72,002
Grants Management	124,213	109,239
Performance Measurement Oversight	27,647	28,955
Strategic Planning & Analysis	397,437	397,219
Total Service Level Budget	\$1,199,632	\$1,181,094

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$966,959	\$1,029,013	\$1,134,759	\$1,117,290
Operating	59,027	59,960	64,873	63,804
Total General Fund Expenditures	\$1,025,985	\$1,088,973	\$1,199,632	\$1,181,094

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	11.00	11.30	10.80	11.00



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MISSION STATEMENT

The Chief Administrative Officer under the general direction of the Mayor provides leadership, management and policy expertise, and oversight of the day to day and strategic matters of the government. This includes the administration and execution of policies promulgated by the Mayor and City Council.

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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes a reduction of \$36,000 for MPACT (Mayor's Participation Action Communication Team).

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase in the City's contribution to retirement and healthcare.

One position, a Management Analyst II, was transferred from the Office of the Chief Administrative Officer to the Department of Budget and Strategic Planning.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Citywide Leadership, Administration and Management	Consistent with the Mayor's priorities, the CAO's office 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.	\$1,124,148	\$1,120,449

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Citywide Special Services	This division, under direction of the CAO, will oversee the following transferred programs, which impact the entire City: Community Assisted Public Safety (CAPS), an Internal Consulting Team, the Neighbor to Neighbor Initiative and the implementation of the Bike Trail Commission recommendations.	686,527	438,214
	Total General Fund Program	\$1,810,675	\$1,558,663

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$833,467	\$900,412
Community Outreach	147,897	152,813
Customer Service	40,201	40,927
Financial Management	22,070	22,382
Internal Consulting Services	445,397	182,885
Legislative Services	88,695	89,827
Performance Measurement Oversight	33,929	26,546
Public Relations	26,250	26,250
Strategic Planning & Analysis	112,038	89,892
MPACT Program	60,731	26,729
Total Service Level Budget	\$1,810,675	\$1,558,663

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$977,695	\$1,548,912	\$1,590,097	\$1,339,911
Operating	193,717	349,402	220,578	218,752
Total General Fund Expenditures	\$1,171,412	\$1,898,314	\$1,810,675	\$1,558,663

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	12.50	16.00	16.00	15.00



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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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all department's operating budgets except for Debt service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: This budget reflects a minor decrease from the previously adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Legal Counsel	The goals of the Legal Counsel program are: (1) to furnish written opinions and advice on a timely basis to City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City; (2) to prepare ordinances for introduction and to examine any ordinance as to its form and legality; (3) to draw or approve all forms of written agreements involving the City; (4) to represent the City in civil cases in which the City has an interest and in civil or criminal cases in which the constitutionality or validity of any ordinance is questioned; and (5) to institute and prosecute all legal proceedings the City Attorney deems necessary or proper to protect the interests of the City.	\$2,396,873	\$2,624,909

Program	Description	FY 2014 Adopted	FY 2015 Adopted
	Total General Fund Program	\$2,396,873	\$2,624,909

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$187,359	\$174,938
Financial Management	83,677	53,419
Legal Counsel	2,081,837	2,396,552
Legal Services	44,000	-
Total Service Level Budget	\$2,396,873	\$2,624,909

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$1,960,659	\$1,983,469	\$2,189,724	\$2,431,958
Operating	184,213	124,387	207,149	192,951
Total General Fund Expenditures	\$2,144,872	\$2,107,856	\$2,396,873	\$2,624,909

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$1,076,381	\$1,099,400	\$1,464,532	\$1,488,211
Total Non-General Fund Expenditures	\$1,076,381	\$1,099,400	\$1,464,532	\$1,488,211

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	24.25	24.25	24.75	25.39



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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; serves as advisors to 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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and minimum funding for a vacant position. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: This budget reflects no significant changes from previously adopted FY14 budget.

General Fund Program Budgets

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Internal Audit	To: (1) Review financial accountability, efficiency and effectiveness of operations and programs, and compliance with relevant laws and regulations; and (2) provide immediate short-term audit/consulting assistance to an agency or citizen while maintaining financial and operating integrity. Improve awareness about auditing, governance and ethics in cooperation with Human Resources. Perform real-time auditing through the installation of the network version of ACL software.	\$1,405,082	\$1,506,237

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration of the External Audit Contract	To facilitate the annual audit of the City of Richmond's financial statements and ensure the production of an accurate financial document to the user.	219,272	219,566
Office of the Inspector General	Investigate allegations of fraud, waste and abuse through its Office of the Inspector General.	205,228	213,838
	Total General Fund Program	\$1,829,582	\$1,939,641

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$547,925	\$571,609
Audit Services	1,012,123	1,092,692
Financial Management	64,306	61,502
Investigations	205,228	213,838
Total Service Level Budget	\$1,829,582	\$1,939,641

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$1,393,912	\$1,393,828	\$1,400,131	\$1,508,313
Operating	284,799	305,178	429,451	431,328
Total General Fund Expenditures	\$1,678,711	\$1,699,006	\$1,829,582	\$1,939,641

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	15.00	15.00	15.00	15.00

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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Office of the City Clerk	Maintain the official record of ordinances and resolutions considered by the Council, preserve an accurate and concise journal of Council proceedings and manage the database of the various authorities, boards, commissions and committees established by Council.	\$892,256	\$908,650
	Total General Fund Program	\$892,256	\$908,650

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$291,897	\$225,091
Records Management	600,359	683,559
Total Service Level Budget	\$892,256	\$908,650

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$482,229	\$590,035	\$634,322	\$651,418
Operating	168,428	255,132	257,934	257,232
Total General Fund Expenditures	\$650,657	\$845,167	\$892,256	\$908,650

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	7.00	8.00	8.00	8.00

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. Council members serve four-year terms and every two years it elects a person from among its members to serve as President and one to serve as Vice President.

Richmond City Council appoints and oversees five Offices, which include: the Richmond City Council 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 two Formal Meetings; two Informal Meeting; six Council Standing Committee meetings, and, Council Budget Meetings, Special Meeting, and Public Hearings and Special Events that are held on an as-needed basis.

Richmond City Council Standing Committees represent six general focus government areas, which include the Richmond City Council Finance and Economic Development Standing Committee; Health, Human Services and Education 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 an estimated 60 local and regional government boards, commissions, committees and task forces to assist with providing oversight on various topics, programs and services.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all department's operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Council Operations	Support central operations on behalf of the legislative body. The Council Chief of Staff or designee thereof is granted authority to use discretion in providing oversight and signoff on expenditures of these funds.	\$463,449	\$476,524
Council District Funds	Support individual district operations for each Council Member. The district amount is established by Council annually and funds unexpended at the end of the fiscal year lapse.	135,000	135,000
City Council & Liaisons	Adopt ordinances and resolutions for general management and policy direction of the City. Council Liaisons assist Council members in the receipt of citizen inquiries, suggestions and complaints regarding City services and policy needs.	703,717	697,766
	Total General Fund Program	\$1,302,166	\$1,309,290

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Legislative Services	\$1,302,166	\$1,309,290
Total Service Level Budget	\$1,302,166	\$1,309,290

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$811,397	\$985,861	\$970,517	\$984,608
Operating	295,121	301,701	331,649	324,682
Total General Fund Expenditures	1,106,518	\$1,287,562	\$1,302,166	\$1,309,290

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	-	-	\$9,000	\$208,500
Total Non-General Fund Expenditures	-	-	\$9,000	\$208,500

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	18.00	18.00	17.90	18.00



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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 duties: collection of state income taxes (the primary focus); sales of hunting and fishing licenses; and notary public services.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental.

Personnel: The budget includes 100% funding for all filled positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from FY14 adopted.

Operating: This budget reflects no significant changes from previously adopted FY14 budget.

SERVICE LEVEL BUDGET

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
City Treasurer	\$178,396	\$183,982
Total Service Level Budget	\$178,396	\$183,982

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$158,383	\$170,429	\$170,416	\$176,095
Operating	3,450	6,194	7,980	7,887
Total General Fund Expenditures	\$161,833	\$176,623	\$178,396	\$183,982

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	2.00	2.00	2.00	2.00

MISSION STATEMENT

To support Richmond City Council in representing citizens in creating and amending local laws, providing government policy and oversight, and approving the City budget.

DEPARTMENT OVERVIEW

The Richmond City Council 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 department/agencies; and oversight of Council Offices.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

This budget includes an increase in staff (.50 FTE) to support the Affordable Housing and Trust Fund (AHTF) and the Maggie L. Walker (MLW) Citizen Advisory Board.

This budget includes additional funding for salaries, not for an increase or to hire additional staff, but to bring the funding level whole for current staff level.

Personnel: The budget includes 100% funding for all positions which are filled. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration	Effective and efficient management of Council's internal and external business needs.	\$156,146	\$151,212
Legislative Services Administration	Assistance with the facilitation of legislative processes and policy development and to ensure adopted ordinances and resolutions are effective in achieving Council's desired results.	231,954	240,377

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Research & Analysis	Timely and accurate research and analysis for all members of Council to support informed and effective decision making.	649,480	724,241
Public Information	Effectively disseminate information on behalf of City Council.	87,034	100,965
	Total General Fund Program	\$1,124,614	\$1,216,795

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$212,325	\$209,981
Financial Management	275,044	268,259
Human Resources Management	90,419	91,480
Legislative Services	400,913	484,639
Public Information & Media Relations	145,913	162,436
Total Service Level Budget	\$1,124,614	\$1,216,795

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$747,899	\$958,744	\$1,085,451	\$1,177,902
Operating	24,736	24,230	39,163	38,893
Total General Fund Expenditures	\$772,635	\$982,974	\$1,124,614	\$1,216,795

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	11.00	11.00	11.00	11.50

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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes additional funding in the amount of \$200,000 for acquisition of and construction on property along the Brookland Park Boulevard between 400 W. Brookland Park Boulevard to 200 E. Brookland Park Boulevard.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. As part of Last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. One position that retired under VRIP was recommended by the Department to be eliminated.

Operating: Included in the Department's FY2015 proposed budget is \$1,436,000 to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces in the Areas of Housing, Economic Development, Transportation and Workforce Development. Also included in the FY2015 proposed budget is \$100,000 to leverage tourism opportunities.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration/Executive Management	Leadership, fiscal accountability and program oversight for the overall department.	\$708,576	\$1,239,023
Business Development	Assist in creating and retaining jobs and fostering new investment in the City. Help diversify the local business community and seek new business opportunities through a target business approach.	730,384	901,544
DCAO for Economic and Community Development	The DCAO for Economic and Community Development oversees three agencies: ECD, Planning and Development Review, and the Office of Minority Business Development. Provides administrative support to the DCAO, including immediate staff and office operations.	409,495	141,175
Financial Strategies Group	Originates, analyzes, packages, closes and services new & existing loans in the portfolio. Responsible for ensuring that initial capital acquisition toolkit of approximately \$13 million is leveraged with clients and partners, thereby, stimulating economic and community development activities in the City.	191,749	335,933
Housing and Neighborhood Revitalization	Targets 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.	1,959,813	2,155,269
Real Estate Strategies	Transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council.	495,467	452,042
Workforce Development	Aims to improve the quality of the region's workforce so that Richmond's businesses retain their competitiveness and to assist the long-term unemployed population find sustained employment.	160,295	950,620
	Total General Fund Program	\$4,655,779	\$6,175,606

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$1,061,133	\$889,743
Business Attraction	268,569	878,001

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Business Retention & Expansion	344,194	180,199
Farmer's Market	65,575	66,567
Financial Management	105,324	93,890
Financial Strategies Group	196,789	299,765
Housing & Neighborhood Revitalization	1,808,571	2,113,199
Housing Assistance	40,372	41,951
Real Estate Strategies	314,244	275,615
Tourism Services	130,864	223,346
Transportation Services	157,309	510,127
Workforce Development	162,835	603,203
Total Service Level Budget	\$4,655,779	\$6,175,606

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$1,971,911	\$2,120,595	\$2,618,561	\$2,705,856
Operating	1,155,164	1,372,394	2,037,218	3,469,750
Total General Fund Expenditures	\$3,127,075	\$3,492,989	\$4,655,779	\$6,175,606

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$10,818,445	\$10,078,018	\$28,806,288	\$31,314,790
Capital Improvement Plan	1,549,346	8,289,346	4,499,000	13,227,444
Total Non-General Fund Expenditures	\$12,367,791	\$18,367,364	\$33,305,288	\$44,542,234

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	24.84	28.77	28.70	28.27

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, 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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Four positions that retired under VRIP were recommended by the Department to be eliminated.

Operating: The proposed operating budget reflects a decrease from a one-time reduction to Risk Management.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Financial Management	Responsible for management and direction of the department's programs, management of the City's cash and debt, and guidance in the overall financial affairs of the City so that debt and cash management is optimized. Budgets funds for training, licensing, and other department-wide functions. The Director of Finance serves the constitutional functions of Treasurer and Commissioner of the Revenue.	\$2,360,940	\$2,288,445

Program	Description	FY 2014 Adopted	FY 2015 Adopted
General Accounting	Responsible for general accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	1,767,037	1,456,931
Disbursements	Responsible for the processing of payments to employees, vendors, and citizens so that all City obligations are paid accurately and timely.	882,226	850,439
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 workers' compensation insurance programs, administration of claims against the City, and processing certificate of insurance requests.	14,312,136	13,848,740
Collections	Responsible for billing and collection of all local taxes and other revenues for City government as well as tax enforcement.	2,409,150	2,364,807
Licenses and Assessments	Responsible for assessment of City taxes, fees and licenses while also providing education of individuals and business customers in the matters of tax compliance.	1,246,208	1,147,887
Audit and Compliance	Responsible for the development of comprehensive fiscal policies and procedures, development of business process policies and procedures, oversight of tax compliance, and audit of businesses.	550,531	425,166
	Total General Fund Program	\$23,528,228	\$22,382,415

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Accounting & Reporting	\$1,299,467	\$1,118,447
Accounts Payable	438,819	382,258
Administration	855,703	851,133
Assessments	943,828	897,308
Audit Services	553,721	479,506
Billing & Collections	2,363,066	2,145,646

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Customer Service	132,848	129,319
Financial Management	145,219	22,970
Human Resources Management	52,208	84,473
Investment & Debt Management	1,321,615	1,337,942
Management Information Systems	511,860	385,204
Payroll Administration	458,161	479,278
Risk Management	14,231,267	13,852,520
Tax Enforcement	220,446	216,411
Total Service Level Budget	\$23,528,228	\$22,382,415

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$5,967,505	\$8,625,051	\$7,591,194	\$6,731,344
Operating	16,007,265	19,979,372	15,937,034	15,651,071
Total General Fund Expenditures	\$21,974,769	\$28,604,423	\$23,528,228	\$22,382,415

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$531,845	\$606,288	\$863,000	\$888,000
Total Non-General Fund Expenditures	\$531,845	\$606,288	\$863,000	\$888,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Approved	2015 Adopted
Total General Fund Staffing	111.00	109.70	110.20	106.00

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 insures that the results accurately reflect the voters' 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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget reflects an FTE increase of 0.32. Vacant Office Support Specialist II position increase FTE from 0.70 to 1.00 fulltime FTE with benefits. The money was put in the budget for the increase in FY2014, no additional funding is required. The voters' technician positions FTE increase from 0.60 to 0.66. The budget also reflects removal of additional funding associated with the elections.

Operating: This budget reflects additional funding of \$311,712, replacing the City's e-pollbooks and adding e-pollbooks for the next Presidential election.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
General Registrar	(1) provide voter registration opportunities at sites throughout the City of Richmond and to notify the voters of all changes concerning their voting status; and (2) provide assistance to the Electoral Board in all aspects of elections.	\$489,954	\$405,160
Electoral Board	The Electoral Board is to conduct all elections required by law in the City of Richmond.	1,134,853	1,349,222
	Total General Fund Program	\$1,624,807	\$1,754,382

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$44,608	\$45,595
Elections Management	1,235,343	1,444,786
Financial Management	63,863	65,078
Records Management	46,934	47,987
Voter Registration	234,059	150,936
Total Service Level Budget	\$1,624,807	\$1,754,382

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$837,953	\$941,108	\$943,416	\$869,927
Operating	524,591	644,707	681,391	884,455
Total General Fund Expenditures	\$1,362,544	\$1,585,815	\$1,624,807	\$1,754,382

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	11.70	12.10	12.98	13.30

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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated.

Operating: The proposed operating budget remains the same.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
HR Management	Provides leadership, policy direction, and consulting services to department directors and HR managers to ensure consistency in the delivery of HR services, policies and programs.	\$739,015	\$989,941

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Recruitment, Selection and Retention	Provides effective and cost efficient recruitment and selection of consulting services to the organization to assist in the selection of employees capable of helping agencies meet their operational goals.	565,856	438,311
Benefits Administration	Develop, administer, and communicate health, life, and supplemental benefit programs to employees and retirees in order to provide a greater employee selection in benefits options and to provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees.	290,716	311,879
Employee Relations	Provide timely and comprehensive consultation, investigation, and resolution of grievance, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations, and policies.	383,441	413,220
Classification & Compensation	Design and administer classification, compensation, and performance evaluation systems that provide competitive and appropriate pay structures in order to improve employee performance, as well as attract and retain the most qualified individuals for the organization	155,144	97,581
Administrative Support Services	Maintain various administrative, financial, and technical services to include Records Management, in order to assist the department and the organization with providing efficient and effective services.	473,110	429,569
Training & Development	Provide employee development opportunities and programs to equip our workforce with the necessary skills to provide outstanding services. These include new employee on-boarding, policy training, leadership development, employee recognition, and performance consulting.	396,259	395,913
Human Resources Information System	Administer and maintain all HR information systems, which include - RAPIDS HRMS, RAPIDS Online Benefits, Learning Management System (Wavelength), Applicant Tracking (NEOGOV), Document Imaging (Personnel Records).	314,093	215,114
	Total General Fund Program	\$3,317,634	\$3,291,528

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$1,090,002	\$1,334,144
Benefits Administration	194,241	214,494
Compensation & Classification Administration	159,917	130,525
Employee Relations	428,257	400,239
Employee Training & Development	568,610	551,897
Human Resources Management	485,939	341,790
Records Management	41,098	43,225
Recruitment, Selection, & Retention Services	281,865	206,227
Wellness Program	67,705	68,987
Total Service Level Budget	\$3,317,634	\$3,291,528

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$2,189,236	\$2,592,183	\$2,741,049	\$2,716,704
Operating	452,876	578,232	576,585	574,824
Total General Fund Expenditures	\$2,642,112	\$3,170,415	\$3,317,634	\$3,291,528

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	33.00	39.00	39.00	37.00



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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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to healthcare. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Three positions that retired under VRIP were recommended by the Department to be eliminated.

Operating: The proposed operating budget reflects an increase for additional funding for a City-wide Equipment and Asset replacement program. Additionally, funding was added for the lease of Police mobile data computers.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Business Center	Budget Management, Payroll, Purchasing, and Human Resource services. Enterprise Services Billing - Responsible for the efficient and effective processing and billing of all citywide Telecommunications, Microsoft Enterprise Program, Mail and Printing Services expenses.	\$955,119	\$900,309

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Applications Solutions	<p>Software Development – Responsible for developing and/or maintaining software for City agencies.</p> <p>Technical Leadership – Utilize best practices approach to achieve results, utilizing strategies such as ITIL Processes for Delivering World Class IT Services.</p> <p>Business Process Management – Lead the automation of manual functions to improve business process efficiency and enhance data management.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p>	4,489,213	4,492,114
Infrastructure Services	<p>Network and Security Team– Supports all connectivity and IT security needs such as Internet monitoring, System Accesses, security tools, policies, connectivity, and all data circuits.</p> <p>Server Engineering Team– Supports server environment, including Microsoft Windows Server, UNIX, and Linux platforms. -Supports Email, Web, FTP, External DNS, and Virus protection.</p> <p>Systems Engineering Team– Supports Database environment including Microsoft SQL, Oracle, and DB2 along with all enterprise storage (SAN and backups) and Mainframe operational support.</p>	3,938,725	5,127,544
End User Services	<p>Citywide Service Center which provides uninterrupted access to systems, lifecycle management and is a central point of communications for IT services. Also provides Help Desk Services for a wide range of applications and services which serve as the “face of IT”.</p> <p>Desktop Support – Provides support for PCs citywide. Responsible for lifecycle planning to ensure that a computer is up to date to meet the needs of our customers.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p>	2,657,705	8,014,316
Telecommunications (Citywide)	Efficient and effective processing of all citywide telecommunications services and expenses.	3,508,787	3,527,853
City Printing & Copy Services	Provides a wide array of one-stop quality print and copy services and support functions.	524,637	546,943
Mail Room	Timely and accurate processing and distribution of all intra-city and U.S. mail.	212,612	240,385

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Enterprise Resource Planning (ERP)	Efficient and effective tracking and management of all Enterprise Resource Planning expenses.	1,115,000	900,000
	Total General Fund Program	\$17,401,798	\$23,749,464

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$345,325	\$348,350
City Copy & Print Services	1,878,452	1,878,059
Customer Service	976,034	910,771
Data Center Operations & Support	53,887	65,286
Database Management	1,629,882	3,103,742
Desktop Support	273,949	231,703
Employee Training & Development	27,248	28,358
Financial Management	760,811	716,428
Geographic Information Systems	14,874	15,174
Intranet & Internet Support & Development (Cont.)	824,777	761,777
Mail Services	43,146	43,880
Network & Data Security	276,703	265,575
Network Infrastructure Support	1,115,134	6,361,395
Project Management	1,139,856	916,391
Records Management	537,307	513,835
Software/Applications Development & Support	3,614,999	3,666,146

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Telecommunications System Management	3,889,414	3,922,594
Total Service Level Budget	\$17,401,798	\$23,749,464

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$7,506,188	\$7,268,405	\$8,232,444	\$7,917,839
Operating	9,756,851	13,478,576	9,169,354	15,831,625
Total General Fund Expenditures	\$17,263,039	\$20,746,981	\$17,401,798	\$23,749,464

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Capital Improvement Plan	\$1,854,786	\$2,240,210	\$3,805,311	\$797,770
Special Fund*	-	922,331	4,136,548	-
Internal Service Fund*	-	851,078	1,776,336	-
Total Non-General Fund Expenditures	\$1,854,786	\$4,013,619	\$9,718,195	\$797,770

**As a part of the Focus Area 7-Well-Managed Government Initiative the DIT Radio Shop Internal Service Fund and DIT 911 Emergency Telephone Special Fund was transferred to the Department of Emergency Communications in FY15.*

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	90.00	90.00	89.60	86.60

MISSION STATEMENT

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. The Mayor is the elected head of City government and in conjunction with the Chief Administrative Officer and City Council formulates solutions to both long and short term issues, opportunities, and community problems. 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 communities.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except Debt Service, Health District, Public Schools and Non-Departmental. This budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for vacant positions. The budget also reflects an increase in the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Mayor's Office	The goal of the Mayor's Office program is to provide leadership and vision to all City agencies and departments, develop a strategic plan, provide sound fiscal management, prepare the biennial fiscal plans, promote the City's relationship with other governmental bodies, execute policies and procedures, recommend solutions to community problems for City Council consideration and promote collaboration and consensus building on key issues and concerns.	\$1,118,558	\$1,057,285
	Total General Fund Program	\$1,118,558	\$1,057,285

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$858,954	\$793,104
Community Outreach	60,243	58,547
Customer Service	74,887	84,874
Legislative Services	124,474	120,760
Total Service Level Budget	\$1,118,558	\$1,057,285

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$1,006,585	\$988,623	\$1,021,039	\$960,630
Operating	94,908	92,543	97,519	96,655
Total General Fund Expenditures	\$1,101,493	\$1,081,166	\$1,118,558	\$1,057,285

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	9.00	9.00	9.00	9.00

MISSION STATEMENT

The mission of the Minority Business Development is to 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.

DEPARTMENT OVERVIEW

MBD's programs and services ensure that minority, emerging small and disadvantaged businesses have an equal opportunity to compete for city purchases where there is availability to help foster open and competitive procurement practices within the City. MBD offers working capital through its contractor's assistance loan program as well as training seminars & technical assistance programs that promote minority growth and development on the local and regional levels.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from FY14 adopted.

Operating: This budget reflects no major changes from previously adopted FY14 budget. The majority of the operating budget remains level.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Minority Business Development	Provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.	\$369,615	\$356,648
Business/Project Development & Marketing	Make the utilization and recognition of minority, disadvantaged and emerging business enterprises in Richmond's procurement activities the usual course of practice. An added value is the Contractors Assistance Loan Program.	177,966	180,706
Contract Administration	Ensure that the goals established by MBD on City contracts greater than \$50,000 are adhered to by prime and subcontractors vendors.	192,128	197,408
	Total General Fund Program	\$739,709	\$734,762

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$203,408	\$191,577
Contract Administration	139,170	142,696
Financial Management	5,900	5,900
Minority Business Development	201,092	209,250
Project Management	148,665	143,544
Strategic Planning & Analysis	41,474	41,795
Total Service Level Budget	\$739,709	\$734,762

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$573,138	\$600,099	\$623,375	\$618,662
Operating	56,380	26,130	116,334	116,100
Total General Fund Expenditures	\$629,518	\$626,229	\$739,709	\$734,762

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	7.04	7.04	7.04	7.04

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 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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes additional personnel funding in the amount of \$100,000 for the Property Maintenance & Code Enforcement and Zoning Enforcement Programs.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City’s contribution to retirement and healthcare. There is no change to the FTE count from FY14 adopted.

Operating: The proposed budget reflects an increase of \$250,000 for City of Richmond Master Plan Contract Update and \$100,000 for conceptual design and cost estimating study to construct a tunnel from Shockoe Slip to the Canal Walk.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Land Use Administration	Technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure balanced, orderly, and appropriate growth within the city..	\$446,290	\$362,640

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Permits and Inspections	Process applications, review plans, and examine the completed construction at mandated intervals to verify that it conforms to the approved plans and applicable codes so that the citizens, business owners, contractors, and developers living and working in the City are assured of having a safe and healthy environment.	3,795,759	4,088,237
Administration	Leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.	1,397,146	1,718,631
Property Maintenance Code Enforcement	Inspections of existing properties to ensure compliance with State and City codes, in order to ensure a safe and healthy environment in which the citizens of Richmond can live and work.	2,576,087	2,327,922
Planning and Preservation	Develop and implement plans and policies for the City of Richmond's land use and capital facilities that preserve, revitalize, and protect the city's economic, social and historic resources, producing a well-planned and high-quality community.	612,613	637,578
Zoning Administration	Ensure compliance with the City's Zoning Ordinance and provides information to the public regarding zoning regulations. As part of its enforcement role, Zoning Administration investigates zoning violation complaints and participates in the City's Community Assisted Public Safety (CAPS) program. In addition, Zoning Administration provides services to small businesses seeking to obtain necessary approvals to begin operations and prepares documentation for the Board of Zoning Appeals.	682,727	565,707
	Total General Fund Program	\$9,510,622	\$9,700,715

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$902,852	\$937,091
Blight Abatement	694,406	682,508
Board & Commissions Support	398,903	352,572
CAPS (Community Assisted Public Safety) Program (PDR)	169,603	148,029

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Code Enforcement	1,396,930	1,418,992
Customer Service	1,957,748	1,655,061
Development Review	174,235	187,975
Financial Management	111,145	62,621
Geographic Information Systems	192,100	171,427
Historic Preservation	55,971	59,005
Master Plans	66,767	71,579
Permits & Inspections	2,514,869	2,794,413
Planning	155,236	533,923
Records Management	40,164	42,116
Zoning	679,693	583,403
Total Service Level Budget	\$9,510,622	\$9,700,715

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$6,642,126	\$7,285,560	\$7,924,770	\$7,769,003
Operating	1,695,777	1,313,815	1,585,852	1,931,712
Total General Fund Expenditures	\$8,337,903	\$8,599,375	\$9,510,622	\$9,700,715

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$584,658	\$14,828	\$325,000	\$250,000
Capital Improvement Plan	700,000	3,356,109	6,834,713	4,270,824
Total Non-General Fund Expenditures	\$1,284,658	\$3,370,937	\$7,159,713	\$4,520,824

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	102.74	108.99	110.99	110.99

MISSION STATEMENT

The Office of the Press Secretary to the Mayor 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 public relations advisor to the Mayor and Chief Administrative Officer.

DEPARTMENT OVERVIEW

In an ongoing attempt to keep residents informed of municipal operations, the Office produces a broad variety of communication materials that include press releases, newsletters, brochures, annual reports flyers and other publications. The Office also informs the public through media interviews, City's website www.RichmondGov.com, City's government cable channel (Channel 17), and social media.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all department's operating budgets except for Debt service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

This budget includes a reduction in funding for an increase in funding for Schools.

Personnel: The budget includes 100% funding for all positions which are filled. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Press Secretary, Communications, Media Relations and Marketing	Promote public awareness of issues relating to the City Administration; make the public more aware of available municipal services and programs and how to access them; and market the City's attributes as an organization and a community.	\$496,204	\$492,811
	Total General Fund Program	\$496,204	\$492,811

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$83,710	\$84,947
Electronic Media Oversight & Technology	69,125	66,149
Financial Management	8,175	8,417
Public Information and Media Relations	168,834	173,413
Public Relations	166,360	159,885
Total Service Level Budget	\$496,204	\$492,811

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$402,974	\$414,892	\$419,162	\$423,100
Operating	56,974	51,542	77,042	69,711
Total General Fund Expenditures	\$459,948	\$466,434	\$496,204	\$492,811

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$20,969	\$8,757	\$117,000	\$208,500
Total Non-General Fund Expenditures	\$20,969	\$8,757	\$117,000	\$208,500

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	6.00	6.00	6.00	6.00

MISSION STATEMENT

The mission of the Department of Procurement Services is to provide the most efficient and effective services and resources to the citizens and agencies of the City of Richmond.

DEPARTMENT OVERVIEW

The Department of Procurement Services is responsible for providing procurement support to customer agencies in acquiring services, commodities, and an array of outside resources, which allows them to provide direct and indirect services to the citizens of the City of Richmond.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from FY14 adopted.

Operating: This budget reflects no major changes from the previously adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Procurement Services	Leadership, fiscal accountability, and administration oversight for the department.	\$599,715	\$508,931
Solicitation Processing	Prepare and disseminate bids and proposal documents from City Agencies so that goods and services can be obtained in a cost efficient and timely manner.	630,840	583,978
	Total General Fund Program	\$1,230,555	\$1,092,909

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$341,695	\$376,135
Contract Administration	494,016	359,135
Customer Service	285,401	272,321
Financial Management	109,443	85,318
Total Service Level Budget	\$1,230,555	\$1,092,909

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

GENERAL FUND BUDGET SUMMARY

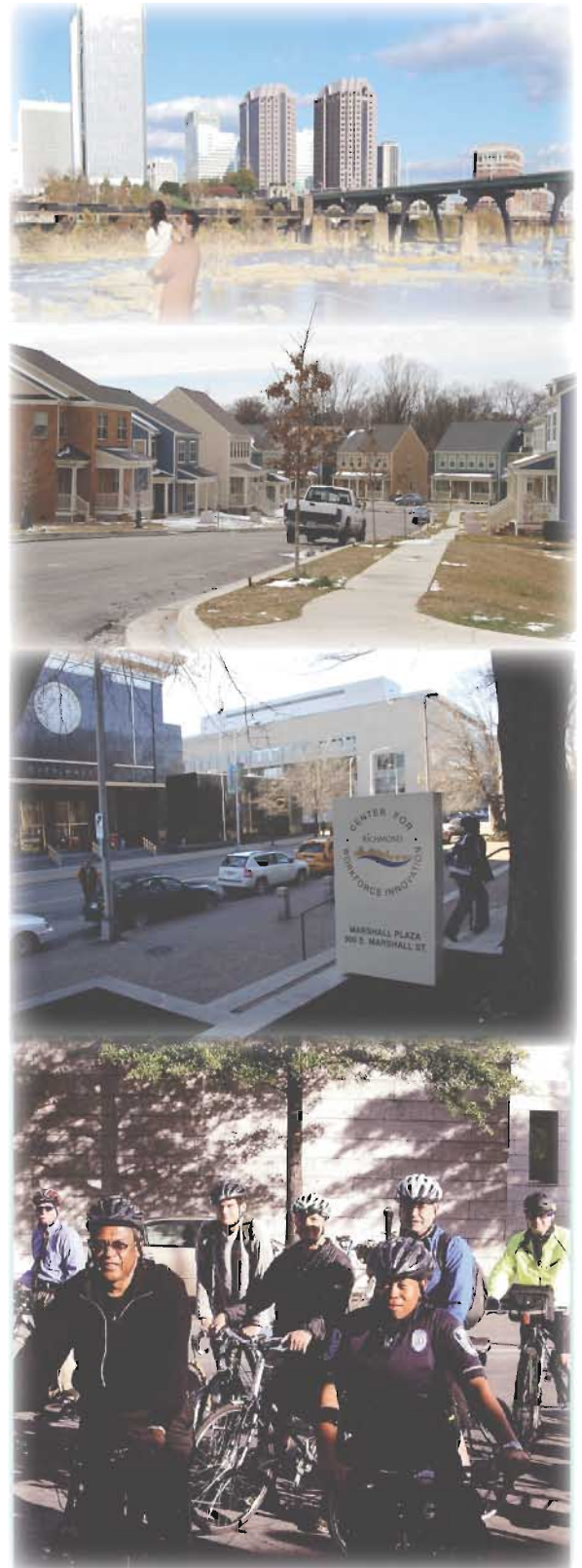
General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$1,078,878	\$999,372	\$1,162,513	\$1,025,068
Operating	89,279	54,973	68,042	67,841
Total General Fund Expenditures	\$1,168,156	\$1,054,345	\$1,230,555	\$1,092,909

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	14.00	15.00	15.00	15.00

Highways, Streets, Sanitation & Refuse

Public Works



MISSION STATEMENT

The Department of Public Works mission is to provide a clean, safe, and healthy environment.

Our Vision: 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 include providing services to the citizens of Richmond related to transportation and cleanliness.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental.

The budget includes additional funding in the amount of \$25,000 for Urban Forestry operations.

The budget includes additional funding in the amount of \$25,000 for Solid Waste Management for bulk and brush.

The budget includes a reduction of \$72,091 to the Department of Public Works Parking Management due to the creation of the new enterprise fund.

Personnel: The budget includes 100% funding for all positions that are filled and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. As part of Last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Twelve positions that retired under VRIP were recommended by the Department to be eliminated.

Operating: The budget includes increased operating maintenance funds for the new Justice Center. Construction on that facility is expected to be completed in October 2014. The budget also includes additional leasing costs for the Hermitage Road facility where Richmond Public Schools were relocated to from Parker Field.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Geographic Information Services	An organized information system that allows for implementing all forms of geographically-referenced models that is easily accessible and user friendly to all customers.	\$345,914	\$322,083
Urban Forestry	Care and upkeep of City trees so that people can benefit from an attractive and livable community.	3,109,014	3,116,102
Grounds Management	Care and upkeep of Richmond's urban landscape.	4,234,983	4,257,529
Finance & Administration	Managerial guidance and oversight that will enhance the effectiveness and efficiency of the department in implementing its organization and strategic plan.	13,671,753	14,396,014
Facilities Management	Safe, comfortable, and well-maintained facilities that meets the needs of our customers.	10,830,920	11,690,455
Solid Waste Management	Collection and disposal services so that customers can dispose of their trash safely, economically and conveniently.	11,881,477	11,315,575
Surface Cleaning	Keep Richmond unspoiled and litter-free.	2,605,530	2,746,310
Right of Way-Permits and Surveys	Helpful services, products, and professional guidance to our clients in land surveying, geographic information systems, mapping, record data, property information, development and infrastructure coordination, and roadway development permits, construction, inspections, and regulations.	1,107,334	1,361,540
CIP Infrastructure Administration	Deliver environmentally sound, on-time and on-budget multi-modal transportation infrastructure projects for the Richmond region so that people, goods and services can move safely, seamlessly, economically and efficiently.	533,051	434,765
Transportation Administration/Signs/Pave/Signals	Manage the public rights-of-way and transportation infrastructure for Richmond to facilitate economic development and enhance safety, mobility and quality of life.	3,017,086	3,257,044
Roadway Maintenance	Provide for the flow of traffic and the upkeep of transportation infrastructure so that people, goods and services can travel safely and economically.	5,826,400	5,942,607
CIP Facility Construction	Deliver facility capital improvement projects for the City of Richmond efficiently and within budget allocations. This program is in charge of major maintenance outside the general operations maintenance handled by the Facilities Management Program. Includes funding for City of the Future Programs.	553,720	545,852

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Bridge Maintenance & Asset Management	Provide Asset Management, Maintenance Engineering, Bike Coordination, Harbormaster Services, Claims Investigation, Pavement Management, Contract Resurfacing and Sealing, Bridge Inspection, Bridge Maintenance, Inlet Maintenance, Guardrail Maintenance and Miscellaneous Structure Maintenance.	907,887	886,064
	Total General Fund Program	\$58,625,069	\$60,271,940

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$4,130,498	\$4,321,705
Bulk & Brush	677,688	669,051
Capital Improvement Plan (CIP) Management	11,885	11,885
Community Outreach	62,500	64,278
Curbside Recycling	1,600,000	1,600,000
Engineering Services	358,924	487,567
Facilities Management	10,727,686	11,582,717
Financial Management	11,284,811	11,743,455
Geographic Information Systems	345,914	322,083
Graffiti Abatement	197,965	164,816
Grounds Management	3,702,612	3,783,600
Human Resources Management	260,063	249,392
Infrastructure Management	1,625,951	1,529,238
Landfill Management	503,170	503,879
Medical Services	3,000	3,000
MPACT (Mayor's Participation and	82,252	84,410

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Communication Team) Program		
Parking Management	75,009	-
Pavement Management	679,990	588,938
Public Information and Media Relations	92,408	94,770
Refuse	8,646,025	8,162,982
Right-of-Way Management	1,158,764	1,411,237
Risk Management	-	64,980
Roadway Management	5,210,708	5,326,994
Signals	1,174,892	1,301,888
Signs	476,837	519,661
Street Cleaning	2,605,530	2,746,310
Urban Forestry	2,929,987	2,933,104
Total Service Level Budget	\$58,625,069	\$60,271,940

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$22,181,634	\$20,635,599	\$22,559,599	\$22,887,712
Operating	38,478,966	40,740,285	36,065,470	37,384,228
Total General Fund Expenditures	\$60,660,559	\$61,375,884	\$58,625,069	\$60,271,940

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$5,545,586	\$5,067,019	\$6,597,265	\$1,921,620
Internal Service Fund	17,353,226	17,362,148	21,060,681	22,062,049

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Capital Improvement Plan	25,880,390	23,977,700	38,294,657	26,735,595
Total Non-General Fund Expenditures	\$48,779,202	\$46,406,867	\$65,952,603	\$50,714,264

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	415.60	414.15	412.60	400.40



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DCAO for Human Services
Justice Services
Social Services



MISSION STATEMENT

The mission of the Office of the Deputy Chief Administrative Officer for Human Services is to support and provide executive policy direction and instill collaboration of human service agencies in deliverables to the citizens of the City of Richmond.

DEPARTMENT OVERVIEW

The Deputy Chief Administrative Officer for Human Services (DCAOHS) oversees and coordinates the direction and focus of the following City departments: Justice Services, Social Services, and Parks, Recreation and Community Facilities. It serves as the liaison to the Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library – quasi independent and/or State Agencies with a Richmond City focus. Specifically, it 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 DCAO for HS works to align implementation and funding strategies across human service departments and non-departmental agencies. Focus is placed on 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, and early childhood development. Family stability and the needs of seniors and person with disabilities are also areas of focus for the DCAO for HS.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes a decrease in the amount of \$25,000 for the Maggie L. Walker Citizen Advisory Board for the funding in Council Chief of Staff Office to fund the new staff position.

Personnel: The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in the proposed fiscal year.

Funding for the Teen Pregnancy and Prevention Program (TTP) was eliminated from Human Services and transferred to the Richmond City Health District to support the Teen Pregnancy & Prevention Program. A total of \$136,772 was transferred for two positions (\$106,772) in addition to related associated operating support (\$30,000).

Operating: Included in the department's FY2015 proposed budget is \$325,000 in additional funding to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces for the Mayor's Office of Community Wealth Building and the Citizen Advisory Board. An additional \$50,000 was transferred to Non-Departmental for the Community of Caring through the Richmond Campaign to Prevent Teen Pregnancy (RCPTP), Richmond Public Schools and Richmond Public Schools Education Foundation (fiscal agent).

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Human Services/Management Services	Coordinate and oversee Health and Human Service agencies and implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.	\$535,381	\$725,298
Multicultural Affairs	Comprehensive services to the Multicultural population.	206,900	212,979
Children and Youth	Access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional and individual growth and development.	142,980	268,072
Teen Pregnancy and Prevention	Services to reduce or prevent teen pregnancy.	186,772	-
Aging and Persons with Disabilities	Coordinate and provides services to assist senior citizens.	122,674	132,739
Mayor's Youth Academy	Employment to over 500 youths that will otherwise have no place to work.	576,662	617,335
City of Services	Services to increase collaborative civic engagement throughout the City.	139,359	143,847
	Total General Fund Program	\$1,910,728	\$2,100,270

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$620,815	\$994,262
Community Outreach	76,817	82,571
Family Focused/Preservation Services	186,772	-
Mayor's Youth Academy	522,275	562,314
Multi-Cultural Affairs	184,782	187,827
Senior & Special Needs Programming	60,983	66,016

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Strategic Planning & Analysis	70,855	74,097
Volunteer Coordination	119,047	123,496
Workforce Development	9,627	9,687
Youth Services	58,755	-
Total Service Level Budget	\$1,910,728	\$2,100,270

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$1,141,438	\$1,396,335	\$1,447,895	\$1,408,317
Operating	574,955	581,029	462,833	691,953
Total General Fund Expenditures	\$1,716,393	\$1,977,364	\$1,910,728	\$2,100,270

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$322,732	\$183,872	\$165,894	\$171,517
Total Non-General Fund Expenditures	\$322,732	\$183,872	\$165,894	\$171,517

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	14.67	14.97	16.30	16.30



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MISSION STATEMENT

The mission of the Richmond Department of Justice Services is to promote a safe and healthy City, break negative cycles, and encourage education through a continuum of services that empowers all 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 services provided to youth are court diversion, secure confinement, and interventions for youth and their families.

The Division of Adult Programs offers community-based pre-trial supervision, local probation, and reentry services for Richmond offenders over the age of eighteen.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated.

Operating: The proposed operating budget reflects a modest increase. The increase is primarily related to funding for the mandated Prison Rape Elimination Act Audit.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration	Provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.	\$883,749	\$946,229
Secure Detention Operations	Ensure public safety and provide a safe, secure and learning environment for pre-dispositional and post dispositional juveniles so the community and the juvenile are protected.	3,632,725	3,649,518

Program	Description	FY 2014 Adopted	FY 2015 Adopted
In-Home Services	Ensure that the youth remains in the home setting instead of commitment to the Department of Juvenile Justice (State Correctional Center). Justice Services will provide the youth and family with an individualized service plan and work to stabilize the family unit.	248,967	181,904
Functional Families	Provide intensive in home counseling and case management to first time high-risk juvenile offenders and their families so their needs can be met in the community and their placement in either the detention center or a state correctional center is avoided.	163,080	225,525
Juvenile Drug Court	Juvenile Drug Treatment Court is a specialized court docket for juveniles with substance abuse-related issues. The goals of this innovative specialized court are to support the desire of youth to stop using drugs and make the changes necessary to support substance-free and law-abiding lifestyles.	102,774	108,477
Community Monitoring	Post-dispositional surveillance and monitoring program. Community Monitoring provide community-based intervention for youth to deter future involvement with the Juvenile Justice System by minimizing the opportunity for delinquent behavior while improving functioning in school, home and the community.	129,009	151,676
Outreach Program	Pre-dispositional surveillance and monitoring program. Outreach is an alternative to secure detention for non-violent youth whose behaviors make them at risk of re-offending or being placed in the Detention Center. Outreach community monitoring is pre-dispositional program.	345,151	495,414
Community Services	The court-ordered Community Service Program provides constructive sanctions and accountability for youth who have been charged with minor offenses. Participating youth are placed in public or nonprofit community work sites only.	55,746	71,680

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Attendance Services	Works in collaboration with Richmond Public Schools to intervene and assist students who have demonstrated struggles with school absenteeism by engaging parents on the importance of school attendance and Local and State requirements governing Compulsory School Attendance and connecting students and parents to school based supports and resources	1,594,800	1,937,536
Community Corrections	Facilitate local involvement and flexibility in responding to the problem of crime in the City of Richmond by conducting pretrial investigations, providing court-ordered supervision, and offering rehabilitative opportunities to defendants/offenders considered an adult at the time initial court appearance or conviction.	1,793,066	1,577,166
Specialized Services	Clinical services for juveniles before the court so they are provided with the tools to become more law-abiding and socially acceptable in their behavior.	169,244	172,121
Home Electronic Monitoring	Facilitate flexibility in responding to jail crowding through community-based supervision for certain non-violent adult defendants/offenders using a Global Positioning System device.	525,319	638,135
	Total General Fund Program	\$9,643,630	\$10,155,381

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Accounting & Reporting	\$408	\$417
Administration	954,442	1,163,561
Case Management	1,676,326	1,428,440
Counseling Services	195,033	240,392
Family Focused/ Preservation Services	-	54,356
Financial Management	366,722	262,957

Food Services	272,360	252,952
Home Electronic Monitoring	771,814	961,660
Medical Services	160,937	240,007
Pretrial Services	446,948	618,935
Probation Services	344,342	341,452
Re-Entry Services	249,126	254,565
Secure Detention	3,064,839	3,039,618
Truancy Prevention Services	938,253	1,073,109
Youth Services	202,080	222,960
Total Service Level Budget	\$9,643,630	\$10,155,381

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$7,265,282	\$5,714,246	\$7,638,647	\$8,125,644
Operating	1,624,402	4,429,227	2,004,983	2,029,737
Total General Fund Expenditures	\$8,889,684	\$10,143,473	\$9,643,630	\$10,155,381

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$1,552,536	\$1,425,726	\$1,909,214	\$1,777,944
Capital Improvement Plan	-	400,000	375,000	400,000
Total Non-General Fund Expenditures	\$1,552,536	\$1,825,726	\$2,284,214	\$2,177,944

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	138.00	145.00	152.98	151.00



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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 that works in concert with 120 local agencies across the Commonwealth of Virginia to provide mandated and non-mandated but necessary services to its residents. The local department provides financial assistance and/or 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/or neglected children, the aged and the disabled. RDSS programs, services, and administrative functions are provided under three major functional areas: Benefit Programs (ES&I), Family Services (CF&A), Finance and Administration, and CSA, in tandem with other ad hoc service programs.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase in the City's contribution to retirement and healthcare.

Operating: The proposed operating budget reflects a decrease from the FY2014 Adopted budget. Due to historical spending trends, Social Services' local contribution to the Comprehensive Services Act (CSA) fund was reduced by \$300,000 and the audit line item was reduced by \$85,000.

Included in the department's FY2015 proposed budget is \$182,150 in additional funding to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces in the area of Early Childhood Development.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration	Provides oversight and leadership to the offices of the Department of Social Services to ensure the provision of quality and timely services for the citizens of Richmond.	\$5,056,795	\$5,154,582
Customer Support Services	Provides intake and telephone support services to external and internal customers so that their requests for information and service will be routed in a timely manner.	44,867	169,769

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Benefits Administration	Determines eligibility of low-income adults and families with children applicants for temporary cash assistance; employment related services; medical assistance and nutritional supplements in an effort to foster self-sufficiency.	9,213,307	9,393,724
General Relief	Provides 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 and are citizens or eligible aliens. Depending on the circumstances they may receive maintenance (multiple months depending on the qualifying component) and/or emergency (one month only) assistance.	618,838	618,838
Auxiliary Grants-Aged, Blind & Disabled	Provides financial assistance to supplement the cost of residential care for City residents who are age 65 or over, blind, or disabled, as well as to provide personal care allowances and full Medicaid coverage.	3,505,677	3,475,582
Emergency Assistance	Provides short-term, limited financial assistance to individuals and families with children when a fire or other natural disaster has destroyed household necessities.	4,305	4,305
Refugee Assistance	Addresses the particular needs of refugees in order to help them transition to life in the United States and achieve self-sufficiency.	12,000	12,000
Services Administration	Supports the oversight and coordination to core services provided by the agency.	3,209,767	3,144,965
Foster Care/Child Welfare Services	Coordinates treatment and community resources for foster children to ensure a beneficial placement for children committed to the agency's custody so that children may obtain permanency within established guidelines.	6,204,506	6,317,288
Child Protective/Family Services	Provides investigation and assessment of alleged child abuse and/or neglect of children under the age of 18 so that further abuse and/or neglect is prevented.	2,370,943	2,511,149
Adult Services	Provides investigation and assessment of alleged abuse, neglect, or exploitation of disabled adults age 18 or older or adults over the age of 60, so that the safety and health of adults in the community are protected.	984,365	822,223
Adoption	Provides a full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.	6,964,089	6,990,734

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Adult Protective Services	Provides investigation and assessment of alleged abuse, neglect, or exploitation of disabled adults age 18 or older or adults over the age of 60, so that the safety and health of adults in the community are protected.	623,097	663,418
Family Stabilization	Provides 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.	2,268,347	2,136,603
Virginia's Initiative for Employment Not Welfare (V.I.E.W)	Provides low-income families with children an opportunity for self-sufficiency through the provision of employment-related activities, education, training and needed supportive services (transportation and child care).	2,895,745	3,038,951
Food Stamp Employee/Training	Provides case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.	150,194	160,992
Hospital Based Eligibility	Provides residents the opportunity to apply for Medicaid and have their eligibility determined while receiving medical services at designated hospitals and clinics.	498,864	538,127
Healthy Start	Provides outreach, health education, and case management to citizens to reduce infant mortality in the city.	155,519	155,519
Childcare Administration	Determines eligibility of low-income families to meet federal guidelines for quality child care for their children.	1,204,462	1,145,750
Southside Community Services Center	Provides needed local DSS services to persons living in Richmond's south community.	948,234	900,624
Foster Parent Training	Provides 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.	315,139	380,565
Financial Support Services and Payment Center	Provides financial support services to RDSS for processing vendor payments, fraud prevention, internal IT and records retention management.	2,014,963	1,881,850
Early Childhood Development	Implements strategies for public awareness, parenting education, quality child care, home visiting and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.	420,940	668,050

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Family Preservation Services	Funding to develop, establish, expand, and operate coordinated community-based programs and cover certain costs for conducting face-to-face contacts with children in foster care. The four definitive community-based service types are: Family Preservation, Family Support, Time-limited Family Reunification, and Adoption Promotion and Support.	248,050	248,050
Comprehensive Services Act	Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help them to adjust within their families and communities; cultivate proper life skills; and develop Independent Living Skills for those who are able to become self-sufficient.	5,100,000	4,800,000
	Total General Fund Program	\$55,033,013	\$55,333,658

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$6,173,175	\$6,128,885
Adoption Services	6,822,718	6,835,599
Adult Services	3,837,060	3,764,990
Case Management	5,282,722	5,545,666
Childcare Services	722,216	726,315
Children's Protective Services	1,443,073	1,465,199
Community Outreach	52,817	54,672
Customer Service	1,096,737	1,097,365
Early Childhood Development Initiative	808,721	1,001,032
Eligibility Determination Services (DSS)	5,163,045	5,531,038
Emergency and General Assistance	2,961,301	2,850,417
Employee Training and Development	491,328	519,873

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Facilities Management	80,633	29,982
Family Focused/Preservation Services	2,516,740	2,535,193
Financial Management	1,166,808	1,247,092
Foster Care Services	5,977,238	5,830,026
Grants Management	83,439	87,381
Homeless Services	213,701	168,707
Housing Assistance	862,648	865,358
Human Resources Management	212,089	301,377
Interagency Service Coordination/CSA	5,155,964	4,876,615
Internal Consulting Services	58,983	37,186
Investigations	537,690	563,312
Management Information Systems	379,221	395,495
Performance Measurement Oversight	83,744	93,660
Records Management	363,203	347,571
Recruitment, Selection, & Retention Services	23,661	24,701
Re-Entry Services	166,746	122,140
Workforce Development Virginia's Initiative for Employment not Welfare	2,295,592	2,227,414
Youth Services	-	59,397
Total Service Level Budget	\$55,033,013	\$55,333,658

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$25,737,143	\$25,006,546	\$26,585,553	\$27,105,354
Operating	31,296,353	24,676,048	28,447,460	28,228,304
Total General Fund Expenditures	\$57,033,496	\$49,682,594	\$55,033,013	\$55,333,658

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$13,651,298	\$12,405,477	\$19,006,495	\$19,183,592
Total Non-General Fund Expenditures	\$13,651,298	\$12,405,477	\$19,006,495	\$19,183,592

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	485.55	481.55	480.30	480.50

Non-Departmental

Non-Departmental



DEPARTMENT OVERVIEW

The Non-Departmental budget includes funding for quasi-governmental and other non-departmental programs and activities that either span departments or are not department specific. This budget also includes funds for Tax Relief for the Elderly and Disabled and various Fund Balance categories.

The 311 Call Center is proposed to be funded in FY2015 at \$1,297,262, which is an increase from the amount funded in FY2014. The fund includes 100% funding for all filled positions along with general operating funds and the addition of CRM operating costs which were previously shown as a separate non-departmental item.

The convention bureau (RMCVB) is proposed to receive \$1,329,917 FY2015, which is an increase from the amount funded in FY2014.

The Other Non-Departmental Programs and Activities category includes those agencies and organizations which enhance the quality of life in the City of Richmond and region. The majority of the organizations in this group have been proposed to remain flat, thus remaining consistent with the FY2014 adopted budget.

The Quasi-governmental category represents funding to state, local, and regional governments that provide services to the City of Richmond. Several of the agencies funded in this category reflect the City's contribution in regional efforts with the surrounding counties. This category includes funds for GRTC Transit System, Richmond Metropolitan Convention and Visitors Bureau (RMCVB), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), salary adjustments for City employees, retiree healthcare, and any cross-agency budgets.

Proposed funding for GRTC is \$11,500,000 in FY2015. Additional funding amounts include \$190,000 for Senior Rate Break for fiscal year 2015; and capital funds of \$501,600 for FY2015. The Richmond Ambulance Authority is proposed for funding of \$4,405,500 for FY2015.

Retiree Expenses are composed of Retiree Healthcare and Retiree COLA and is proposed to be funded at \$4.23 million for FY2015.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget reduces some funding for vacant positions. The budget also includes the following amendments:

- *decreasing the 311 Call Center by \$15,022*
- *decreasing the Affordable Housing Trust Fund by \$25,000*
- *adding \$5,000 for Art 180*
- *adding \$40,000 for Boaz and Ruth*
- *adding \$318,389 for Communities in Schools*
- *adding \$50,000 for Culture Works*
- *adding \$50,000 for Dancing Classrooms Greater Richmond, Inc.*
- *adding \$25,000 for Extension Services*
- *adding \$614,786 for one-time STEP bonus for the Fire Department*
- *decreasing Fund Balance Commitments by \$749,964*

- adding \$800,000 for GRTC Transit Corp
- adding \$30,000 for Housing Opportunities Made Equal
- adding \$25,000 for Maymont
- adding \$70,000 for the Metropolitan Business League
- decreasing the Metropolitan Junior Baseball League by \$20,000
- adding \$15,639 for the Peter Paul Development Center
- adding \$25,000 for the Podium Foundation
- adding \$1,063,239 for one-time STEP bonus for the Police Department
- adding \$604,362 for the Richmond Behavioral Health Authority
- adding \$25,000 for the Richmond Regional Planning District Commission
- adding \$25,000 for the Richmond Public Schools Foundation – Armstrong Freshman Academy
- adding \$150,000 for the Richmond Public Schools Foundation – Teachers Daily Classroom Needs
- decreasing the Richmond Metropolitan Convention and Visitor’s Bureau by \$106,339
- adding \$30,000 for the Storefront for Community Design
- adding \$5,000 for the Virginia Opera

The Mayor’s proposed funding for the FY2015 budget excludes some previously funded entities; however, there are several existing entities that have recommended funding changes and several new entities that have been recommended for funding.

- Affordable Housing Trust Fund Contribution with proposed funding of \$1,000,000
- Richmond Public Schools Education Foundation, Inc. - RCPTP - Community of Caring with proposed funding of \$50,000
- Fund Balance Commitments with proposed funding of \$20,268,786
- HDL Economic Development Grant with proposed funding of \$270,000
- Richmond Behavioral Health Authority with proposed funding of \$2,090,638
- Maggie L. Walker Anti-Poverty Task Force Initiatives to support the Innovation and Excellence in Education Special Fund Contribution with proposed funding of \$357,500

GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Expenses: (Shaded and italicized entities were amended.)				
<i>311 Call Center</i>	\$540,542	\$471,645	\$1,177,714	\$1,282,240
<i>Appropriation For Pay Adjustments</i>	-	-	2,138,900	2,600,000
<i>Affordable Housing Trust Fund Contribution</i>	-	150,000	-	975,000
ARC of Richmond	29,750	29,452	29,452	29,452
<i>Art 180</i>	10,000	9,900	-	5,000
Asian Chamber of Commerce (EDC)	-	-	24,950	24,950
Battery Park (RRHA)	-	-	20,000	-

Non-Departmental Budget Summary	FY2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
BB&T Economic Development Incentive	2,500	-	-	-
Better Housing Coalition	35,000	54,650	75,000	75,000
Black History Museum & Cultural Center (EDC)	-	-	20,000	20,000
<i>Boaz & Ruth</i>	<i>70,000</i>	<i>69,300</i>	<i>20,000</i>	<i>40,000</i>
Boulevard Relocation & Remediation	-	53,204	1,000,000	1,000,000
Boys & Girls Club of Metro Richmond	37,500	37,125	37,125	37,125
Camp Diva	-	-	25,000	25,000
Capital Area Partnership Uplifting People, Inc. (RCAP)	174,310	162,731	164,840	164,840
Capital Regional Workforce	20,000	19,800	19,800	19,800
CARITAS	35,000	34,650	34,650	34,650
Carytown Parking (RMA)	63,425	63,425	-	-
Center for High Blood Pressure	10,000	9,900	62,500	-
Central Virginia Legal Aid Society	59,400	58,806	58,806	58,806
Clean & Safe Partnership	700,000	700,000	700,000	700,000
Code for America	-	-	50,000	-
<i>Communities in Schools of Richmond</i>	<i>-</i>	<i>-</i>	<i>163,600</i>	<i>428,389</i>
Crossover Ministries	-	-	25,000	25,000
<i>Culture Works</i>	<i>360,000</i>	<i>411,400</i>	<i>356,400</i>	<i>406,400</i>
Daily Planet	20,000	19,800	19,800	19,800
<i>Dancing Classrooms Greater Richmond Inc.</i>	<i>-</i>	<i>-</i>	<i>6,000</i>	<i>50,000</i>
Day Warming Services for the Homeless	82,973	-	-	-
Dove St. Infrastructure and School	-	1,500,000	500,000	-
East End Teen Center	25,000	6,250	24,750	24,750
Economic Development Consortium	933,400	944,901	-	-
800 Mhz Debt Payoff	-	11,143,120	-	-
Emergency Shelter Home Again	-	-	10,000	10,000
<i>Extension Services</i>	<i>38,000</i>	<i>38,731</i>	<i>37,620</i>	<i>62,620</i>
Family Advocacy Center	35,000	34,650	34,650	34,650
Family Resource Center	50,000	43,438	49,500	49,500
Fan Free Clinic	53,940	53,401	53,401	53,401
Feedmore Inc.	145,000	143,550	143,550	143,550

Non-Departmental Budget Summary	FY2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
<i>Fire Department One-Time Step Bonus</i>	-	-	-	614,785
Freedom House	30,000	15,369	-	-
Fund Balance Assignments	-	-	25,768,786	-
<i>Fund Balance Commitments</i>	-	-	3,750,000	19,518,822
GRCCA Operating Subsidy	6,966,173	7,624,147	6,500,000	6,500,000
Greater Richmond Partnership	370,000	320,000	320,000	320,000
GRTC Equipment Note	468,357	473,422	496,480	501,600
GRTC Senior Rate Break	175,000	175,000	175,000	190,000
<i>GRTC Transit Corp</i>	11,500,000	10,950,000	11,950,000	12,300,000
HDL Economic Development Grant	-	150,000	150,000	270,000
Healing Place	80,000	79,200	79,200	79,200
Hispanic Chamber of Commerce (EDC)	-	-	24,750	24,750
Homeward	50,000	49,500	49,500	49,500
<i>Housing Opportunities Made Equal(HOME)</i>	-	-	-	30,000
Innovation & Excellence in Education Special Fund Contribution	-	951,000	200,000	357,500
J Sargeant Reynolds Community College (Capital)	187,065	187,065	187,569	191,766
J Sargeant Reynolds Community College (Oper)	60,255	45,191	60,417	61,769
James River Advisory Council	5,000	5,000	5,000	5,000
Local Initiatives Support Corporation	150,000	148,500	75,000	75,000
Master Lease	980,352	-	-	-
<i>Maymont Contribution</i>	420,000	415,800	420,800	440,800
MeadWestvaco Economic Development Grant	350,000	350,000	350,000	350,000
Med-Flight	6,100	6,500	20,000	22,800
Memorial Child Guidance Clinic – Childsavers	40,000	39,600	39,600	39,600
Metro Richmond Sportsbackers (EDC)	-	-	148,797	148,797
<i>Metropolitan Business League (EDC)</i>	-	-	111,573	181,573
<i>Metropolitan Junior Baseball League</i>	-	-	30,000	30,000
Nehemiah CDC, Inc. - Brookland Park Blvd Revitalization	-	-	90,000	30,000

Non-Departmental Budget Summary	FY2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Neighborhood Blight Remediation & Stability	500,000	-	-	-
Neighborhood Resource Center – Fulton	30,000	29,700	33,000	33,000
Offender Aid and Restoration	124,340	123,097	123,097	123,097
Partnership for Smarter Growth Match	8,000	-	25,000	25,000
<i>Peter Paul Development Center</i>	-	-	25,000	40,639
Peumansend Regional Jail	1,291,023	1,281,444	1,285,452	1,262,398
Philip Morris Real Estate Grant	1,250,000	1,250,000	1,250,000	1,250,000
<i>The Podium Foundation</i>	-	-	-	25,000
<i>Police Department One-Time Step Bonus</i>	-	-	-	1,063,239
Projected Retirement Savings (to be transferred to applicable departments post-implementation)	-	-	(3,000,000)	-
Raven Street Crime Control	-	70,362	-	-
Retirees Expenses	3,239,990	3,872,641	3,334,490	4,237,416
Richmond Ambulance Authority	4,450,000	4,405,500	3,205,500	4,405,500
<i>Richmond Behavioral Health Authority (RBHA)</i>	1,808,725	1,790,638	2,090,638	2,695,000
Richmond Boys Choir	2,500	-	25,000	25,000
Richmond Forum (EDC)	-	-	16,533	16,533
<i>Richmond Metropolitan Convention and Visitors Bureau (RMCVB) aka Richmond Region Tourism</i>	937,180	1,120,384	1,120,384	1,223,578
Richmond Public Schools Education Foundation, Inc. - RCPTP - Community of Caring	-	-	-	50,000
<i>Richmond Regional Planning District Commission (RRPDC)</i>	111,414	123,743	144,969	191,327
Ridefinders	7,500	7,500	7,500	7,500
RMA – The Diamond	121,000	121,000	216,000	116,000
<i>Robinson Theater Community Arts Center</i>	-	-	10,000	10,000
RPAC Matching Funds	500,000	500,000	500,000	500,000
<i>RPS Foundation – Armstrong Freshman Academy</i>	-	-	-	25,000
<i>RPS Foundation – Chimborazo IB Program</i>	-	100,000	-	50,000
<i>RPS Foundation – Teachers Daily Classroom Needs</i>	-	-	-	150,000

Non-Departmental Budget Summary	FY2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
RRHA – Old Manchester Debt	2,699,825	15,803,084	-	-
RRHA – Property Maintenance and Insurance	135,353	173,236	150,000	150,000
Rubicon	10,000	-	-	-
SCAN of Greater Richmond	-	-	20,000	20,000
SCDC – Operation First Home	-	-	175,000	25,000
Senior Center of Greater Richmond	-	-	20,000	20,000
Senior Connections	59,985	59,385	59,385	59,385
Sister Cities	1,421	4,765	3,960	3,960
Slave Trail Commission Support	963	5,358	9,900	9,900
South Richmond Adult Day Care Services	10,000	9,900	9,900	9,900
Sports Opportunities & Literacy Enhancement-SOLE	30,000	74,700	-	24,700
<i>Storefront for Community Design</i>	<i>37,500</i>	<i>25,000</i>	<i>30,000</i>	<i>60,000</i>
Tax Relief – Elderly/Disabled	2,726,753	2,627,730	3,000,000	3,000,000
To the Bottom & Back Match	13,500	-	-	-
The Union Cycliste Internationale (UCI) Road World Championships	-	500,000	500,000	1,000,000
VCU Clark-Hill Institute for Positive Youth Dev	17,500	-	-	-
Venture Richmond (EDC)	-	-	490,248	490,248
VHA/RNH Subsidy	43,448	61,369	50,000	50,000
Virginia Community Capital Inc. (EDC)	-	-	49,715	49,715
Virginia High Speed Rail	10,000	10,000	10,000	10,000
<i>Virginia Opera</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,000</i>
Virginia Supportive Housing	54,000	53,460	53,460	53,460
Virginia Treatment Center for Children	60,000	26,116	-	-
VJ Harris Health Clinic	80,000	60,000	79,200	79,200
Weatherization Program	500,000	-	-	-
William Byrd Community House	20,000	19,800	20,000	10,000
Williams Mullen Economic Development Grant	550,000	300,000	300,000	300,000
YMCA North Richmond Teen Center	25,000	11,228	24,600	24,600
Subtotal Non-Departmental	\$46,835,962	\$72,870,263	\$73,533,411	\$73,713,480
Unassigned General Fund Balance	-	-	72,908,854	75,000,000

Non-Departmental Budget Summary	FY2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Grand Total Non-Departmental	\$46,835,962	\$72,870,263	\$146,462,265	\$148,713,480

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$(3,000,000)	-
Adult Services	347,990	347,990
Boards & Commissions Support	154,869	201,227
Business Attraction	2,269,700	2,269,700
Business Retention & Expansion	1,150,000	1,270,000
Call Centers	1,177,714	1,282,240
Community Outreach	-	50,000
Cultural Services	1,005,360	1,030,360
Educational Services	506,637	1,215,917
Emergency Medical Services	3,225,500	4,428,300
Facilities Management	366,000	266,000
Family Focused/Preservation Services	104,150	104,150
Financial Strategies Group	102,427,640	94,518,822
Food Services	143,550	143,550
Homeless Services	22,500	-
Housing & Neighborhood Revitalization	900,000	1,265,000
Housing Assistance	63,460	63,460
Human Resources Management	2,138,900	4,278,024
Infrastructure Management	187,569	191,766
Legal Counsel	58,806	58,806

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Mental Health Services	2,130,238	2,734,600
Minority Business Development	161,288	231,288
Parking Management	75,009	-
Parks Management	425,800	445,800
Pedestrian, Bikes, & trails Services	500,000	1,000,000
Planning	50,000	-
Project Management	202,950	202,950
Public Health Services	220,101	157,601
Public Relations	700,000	700,000
Recreational Services	6,000	50,000
Re-Entry Services	123,097	123,097
Retirement Services	3,384,490	4,287,416
Secure Detention	1,285,452	1,262,398
Special Events	452,628	452,628
Senior & Special Needs Programming	3,118,737	3,118,737
Tourism Services	7,620,384	7,723,578
Transportation Services	12,638,980	13,009,100
Workforce Development	19,800	19,800
Youth Services	194,475	209,175
Total Service Level Budget	\$146,462,265	\$148,713,480

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$2,369,033	\$3,424,113	\$2,247,859	\$7,598,259
Operating	44,466,929	69,446,150	144,214,406	141,115,221
Total General Fund Expenditures	\$46,835,962	\$72,870,263	\$146,462,265	\$148,713,480

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
Total General Fund Staffing	19.00	19.00	17.00	17.00



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Public Safety & Judiciary

13th District Court Services Unit
Animal Care and Control
Emergency Communications
Fire & Emergency Services
Judiciary-Commonwealth Attorney
Judiciary-Other Courts
Juvenile & Domestic Relations Court
Police
Sheriff's Office



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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for filled position. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Probation Services (CSU)	Provides adult civil intake, criminal juvenile intake, juvenile probation supervision and juvenile parole supervision.	\$227,715	\$227,013
	Total General Fund Program	\$227,715	\$227,013

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$650	\$650
Probation Services	137,372	134,170
Youth Services	89,693	92,193
Total Service Level Budget	\$227,715	\$227,013

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	-	-	\$67,409	\$70,491
Operating	-	-	160,306	156,522
Total General Fund Expenditures	-	-	\$227,715	\$227,013

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
Total General Fund Staffing	-	-	1.00	1.00

MISSION STATEMENT

To provide a safe and healthy community through professional enforcement of the laws pertaining to animals, while providing and promoting the humane care of companion animals and acting as the community resource for all animal related needs.

DEPARTMENT OVERVIEW

The Office of Animal Care & Control provides humane care for stray, lost, injured, abandoned and neglected animals. The Office of Animal Care & Control also provides care for animals seized from participation in illegal activities. The Office of Animal Care & Control enforces animal laws, investigates animal cruelty cases, responds to service calls for injured animal, enforces licensing/rabies laws, provides housing for stray and dangerous animals, and conducts pet lost and found services and animal adoption.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from FY14 adopted.

Operating: This budget reflects \$53,000 additional funding for Forage Supplies contract. The majority of the operating budget remains level.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Animal Care & Control	Provide humane care for stray, injured, lost abandoned and unwanted animals. The Office of Animal Care & Control will enforce animal related laws, protect the safety of city residents and their companion animals and implement the adoption of healthy animals.	\$1,404,199	\$1,662,011
	Total General Fund Program	\$1,404,199	\$1,662,011

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY2014 Adopted	FY2015 Adopted
Administration	\$289,619	\$308,562
Animal Care	657,557	775,779
Animal Control	381,497	477,779
Financial Management	75,526	99,891
Total Service level Budget	\$1,404,199	\$1,662,011

*See Appendices & Glossary section for detailed service descriptions.

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$915,837	\$958,955	\$1,004,252	\$1,172,535
Operating	415,349	471,123	399,947	489,476
Total General Fund Expenditures	\$1,331,186	\$1,430,078	\$1,404,199	\$1,662,011

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	-	-	-	\$15,000
Total Non-General Fund Expenditures	-	-	-	\$15,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
Total General Fund Staffing	23.00	23.00	23.00	23.00

MISSION STATEMENT

We at the Richmond Division of Emergency Communications are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and empathy.

Our goal is to provide expedient, courteous, and quality service while competently dispatching police, fire and EMS. Customer service is our priority and essential to the success of our mission, so we treat each caller with compassion and respect. As highly dedicated and expertly trained professionals we are committed to carrying out these tasks with an eye towards the future, striving to make innovation, efficiency and cooperation our standard.

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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental.

As a part of the Focus Area 3-Community Safety & Well Being Initiative, DEC represents the establishment of a new Public Safety Agency constituted from elements formerly within the Police Department (Division of Emergency Communications). Funding for this agency was transferred primarily from the Police Department's personnel and operating budget. The purpose of creating this new agency is to improve operational performance and allow the department the ability to focus on issues that are unique to the operation of a 911 facility.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated. Additionally, four new positions were created as a part of the transition to a stand-alone agency.

Operating: This budget provides operating funds for this new Department within the Public Safety Sector. Funding was primarily transferred from the Richmond Police Department operating budget. The operating budget includes funding for telecommunications services, computer software and maintenance, and training.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Division of Emergency Communications	Timely, accurate, competent, and courteous services to the Citizens of Richmond who are in need of emergency assistance and other services, as well as to provide Communications Services to the Richmond Fire Department, Police Department, the Richmond Ambulance Authority, the Department of Public Works, and other Governmental agencies in a manner that assists those entities in carrying out their public safety duties and responsibilities.	-	\$3,706,121
	Total General Fund Program	-	\$3,706,121

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	-	\$1,029,510
Emergency Communications	-	1,459,212
Management Information Systems	-	1,217,399
Total Service Level Budget	-	\$3,706,121

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

GENERAL FUND BUDGET SUMMARY *

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	-	-	-	\$2,085,188
Operating	-	-	-	1,620,933
Total General Fund Expenditures	-	-	-	\$3,706,121

**This is a newly created department in FY15. Please refer to the Richmond Police Department page for prior year information.*

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund **	-	-	-	\$4,839,548
Internal Service Fund **	-	-	-	1,730,224
Capital Improvement Plan	-	-	-	2,276,807
Total Non-General Fund Expenditures	-	-	-	\$8,846,579

***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.*

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	-	-	-	37.00



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MISSION STATEMENT

The mission of the Department of Fire and Emergency Services is to provide safe and exceptional care through quality, innovative service by listening and responding to the needs of our City of Richmond family and visitors.

DEPARTMENT OVERVIEW

Richmond Fire and Emergency Services is responsible for providing a broad range of services to the citizens of Richmond through its Prevention, Suppression, Training and Administration divisions and the Office of Emergency Management. Services Include: Providing the First Responder component to the City's Emergency Medical Services (EMS) system; Providing firefighting and suppression management for all structures, open areas, equipment, vehicles and apparatus within the City of Richmond and on a cooperative basis as a regional fire suppression team; Conducting specialized water and heavy duty rescues; Managing hazardous chemical/material emergencies; Providing planning, coordination, response and recovery to natural and man-made disasters; Providing fire investigations; Conducting code enforcement inspections and issuing permits; Providing fire employee training and development; Providing fire safety education and emergency preparedness through several training programs; Providing community programs through collaborative efforts within the community.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes additional personnel funding in the amount of \$261,600 for Fire Career Development.

Personnel: The budget includes 100% funding for all positions which are filled and limited funding for vacant positions. One position (.67 FTE) from the Emergency Management Program transferred from the special fund to the general fund.

Operating: The FY2015 operating budgets includes the following increases: EMS equipment and supplies (\$25,000); Self Contained Breathing apparatus (SCBA) upgrades (\$140,000); Enhance specialty response and rescue teams (\$150,000); Assessment Center for fire certifications (\$185,000); Firefighting equipment and fire hose replacements (\$160,400); Firefighter turnout gear replacement (\$370,025).

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Office of the Fire Chief	Sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.	\$627,294	\$666,966

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Fire Administration	Leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.	1,911,851	2,171,722
Fire Operations	A constant state of readiness to respond and protect against injury, lost of life, and/or property damage caused by fire, medical, and emergencies when needed.	33,850,640	36,394,939
EMS Safety Unit	Enhance the health and safety of the firefighters within the department through a program of comprehensive analysis, collaborative incident briefings and the Implementation of NFPA 1500 (Occupational Safety and Health Programs), NFPA 1583 (Health Related Fitness Programs) and NFPA 1584 (Standards on Rehabilitation).	965,160	1,025,893
Fire Prevention	Inspect property, issue permits, enforce life safety codes, investigate fire and educate the public to reduce loss of life and property damage.	2,223,597	2,302,278
Fire Training	Establish and maintain training programs that meet mandated Federal and State certifications, develop and deliver programs that address regional training needs, ensure training is relevant and current to sustain an accurate Records Management System, and provide developmental training opportunities for firefighters and officers.	744,482	1,014,462
Emergency Management	Plan, prepare for, and militate against emergencies; educate the public on preparedness; coordinate and support responses to and recovery from emergencies; collect and disseminate critical information; and seek and obtain funding and other aid in support of overall preparedness.	371,140	421,824
	Total General Fund Program	\$40,694,164	\$43,998,084

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$2,437,756	\$2,616,082
Community Outreach	1,624,888	1,837,616
Emergency Medical Services	18,983,792	20,536,708
Emergency Operations Coordination	127,208	128,066
Employee Training & Development	706,563	910,459

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Financial Management	3,281,250	3,342,415
Fire Suppression	9,991,922	10,598,023
Hazardous Materials Management	122,586	127,698
Human Resources Management	72,478	135,097
Investigations	611,122	637,336
Management Information Systems	305,429	420,128
Permits & Inspections	1,240,595	1,281,705
Planning	-	51,027
Public Information & Media Relations	97,579	110,298
Special Events	45,756	47,256
Specialty Rescue	1,045,240	1,218,170
Total Service Level Budget	\$40,694,164	\$43,998,084

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$35,391,292	\$34,974,164	\$36,183,683	\$38,274,330
Operating	4,358,445	4,871,090	4,510,481	5,723,754
Total General Fund Expenditures	\$39,749,737	\$39,845,254	\$40,694,164	\$43,998,084

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$5,349,274	\$4,293,766	\$2,836,767	\$1,120,129
Capital Improvement Plan	900,000	1,000,000	747,000	2,000,000
Total Non-General Fund Expenditures	\$6,249,274	\$1,000,000	\$3,583,767	\$3,120,129

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	430.00	431.00	432.33	433.00

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.

DEPARTMENT OVERVIEW

Throughout 2013, the Commonwealth's Attorney's Office was 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. In March of 2014, the City will open its Day Reporting Center for moderate to high risk offenders of low level crime. This is a signature achievement for our local criminal justice collaborators. Several attorneys in this Office were very instrumental in all aspects of the planning and implementation of this initiative. Also, we 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 but responsible way, with public safety as the first consideration. More attorney hours will be required to effectively and safely implement an array of city-wide alternatives to detention.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes a decrease of personnel vacancy funding and an increase to operating budgets in the amount of \$11,400 for Virginia State Bar Fees.

Personnel: The budget includes 100% funding for all positions which are filled and limited funding for vacant positions. The FY2015 personnel budgets include the Commonwealth Attorney salary supplement for all members of the Office in the amount of \$945,717.

Operating: This budget reflects no major changes from the previously adopted FY13 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration	Prosecute cases relating to the following activities: all felonies, including homicides, narcotics, aggravated assaults, robberies, sexual assaults, burglaries, economic crimes, Exile gun offenses, and Gang offenses. A separate team of veteran lawyers handles matters related to juvenile and domestic violence. The office also provides sector prosecutors throughout the City in an effort to address distinct community issues. Various initiatives, described below, are undertaken at area schools.	\$5,386,653	\$5,877,650
Criminal Law Seminars	Provide lawyers to RPS High Schools to teach criminal law as a sanctioned elective. We would like to expand to an additional high school In the Fall.	1,000	-
	Total General Fund Program	\$5,387,653	\$5,877,650

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$1,009,901	\$1,107,134
Commonwealth's Attorney	4,155,621	4,520,279
Financial Management	92,435	121,949
Victim/Witness Services	129,696	128,288
Total Service Level Budget	\$5,387,653	\$5,877,650

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$4,900,236	\$5,032,018	\$5,125,621	\$5,638,366
Operating	224,610	205,962	262,032	239,284
Total General Fund Expenditures	\$5,124,262	\$5,237,980	\$5,387,653	\$5,877,650

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$466,606	\$484,072	\$426,563	\$643,851
Total Non-General Fund Expenditures	\$466,606	\$484,072	\$426,563	\$643,851

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	62.00	62.00	62.00	62.00



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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 Judiciary assures that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration in accordance with federal, state, and local laws within the jurisdiction of the Special Magistrate’s Office, the Circuit Court, Criminal and General District Courts, Traffic Court, Civil Court, and Adult Drug Court.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in fiscal year FY2015.

Operating: The budget reflects increase funding for certification of membership for two newly appointed Judges, Special Legal Services court appointed attorneys for local cases and files cabinets to secure court documents.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
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.	\$43,424	\$43,288
Circuit Courts	The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Court are processed and maintained as prescribed by law. The Clerk is responsible for maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, and law enforcement agencies, as well as to the public.	3,614,418	3,783,139

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Criminal Courts	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.	14,031	13,991
Manchester Court	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.	54,224	54,071
Traffic Court	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.	77,440	114,630
Civil Court	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.	54,623	84,420
Adult Drug Court	The Richmond Adult Drug Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for drug-addicted offenders in Richmond's Circuit Court.	502,222	535,930
	Total General Fund Program	\$4,360,382	\$4,629,469

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$301,330	\$283,392
Clerk of Court	2,342,689	2,513,563
Court Services	1,152,043	1,281,442
Financial Management	164,201	127,928

Legal Counsel	25,400	25,832
Re-Entry Services	105,691	108,955
Special Magistrate	43,424	43,288
Substance Abuse Services	225,604	245,069
Total Service Level Budget	\$4,360,382	\$4,629,469

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$3,598,980	\$3,748,666	\$3,733,013	\$3,928,010
Operating	576,286	554,028	627,369	701,459
Total General Fund Expenditures	\$4,175,850	\$4,302,694	\$4,360,382	\$4,629,469

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$873,024	\$678,534	\$1,136,939	\$1,009,999
Capital Improvement Plan	250,000	250,000	-	-
Total Non-General Fund Expenditures	\$1,123,024	\$928,534	\$1,136,939	\$1,009,999

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	60.50	60.00	62.00	62.00



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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. Please note, as of July 1, 2013, the 13th District Court Service Unit (CSU) is an independent cost center, separate from the J&DR Court. Reductions in funding and personnel from FY 2012 to FY 2013 reflect this change.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

Personnel: The budget includes 100% funding of filled position. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Operating: The operating budget reflects no major changes from the previously Adopted FY14 budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Court Functions	Hear and adjudicate all matters before the Court.	\$139,728	\$141,266
Dispute Resolution Center	Conduct mediation sessions in all custody, visitation, and support matters and provide other specialized mediation services as requested (truancy, child dependency, etc.).	96,627	96,889
	Total General Fund Program	\$236,355	\$238,155

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$63,227	\$63,190
Court Services	173,128	174,965
Total Service Level Budget	\$236,355	\$238,155

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$143,498	\$144,987	\$80,575	\$80,233
Operating	316,884	288,833	155,780	157,922
Total General Fund Expenditures	\$460,382	\$433,820	\$236,355	\$238,155

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Capital Improvement Plan	-	\$400,000	\$400,000	\$400,000
Total Non-General Fund Expenditures	-	\$400,000	\$400,000	\$400,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
Total General Fund Staffing	2.00	2.00	1.00	1.00

MISSION STATEMENT

We make Richmond a safer city through community policing and engagement.

DEPARTMENT OVERVIEW

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

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental. The budget also reduces some funding for vacant positions.

The budget includes additional funding in the amount of \$305,000 for Police Career Development.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated. Additionally, the personnel funding for the Division of Emergency Communications was transferred to the new Department of Emergency Communications.

Operating: The proposed operating budget reflects a decrease. The operating decrease is primarily the result of the transfer of the Division of Emergency Communications operating expenses to the new Department of Emergency Communications.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Administration Services	Executive leadership and management support for key support functions of the Department. Human Resources, Policy, Financial Management Services, planning, research, and technical support are provided so that the Department has sound and legally defensible policies and procedures. Administration Services also maintains the Department's law enforcement accredited status.	\$18,094,587	\$17,782,713

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Office of Professional Integrity	Ensure all employees maintain the highest degree of both professional and personal conduct and integrity toward citizens and department members in performing their duties and responsibilities.	1,840,740	1,940,239
Office of the Chief of Police	Leadership to Police Department personnel, inspections of personnel and facilities and provide customer service to the community and the media. It is our goal to maintain safe and healthy communities through partnerships with the citizens, local businesses, other governmental agencies, and the youth within our City by using a community-based approach.	1,613,235	1,891,997
Support Services	Investigative follow-up of reported major crimes and other selected offenses committed in the City of Richmond so that the citizens of and visitors to the City feel reasonably secure in their homes and neighborhoods. In addition, Support Services conducts investigations into acts of prostitution, narcotics trafficking, gang activity, and other vice offenses on behalf of the citizens, as well as the Special Events section which includes the off-duty employment, Mounted, Traffic and K-9 units.	17,861,616	18,771,468
Areas I	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area I includes the First and Second Precincts, encompassing the south and eastern areas of the City.	20,763,105	21,966,743
Areas II	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area II consists of the Third and Fourth Precincts, encompassing the north and western areas of the City.	20,420,708	21,381,912

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Division of Emergency Communications*	Timely, accurate, competent, and courteous services to the Citizens of Richmond who are in need of emergency assistance and other services, as well as to provide Communications Services to the Richmond Fire Department, Police Department, the Richmond Ambulance Authority, the Department of Public Works, and other Governmental agencies in a manner that assists those entities in carrying out their public safety duties and responsibilities.	3,322,674	-
	Total General Fund Program	\$83,916,665	\$83,735,072

**As a part of the Focus Area 3-Community Safety & Well Being Initiative the Division of Emergency Communications is proposed as a stand-alone department in FY15.*

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$1,696,254	\$1,647,195
CAPS (Community Assisted Public Safety) Program	79,006	82,397
Community Outreach	2,983,510	3,154,120
Emergency Communications	1,946,627	-
Employee Training & Development	1,101,596	1,123,154
Executive Protection	311,052	324,378
Financial Management	6,330,294	6,619,146
Homeland Security	495,696	499,878
Human Resources Management	1,383,647	1,339,832
Investigations	13,189,315	13,647,770
Legal Counsel	392,927	402,217
Management Information Systems	3,522,695	2,331,483
Patrol Services	40,467,576	42,821,813

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Permits & Inspections	322,380	328,161
Property/Evidence	1,352,869	1,304,386
Public Information & Media Relations	8,300	8,300
Records Management	868,046	541,711
Special Events	367,748	410,238
Strategic Planning & Analysis	1,018,532	1,044,779
Tactical Response	3,646,633	3,736,291
Towing Services	43,176	-
Traffic Enforcement	1,208,609	1,236,273
Warrant and Information	1,180,177	1,131,550
Total Service Level Budget	\$83,916,665	\$83,735,072

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$73,712,170	\$75,468,386	\$74,997,608	\$75,874,303
Operating	9,831,980	10,400,764	8,919,057	7,860,769
Total General Fund Expenditures	\$83,544,150	\$85,869,150	\$83,916,665	\$83,735,072

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund **	\$5,643,444	\$5,438,567	\$9,811,413	\$7,490,319

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Capital Improvement Plan	500,000	500,000	150,000	1,194,000
Total Non-General Fund Expenditures	\$6,143,444	\$5,938,567	\$9,961,413	\$8,684,319

***As a part of the Focus Area 3-Community Safety & Well Being Initiative the Emergency Communications Special Fund of \$3,700,000 was transferred to the Department of Emergency Communications in FY15.*

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	927.50	921.50	922.00	882.00



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MISSION STATEMENT

The Richmond City Sheriff's Office strives to maintain a secure and safe jail facility and courtroom environment by deploying highly trained professionals to perform these sworn duties. With unwavering integrity and care, we preserve the human dignity of those in our system and resolve to uphold the laws of our city and state when carrying out our public safety role.

DEPARTMENT OVERVIEW

The Richmond City Sheriff's Office (RCSO) operates and secures the Richmond City Jail and all courthouses in the City. The Office strives to maintain the highest level of safety and security at these facilities through strict adherence to the Code of Virginia, 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.

BUDGET HIGHLIGHTS.

City Council Action by Amendments:

This budget includes a 0.25% reduction of all departments' operating budgets except for Debt Service, Health District, Public Schools and Non-Departmental.

Personnel: The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions.

This budget also includes funding for 15 new positions that were approved by the State Compensation Board. These new positions will be used to supplement existing staff in the new Justice Center. The positions are partially reimbursed by the State.

The budget also reflects an increase in the City's contribution to retirement and healthcare.

Operating: The proposed operating budget reflects an increase from the FY2014 Adopted budget. An additional \$525,000 was added for anticipated utility increases in the New Justice Center.

Funding in the FY15 approved budget for inmate medical reflected an additional \$159,000 that remained in the FY15 proposed budget.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Jail Administration	The goals of the Sheriff's Organization are to provide executive leadership in policy development and execution that fosters and promotes efficiency, excellence, safety and security in the Jail and Courts.	\$3,252,379	\$3,407,072

Program	Description	FY 2014 Adopted	FY 2015 Adopted
Court Administration	The goals of the Court Administration Program are to provide quality service, leadership, and policy development that supports the Code of Virginia and City Ordinances as it pertains to providing security to all Circuit, District and General Courts in Richmond to ensure the legal and timely service of civil processes.	4,589,719	4,781,754
Jail Human Services	The goal of Human Resources is to promote the organization's emphasis on employee development, retention and commitment to excellence in hiring, training, and promotions.	2,969,893	3,380,291
Jail Operations	The goals of the Jail Operations Program are to carry out the policies and procedures that ensure the proper care of those in custody and focus on the safety and security of all who enter and work in the Jail.	20,777,922	23,714,879
	Total General Fund Program	\$31,589,913	\$35,283,996

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2014 Adopted	FY 2015 Adopted
Administration	\$2,528,187	\$2,608,412
Court Services	4,589,719	4,739,913
Employee Training & Development	2,969,893	3,332,398
Financial Management	230,149	286,016
Human Resources Management	133,907	138,375
Management Information Systems	152,962	168,059
Medical Services	207,174	248,051
Secure Detention	20,777,922	23,762,772
Total Service Level Budget	\$31,589,913	\$35,283,996

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$24,197,998	\$22,890,866	\$24,137,476	\$27,129,346
Operating	10,598,085	9,935,021	7,452,437	8,154,650
Total General Fund Expenditures	\$34,796,083	\$32,825,887	\$31,589,913	\$35,283,996

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Special Fund	\$267,627	\$33,971	\$60,000	\$60,000
Capital Improvement Plan	29,250,000	45,300,000	24,219,000	5,445,000
Total Non-General Fund Expenditures	\$29,517,627	\$45,333,971	\$24,279,000	\$5,505,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

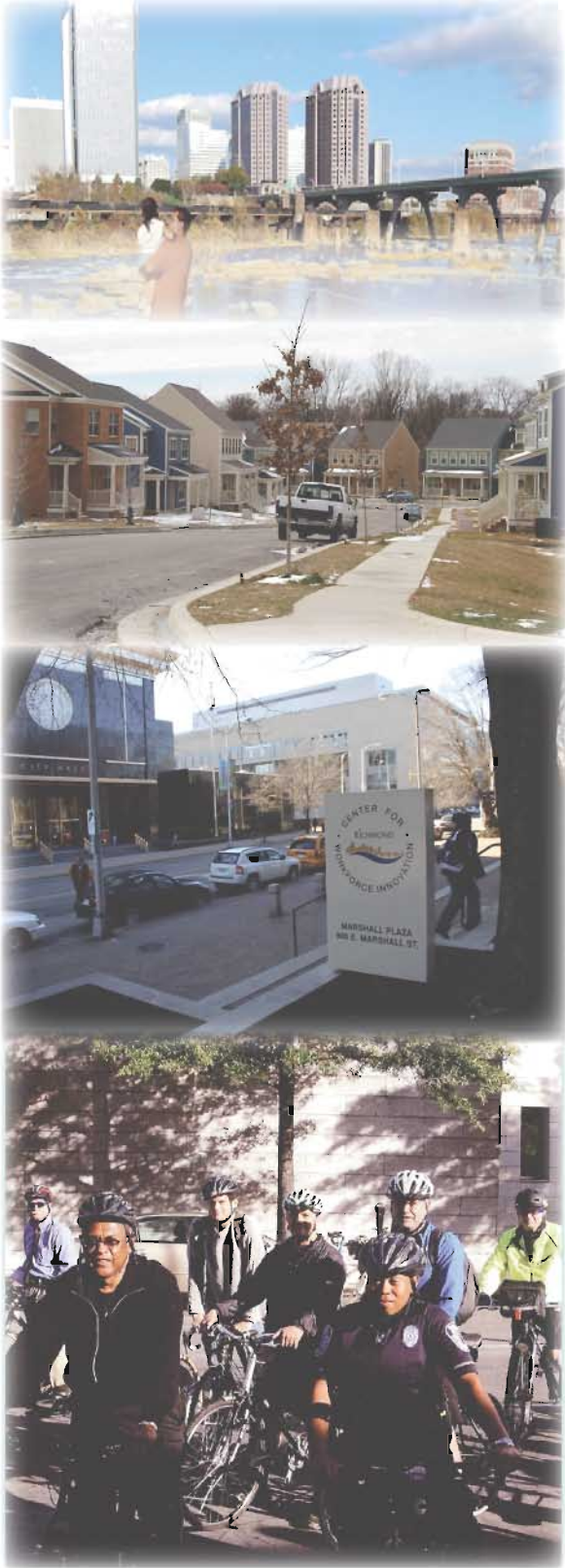
Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total General Fund Staffing	473.00	466.00	466.15	481.29



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**CAPITAL IMPROVEMENT
PROGRAM**

Capital Improvement Program



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 Adopted General Fund CIP totals \$258.8 million in budget appropriations during the five years. Of that amount, \$118.4 million is included in fiscal year 2015.

The major CIP projects driving this funding level are six (6) projects that are consuming forty-nine (49%) of the total appropriations in the first year of the CIP – the new Justice Center, the new middle and high schools, Shockoe Infrastructure Improvements, Boulevard Redevelopment Preparation, and the Heritage Center at the Lumpkin's Jail site. These six projects will be in design and construction during the next two years (2015-2016); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these six projects consume twenty-four (24%) of the planned general fund CIP.

The other major CIP project areas Adopted and planned over the next five years, from a funding perspective, are a new school to accommodate grades pre-k through 5 in the Dove Street revitalization area funded with \$21.1 million, transportation infrastructure, which includes Shockoe Infrastructure Improvements, is \$55.6 million, and buildings and central systems funded with an additional \$7.9 million. Economic Development projects, which includes the Heritage Center at the Lumpkin's Jail site are funded with 24.3 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$19.6 million. Finally, Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$62.1 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 2015 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

- 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.
- 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 Adopted debt utilized in funding the FY 2015 – FY 2019 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.

New Justice Center Reimbursement – Funds provided by the Commonwealth of Virginia for 25 percent reimbursement upon completion of the construction of the new Justice center.

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.

Boulevard Property Sales – Anticipated revenues from the sale of City owned property at the Boulevard development site

Cash Funding Asset Renewal Fund – Revenues to support the Capital budget from the Asset Renewal Fund established in FY13.

Regional Surface Transportation Funds (RSTP) – Federal funds allocated on a competitive basis by the Commonwealth through the Metropolitan Planning Organization for major construction projects. Distribution is based on reimbursement for expenditures incurred.

State Funds – Funds directly awarded by the State of Virginia to the City for specific projects.

Pay-as-you-go-Funds (Cash) – Revenue derived by Public Utilities allocated as a direct cash contribution to the non-general fund CIP for utility related projects.

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 – 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 2015 Proposed** – Indicates the Adopted amounts for the project. Amounts listed in FY 2016 – FY 2019 are planned amounts for the project in the upcoming years.
- **FY 2014 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 February 28, 2014.
- 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 2015 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 2014 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.

Capital Improvement Program

Sources and Uses Overview

FY 2015 - FY 2019 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Adopted FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
Bonds	153,266,549	139,985,754	95,426,853	80,457,166	74,825,034	543,961,356
Short-Term Debt	4,200,000	5,200,000	2,300,000	2,300,000	2,000,000	16,000,000
Pay-as-you-go Sources	55,939,940	33,896,593	32,907,089	34,484,326	35,788,466	193,016,414
Other	23,564,839	34,950,000	2,400,000	-	-	60,914,839
Total: All Funds	236,971,328	214,032,347	133,033,942	117,241,492	112,613,500	813,892,609

FY 2015 - FY 2019 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Adopted FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
General Obligation Bonds	71,908,841	51,240,347	14,653,712	7,269,492	7,093,382	152,165,774
General Obligation Bonds (Self-Supporting)	-	615,000	10,035,000	6,500,000	-	17,150,000
Short-Term Debt	4,200,000	5,200,000	2,300,000	2,300,000	2,000,000	16,000,000
Other Pay-as-you-go Sources	34,036,487	8,745,000	3,778,230	6,400,000	9,309,118	62,268,835
Federal & State Transportation Funds	3,500,000	2,950,000	-	-	-	6,450,000
Other	4,794,000	-	-	-	-	4,794,000
Total - General Fund Capital Funding	118,439,328	68,750,347	30,766,942	22,469,492	18,402,500	258,828,609
Non-General Fund Sources of Funds	Proposed FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
Utility Revenue Bonds	79,357,708	79,130,407	70,738,141	66,687,674	67,731,652	363,645,582
Stormwater General Obligation Bonds	2,000,000	9,000,000	-	-	-	11,000,000
General Obligation Bonds	-	-	-	-	-	-
DEQ/Virginia Resource Authority Funds	15,270,839	32,000,000	2,400,000	-	-	49,670,839
Pay-as-you-go Cash Funding	21,903,453	25,151,593	29,128,859	28,084,326	26,479,348	130,747,579
Total - Non-General Fund Capital Funding	118,532,000	145,282,000	102,267,000	94,772,000	94,211,000	555,064,000
Grand Total: All Capital Funding	236,971,328	214,032,347	133,033,942	117,241,492	112,613,500	813,892,609

Capital Improvement Program

Sources and Uses Overview

FY 2015 - FY 2019 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Adopted FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
Bonds & Short-Term Debt						
General Obligation Bonds	71,908,841	51,240,347	14,653,712	7,269,492	7,093,382	152,165,774
General Obligation Bonds (Self-Supporting)	-	615,000	10,035,000	6,500,000	-	17,150,000
Short-Term Debt	4,200,000	5,200,000	2,300,000	2,300,000	2,000,000	16,000,000
Subtotal: Bonds	76,108,841	57,055,347	26,988,712	16,069,492	9,093,382	185,315,774
Other Pay-as-you-go Sources						
Transfers from the General Fund	1,930,487	-	-	-	-	1,930,487
Transfers to the General Fund	(200,000)					(200,000)
Grants	746,000	-	-	-	-	746,000
Special Revenue Funds	260,000	5,645,000	678,230	300,000	300,000	7,183,230
New Justice Center Reimbursement	31,200,000	-	-	-	-	31,200,000
Bon Secours Cash Funding	100,000	100,000	100,000	100,000	100,000	500,000
Boulevard Property Sales	-	-	-	3,000,000	5,909,118	8,909,118
Cash Funding Asset Renewal Fund		3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Subtotal: Other Pay-as-you-go Sources	34,036,487	8,745,000	3,778,230	6,400,000	9,309,118	62,268,835
Federal & State Transportation Funds						
Regional Surface Transportation Funds (RSTP)	3,500,000	2,950,000	-	-	-	6,450,000
Subtotal: Federal & State Transportation Funds	3,500,000	2,950,000	-	-	-	6,450,000
Other Funding Sources						
Schools ADA Compliance – Prior Appropriations	3,600,000	-	-	-	-	3,600,000
State Funds	1,194,000					1,194,000
Total Other Funding Sources	4,794,000	-	-	-	-	4,794,000
Total: General Fund Capital Funding	118,439,328	68,750,347	30,766,942	22,469,492	18,402,500	258,828,609
Non-General Fund						
Non-General Fund Supported Sources	Proposed FY 2015	Planned				TOTAL
		FY2016	FY2017	FY2018	FY 2019	
Utility Revenue Bonds	79,357,708	79,130,407	70,738,141	66,687,674	67,731,652	363,645,582
Stormwater General Obligation Bonds	2,000,000	9,000,000	-	-	-	11,000,000
General Obligation Bonds DEQ/Virginia Resource Authority funds	-	-	-	-	-	-
	15,270,839	32,000,000	2,400,000	-	-	49,670,839
Pay-as-you-go Funds (Cash)	21,903,453	25,151,593	29,128,859	28,084,326	26,479,348	130,747,579
Total: Non-General Fund Capital Funding	118,532,000	145,282,000	102,267,000	94,772,000	94,211,000	55,064,000
Grand Total: All Capital Funding	236,971,328	214,032,347	133,033,942	117,241,492	112,613,500	813,892,609

Capital Improvement Program: FY 2015 Uses of Funds

Project Title	Page	Adopted FY 2015
General Fund		
City Facility Maintenance & Improvements		
City Hall Emergency Generator/Electrical Upgrades	16	600,000
City Hall Renovation Project	17	900,000
Coliseum Restoration	18	-
Major Building Renovations	19	1,400,000
MUNIS Revenue Administration System Replacement	20	797,770
Subtotal: City Facility Maintenance & Improvements		3,697,770
Culture & Recreation		
Abner Clay Park	21	100,000
Ann Hardy Park Family Life Center	22	550,000
Cemetery Improvements	23	-
Church Hill Youth Development Center	24	-
Community Schools, Parks, and Libraries	25	4,259,485
Eighth District Park	26	200,000
Library Retrofit	27	1,324,014
Major Parks Renovations	28	500,000
Monroe Park	29	1,235,000
Neighborhood Park Renovations	30	500,000
Parks and Recreation Building Maintenance	31	250,000
Percent for the Arts	32	498,760
Southside Community Center	33	1,633,500
Swimming Pools Projects	34	250,000
Subtotal: Culture & Recreation		11,300,759
Economic & Community Development		
Boulevard Redevelopment Preparation	35	7,627,444
Corridor/Gateway Blight Abatement	36	200,000
Demolition & Blight Abatement	37	(200,000)
Franklin Street Streetscape	38	200,000
Heritage Center/Lumpkin's Jail	39	5,000,000
Main Street Station Multi-Modal	40	-
Neighborhoods in Bloom	41	100,000
Public Housing Transformation	42	-
Riverfront Plan Implementation	43	3,000,000
Vacant and Blighted Property Acquisition	44	300,000
Subtotal: Economic & Community Development		16,227,444
Education		
Dove School	45	2,772,000
School Maintenance	46	7,050,000
School Planning & Construction	47	29,005,659
Technology/Vocational School Improvements	48	-
Subtotal: Education		38,827,659
Public Safety		
800 MHz Radio System	49	1,250,000
9-1-1-Emergency Communications Facility Expansion	50	1,026,807
Canine Facility	51	1,194,000
New City Justice Center	52	5,445,000

Capital Improvement Program: FY 2015 Uses of Funds

Project Title	Page	Adopted FY 2015
General Fund		
Fire Station Renovations	53	1,500,000
Juvenile Detention Center	54	400,000
Oliver Hill Courts Building	55	400,000
Police Firing Range/Caroline Co.	56	-
RAA Buildings and Property Improvements	57	300,000
Subtotal: Public Safety		11,515,807
Transportation		
2 nd Street Connector Road	58	106,328
Belmont Road Roundabout	59	65,000
Bike Lanes/Sharrows	60	1,600,000
Bike Parking Racks	61	50,000
Brookland Park Boulevard Streetscape	62	25,000
Canal Street Streetscape (Virginia St. to 12 th St.)	63	500,000
Canal Walk 10 th to Virginia Streets	64	972,064
Carver District Lighting	65	300,000
Commerce Road Improvements	66	1,500,000
Deepwater Terminal Road to Goodes Street	67	-
Fan Lighting Expansion	68	300,000
Forest Hill Avenue Sidewalk	69	180,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	70	2,000,000
Major Bridge Improvements	71	1,300,000
Matching Funds for Federal Grants	72	-
Meadow & Harrison Paving	73	268,780
Pavements/Crosswalks/Sidewalks – Monument & Allen	74	300,000
Richmond Fiber Optic Network System	75	500,000
Richmond Henrico Turnpike Guardrail Improvement	76	110,000
RMA Plaza Joint Repairs	77	400,000
Shockoe Infrastructure Improvements	78	10,602,230
Sidewalk Projects	79	1,000,000
Street Lighting: General	80	300,000
Street, Sidewalks & Alley Improvements	81	400,000
Traffic Calming	82	200,000
Traffic Control Installation	83	200,000
Transportation Projects	84	8,500,000
Subtotal: Transportation		31,679,402
City Equipment & Other Infrastructure Investment		
Fleet Replacement	85	4,930,487
Replace Parking Equipment	86	260,000
Subtotal: City Equipment & Other Infrastructure Investment		5,190,487
Total: General Fund		118,439,328

Project Title	Page	Adopted FY 2015
Non-General Fund		
Gas Utility New Business	87	7,421,000
System Replacement	88	23,793,000
Subtotal: Gas Utility		31,214,000
Stormwater Utility		
Stormwater Facilities Improvements	89	5,170,000
Subtotal: Stormwater Utility		5,170,000
Wastewater Utility		
Combined Sewer Overflow	90	11,100,000
Sanitary Sewers	91	18,250,000
Wastewater Treatment	92	4,089,000
Subtotal: Wastewater Utility		33,439,000
Water Utility		
Distribution System Improvements	93	15,377,000
Major Plant & Pumping Improvements	94	17,071,000
Transmission Main Improvements	95	16,261,000
Subtotal: Water Utility		48,709,000
Total: Non-General Fund		118,532,000
Grand Total: Capital Improvement		236,971,328

Capital Improvement Program

Sources and Uses
Overview

FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Adopted FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
General Fund Capital								
City Facility Maintenance & Improvements								
City Hall Emergency Generator/Electrical Upgrades	16	-	600,000	-	-	-	-	600,000
City Hall Renovation Project	17	900,000	900,000	450,000	-	-	-	1,350,000
Coliseum Restoration	18	400,000	-	-	-	-	-	-
Major Buildings Renovations	19	1,800,000	1,400,000	1,000,000	1,000,000	800,000	1,000,000	5,200,000
MUNIS Revenue Administration System Replacement	20	-	797,770	-	-	-	-	797,770
Subtotal: City Facility Maintenance & Improvements		3,100,000	3,697,770	1,450,000	1,000,000	800,000	1,000,000	7,947,770
Culture & Recreation								
Abner Clay Park	21	100,000	100,000	100,000	-	-	-	200,000
Ann Hardy Park Family Life Center	22	550,000	550,000	-	-	-	-	550,000
Cemetery Improvements	23	-	-	125,000	-	-	-	125,000
Church Hill Youth Development Center	24	-	-	-	200,000	-	-	200,000
Community Schools/Parks/ Libraries	25	1,000,000	4,259,485	792,000	-	-	-	5,051,485
Eighth District Park	26	200,000	200,000	-	-	-	-	200,000
Library Retrofit	27	1,200,000	1,324,014	467,705	-	-	-	1,791,719
Major Parks Renovations	28	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Monroe Park	29	1,235,000	1,235,000	-	-	-	-	1,235,000
Neighborhood Park Renovations	30	500,000	500,000	650,000	650,000	400,000	500,000	2,700,000
Parks and Recreation Building Maintenance	31	250,000	250,000	375,000	350,000	200,000	250,000	1,425,000
Percent for the Arts	32	301,244	498,760	215,357	-	-	-	714,117
Southside Community Center	33	2,029,500	1,633,500	-	-	-	-	1,633,500
Swimming Pools Projects	34	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		8,115,744	11,300,759	3,475,062	1,950,000	1,350,000	1,500,000	19,575,821
Economic & Community Development								
Boulevard Redevelopment Preparation	35	-	7,627,444	2,104,500	-	-	-	9,731,944
Corridor/Gateway Blight Abatement	36	200,000	200,000	200,000	200,000	-	-	600,000
Demolition & Blight Abatement	37	-	(200,000)	-	-	-	-	(200,000)
Franklin Street Streetscape	38	-	200,000	250,000	-	-	-	450,000
Heritage Center/Lumpkin's Jail	39	-	5,000,000	-	-	-	-	5,000,000
Main Street Station Multi-Modal	40	-	-	2,373,158	-	-	-	2,373,158
Neighborhoods in Bloom	41	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Public Housing Transformation	42	-	-	1,250,000	1,250,000	-	-	2,500,000

Capital Improvement Program

Sources and Uses
Overview

FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Adopted FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
Riverfront Plan Implementation	43	-	3,000,000	-	-	-	-	3,000,000
Vacant and Blighted Property Acquisition	44	50,000	300,000	-	-	-	-	300,000
Subtotal: Economic & Community Development		350,000	16,227,444	6,277,658	1,550,000	100,000	100,000	24,255,102
Education								
Dove School	45	2,574,000	2,772,000	18,315,000	-	-	-	21,087,000
School Maintenance	46	1,262,000	7,050,000	5,000,000	5,000,000	1,600,000	1,562,000	20,212,000
School Planning & Construction	47	19,774,679	29,005,659	1,025,299	-	-	-	30,030,958
Technology/Vocational School Improvements	48	1,100,000	-	-	-	-	-	-
Subtotal: Education		24,710,679	38,827,659	24,340,299	5,000,000	1,600,000	1,562,000	71,329,958
Public Safety								
800 MHz Radio System	49	-	1,250,000	13,379,000	13,083,000	11,768,164	7,845,500	47,325,664
9-1-1 Emergency Communications Facility Expansion	50	-	1,026,807	677,000	-	-	-	1,703,807
Canine Facility	51	50,000	1,194,000	-	-	-	-	1,194,000
New City Justice Center	52	5,445,000	5,445,000	-	-	-	-	5,445,000
Fire Station Renovations	53	500,000	1,500,000	500,000	400,000	400,000	-	2,800,000
Juvenile Detention Center	54	400,000	400,000	400,000	300,000	300,000	300,000	1,700,000
Oliver Hill Courts Building	55	400,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Police Firing Range/Caroline Co.	56	410,000	-	-	-	-	-	-
RAA Buildings and Property Improvements	57	300,000	300,000	-	-	-	-	300,000
Subtotal: Public Safety		7,505,000	11,515,807	15,256,000	14,083,000	12,768,164	8,455,500	62,068,471
Transportation								
2 nd Street Connector Road	58	106,328	106,328	106,328	106,328	106,328	-	425,312
Belmont Road Roundabout	59	-	65,000	385,000	-	-	-	450,000
Bike Lanes/Sharrows	60	100,000	1,600,000	-	-	-	-	1,600,000
Bike Parking Racks	61	50,000	50,000	25,000	25,000	25,000	25,000	150,000
Brookland Park Boulevard Streetscape	62	25,000	25,000	-	-	-	-	25,000
Canal Street Streetscape (Virginia St. to 12 th St.)	63	-	500,000	-	-	-	-	500,000
Canal Walk 10 th to Virginia Streets	64	-	972,064	-	-	-	-	972,064
Carver District Lighting	65	300,000	300,000	350,000	350,000	-	-	1,000,000
Commerce Road Improvements	66	-	1,500,000	500,000	-	-	-	2,000,000

Capital Improvement Program

Sources and Uses Overview

FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Adopted FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
Deepwater Terminal Road to Goodes Street	67	-	-	875,000	-	-	-	875,000
Fan Lighting Expansion	68	300,000	300,000	300,000	200,000	100,000	300,000	1,200,000
Forest Hill Avenue Sidewalk	69	-	180,000	-	-	-	-	180,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	70	4,450,000	2,000,000	2,450,000	-	-	-	4,450,000
Major Bridge Improvements	71	1,000,000	1,300,000	1,000,000	1,005,000	600,000	600,000	4,505,000
Matching Funds For Federal Grant	72	-	-	-	70,000	70,000	70,000	210,000
Meadow & Harrison Paving	73	268,780	268,780	-	-	-	-	268,780
Pavements/Crosswalks/Sidewalks – Monument & Allen	74	300,000	300,000	-	-	-	-	300,000
Richmond Fiber Optic Network System	75	500,000	500,000	250,000	350,000	150,000	-	1,250,000
Richmond Henrico Turnpike Guardrail Improvement	76	-	110,000	-	-	-	-	110,000
RMA Plaza Joint Repairs	77	-	400,000	-	-	-	-	400,000
Shockoe Infrastructure Improvements	78	-	10,602,230	-	-	-	-	10,602,230
Sidewalk Projects	79	600,000	1,000,000	850,000	300,000	200,000	500,000	2,850,000
Street Lighting/General	80	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street, Sidewalks & Alley Improvements (Emergency Repairs)	81	400,000	400,000	400,000	400,000	300,000	300,000	1,800,000
Traffic Calming	82	-	200,000	-	200,000	200,000	200,000	800,000
Traffic Control Installation	83	200,000	200,000	200,000	330,000	200,000	200,000	1,130,000
Transportation Projects	84	5,000,000	8,500,000	4,500,000	1,047,614	1,000,000	1,000,000	16,047,614
Subtotal: Transportation		13,900,108	31,679,402	12,491,328	4,683,942	3,251,328	3,495,000	55,601,000
City Equipment & Other								
Fleet Replacement	85	3,500,000	4,930,487	5,200,000	2,300,000	2,300,000	2,000,000	16,730,487
Replace Parking Equipment	86	260,000	260,000	260,000	200,000	300,000	300,000	1,320,000
Total City Equipment & Other Investments		3,760,000	5,190,487	5,460,000	2,500,000	2,600,000	2,300,000	18,050,487
Total General Fund Capital		61,441,531	118,439,328	68,750,347	30,766,942	22,469,492	18,402,500	258,828,609
Gas Utility								
Gas Utility New Business	87	7,421,000	7,421,000	8,662,000	8,955,000	10,145,000	10,156,000	45,339,000
System Replacement	88	23,763,000	23,793,000	22,656,000	23,536,000	23,686,000	22,998,000	116,659,000
Subtotal: Gas Utility		31,184,000	31,214,000	31,318,000	32,491,000	33,831,000	33,144,000	161,998,000
Stormwater Utility								
Stormwater Facilities Improvements	89	13,900,000	5,170,000	13,900,000	13,900,000	13,900,000	13,900,000	60,770,000
Subtotal: Stormwater		13,900,000	5,170,000	13,900,000	13,900,000	13,900,000	13,900,000	60,770,000

Capital Improvement Program

Sources and Uses
Overview

FY 2015 - FY 2019 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2015	Adopted FY 2015	Planned				TOTAL
				FY2016	FY2017	FY2018	FY 2019	
Wastewater Utility								
Combined Sewer Overflow	90	-	11,100,000	33,600,000	3,000,000	3,100,000	-	50,800,000
Sanitary Sewers	91	18,250,000	18,250,000	26,050,000	23,550,000	24,150,000	24,750,000	116,750,000
Wastewater Treatment	92	16,248,000	4,089,000	12,379,000	15,415,000	6,413,000	-	38,296,000
Subtotal: Wastewater		34,498,000	33,439,000	72,029,000	41,965,000	33,663,000	24,750,000	205,846,000
Water Utility								
Distribution System Improvements	93	10,181,000	15,377,000	10,292,000	10,665,000	10,473,000	10,814,000	57,621,000
Major Plant & Pumping Improvements	94	19,118,000	17,071,000	11,020,000	1,551,000	2,855,000	8,478,000	40,975,000
Transmission Main Improvements	95	15,786,000	16,261,000	6,723,000	1,695,000	50,000	3,125,000	27,854,000
Subtotal: Water Utility		45,085,000	48,709,000	28,035,000	13,911,000	13,378,000	22,417,000	126,450,000
Total Non-General Fund Capital		124,667,000	118,532,000	145,282,000	102,267,000	94,772,000	94,211,000	555,064,000
Total Capital Improvement Program		186,108,531	236,971,328	214,032,347	133,033,942	117,241,492	112,613,300	813,892,609

CITY HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2016

AWARD #: 500232

DESCRIPTION & SCOPE: This project implements substantial upgrades to the existing electrical and lighting systems in City Hall, including the installation of a lighting control package for all tenant spaces throughout the building and the installation of a redundant back-up generator system for the emergency electrical system at City Hall.



PURPOSE: To maintain the function and operational efficiency of City Hall by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: Through FY 2014, an emergency back-up generator and switch gear, emergency lighting (egress lighting system), and the main electrical system upgrades have been completed in City Hall. The adopted and future allocations will fund the installation of a lighting control package throughout the building tenant spaces and a redundant back-up generator system for the emergency electrical system at City Hall.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	600,000	-	-	-	-	600,000
FY 2014 ADOPTED	500,000	-	-	-	-	N/A	-
CHANGE	N/A	600,000	-	-	-	-	600,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	2,255,000
PRIOR YEAR FUNDING	1,655,000
PRIOR YEAR AVAILABLE	101,623
FY 2015 ADOPTED	600,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	550,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	600,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CITY HALL RENOVATION PROJECT

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: FY 2016

AWARD #: 500438



DESCRIPTION & SCOPE: This project will provide funds for the design, construction and related project costs for office space renovations/relocations throughout City Hall. All available funding will be used to make enhancements that are designed to improve public safety and security, customer service or government efficiencies.

PURPOSE: To improve the function and operational efficiency of City Hall public and office areas that will prolong the useful life of the building. Space utilization is a major concern and using the available building spaces to optimum efficiency is of major importance.

HISTORY & KEY MILESTONES: Many of the floors have not been renovated or remodeled since the building was constructed. The renovations/relocations project will be completed in three phases: Phase 1: Space Utilization Studies; Phase 2: Design; Phase 3: Construction.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	900,000	450,000	-	-	-	1,350,000
FY 2014 ADOPTED	1,935,000	900,000	450,000	-	-	N/A	1,350,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	5,494,510
PRIOR YEAR FUNDING	2,458,742
PRIOR YEAR AVAILABLE	1,975,548
FY 2015 ADOPTED	900,000
FY 2016 – FY 2019 PLANNED	450,000
REMAINING NEED	1,685,768

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	900,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

COLISEUM RESTORATION

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: 6

FUND: 0601

EST. COMPLETION DATE: FY 2018

AWARD #: 500003

DESCRIPTION & SCOPE: This project improves mechanical, electrical, and other building systems in the Richmond City Coliseum. The improvements will ensure continued operational functionality of the building.



PURPOSE: To maintain the function and operational efficiency of the Coliseum by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: Through FY 2011, twenty percent of the Coliseum's mechanical piping system has been replaced.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	-	-	-	-	-
FY 2014 ADOPTED	400,000	400,000	-	-	-	N/A	-
CHANGE	N/A	(400,000)	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	30,000,000
PRIOR YEAR FUNDING	4,836,882
PRIOR YEAR AVAILABLE	897,894
FY 2015 ADOPTED	-
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	25,163,118

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: THE MECHANICAL, ELECTRICAL, AND OTHER BUILDING SYSTEM IMPROVEMENTS ENSURES CONTINUES OPERATIONAL FUNCTIONALITY OF THE RICHMOND CITY COLISEUM.

MAJOR BUILDING RENOVATIONS

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

SERVICE: FACILITIES MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500131



DESCRIPTION & SCOPE: This project provides renovations, structural improvements, and remediation of health, safety, and building code issues in existing City buildings. Renovations include roof replacements, heating, plumbing and electrical upgrades, as well as ADA upgrades.

PURPOSE: To maintain the function and operational efficiency of over 100 City buildings by prolonging the useful life of the structures and systems and ensuring safety for facility users.

HISTORY & KEY MILESTONES: Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. FY 2013 and future planned appropriations fund similar improvements throughout City facilities.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,400,000	1,000,000	1,000,000	800,000	1,000,000	5,200,000
FY 2014 ADOPTED	900,000	1,800,000	1,400,000	1,450,000	800,000	N/A	5,450,000
CHANGE	N/A	(400,000)	(400,000)	(450,000)	-	1,000,000	(250,000)

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	144,405,000
PRIOR YEAR FUNDING	42,873,967
PRIOR YEAR AVAILABLE	1,709,464
FY 2015 ADOPTED	1,400,000
FY 2016 – FY 2019 PLANNED	3,800,000
REMAINING NEED	96,331,033

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,400,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES: THIS PROJECT PROVIDES RENOVATIONS, STRUCTURAL IMPROVEMENTS, AND REMEDIATION OF HEALTH, SAFETY, AND BUILDING CODE ISSUED FOR EXISTING CITY-OWNED BUILDING.

MUNIS REVENUE ADMINISTRATION SYSTEM REPLACEMENT

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2015

DEPARTMENT: FINANCE

SERVICE: FINANCIAL MANAGEMENT

FUND: 0601

AWARD #: 500482



DESCRIPTION & SCOPE: The Adopted replacement of the MUNIS system will update the City's revenue administration system, improve functionality and transparency, and enable better management and reporting.

PURPOSE: To implement a revenue administration system that fully accommodates the City's needs.

HISTORY & KEY MILESTONES: The MUNIS system was purchased in December 2005 to replace the City's legacy system used for revenue administration. Limitations of the MUNIS system prevent it from fully satisfying the City's needs.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	797,770	-	-	-	-	797,770
FY 2014 ADOPTED	1,702,230	-	-	-	-	N/A	-
CHANGE	N/A	797,770	-	-	-	-	797,770

OPERATING IMPACT THE REPLACEMENT OF OLDER SYSTEMS WILL RESULT IN OPERATION EFFICIENCIES.

TOTAL PROJECT COST	4,000,000
PRIOR YEAR FUNDING	2,500,000
PRIOR YEAR AVAILABLE	2,500,000
FY 2015 ADOPTED	797,770
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	702,230

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	797,770
TOTAL	1,041,270

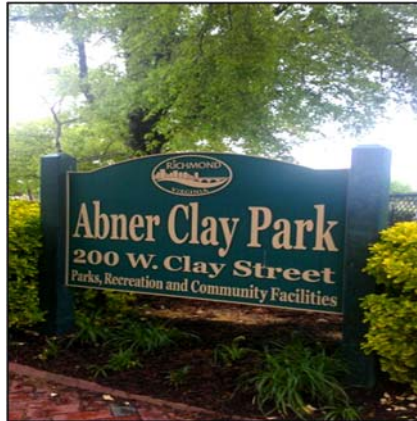
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

ABNER CLAY PARK

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500217



DESCRIPTION & SCOPE: This project will be phased in over a three year period, with year one dedicated to the development of construction drawings and bidding for Phase I and II improvements. Phase I improvements will include upgrades to lighting, a walking path, and new playground apparatus. Phases II and III will include repairs to the tennis courts, a splash pad, a dog park, and landscaping.

A conceptual plan has been completed and reviewed by the Jackson Ward Community and the City of Richmond Commission of Architectural Review (CAR).

PURPOSE: To provide a more attractive and useful park facility for the neighborhood.

HISTORY & KEY MILESTONES: No substantial work has been performed in this park for 25 years.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	100,000	100,000	-	-	-	200,000
FY 2014 ADOPTED	100,000	100,000	100,000	-	-	N/A	200,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.

TOTAL PROJECT COST	750,000
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	188,000
FY 2015 ADOPTED	100,000
FY 2016 – FY 2019 PLANNED	100,000
REMAINING NEED	300,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	100,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

ANN HARDY PARK FAMILY LIFE CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 6
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500200



DESCRIPTION & SCOPE: In late 2011, the department commissioned a campus study of the entire property at the City’s Ann Hardy Plaza Community Center located at 3300 First Avenue. The study addresses the development of a plan for the entire park and recreation amenities and areas. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. Phase I of the Campus Plan includes an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. Phase II will include additional site improvements and building upgrades.

PURPOSE: To improve the Ann Hardy Plaza Community Center facility by implementing the renovations and improvements identified in the campus study.

HISTORY & KEY MILESTONES: A consultant was obtained in Fall 2012 to prepare construction documents for Phase I development. Phase I improvements will be bid before the end of FY 2014

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	550,000	-	-	-	-	550,000
FY 2014 ADOPTED	450,000	550,000	-	-	-	N/A	550,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2015 ADOPTED
 FY 2016 – FY 2019 PLANNED
REMAINING NEED

ONGOING
 1,015,928
 845,855
 550,000
 -
ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	75,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	475,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	550,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CEMETERY IMPROVEMENTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: BURIAL SERVICES
FUND: 0601
AWARD #: 500203



DESCRIPTION & SCOPE: This project provides for the installation and repair of curbs and gutters, retaining wall repairs, building repairs, and major site improvements in City-owned cemeteries.

PURPOSE: This project allows for the future development of cemeteries by providing surveys and layout of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

During the current fiscal year, it has been determined that the cemetery wall surrounding the Shockoe Cemetery is deteriorating and requires significant repairs. An engineering report has been completed and contains recommended repairs and estimated costs for these repairs. These repairs should be made as soon as funding is available due to the potential safety hazard. In addition, the roads in both Oakwood and Riverview Cemeteries are in need of repair and repavement. This improvement at both sites will provide the public with a better experience while visiting these cemeteries. .

HISTORY & KEY MILESTONES: Other than roadway paving, no substantial surface work to cemetery amenities has been performed for 25 years. This project will increase revenues and reduce operating costs associated with emergency maintenance. The structural components of the City's cemeteries adversely impact the ability of the City to compete for the interment business.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	125,000	-	-	-	125,000
FY 2014 ADOPTED	-	-	125,000	-	-	N/A	125,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2015 ADOPTED
 FY 2016 – FY 2019 PLANNED
REMAINING NEED

ONGOING
 3,461,764
 57,633
 -
 125,000
ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

CHURCH HILL YOUTH DEVELOPMENT CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 7
EST. COMPLETION DATE: TBD

DEPARTMENT: PARKS & RECREATION
SERVICE: RECREATIONAL SERVICES
FUND: 0601
AWARD #: 500404

DESCRIPTION & SCOPE: This project provides planning and design of a youth development center in the Church Hill area and will be used to leverage and attract additional resources from non-profit and other joint partnerships to join in the development of a teen center facility.



PURPOSE: To develop a youth development center in the Church Hill area to accommodate various teen-oriented programs and special projects.

HISTORY & KEY MILESTONES: The Church Hill Youth Development Center has been previously funded. Adopted and future allocations will be utilized for planning, design, and site improvements.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	-	200000	-	-	200,000
FY 2014 ADOPTED	-	-	-	200,000	-	N/A	200,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN FUTURE YEARS.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2015 ADOPTED
 FY 2016 – FY 2019 PLANNED
REMAINING NEED

ONGOING
 576,357
 338,287
 -
 200,000
ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

COMMUNITY SCHOOLS, PARKS, & LIBRARIES

CATEGORY: CULTURE & RECREATION

DEPARTMENT: PUBLIC WORKS AND PARKS & RECREATION

FOCUS AREA: UHICN

SERVICE: FACILITIES MANAGEMENT

LOCATION: CD-6 & PD-1/ POOLS-CITYWIDE

FUND: 0601

EST. COMPLETION DATE: AUGUST 2015

AWARD #: 500455

DESCRIPTION & SCOPE: The Community Schools, Parks & Libraries project provides funds for the development and implementation of joint, multi-purpose community focused facilities. Current funding is planned for repairs to Parks & Recreation pools; and M. L. King Jr. Middle School Phase V projects consisting of separate PreK (260 children) and health facility buildings.

PURPOSE: To implement joint, multi-purpose facilities that leverage the assets of schools, libraries, parks and recreational facilities in order to provide more comprehensive and cost effective full service facilities to communities throughout the city.



HISTORY & KEY MILESTONES: This project was initially adopted in the FY 2011 five-year capital plan. Community meetings were conducted in early FY 2011 to identify which facilities should be considered for multi-purpose utilization and which services community members would most like to see implemented in the facilities. M. L. King Jr. Middle School has been selected as the first school site to leverage these funds.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	4,259,485	792,000	-	-	-	5,051,485
FY 2014 ADOPTED	1,000,000	1,000,000	800,000	-	-	N/A	1,800,000
CHANGE	N/A	3,259,485	(8,000)	-	-	-	3,251,485

OPERATING IMPACT THE IMPLEMENTATION OF MULTI-PURPOSE FACILITIES WILL RESULT IN OPERATIONAL EFFICIENCIES AND LOWER MAINTENANCE COSTS.

TOTAL PROJECT COST	10,314,150
PRIOR YEAR FUNDING	3,100,000
PRIOR YEAR AVAILABLE	2,399,334
FY 2015 ADOPTED	4,259,485
FY 2016 – FY 2019 PLANNED	792,000
REMAINING NEED	2,162,665

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,259,485
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	4,259,485

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

EIGHTH DISTRICT PARK

CATEGORY: CULTURAL AND RECREATION
FOCUS AREA: UHICN
LOCATION: CITY WIDE
EST. COMPLETION DATE: FY 2018

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: NEW



DESCRIPTION AND SCOPE: This project allows for the identification of a site and conceptual design of a park to be located in the Eighth Council District. The proposed park will contain amenities currently found at other neighborhood parks located throughout the City.

PURPOSE: The identification and development of an additional neighborhood park in the eighth district will enhance citizen access to this level of park use.

HISTORY & KEY MILESTONES: An amendment consisting of \$200,000 has been adopted for FY2015 for site identification and initial design of an additional neighborhood park.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	200,000	-	-	-	-	200,000
FY 2014 ADOPTED	-	200,000	-	-	-	N/A	200,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN GENERAL FUND AS NECESSARY. .

		FY 2015 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST	TBD		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	200,000
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2015 ADOPTED	200,000	SITE IMPROVEMENTS	-
FY 2016 – FY 2019 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	TBD	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

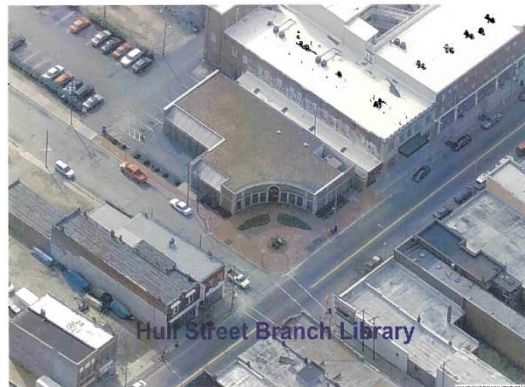
NOTES:

LIBRARY RETROFIT

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN, EWD
LOCATION: CITYWIDE
EST. COMPLETION DATE: OCTOBER 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD#: 500273

DESCRIPTION & SCOPE: This project retrofits all eight of the City's branch libraries and selected areas of the City's Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility interior renovations/upgrades. Selective exterior work, such as lighting and signage, is also included as necessary.



PURPOSE: To provide children and adults citywide with state-of-the-art computer and communication services in a modern, pleasant and efficient environment.

HISTORY & KEY MILESTONES: The Library Retrofit Program began in FY2008 and the following projects have been completed through FY 2012: North Avenue, Westover Hills, Hull St., Belmont Ave., Broad Rock, East End Branch Libraries; and the Main Library Auditorium Lower Level. The FY 2015-2016 proposed and planned appropriations fund the remainder of the program consisting of the following projects: Main Lib. 2nd Floor (FY14), Ginter Park (FY15) and West End Branch Libraries (FY15-16).

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,324,014	467,705	-	-	-	1,791,719
FY 2014 ADOPTED	1,000,000	1,200,000	591,719	-	-	N/A	1,791,719
CHANGE	N/A	124,014	(124,014)	-	-	-	-

OPERATING IMPACT THE BRANCH LIBRARY FACILITY UPGRADES & RENOVATIONS, INCLUDING ADDITIONAL WORK WITH FACILITIES MGMT., WILL RESULT IN OPERATING & MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

TOTAL PROJECT COST	11,427,352
PRIOR YEAR FUNDING	9,167,928
PRIOR YEAR AVAILABLE	2,093,556
FY 2015 ADOPTED	1,324,014
FY 2016 – FY 2019 PLANNED	467,705
REMAINING NEED	467,705

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	42,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,041,038
FURNITURE/FIXTURES/EQUIPMENT	200,000
OTHER	40,976
TOTAL	1,324,014

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MAJOR PARKS RENOVATIONS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500432

DESCRIPTION & SCOPE: This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls and other park site amenities will be repaired and/or replaced.



PURPOSE: To maintain the function and operational efficiency of major parks and facilities within the City’s park system.

HISTORY & KEY MILESTONES: This project has been funded continuously for an historical period of time. During the last two fiscal years major improvements have included the lake restoration at the Forest Hill Park, the Young’s Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility).

Proposed projects include utility improvements at Bryan Park, tennis court upgrades at Forest Hill Park and improvements to the maintenance facility at Byrd Park.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2014 ADOPTED	500,000	500,000	500,000	500,000	500,000	N/A	2,000,000
CHANGE	N/A	-	-	-	-	500,000	500,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,888,366
PRIOR YEAR AVAILABLE	712,257
FY 2015 ADOPTED	500,000
FY 2016 – FY 2019 PLANNED	2,000,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MONROE PARK – RENOVATIONS AND RESTORATION

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 2
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500195

DESCRIPTION & SCOPE: This project renovates and restores Monroe Park, incorporating design plans based on the Monroe Park Master Plan. Improvements include, but are not limited to, public park infrastructure improvements such as lighting, roadways and walkways, as well as utility updates for improved stormwater drainage.



PURPOSE: To continue to support the renovation and restoration of the park area, leveraging grants and donations.

HISTORY & KEY MILESTONES: Established by City Council action in 1851, Monroe Park is the oldest park in the City. Beginning in 2006, the City, working in close affiliation with the Monroe Park Advisory Council, developed the Monroe Park Master Plan. Funding previously appropriated to Monroe Park was used for various park improvements and for the development of construction documents. The FY2015 – FY2019 planned appropriations fund the continuation of the park improvements described in the scope of work above.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,235,000	-	-	-	-	1,235,000
FY 2014 ADOPTED	435,000	1,235,000	-	-	-	N/A	1,235,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE PARK IMPROVEMENTS WILL NECESSITATE CONTINUED APPROPRIATIONS FOR MAINTENANCE IN THE FUTURE.

TOTAL PROJECT COST	3,000,000
PRIOR YEAR FUNDING	1,535,000
PRIOR YEAR AVAILABLE	844,161
FY 2015 ADOPTED	1,235,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	230,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,235,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,235,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

NEIGHBORHOOD PARK RENOVATIONS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: PARKS MANAGEMENT
FUND: 0601
AWARD #: 500222

DESCRIPTION & SCOPE: This program provides for urgent and safety related renovations in the City's neighborhood parks and play fields. This project also funds major building renovations and site improvements as necessary.



PURPOSE: To provide funding to improve the City's numerous neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading. Included in the funding for FY 2014 is \$10,000 for access improvements at Battery Park.

HISTORY & KEY MILESTONES: During the past three fiscal years, improvements have included upgrading and replacing playgrounds at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	500,000	650,000	650,000	400,000	500,000	2,700,000
FY 2014 ADOPTED	260,000	500,000	750,000	750,000	400,000	N/A	2,400,000
CHANGE	N/A	-	(100,000)	(100,000)	-	500,000	300,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,877,740
PRIOR YEAR AVAILABLE	497,985
FY 2015 ADOPTED	500,000
FY 2016 – FY 2019 PLANNED	2,200,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	200,000
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

PARKS AND RECREATION BUILDING MAINTENANCE

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500194



DESCRIPTION & SCOPE: The Department maintains and operates approximately 35 buildings as well as numerous neighborhood parks and facilities. Diverse and ranging in scale, many of these facilities have had costly renovations and require on-going maintenance. The project will decrease the need for costly major renovations and reduce the possibility of closing facilities for public use due to neglected maintenance.

PURPOSE: To repair, improve, and maintain the City's existing parks and recreation building facilities.

HISTORY & KEY MILESTONES: This project has historically funded significant maintenance, repairs, and improvements to each of the City's parks and recreation facilities. Past improvements include the Bellemeade Community Center expansion in 2007, roof replacements at Bellemeade and Humphrey Calder Community Centers, and HVAC replacements at Hickory Hill and Bellemeade Community Centers.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	250,000	375,000	350,000	200,000	250,000	1,425,000
FY 2014 ADOPTED	250,000	250,000	375,000	350,000	200,000	N/A	1,175,000
CHANGE	N/A	-	-	-	-	250,000	250,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING FACILITIES WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,784,801
PRIOR YEAR AVAILABLE	3,496
FY 2015 ADOPTED	250,000
FY 2016 – FY 2019 PLANNED	1,175,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	225,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

PERCENT FOR THE ARTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: EG, UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: CULTURAL SERVICES
FUND: 0601
AWARD #: 500328



DESCRIPTION & SCOPE: This project provides for the commissioning and placement of works of art at a wide range of public facilities throughout the City. The program calls for 1% of qualifying capital construction/improvement moneys to be earmarked for public art. Through a citywide, regional, or national call to artists, proposals will be sought for public art projects to enhance and beautify the Adopted sites.

PURPOSE: To enrich the social and physical environment of public facilities throughout the City. Recreation sites, public swimming pools, community centers, and parks are ideal locations for art beautification projects because they best serve people’s need for socializing and humanizing experiences. Qualifying projects to be completed in future years include the Southside Community Center, the New Dove School, the design and construction of four new schools, the new Justice Center, the Canal Walk and the Community Schools/Parks/Libraries project. 1% of the qualifying appropriations for these projects have been included in this budget. As part of these appropriations, public art can also be placed in other areas of the City to attract tourism. Artworks in this project include a Maggie Walker Statue and an Emancipation Memorial.

HISTORY & KEY MILESTONES: This project was last funded in FY 2014.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	498,760	215,357	-	-	-	714,117
FY 2014 ADOPTED	2,847,213	301,244	256,517	-	-	N/A	577,761
CHANGE	N/A	197,516	(41,160)	-	-	-	136,356

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	3,393,683
PRIOR YEAR AVAILABLE	2,951,174
FY 2015 ADOPTED	498,760
FY 2016 – FY 2019 PLANNED	215,357
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	498,760
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	498,760

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SOUTHSIDE COMMUNITY CENTER

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: 9
EST. COMPLETION DATE: FY 2015

DEPARTMENT: PARKS & RECREATION
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500428



DESCRIPTION & SCOPE: This project provides for the construction of a Southside Community Center which will be located in the Ninth Council District. Optimally, the center will include a gymnasium, multi-purpose space, kitchen, computer lab, restrooms, and equipment storage areas. Preferably, the facility will be complimented by existing outdoor sporting venues which could include baseball/softball fields, a soccer field, tennis courts, a basketball court, play equipment, or picnic areas. A site within the existing athletic complex will provide sufficient area to expand the Adopted facility in the future.

PURPOSE: To construct a facility that will provide year-round recreational opportunities to area residents who currently do not have an adequate facility to meet their needs. The community center will provide needed programmable activity space for youth programs including after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food programs, and arts, crafts, and cultural programs. The center would also provide needed space for senior programs and community and family events.

HISTORY & KEY MILESTONES: FY 2014 was the first year in which the project has been funded.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,633,500	-	-	-	-	1,633,500
FY 2014 ADOPTED	1,980,000	1,633,500	-	-	-	N/A	1,633,500
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	3,650,000
PRIOR YEAR FUNDING	1,980,000
PRIOR YEAR AVAILABLE	1,978,394
FY 2015 ADOPTED	1,633,500
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	36,500

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	500,000
CONSTRUCTION	1,033,500
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,633,500

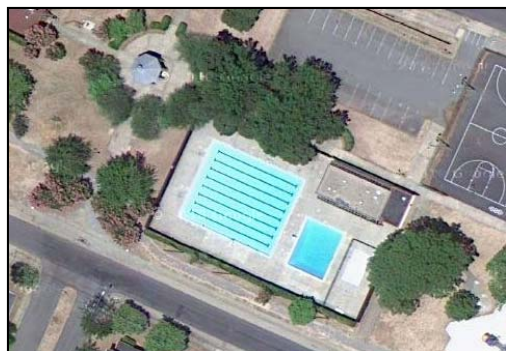
FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REMAINING NEED INCLUDES \$36,500 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT. THE FY 2014 APPROPRIATION REFLECTS AN AMENDMENT TO THIS PROJECT FROM FY 2015 IN THE AMOUNT OF \$1,584,000.

SWIMMING POOLS PROJECTS

CATEGORY: CULTURE & RECREATION
FOCUS AREA: UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PARKS & RECREATION
SERVICE: AQUATIC SERVICES
FUND: 0601
AWARD #: 500202



DESCRIPTION & SCOPE: This project consists of extensive repairs and renovations to the City's outdoor and indoor swimming pools. The repairs and renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment.

PURPOSE: To provide updated equipment for the lifeguards as well as an aesthetically pleasing environment for participants and staff.

HISTORY & KEY MILESTONES: Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that renovations be scheduled at pool locations to address deterioration. Major renovations at the Fairmount and Battery Park Pools have been completed and opened during the 2013 season. The renovations at these sites not only addressed structural and mechanical upgrades, but also addressed ADA accessibility issues and the introduction of the City's first spray pad facilities. Major improvements, primarily upgrades to the HVAC system, are also required at the Swansboro Natatorium. Additional funding will be needed to renovate the Blackwell Pool and for repairs at the Woodville Pool; as well as providing for future needs and improvement at the remaining pool facilities.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2014 ADOPTED	250,000	250,000	250,000	350,000	350,000	N/A	1,200,000
CHANGE	N/A	-	-	(100,000)	(100,000)	250,000	50,000

OPERATING IMPACT MAJOR IMPROVEMENTS TO EXISTING POOLS WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,367,300
PRIOR YEAR AVAILABLE	317,792
FY 2015 ADOPTED	250,000
FY 2016 – FY 2019 PLANNED	1,000,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	250,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BOULEVARD REDEVELOPMENT PREPARATION PROJECT PHASE II

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: CD-2 / PD -4
EST. COMPLETION DATE: FY 2016

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD#: NEW



DESCRIPTION & SCOPE: This project is the second of a multi-phase project that prepares the Boulevard site for future economic development. Specifically, this phase consists of relocation and demolition of the Parker Field DPW Traffic Engineering, Street & Ground Maintenance, Sign Shop, Radio Shop and other remaining DPW functions; and construction of new facilities to house DPW and any necessary environmental abatement/remediation.

PURPOSE: To prepare this site for future economic development.

HISTORY & KEY MILESTONES: The Boulevard site is 60 +/- acres and is the largest contiguous land development property that remains to be developed within the city limits. Its size and location make it one of the premier development sites in the entire region. Market conditions indicate a tremendous opportunity to put the property on the tax rolls for private mixed-use development that would conceivably include residential, retail, office, and entertainment concepts.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	7,627,444	2,104,500	-	-	-	9,731,944
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	7,627,444	2,104,500	-	-	-	9,731,944

OPERATING IMPACT THE SITE IMPROVEMENTS MAY NECESSITATE CONTINUED APPROPRIATIONS FOR MAINTENANCE IN THE FUTURE.

TOTAL PROJECT COST	11,731,944
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	7,627,444
FY 2016 – FY 2019 PLANNED	2,104,500
REMAINING NEED	2,000,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	660,000
SITE IMPROVEMENTS	1,830,000
CONSTRUCTION	5,137,444
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	7,627,444

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REMAINING NEED OF \$2,000,000 FUNDED FROM NON-DEPARTMENTAL FUNDS BOULEVARD RELOCATION & REMEDIATION

CORRIDOR/GATEWAY BLIGHT ABATEMENT

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT
FOCUS AREA: TRANSPORTATION, UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PDR, DPW
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500327

DESCRIPTION & SCOPE: This project provides resources for the acquisition of key blighted commercial and residential properties in key blocks where City investment has or will occur and/or along key neighborhood commercial corridors and gateways.

PURPOSE: To address and remediate blight along distressed and under-invested neighborhoods and commercial corridors and gateways, creating highly visible physical improvements and providing a more conducive environment for commercial and economic development.

HISTORY AND KEY MILESTONES: Project funding was initially adopted in FY 2010. This project is a key component of the City's Unique, Healthy, and Inclusive Neighborhoods Focus Area and a major tool utilized by Property Maintenance and Code Enforcement to address severely blighted properties where owners refuse to bring them into compliance.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	200,000	200,000	200,000	-	-	600,000
FY 2014 ADOPTED	200,000	200,000	200,000	200,000	-	N/A	600,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	800,000
PRIOR YEAR AVAILABLE	788,241
FY 2015 ADOPTED	200,000
FY 2016 – FY 2019 PLANNED	400,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	200,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

DEMOLITION & BLIGHT ABATEMENT

CATEGORY: ECONOMIC AND COMMUNITY DEVELOPMENT
FOCUS AREA: TRANSPORTATION, UHICN
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PDR, DPW
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
PROJECT #: 500324

DESCRIPTION & SCOPE: This project provides funds to stabilize, board, deconstruct, or demolish blighted structures.

PURPOSE: To stabilize and revitalize neighborhoods by systematic addressing blighting forces in neighborhoods throughout the City. Renovating or demolishing these blighted structures will create highly visible improvements, increasing community safety, and providing a more conducive environment for commerce and economic growth. Administration will begin to encourage contractors to recycle construction materials such as masonry and metals with a goal of having 65-70% of demo debris reused in future construction projects.

HISTORY AND KEY MILESTONES: This project has previously been funded in the capital improvement plan utilizing General Obligation Bonds. The Property Maintenance and Code Enforcement Division will complete selective demolitions where necessary. The FY 2015 appropriation reflects a decrease in Pay-As-You-Go cash funding from prior years.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	(200,000)	-	-	-	-	(200,000)
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	(200,000)			-	-	(200,000)

OPERATING IMPACT ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	6,400,000
PRIOR YEAR AVAILABLE	718,626
FY 2015 ADOPTED	(200,000)
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	(200,000)
TOTAL	(200,000)

FUNDING SOURCE(s): PAY AS YOU GO CASH

NOTES:

FRANKLIN STREETSCAPE – 14TH STREET TO 18TH STREET

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG, TRANSPORTATION
LOCATION: 6
EST. COMPLETION DATE: JULY 2015

DEPARTMENT: ECD, PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500450



DESCRIPTION & SCOPE: This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from Ambler Street to 18th Street which entails the installation of cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, and trees and the undergrounding of utilities. This project will be done in two phases: Phase I (15th to 17th Street) and Phase II (14th to 15th Street and 17th to 18th Street). Phase I is estimated to cost \$2.5 million; Phase II is estimated to cost \$1.7 million. The requested budget will be used to fund Phase II of the project.

PURPOSE: This project is in accordance with the Shockoe Economic Revitalization Strategy plan to begin phased improvements in the east area of Shockoe Bottom. The project will be implemented to support the 2015 UCI World Cycling Championship, Farmers’ Market Development Plan, and Main Street Station Phase III project.

HISTORY & KEY MILESTONES: The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. The Franklin Street opening through the Main St. Station building is a part of the Main Street station project funded with federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities. In FY14 the City received \$1,250,000 match of Revenue Sharing funds for this project. The City has submitted an application to the State requesting a 50% match in Revenue Sharing funds for FY 2015.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	200,000	250,000	-	-	-	450,000
FY 2014 ADOPTED	1,250,000	-	-	-	-	N/A	-
CHANGE	N/A	200,000	250,000	-	-	-	450,000

OPERATING IMPACT

TOTAL PROJECT COST	5,300,000
PRIOR YEAR FUNDING	3,750,000
PRIOR YEAR AVAILABLE	3,748,500
FY 2015 ADOPTED	200,000
FY 2016 – FY 2019 PLANNED	250,000
REMAINING NEED	1,100,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S):

NOTES:

HERITAGE CENTER/LUMPKIN'S JAIL

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: FY 18

DEPARTMENT: DECD
SERVICE: TOURISM SERVICES
FUND: 0601
AWARD #: NEW



DESCRIPTION AND SCOPE: For the design and construction of the Lumpkin's Pavilion within the Heritage Center at the Lumpkin's Jail archaeological site.

PURPOSE: To honor the history of enslaved Africans and allow visitors to gain an understanding of the history related to the Lumpkin's Jail property and Richmond's significant role in the U.S. slave trade pre-emancipation (1865).

HISTORY & KEY MILESTONES: The request reflects a significant on-going partnership between the Commonwealth of Virginia and the City of Richmond, both parties have included budget requests in their FY2015 budgets to support the expansion of the Slave Trail/Heritage Center at the Lumpkin's Jail site, improve the amenities along the Slave Trail and

planning efforts for a future Slavery Museum. In 2006, an archaeological assessment of the Lumpkin's Jail site was performed through a partnership between the City of Richmond, A.C.O.R.N. and the Virginia Department of Historic Resources (VaDHR). The project was a success and archaeologists "found" the evidence of Lumpkin's Jail. VaDHR and the City of Richmond partnered again in 2009 and performed a comprehensive archaeological excavation. The remains of the site were uncovered, documented, and artifacts collected and stored. To preserve the site for future development and to provide proper protection from the elements, a geotextile fabric was laid and the site backfilled. An interpretive landscape design and historic markers were installed in 2010 to tell the story of the site until such time a heritage center and gallery could be constructed and the site uncovered. This project supports uncovering the site and developing this heritage center and gallery.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	5,000,000	-	-	-	-	5,000,000
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	5,000,000	-	-	-	-	5,000,000

OPERATING IMPACT MUSEUM DEVELOPMENT AND OPERATIONS ARE BUDGETED WITHIN PRIVATE FUNDRAISING EFFORTS.

TOTAL PROJECT COST 24,800,000
 PRIOR YEAR FUNDING -
 PRIOR YEAR AVAILABLE -
 FY 2015 ADOPTED 5,000,000
 FY 2016 – FY 2019 PLANNED -
REMAINING NEED 19,800,000

FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
DEVELOPMENT SOFT COSTS	500,000
CONSTRUCTION	4,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
TOTAL	5,000,000

FUNDING SOURCE(S):

NOTES: STATE TO SUPPLEMENT FUNDING IN FY 2015 BUDGET.

MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: TRANS., EG
LOCATION: 6
EST. COMPLETION DATE: FY 2016

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: TRANSPORTATION SERVICES
FUND: 0601
AWARD #: 500283

DESCRIPTION & SCOPE: To complete the \$86 million investment in the restoration of the Main Street Station. Final restoration efforts include stabilizing and rehabilitating the station train shed, reestablishing Franklin Street through the shed, improving site circulation/amenities for multimodal activity; improving existing rail passenger amenities; positioning the ancillary space on site as complimentary leasable space to offset operational costs and establishing a Transit Center, Virginia Welcome/Travel Center and Bicycle Welcome Center within the station.



PURPOSE: To fill a \$15.4 million funding gap to complete the restoration of the station. This gap is due to 128% higher than expected construction bids, an increase in quantities of steel restoration and additional CSX requirements. The \$2.37 million city funding request will allow the project to proceed. It is expected that the regional MPO will fund \$10 million and the City will seek \$3 million in TIGER VI grants. The construction time is 20-22 months and will create 198 jobs.

HISTORY & KEY MILESTONES: Main Street Station and high speed rail have been high priority projects for the City and Richmond region for over 20 yrs. 2003: passenger rail service returned after 28 years. 2007: Plaza at Main Street. Station completed, serving passengers and buses. In FY13 station ridership grew to

167,238. \$70.6 million in federal, state and local funding has been secured for the entire project. Of the \$70.6 million appropriated to date, only 4% thus far comes from city funding. If the \$2.37 million request is appropriated, a total of 6% of the total project cost of \$86,051,056 will have come from the city.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	2,373,158	-	-	-	2,373,158
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	-	2,373,158	-	-	-	2,373,158

OPERATING IMPACT OPERATIONS ARE BUDGETED IN GENERAL FUND. STATION DEVELOPMENT WILL OFFSET EXPENSES.

TOTAL PROJECT COST	86,051,056
PRIOR YEAR FUNDING	70,617,123
PRIOR YEAR AVAILABLE	31,651,401
FY 2015 ADOPTED	-
FY 2016 – FY 2019 PLANNED	2,373,158
REMAINING NEED	13,060,775

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: CITY FUNDING OF PROJECT TO DATE 4%; CITY FUNDING OF PROJECT INCLUDING \$2.37 MILLION REQUIRED – 6%

NEIGHBORHOODS IN BLOOM

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500396

DESCRIPTION & SCOPE: The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, by funding necessary sidewalks, curbs, lighting, and street improvements. This request specifically seeks funds for construction of sidewalks and curbs and an alley between the 1300 block of N. 26th Street and N. 27th Street (\$100,000). This is necessary to complete the model block project (construction and rehabilitation of 32 houses for home ownership). The second significant project is First Avenue improvement between Trigg Street and Second Avenue. This project supports Dove Street revitalization as well as Highland Park NiB (\$600,000). The last major project is the construction of the 1200 block of Catherine Street. This will expand the current 20 feet ROW, pave road, add sidewalks, and curbing, and a new alley (\$400,000)



PURPOSE: To provide infrastructure investment in select neighborhoods in order to increase neighborhoods attractiveness to private investments and create opportunities for residential development.

HISTORY & KEY MILESTONES: Significant progress has been made in the NiB program. It has generated significant private investment and added to the tax base. The last remaining projects are necessary to utilize previously acquired properties and bring projects to closure.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2014 ADOPTED	100,000	100,000	100,000	100,000	100,000	N/A	400,000
CHANGE	N/A	-	-	-	-	100,000	100,000

OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	5,351,125
PRIOR YEAR AVAILABLE	1,243,170
FY 2015 ADOPTED	100,000
FY 2016 – FY 2019 PLANNED	400,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	100,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PUBLIC HOUSING TRANSFORMATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500453

DESCRIPTION & SCOPE: The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in East End. Beginning with Creighton and Whitcomb, this multi-year, multi-phased project will initially construct approximately 1,400 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum. FY14 CIP funds would be used to start Phase I, the preparation of the former Armstrong High School site for development, which includes the demolition of the dilapidated school building at an estimated cost of \$500,000. The prepared site would be made available for residential development valued at \$20 to \$25 million, and other supportive uses.



PURPOSE: To improve the overall quality of life for local residents, de-concentrate poverty, and stimulate private investment in the East End and Eastview neighborhoods through comprehensive revitalization of blighted public housing in these areas.

HISTORY & KEY MILESTONES: Based upon input from neighborhood residents, review of national models, and guidance from officials within the U.S. Department of Housing & Urban Development, City planners and economic developers have concluded that a robust public housing eradication strategy must be undertaken to fully restore the East End and Eastview neighborhoods.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	1,250,000	1,250,000	-	-	2,500,000
FY 2014 ADOPTED	2,500,000	-	2,500,000	-	-	N/A	2,500,000
CHANGE	N/A	-	(1,250,000)	1,250,000	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	240,000,000
PRIOR YEAR FUNDING	2,500,000
PRIOR YEAR AVAILABLE	2,500,000
FY 2015 ADOPTED	-
FY 2016 – FY 2019 PLANNED	2,500,000
REMAINING NEED	235,000,000

FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

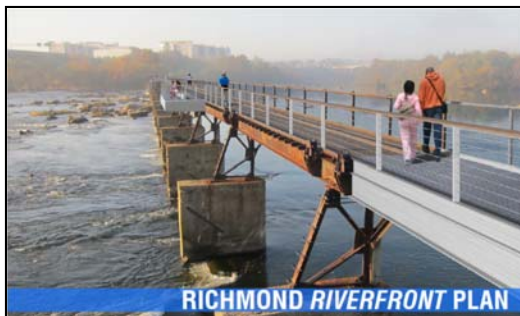
NOTES:

RIVERFRONT PLAN IMPLEMENTATION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN
LOCATION: COUNCIL DISTRICTS 5, 6, 7 PRECINCT 1, 4
EST. COMPLETION DATE: OCTOBER 2017

DEPARTMENT: PLANNING & DEVELOPMENT REVIEW
SERVICE: MASTER PLANNING
FUND: 0601
AWARD #: 500329

DESCRIPTION & SCOPE: The Richmond Riverfront Plan outlines the means to create a unified, cohesive system of open space that will provide enhanced recreational opportunities, improve linkages to and from the River (particularly for pedestrians, bicyclists, and individuals with mobility needs), and encourage and support economic and neighborhood development near the James River. The proposed implementation funds the design and construction of three strategic Priority I projects identified in the Plan: The Brown's Island Dam Walk, Lehigh Park, and the Chapel Island Trail. Each of these strategically-spaced implementation projects will open currently inaccessible portions of the Riverfront and link together existing amenities.



PURPOSE: The three Riverfront Implementation projects will contribute to making Richmond a tier one city by making Richmond's greatest public space and most beautiful amenity accessible to a significantly broader group of citizens and visitors.

HISTORY & KEY MILESTONES: The Richmond Riverfront Plan was adopted in 2012 and funding for implementation was first provided in the FY 2013 CIP budget. The FY 2013 and 2014 funds are being used to design and construct the Brown's Island Dam Walk and Chapel Island Trail in time for the 2015 World cycling championships.

Funding for Lehigh Park design will also come from FY 2014 funds. Lehigh Park will be completed in 2016 with funds requested in this application.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	3,000,000	-	-	-	-	3,000,000
FY 2014 ADOPTED	3,987,500	-	-	-	-	-	-
CHANGE	N/A	3,000,000	-	-	-	-	3,000,000

OPERATING IMPACT The improvements will create new public spaces and trails that will require City maintenance.

TOTAL PROJECT COST
 PRIOR YEAR FUNDING
 PRIOR YEAR AVAILABLE
 FY 2015 ADOPTED
 FY 2015 – FY 2019 PLANNED
REMAINING NEED

ONGOING
 4,950,000
 4,826,375
 3,000,000
 -
ONGOING

FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	3,000,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: Project match is anticipated in the amount of 2.5 Million in Virginia Department of Transportation Revenue Sharing funds.

VACANT AND BLIGHTED PROPERTY ACQUISITION

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: UHICN, EG
LOCATION: 7
EST. COMPLETION DATE: FY 2015

DEPARTMENT: ECONOMIC & COMMUNITY DEVELOPMENT
SERVICE: HOUSING & NEIGHBORHOOD REVITALIZATION
FUND: 0601
AWARD #: 500408



DESCRIPTION & SCOPE: For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7th District, creating opportunities for affordable home ownership.

PURPOSE: To address the negative impact on neighborhood change and public safety created by the large concentration of vacant boarded structures. The goal is to re-occupy these units so that they are contributing to community transformation.

HISTORY & KEY MILESTONES: The East District has the highest concentration of vacant and boarded structures in the city. These structures are blighting influences and public safety concerns.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	300,000	-	-	-	-	300,000
FY 2014 ADOPTED	50,000	50,000	-	-	-	N/A	50,000
CHANGE	N/A	250,000	-	-	-	-	250,000

OPERATING IMPACT

TOTAL PROJECT COST	550,000
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2015 ADOPTED	300,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	300,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

DOVE SCHOOL

CATEGORY: EDUCATION
FOCUS AREA: CSWB, EWD
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: RICHMOND PUBLIC SCHOOLS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500494

DESCRIPTION & SCOPE: This project funds the design and construction of a high-performing Science, Technology, Education and Math (STEM) school that will serve students from pre-K through 5th grade in the Dove Street Revitalization area. It will replace the outmoded Overby-Sheppard Elementary School.



PURPOSE: The Adopted STEM School will help ensure favorable outcomes for the area's current and future young residents.

HISTORY & KEY MILESTONES: The City of Richmond, Richmond Redevelopment and Housing Authority and Richmond Public Schools are collaborating on a 300-unit \$100 million comprehensive revitalization of the former Dove Street public housing site in Highland Grove with rental and for sale housing opportunities for families of virtually every income level. Based upon a rigorous review of best practices-centered economic revitalization initiatives from around the country, the Adopted school is an integral part of this revitalization effort.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	2,772,000	18,315,000	-	-	-	21,087,000
FY 2014 ADOPTED	396,000	2,574,000	18,315,000	-	-	N/A	20,889,000
CHANGE	N/A	198,000	-	-	-	-	198,000

OPERATING IMPACT

TOTAL PROJECT COST	21,700,000
PRIOR YEAR FUNDING	396,000
PRIOR YEAR AVAILABLE	396,000
FY 2015 ADOPTED	2,772,000
FY 2016 – FY 2019 PLANNED	18,315,000
REMAINING NEED	217,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,772,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,772,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REMAINING NEED INCLUDES \$217,000 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.

SCHOOL MAINTENANCE

CATEGORY: EDUCATION
FOCUS AREA: CSWB, EWD
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: RICHMOND PUBLIC SCHOOLS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500492

DESCRIPTION & SCOPE: This project provides for improvements to maintain and upgrade the City's educational facilities. Improvements include: site / grounds upgrades such as parking lots, tennis courts, and tracks; Structural renovations/repairs, such as masonry building envelope, window replacements, structural roof support, and basements dampness remediations; Roof repairs/replacements; Mechanical system upgrades and replacements such as chillers, boilers and pumps; and electrical lighting upgrades.



PURPOSE: To maintain a learning environment that supports the highest quality educational standards available to the students of the City of Richmond. Additionally, these projects will improve the function and operational efficiency of the facilities, resulting in lower operational costs, while prolonging the useful life of their structures, properties, and systems.

HISTORY & KEY MILESTONES: Through FY2014, this project has provided numerous improvements to buildings and facilities throughout the school system, including, but not limited to: roof repairs and replacements, boilers, chillers, and cooling tower repairs and replacements, HVAC repairs and replacements, electrical modifications to enable the buildings to support changing information technology infrastructure. FY2015 Adopted and planned funding will continue to fund similar projects in the future

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	7,050,000	5,000,000	5,000,000	1,600,000	1,562,000	20,212,000
FY 2014 ADOPTED	685,000	1,262,000	500,000	500,000	386,475	N/A	2,648,475
CHANGE	N/A	5,788,000	4,500,000	4,500,000	1,313,525	1,562,000	17,563,525

OPERATING IMPACT REGULAR PREVENTIVE MAINTENANCE WILL PROVIDE QUALITY ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	65,231,121
PRIOR YEAR AVAILABLE	1,417,612
FY 2015 ADOPTED	7,050,000
FY 2016 – FY 2019 PLANNED	13,162,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	887,686
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	240,488
CONSTRUCTION	5,607,892
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	313,934
TOTAL	7,050,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SCHOOL PLANNING & CONSTRUCTION

CATEGORY: SCHOOLS
FOCUS AREA: EDUCATION & WORKFORCE DEVELOPMENT
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND #: 0601
AWARD #: 500160

DESCRIPTION & SCOPE: This project funds the design and construction program for four new schools: Broad Rock Elementary School, Oak Grove Elementary School (this project includes renovation and expansion of the Bellemeade Community Center), Martin Luther King, Jr. Middle School and Huguenot High School. Combined, these four schools will serve approximately 3,500 Richmond students.



PURPOSE: To replace four existing aged school facilities with modern school comprehensive education facilities, including communities-in-schools components, all serving as major assets to the communities at large.

HISTORY & KEY MILESTONES: The schools selected for replacement by RPS date back as far as 1937 with new designs and construction work underway since 2009. Both new elementary schools opened on January 2, 2013 and each are designed for 650 students with state-of-the-art technology. The new middle school for 800 students and the new high school for 1,400 students are both under construction with openings planned for January 2014 and January 2015 respectively. All four schools will incorporate the community-in-schools concepts/facilities and will achieve LEED Silver or better certifications.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	29,005,659	1,025,299	-	-	-	30,039,958
FY 2014 ADOPTED	30,864,148	19,774,674	5,892,164	-	-	N/A	25,666,838
CHANGE	N/A	9,230,985	(4,866,865)	-	-	-	4,364,120

OPERATING IMPACT THE REPLACEMENT OF THESE OUTDATED SCHOOLS WILL RESULT IN SUBSTANTIAL OPERATIONAL AND MAINTENANCE COST EFFICIENCIES FOR RPS AT EACH FACILITY.

TOTAL PROJECT COST	177,324,150
PRIOR YEAR FUNDING	145,749,110
PRIOR YEAR AVAILABLE	6,322,835
FY 2015 ADOPTED	29,005,659
FY 2016 – FY 2019 PLANNED	1,025,299
REMAINING NEED	1,544,082

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	24,192,726
FURNITURE/FIXTURES/EQUIPMENT	1,683,618
OTHER	3,129,315
TOTAL	29,005,659

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

TECHNOLOGY/VOCATIONAL SCHOOL IMPROVEMENTS

CATEGORY: EDUCATION
FOCUS AREA: EWD
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: NEW

DESCRIPTION & SCOPE: This project provides funding to upgrade and modernize the Richmond Technology/Vocational School.



PURPOSE: To maintain a learning environment that supports the highest quality educational standards available to the students of the City of Richmond. Additionally, this project will fund the coordinated development and modernization of the existing facility into a state-of-the-art technology/vocational career development and retraining school for the City. Facility improvements will be focused on successful career training for high school students and adults to better support local business workforce requirements

HISTORY & KEY MILESTONES: Initial funding in FY 2009 and FY 2010 was provided for project evaluation and design. Additional funds for physical improvements were provided in FY 2011. In FY 2012 a grant was received to study the feasibility of creating a Center for Arts and Technology. Municipal planning to implement the recommendations of the study is expected to be conducted in the future.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	-	-	-	-	-
FY 2014 ADOPTED	-	1,100,000	-	-	-	N/A	1,100,000
CHANGE	N/A	(1,000,000)	-	-	-	-	(1,100,000)

OPERATING IMPACT FACILITY UPGRADES WILL PROVIDE QUALITY LEARNING ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.

	ONGOING	FY 2015 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2015 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2016 – FY 2019 PLANNED	-	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

CATEGORY: PUBLIC SAFETY

FOCUS AREA: CSWB

LOCATION: CITYWIDE

EST. COMPLETION DATE: DECEMBER 2019

DEPARTMENT: INFORMATION TECHNOLOGY

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

FUND: 0601

AWARD #: 500250

DESCRIPTION & SCOPE: This project funds the coordinated updates to and replacement of the City's existing 800 MHz radio system and collocation of Public Safety Communications to the 911 Center.



PURPOSE: To upgrade and replace wireless communications equipment that will address the City's public safety communication needs as the current 800 MHz system reaches the end of its useful life. Replacement of the existing unsupported equipment will result in the City of Richmond's ability to provide mission critical voice and data communications to its public safety users. This also includes the collocation of the Public Safety Communications to the 911 Communications area to better support dispatch operations at Hopkins Road.

HISTORY & KEY MILESTONES: The current radio network was purchased in the late 1990s as part of a regional initiative to improve regional cooperation and interoperability among Richmond-area public safety users.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,250,000	13,379,000	13,083,000	11,768,164	7,845,500	47,325,664
FY 2014 ADOPTED	-	-	6,000,000	12,650,000	11,350,000	N/A	30,000,000
CHANGE	N/A	1,250,000	7,379,000	433,000	418,164	7,845,500	17,325,644

OPERATING IMPACT

TOTAL PROJECT COST	TBD
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	328,672
FY 2015 ADOPTED	1,250,000
FY 2016 – FY 2019 PLANNED	46,075,664
REMAINING NEED	TBD

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	750,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,250,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

9-1-1 EMERGENCY COMMUNICATIONS FACILITY EXPANSION

CATEGORY: PUBLIC SAFETY

DEPARTMENT: INFORMATION TECHNOLOGY

FOCUS AREA: CSWB

SERVICE: TELECOMMUNICATIONS SYSTEMS MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: JUNE 30, 2016

AWARD #: NEW

DESCRIPTION & SCOPE: This project funds the architectural design/engineering for future renovation and expansion of the existing 9-1-1 Emergency Communications Center (ECC) located at 3516 N. Hopkins Rd.



PURPOSE: The existing ECC operations room provides public safety 9-1-1 call-taking and dispatching functions. To increase efficiency and overall operational savings, colocation or consolidation of the Richmond Ambulance Authority (RAA) call-taking and dispatching functions at the existing ECC is recommended. Sufficient ECC expansion will provide improved capacities to accommodate RAA communications functions, maintain adequate dispatch consoles for ECC staff during major events/incidents, and accommodate administrative staffing for the Department of Emergency Communications. The ECC also functions as a backup site for area jurisdictions when a failure occurs at their communications facility.

HISTORY & KEY MILESTONES: The existing ECC building was completed in 2000 and opened on July 22, 2001 as the City of Richmond's primary 9-1-1 Public Safety Answering Point and public safety emergency communications center.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,026,807	677,000	-	-	-	1,703,807
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	1,026,807	677,000	-	-	-	1,703,807

OPERATING IMPACT

TOTAL PROJECT COST	5,603,807
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	1,026,807
FY 2016 – FY 2019 PLANNED	677,000
REMAINING NEED	3,900,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	831,018
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	195,789
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,026,807

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CANINE FACILITY

CATEGORY: CITY FACILITIES

FOCUS AREA: CSWB

LOCATION: 814 FOREST LAWN DRIVE/4TH POLICE PRECINCT

EST. COMPLETION DATE: 2017

DEPARTMENT: POLICE

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500486



DESCRIPTION & SCOPE: Funding for the construction of a new Canine Facility & Community complex. A new office and training complex, located on the current canine grounds, will serve as an integral component of the City's comprehensive plan for a Tier One City under the focus area of Community Safety and Well-Being.

PURPOSE: To design and construct a contemporary police canine office and community complex, which provides safe and healthy accommodations for a diverse workforce, addresses compliance issues and maintains the function and operational efficiency of the building and systems. The FY 2014 and FY 2015 appropriations are for the Planning, Design and Construction of a new facility.

HISTORY & KEY MILESTONES: The Richmond Police Department Canine Unit moved into the former prison cannery and storage facility in 1965. The current building has significant operational deficiencies and substantial ongoing facilities maintenance problems. The canine office building has deteriorated to the point where it is a difficult environment for employees.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,194,000	-	-	-	-	1,194,000
FY 2014 ADOPTED	150,000	50,000	-	-	-	N/A	50,000
CHANGE	N/A	1,144,000	-	-	-	-	1,144,000

OPERATING IMPACT RESIDUAL SAVINGS CAN BE REALIZED USING ECO-FRIENDLY ENERGY EFFICIENT BUILDING MATERIALS AND IMPLEMENTING ENVIRONMENTAL WASTE MANAGEMENT SYSTEMS.

TOTAL PROJECT COST	1,344,000
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2015 ADOPTED	1,194,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	870,500
FURNITURE/FIXTURES/EQUIPMENT	273,500
OTHER	-
TOTAL	1,194,000

FUNDING SOURCE(s): FY2015 – STATE FUNDS

NOTES:

NEW CITY JUSTICE CENTER

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FALL 2014

DEPARTMENT: PUBLIC WORKS
SERVICE: SECURE DETENTION
FUND: 0601
AWARD #: 500125

DESCRIPTION & SCOPE: This project includes the design and construction of a comprehensive new City Justice Center at the existing City jail site. The project was awarded to the Tompkins Ballard Joint Venture utilizing the Public-Private Education and Infrastructure Act (PPEA) process. A notice to proceed was issued on August 22, 2011.



PURPOSE: To provide a modern and comprehensive Justice Center facility that is properly sized for City jail population requirements. There is current overcrowding in the existing facility with the average daily population ranging from 1,300-1,500 inmates. The age of the current facility presents difficulties in operating and maintaining the infrastructure.

HISTORY & KEY MILESTONES: Construction of the current City Jail was completed in 1965 with a 100 bed women's addition in 1992 providing an overall rated capacity of 882 beds. The City has received approval from the State Department of Corrections to proceed with the improvement project. The PPEA process for design/build delivery of the project was utilized. Construction is estimated to be completed by October, 2014.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	5,445,000	-	-	-	-	5,445,000
FY 2014 ADOPTED	24,219,000	5,445,000	-	-	-	N/A	5,445,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE REPLACEMENT OF THE OUTDATED & SEVERELY OVERCROWDED CURRENT CITY JAIL FACILITY WILL RESULT IN SUBSTANTIAL OPERATING & MAINTENANCE COST EFFICIENCIES.

TOTAL PROJECT COST	134,600,000
PRIOR YEAR FUNDING	126,819,000
PRIOR YEAR AVAILABLE	22,067,844
FY 2015 ADOPTED	5,445,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	2,336,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,445,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	5,445,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: REMAINING NEED INCLUDES \$1,336,000 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.

FIRE STATION RENOVATIONS

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2020

DEPARTMENT: PUBLIC WORKS
Service: FIRE SUPPRESSION
FUND: 0601
AWARD #: 500272



DESCRIPTION & SCOPE: This project includes remodeling and renovating two fire stations per year throughout the City. Work will be completed in living spaces, bunk areas, restrooms, and other spaces within the stations.

PURPOSE: To address code compliance issues related to gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems.

HISTORY & KEY MILESTONES: Eighteen percent of the projects have been funded. Continued funding is required to complete these projects.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,500,000	500,000	400,000	400,000	-	2,800,000
FY 2014 ADOPTED	500,000	500,000	500,000	500,000	400,000	N/A	1,900,000
CHANGE	N/A	1,000,000	-	(100,000)	-	-	900,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,700,000
PRIOR YEAR AVAILABLE	859,786
FY 2015 ADOPTED	1,500,000
FY 2016– FY 2019 PLANNED	1,300,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,500,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

JUVENILE DETENTION CENTER

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: SECURE DETENTION
FUND: 0601
AWARD #: 500261



DESCRIPTION & SCOPE: This project addresses the replacement of the existing security and heating and cooling systems at the Juvenile Detention Center. Renovations will include kitchen equipment, mechanical systems, and other operational units.

PURPOSE: To maintain the function and operational efficiency of the Juvenile Detention Center, while prolonging the life of the building and systems.

HISTORY & KEY MILESTONES: Fifty percent of the mechanical and/or electrical systems have been replaced. Continued funding is required to complete the project.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	400,000	400,000	300,000	300,000	300,000	1,700,000
FY 2014 ADOPTED	375,000	400,000	400,000	400,000	400,000	N/A	1,600,000
CHANGE	N/A	-	-	(100,000)	(100,000)	300,000	100,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,815,003
PRIOR YEAR AVAILABLE	274,171
FY 2015 ADOPTED	400,000
FY 2016 – FY 2019 PLANNED	1,300,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

OLIVER HILL COURTS BUILDING

CATEGORY: CITY FACILITIES

FOCUS AREA: WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: FACILITIES MANAGEMENT

FUND: 0601

AWARD #: 500257



DESCRIPTION & SCOPE: This project provides repairs, improvements, and renovations/expansion to the Oliver Hill Courts Building. The scope of work includes installation of additional security cameras and DVR (both indoors and outdoors), drug testing room, updated and expanded building access control and monitoring system, reconstructed main entrance, vehicle intrusion barriers, panic alarms, additional ballistic-resistant windows, a new roof, and future building expansion.

PURPOSE: To maintain the function and operational efficiency of the Oliver Hill Courts Building by prolonging the useful life of the building and systems.

HISTORY & KEY MILESTONES: This project has been minimally funded since 2003 when Public Works, the Sheriff's Office and the Juvenile and Domestic Relations Court began collaborating to prepare funding requests. Recent CIP requests have proactively attempted to address: (1) planning for the roof that has surpassed or soon will reach the end of its useful life, (2) insufficient and inefficient interior space and exterior parking, and (3) significant courthouse security concerns as supported by documentation by an independent consultant and numerous assessments over a 17-year period.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	400,000	300,000	300,000	300,000	300,000	1,600,000
FY 2014 ADOPTED	400,000	400,000	400,000	400,000	400,000	N/A	1,600,000
CHANGE	N/A	-	(100,000)	(100,000)	(100,000)	300,000	-

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	12,660,000
PRIOR YEAR FUNDING	2,886,741
PRIOR YEAR AVAILABLE	745,913
FY 2015 ADOPTED	400,000
FY 2016 – FY 2019 PLANNED	1,200,000
REMAINING NEED	8,173,259

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	35,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	365,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES: PRIOR YEAR FUNDING WAS NOT APPROPRIATED SOLELY FOR THE OLIVER HILL COURTS BUILDING. PRIOR TO FY 2009, CAPITAL FUNDS WERE SHARED BETWEEN THE OLIVER HILL COURTS BUILDING AND JUVENILE DETENTION CENTER.

POLICE FIRING RANGE – CAROLINE COUNTY

CATEGORY: PUBLIC SAFETY

FOCUS AREA: CSWB, SNE, WMG

LOCATION: CITYWIDE

EST. COMPLETION DATE: FY 2016

DEPARTMENT: PUBLIC WORKS

SERVICE: EMPLOYEE TRAINING & DEVELOPMENT

FUND: 0601

AWARD #: 500251

DESCRIPTION & SCOPE: This project addresses remediation and site improvements of the existing Police outdoor firing range in Caroline County. This site has years of build-up related to contamination and requires remediation of all such materials and/or hazards. Once the environmental hazards are cleaned, the training facility and range will be renovated to meet the Police Department’s training needs to maintain an active firing range.



PURPOSE: To remediate contamination at and maintain the function and operational efficiency of the outdoor firing range facility.

HISTORY & KEY MILESTONES: The firing range has been in use since the 1960s and was purchased “as is” several years ago. Remediation of contamination at the site is required and the Department of Environmental Quality is providing guidance and direction. The project will be completed in four phases: Phase 1: Site evaluation; Phase 2: Environmental testing; Phase 3: Design Environmental clean-up and renovations; and Phase 4:

Construction – environmental remediation of the property. Phase 3 is complete; design of environmental remediation and renovations; and are underway sending this project out to bid through procurement for Phase 4.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	-	-	-	-	-
FY 2014 ADOPTED	-	410,000	-	-	-	N/A	410,000
CHANGE	N/A	(410,000)	-	-	-	-	(410,000)

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	1,500,000
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	707,447
FY 2015 ADOPTED	-
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RAA BUILDINGS AND PROPERTY IMPROVEMENTS

CATEGORY: PUBLIC SAFETY
FOCUS AREA: CSWB, SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: JUNE 2015

DEPARTMENT: PUBLIC WORKS
SERVICE: FACILITIES MANAGEMENT
FUND: 0601
AWARD #: 500248



DESCRIPTION & SCOPE: This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed renovations include extending the ambulance canopy, adding a walkway and rear canopy, extending the existing parking lot to address drainage issues, HVAC improvements in the vehicle bay, improving a decontamination restroom, and expanding the generator’s fuel tank.

PURPOSE: To address the remediation of health, safety, and building code issues at the City-owned buildings utilized by RAA.

HISTORY & KEY MILESTONES: RAA submitted this project to adhere to the requirements guiding ambulance service and to address the need of a properly designed decontamination restroom and shower for its employees. The addition of a walkway and rear canopy was removed from the original design of the building as a cost saving measure. Extending the parking lot in the rear of the operations building would address parking issues and drainage issues. Expanding the generator’s fuel tank would allow for longer emergency power service during natural disasters.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	300,000	-	-	-	-	300,000
FY 2014 ADOPTED	250,000	300,000	-	-	-	N/A	300,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THESE IMPROVEMENTS WILL RESULT IN OPERATION COST EFFICIENCIES FOR BOTH THE CITY AND THE RICHMOND AMBULANCE AUTHORITY.

TOTAL PROJECT COST	600,000
PRIOR YEAR FUNDING	300,000
PRIOR YEAR AVAILABLE	286,780
FY 2015 ADOPTED	300,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	270,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

2ND STREET CONNECTOR ROAD

CATEGORY:	TRANSPORTATION	DEPARTMENT:	ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA:	EG	SERVICE:	INFRASTRUCTURE MANAGEMENT
LOCATION:	5	FUND#:	0601
EST. COMPLETION DATE:	MARCH 2013	AWARD#:	500424

DESCRIPTION AND SCOPE: Design and construction of a new connector road from 2nd Street to Tredegar Street. This project is collaboration between three entities: Dominion Resources (construction of roadway), New Market Corporation (land for the right-of-way), and the City of Richmond (ownership/maintenance of the right-of-way upon completion of construction and dedication of the right-of-way). The City has agreed to reimburse Dominion Resources for 50% of the road construction costs and design costs, plus the cost of the open bottom culvert crossing the Kanawha Canal bed. The City's share of the costs will be reimbursed to Dominion Resources over a six year period starting with an initial payment of \$385,000 in FY 2013 to cover the cost of the culvert's construction that crosses the canal and then in annual equal payments of \$106,328 for the remaining five years beginning in FY 2014 and ending in FY 2018.



PURPOSE: The project will provide new access from 2nd Street to Tredegar Street for businesses on the Riverfront, for emergency fire and EMS services and for recreational users.

HISTORY & KEY MILESTONES: This property was identified as a future development area in the Downtown Master Plan adopted in 2009 and in a Memorandum of Agreement dated April 28, 1995 between the City of Richmond and Ethyl Corporation.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	106,328	106,328	106,328	106,328	-	425,312
FY 2014 ADOPTED	106,328	106,328	106,328	106,328	106,328	N/A	425,312
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT

TOTAL PROJECT COST	916,640
PRIOR YEAR FUNDING	491,328
PRIOR YEAR AVAILABLE	83,102
FY 2015 ADOPTED	106,328
FY 2016 – FY 2019 PLANNED	318,984
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	106,328
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	106,328

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BELMONT ROAD ROUNDABOUT

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – 8 PP - 2

EST. COMPLETION DATE: JUNE 2016

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: NEW

DESCRIPTION & SCOPE: This project will install a roundabout at the convergence of Belmont Rd and West Belmont Rd.



PURPOSE: The improvements will provide an enhanced and safer gateway to the neighborhood, reducing neighborhood speed (especially on Belmont Rd) enhancing overall community livability.

HISTORY & KEY MILESTONES: A fatality at this intersection resulted in an engineering study to determine the safest intersection traffic control. The roundabout was presented at a neighborhood meeting where it received strong support from the community and the Mayor.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	65,000	385,000	-	-	-	450,000
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	65,000	385,000	-	-	-	450,000
OPERATING IMPACT	MINOR IMPACT IN MAINTAINING GREEN SPACE.						

TOTAL PROJECT COST	450,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	65,000
FY 2016 – FY 2019 PLANNED	385,000
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	65,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	65,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BIKE LANES / SHARROWS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – CITYWIDE PP - ALL

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: PEDESTRIANS, BIKE AND TRAILS

FUND: 0601

AWARD #: 500309



DESCRIPTION & SCOPE: This project includes the design and construction of bike lanes, shared lane markings (Sharrows) and bike boulevards along selected corridors in the City. Bike related signage will accompany each specific treatment.

PURPOSE: Bike lanes would improve bicycle access and safety along streets that have higher speeds and traffic. Pavement marking sharrows are planned for streets where bike lanes cannot fit. Bike boulevards are planned along low speed streets allowing thru motor vehicle traffic but optimized for bicycle traffic. Each treatment is intended to improve bicyclist safety.



HISTORY & KEY MILESTONES: “Sharrows” pavement markings were first installed in 2011 and continue to receive support by incorporating bicycling as a viable mode of transportation in the City. Previously, the project received \$250,000 from both the FY2012 CIP and the FY2013 CIP. From the region we received \$550,000 from the Richmond Metropolitan Planning Organization’s Congestion Mitigation Air Quality Program (CMAQ). The CMAQ funds installed sharrows along the E/W bike corridor, the N/S bike corridor and US Bike Route 1 for a total of 81 miles of two-way sharrows. Consistent with the Pedestrian, Bicycling and Trails Commission report, designated bike lanes will help complete a network of bikeways, including roads with higher speeds and volumes that are not suitable for installation of sharrows. Bike boulevards, included in the City’s Strategic Multimodal Transportation Plan, are also planned along strategic corridors

including our first one on Floyd Ave. between Laurel St and Thompson St for a 2.25 mile corridor funded via the Federal Transportation Alternatives program at a cost of \$417,418.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,600,000	-	-	-	-	1,600,000
FY 2014 ADOPTED	-	100,000	-	-	-	N/A	100,000
CHANGE	N/A	1,500,000	-	-	-	-	1,500,000

OPERATING IMPACT ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

TOTAL PROJECT COST	2,650,000
PRIOR YEAR FUNDING	1,050,000
PRIOR YEAR AVAILABLE	903,160
FY 2015 ADOPTED	1,600,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,600,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BIKE PARKING RACKS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD - CITYWIDE PP - ALL

EST. COMPLETION DATE: ON-GOING

DEPARTMENT: PUBLIC WORKS

SERVICES: PEDESTRIANS, BIKES AND TRAILS

FUND: 0601

AWARD #: 500435



DESCRIPTION & SCOPE: This project was established to provide secure and properly located bike parking throughout the city where demand currently exists. Bicyclists typically utilize whatever structure is available at their destination to secure their bicycles, including sign posts, light posts, trees, hand railings, fences, and other structures. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalk.

The Urban Design Committee (UDC) has approved a standard bike rack design that is being installed throughout the city without need for UDC review. These racks have the benefit of flexible installation options, including on existing parking meter posts, abandoned meter posts, or installed on a concrete pad or sidewalk where no pre-existing post is located. Additional rack designs are being considered for UDC approval to allow multiple options for racks that are most suitable to specific locations.

PURPOSE: To enhance conditions for bicyclists, encouraging and facilitating commuting and utility bicycle trips, and removing unsightly and sidewalk clutter and barriers resulting from bikes being locked to any available secure point.

HISTORY & KEY MILESTONES: Consistent with the report prepared by the City's Pedestrian, Bicycling and Trails Planning Commission, provision of bike parking options will make key destinations throughout the city more accessible by bike and encourage people to utilize their bicycles for routine trips and commutes, while also enhancing the streetscape. \$25,000 was allocated during FY13 and FY14.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	50,000	25,000	25,000	25,000	25,000	150,000
FY 2014 ADOPTED	25,000	50,000	25,000	25,000	25,000	N/A	125,000
CHANGE	N/A	-	-	-	-	25,000	25,000

OPERATING IMPACT THE BIKE RACKS MUST BE MAINTAINED.

	ONGOING
TOTAL PROJECT COST	
PRIOR YEAR FUNDING	50,000
PRIOR YEAR AVAILABLE	49,964
FY 2015 ADOPTED	50,000
FY 2016 – FY 2019 PLANNED	100,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	6,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	10,000
FURNITURE/FIXTURES/EQUIPMENT	34,000
OTHER	-
TOTAL	50,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

BROOKLAND PARK BOULEVARD STREETScape

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS., COMMUNITY SAFETY

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 3, PP 4

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500496



DESCRIPTION & SCOPE: To provide ornamental streetlights, trees and sidewalk repairs along Brookland Park Boulevard from North Avenue to Fendall Avenue.

PURPOSE: To implement streetscape improvements by installing landscaping and ornamental street lighting.

HISTORY & KEY MILESTONES: City Council approved an amendment for \$25,000 in FY2015. Prior year funding of \$150,000 was approved for the development of (2) vacant lots along Brookland Park Boulevard. The total estimated cost of the Streetscape project is \$3.0 million.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	25,000	-	-	-	-	25,000
FY 2014 ADOPTED	-	25,000	-	-	-	-	25,000
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT Minimum Maintenance Cost

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2015 ADOPTED	25,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	25,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	25,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CANAL STREET STREETScape (VIRGINIA STREET - 12TH STREET)

CATEGORY: ECONOMIC & COMMUNITY DEVELOPMENT
FOCUS AREA: EG, TRANSPORTATION
LOCATION: 6
EST. COMPLETION DATE: TBD

DEPARTMENT: ECD, PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: NEW



DESCRIPTION & SCOPE: This project provides resources for restoration of the granite spall street, sidewalks, curb & gutter and ornamental lights from Virginia Street to 12th Street. This project will be done in two phases: Phase I (Virginia Street to 13th Street) will include granite spall restoration and the installation of brick sidewalk; Phase II (13th Street to 12th Street) will include granite spall restoration, ornamental lights, and concrete sidewalk repairs. Phase I is estimated to cost \$500K; Phase II is estimated to cost \$400,000. This budget request will be used to fund the design of

both phases and the construction of Phase I.

PURPOSE: To restore the cobblestone streets and improve the aesthetics of the historic nature of the Shockoe Bottom and Shockoe Slip area.

HISTORY & KEY MILESTONES: Citizens and business owners in the area have requested the restoration of the historic nature of Shockoe Bottom and Shockoe Slip. The restored physical character of Canal Street will increase visitation to the restored canal and patronize local businesses and restaurants. With this project, the City has the opportunity to improve public safety with curb and gutter and sidewalks. The improved area will increase property values, encourage redevelopment, reduce maintenance costs, and enhance the overall ambiance of this historic area of the City.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	500,000	-	-	-	-	500,000
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	500,000	-	-	-	-	500,000
OPERATING IMPACT	NONE						

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	500,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(s):

NOTES:

CANAL WALK (FORMER REYNOLDS NORTH PLANT: 10TH TO VIRGINIA STREETS)

CATEGORY: TRANSPORTATION, ECONOMIC & COMM. DEV.

DEPARTMENT: PDR, ECD, DPW

FOCUS AREA: TRANSPORTATION, ECONOMIC GROWTH.

SERVICE: PEDESTRIANS, BIKES AND TRAILS

LOCATION: 6TH DISTRICT; 1ST PRECINCT

FUND: 0601

EST. COMPLETION DATE: WINTER 2017

AWARD #: 500388

DESCRIPTION & SCOPE: To improve and extend the existing Canal Walk beginning at the former Reynolds North Plant, now known as The Locks, from 10th Street to Virginia Street. This project will continue streetscape improvements along the Canal, consisting of handicap facilities, brick and concrete sidewalk, cobblestone street, and other public amenities. Public access to the Canal Walk will be improved via steps from both 11th and 10th Streets. The project will improve vehicular access on the north side of the Reynolds North Plant site by the acquisition of the RMA parcel between 12th and 13 Streets and the future construction of a connector road from 12 Street to Virginia Street.



PURPOSE: To construct the Richmond Canal Walk as required under the Richmond Riverfront Development Agreement between property owners along the Canal, the City of Richmond and Richmond Riverfront Redevelopment Corporation (now Venture Richmond) executed in 1994.

HISTORY & KEY MILESTONES: In past years, the Canal Walk has been developed just east of 14th Street westward to a terminus at 12th Street. With the ongoing revitalization of the former Reynolds North Plant into a mixed-use development the opportunity has been presented to continue the previous work to complete this task and create a high-quality resident and visitor amenity. Phase 1 will cover Pedestrian Bridge and other hardscape improvements using FY13 funds, which is under procurement. This (requested) phase will include deleted streetscape from Phase-I and expand the walk in conjunction with improved access to 10th St to complement the work of the developers at The Locks.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	972,064	-	-	-	-	972,064
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	972,064	-	-	-	-	972,064

OPERATING IMPACT ADDITIONAL MAINTENANCE OBLIGATIONS FOR EXISTING AND NEW BRIDGE

TOTAL PROJECT COST	10,293,609
PRIOR YEAR FUNDING	1,793,609
PRIOR YEAR AVAILABLE	126,014
FY 2015 ADOPTED	972,064
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	7,527,936

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	972,064
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	972,064

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

CARVER DISTRICT LIGHTING

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., CSWB, SNE
LOCATION: 2
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: STREET LIGHTING
FUND: 0601
AWARD #: 500472



DESCRIPTION & SCOPE: This project is to provide ornamental lights and streetscape improvements in the Carver Neighborhood. City Staff met with Council liaison in September 2013 to confirm the boundaries for this project. This specific project is to install Hanover ornamental streetlights on West Clay Street between Goshen and Bowe Streets. It is estimated that 65 poles and luminaries will be needed to light these blocks. Sidewalk improvements are also to be made along these blocks. The Carver neighborhood is generally defined as the area bounded by I64/95 on the north; Broad Street on the south; Belvidere on the east and Lombardy on the west.

PURPOSE: To restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to increase public safety, stabilize property values, encourage neighborhood revitalization and enhance historic neighborhoods. This work supports efforts Focus Area 1, Unique, Healthy and Inclusive Communities and Focus Area 3, Community Safety and Well Being.

HISTORY & KEY MILESTONES: Hanover style ornamental lights currently exist on isolated areas of the neighborhood. These lights were installed at various times in the past with other funding sources.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	300,000	350,000	350,000	-	-	1,000,000
FY 2014 ADOPTED	50,000	300,000	350,000	350,000	-	N/A	1,000,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NONE, IF EXISTING COBRA LIGHTS ARE REMOVED.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	50,000
PRIOR YEAR AVAILABLE	50,000
FY 2015 ADOPTED	300,000
FY 2016 – FY 2019 PLANNED	700,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

COMMERCE ROAD IMPROVEMENT PROJECT

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

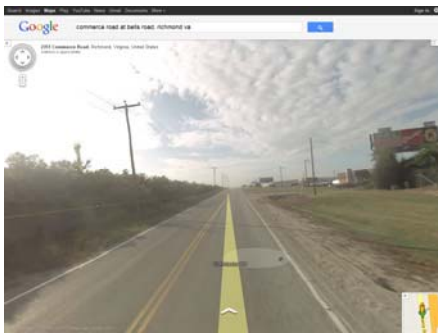
LOCATION: CD8

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2016

AWARD #: 500263/500264/500265

DESCRIPTION & SCOPE: This project will provide a center raised median with trees, left turn lanes, curb and gutter, improve both connector roads under I-95, replace the Goode's Creek Bridge, 5 feet sidewalk on west side only, streetlights, improve the Commerce/Bellmeade intersection and landscaping along both sides of the road.



PURPOSE: The commercial and industrial development in the area, including increased traffic to the Port of Richmond, is causing an increase in multi-axle truck traffic. The traffic exceeds the capacity of the existing two-lane roadway. This revitalization could lead to additional commercial and industrial development in this corridor.

HISTORY & KEY MILESTONES: In 2006 the city received funds from VDOT in the amount of \$5,908,000 for the city to administer the project. In 2014 the city transferred \$6,352,405 from the Route 5 Relocation Project (042-294-8751) to this project to provide funding for right of way and construction. This request appropriates funds planned to be received from the MPO in

RSTP funds in FY15 and FY16.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,500,000	500,000	-	-	-	2,000,000
FY 2014 ADOPTED	6,352,405	-	-	-	-	N/A	-
CHANGE	N/A	1,500,000	500,000	-	-	-	2,000,000
OPERATING IMPACT	NO IMPACT.						
TOTAL PROJECT COST		14,260,405					
PRIOR YEAR FUNDING		12,260,405					
PRIOR YEAR AVAILABLE		11,795,984					
FY 2015 ADOPTED		1,500,000					
FY 2016 – FY 2019 PLANNED		500,000					
REMAINING NEED		-					

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,500,000

FUNDING SOURCE(S): FY15 AND FY16 RSTP FUNDING

NOTES:

DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

CATEGORY: STREETS, SIDEWALKS & BRIDGES
FOCUS AREA: TRANSPORTATION, ECONOMIC DEVELOPMENT
LOCATION: CD 8
EST. COMPLETION DATE: ONGOING

DEPARTMENT: DPW
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500422



DESCRIPTION & SCOPE: The project scope is to extend Deepwater Terminal Road .69 miles north to Goodes Street which will provide an access road for taller trucks and equipment to enter the Port of Richmond. This two lane road extension will require utility relocations and right of way adjustments and will cost approximately \$2,000,000.00.

PURPOSE: This project will greatly increase the economic impact for this area of the City of Richmond.

HISTORY & KEY MILESTONES: The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft. Whereas the two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14ft and are not adequate for large truck cargo access to the Port of Richmond. In FY14

\$250,000 was approved for the design of this project which is matched with \$250,000 from Revenue Sharing Program.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	875,000	-	-	-	875,000
FY 2014 ADOPTED	250,000	-	1,750,000	-	-	N/A	1,750,000
CHANGE	N/A	-	(875,000)	-	-	-	(875,000)

OPERATING IMPACT MINIMUM MAINTENANCE COST EXPECTED EACH YEAR

TOTAL PROJECT COST	2,000,000
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	242,336
FY 2015 ADOPTED	-
FY 2016 – FY 2019 PLANNED	875,000
REMAINING NEED	875,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FAN LIGHTING EXPANSION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., CSWB, SNE
LOCATION: 2
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500368



DESCRIPTION & SCOPE: The purpose of this project is to provide ornamental lights in the Fan District and remove the existing shoebox and cobra head street light fixtures. The project boundaries are from the Boulevard east to Harrison Street and from Main Street north to Broad Street (but not including any of these border streets). Construction is to occur in phases as funding is made available. Installation of lights along Grace and Mulberry Streets are schedule to complete in FY2014. Installations will begin along Floyd Avenue in FY2015.

PURPOSE: To restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to stabilize property values, encourage neighborhood revitalization, enhance historic neighborhoods, and increase public safety. These improvements will increase costs to operate and maintain lights in the Fan until removal of the existing lights is complete.

HISTORY & KEY MILESTONES: The project was originally funded in FY 2007 and has received periodic appropriations since that time. This project was originally funded with Department of Public Utilities appropriation support.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	300,000	300,000	200,000	100,000	300,000	1,200,000
FY 2014 ADOPTED	300,000	300,000	300,000	200,000	100,000	N/A	900,000
CHANGE	N/A	-	-	-	-	300,000	300,000

OPERATING IMPACT MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	1,369,900
PRIOR YEAR AVAILABLE	392,741
FY 2015 ADOPTED	300,000
FY 2016 – FY 2019 PLANNED	900,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FOREST HILL AVENUE SIDEWALK

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CD 4, PP 3

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2014

AWARD #: NEW

DESCRIPTION AND SCOPE: The scope of the project includes installation of sidewalk and handicap ramps along east side of Forest Hill Avenue from Stony Point Road to Huguenot Road.



PURPOSE: To improve pedestrian safety along the street and create a complete walking path from nearby apartment complexes and residential neighborhoods to a major shopping center. The project tied to transportation and community safety.

HISTORY & KEY MILESTONES: Citizens through the neighborhood improvement programs and council have requested this project. It is a continuation of the completed sidewalk project along the heavily traveled Stony Point Road/Evansway Lane. This project is an extension of the Stoney Run Evansway project.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	180,000	-	-	-	-	180,000
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	180,000	-	-	-	-	180,000

OPERATING IMPACT MINIMUM MAINTENANCE COSTS

TOTAL PROJECT COST	180,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	180,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	150,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	180,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVE.

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: 4

FUND: 0601

EST. COMPLETION DATE: DECEMBER 2017

AWARD #: 500235/500236/500238/500239/500240

DESCRIPTION & SCOPE: This project will improve Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, and an underground drainage system. The roadway will remain two travel lanes with landscaping and the existing traffic signals will be upgraded.



PURPOSE: To provide an improved corridor for future traffic demand while minimally impacting the surrounding neighborhood. The project will provide facilities for pedestrians and bicyclists that are not available on the existing corridor.

HISTORY & KEY MILESTONES: This project has been a part of the master plan since the early 1970s and was the target of a 1993-95 safety study. The project is funded with Regional Surface Transportation Program (RSTP) funds (80% federal and 20% state) through the Richmond Metropolitan Planning Organization.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	2,000,000	2,450,000	-	-	-	4,450,000
FY 2014 ADOPTED	2,152,000	4,450,000	-	-	-	N/A	4,450,000
CHANGE	N/A	(2,450,000)	2,450,000	-	-	-	-

OPERATING IMPACT VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.

TOTAL PROJECT COST	14,000,000
PRIOR YEAR FUNDING	9,550,000
PRIOR YEAR AVAILABLE	6,956,886
FY 2015 ADOPTED	2,000,000
FY 2016 – FY 2019 PLANNED	2,450,000
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	2,000,000

FUNDING SOURCE(S): FEDERAL RSTP & CMAQ

NOTES:

MAJOR BRIDGE IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS., COMMUNITY SAFETY
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500315

Description & Scope: This project includes the repair and/or replacement of a number of deteriorated and structurally deficient bridges.



Purpose: To maintain or restore the structural integrity City-maintained bridge structures with the intent of extending their service lives. This project is crucial to the overall safety of the community.

History & Key Milestones: The City maintains 83 structures and culverts. Many of the bridges included in this project were constructed over 40 years ago. Common deficiencies include deteriorated bridge decks and superstructures, leaking expansion joints, steel corrosion, paint deterioration, and various concrete spalls and cracking. These issues need to be addressed to avoid more costly repairs and accelerated structural deterioration in the future. Prior year funding in FY 2012 through FY 2014 are being used to make repairs to the Forest Hill Ave Bridge / Reedy Creek; Belvidere Street Bridge / CSXT and Brook Road; 5th Street / Leigh; 7th Street / Leigh, and Lynhaven / Broad Rock Creek bridges. FY15 funding will be used with Matching Revenue Sharing from the Virginia Department of Transportation (VDOT) to replace Lombardy Street Bridge / CSXT and to supplement additional funding required to rehabilitate the Robert E. Lee Bridge. Moreover, FY15 funding will also be used to Load Rate Bridges (that have not been Load Rated) as Mandated by VDOT.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,300,000	1,000,000	1,005,000	600,000	600,000	4,505,000
FY 2014 ADOPTED	1,050,000	1,000,000	750,000	1,005,000	600,000	N/A	3,355,000
CHANGE	N/A	300,000	250,000	-	-	600,000	1,150,000

OPERATING IMPACT PERFORMING NEEDED RESTORATION WILL BE LESS EXPENSIVE THAN DEFERRING THOSE COSTS UNTIL SUCH TIME AS MORE SERIOUS STRUCTURAL REPAIRS MAY BE NECESSARY.

TOTAL PROJECT COST	15,500,000
PRIOR YEAR FUNDING	7,609,120
PRIOR YEAR AVAILABLE	4,173,324
FY 2015 ADOPTED	1,300,000
FY 2016 – FY 2019 PLANNED	3,205,000
REMAINING NEED	3,385,880

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,300,000

FUNDING SOURCE(s): GENERAL OBLIGATION BONDS

NOTES:

MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500427



DESCRIPTION & SCOPE: This project provides funds for ineligible expenses and matching funds associated with federal and state grant programs. These programs include grants from TEA-21, SAFETEA-LU, CMAQ, Enhancement, Safety, Revenue Sharing, and State Urban funds. Eligible programs include various street improvements, traffic signals, intersection improvements, and minor maintenance.

PURPOSE: To provide required matching funds that range from 0.2 percent to 50 percent, depending on the type of grant. The City administers the design, acquisition, and construction of these projects.

HISTORY & KEY MILESTONES: Each year, the City submits an application to VDOT for the various grant programs that offer funds for transportation improvements. These programs are funded with federal and state funds and require matching funds from the recipient. The estimated City match and ineligible project expenses cost approximately \$70,000 each year, depending upon the number of successful applications.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	-	-	70,000	70,000	70,000	210,000
FY 2014 ADOPTED	-	-	-	70,000	70,000	N/A	140,000
CHANGE	N/A	-	-	-	-	70,000	70,000

OPERATING IMPACT MATCH PERCENTAGE BASED ON FUNDING TYPES ARE PAID BY VDOT ON A REIMBURSEMENT BASIS.

	ONGOING	FY 2015 BUDGET DISTRIBUTION	
			AMOUNT
TOTAL PROJECT COST			
PRIOR YEAR FUNDING	874,000	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	692,422	ACQUISITION/RELOCATION	-
FY 2015 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2016 – FY 2019 PLANNED	210,000	CONSTRUCTION	-
REMAINING NEED	ONGOING	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		TOTAL	-

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

MEADOW & HARRISON STREET PAVING PROJECTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD 5, PP 3
EST. COMPLETION DATE: TBD

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: NEW

DESCRIPTION & SCOPE: The project provides the asphalt restoration of Meadow and Harrison streets. The scope of work of this preventive maintenance of street project includes the milling and asphalt resurfacing of these streets. Improvements also include curb and gutter repairs, pavement patching, and the installation of handicap ramps as needed. The limits of the projects are from Floyd Ave to the RMA on both Meadow and Harrison Avenue.



PURPOSE: To maintain the function and operating condition of over 1,860 lane miles of City-owned streets while prolonging the useful life of paved surfaces.

HISTORY & KEY MILESTONES: FY14 Council approved amendment project .

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	268,780	-	-	-	-	268,780
FY 2014 ADOPTED	-	268,780	-	-	-	N/A	268,780
CHANGE	N/A	-	-	-	-	-	-

OPERATING IMPACT THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	268,780
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	268,780
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	10,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	258,780
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	268,780

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

PAVEMENTS/CROSSWALKS/SIDEWALKS - MONUMENT & ALLEN

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: C D - 2 PP - 2

EST. COMPLETION DATE: JUNE 2016

DEPARTMENT: PUBLIC WORKS

SERVICES: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500449



DESCRIPTION & SCOPE: This project will install a modern roundabout at the convergence of Monument Ave. and Allen Ave.

PURPOSE: The improvements will provide an enhanced and safer gateway to the neighborhood, reducing neighborhood speed and enhancing overall community livability.

HISTORY & KEY MILESTONES: THE older circle was converted to a hybrid roundabout a number of years ago. A recent pedestrian accident brought attention to need for converting the existing roundabout to a modern roundabout, formal pedestrian crosswalks, landscaped splitters and travel edge, etc., to enhance pedestrian safety. FY2015 planned funds will address any unfunded improvements including High Friction Epoxy Treatment. A four year crash history revealed 31 wet pavement crashes at this intersection. The safety benefit to cost for this improvement is 4:1 or for every dollar spent there are four dollars in safety benefits.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	300,000	-	-	-	-	300,000
FY 2014 ADOPTED	200,000	300,000	-	-	-	N/A	300,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	NO DIRECT IMPACT TO THE OPERATIONAL ACCOUNT.						

TOTAL PROJECT COST	500,000
PRIOR YEAR FUNDING	200,000
PRIOR YEAR AVAILABLE	200,000
FY 2015 ADOPTED	300,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND FIBER OPTIC NETWORK SYSTEM

CATEGORY: TRANSPORTATION / DIT
FOCUS AREA: PUBLIC SAFETY, WELL MANAGED GOVERNMENT
LOCATION: CD - CITYWIDE PP - ALL
EST. COMPLETION DATE: JUNE 2020

DEPARTMENT: EMERGENCY MANAGEMENT/DPW
SERVICES: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500420



DESCRIPTION AND SCOPE: To leverage the federally funded Richmond Signal System (RSS) Upgrade project (Phase I – under construction, Phase II – in design, and Phase III – already granted by 2016-18) by adding a City owned fiber optic network system. The City was able to add this additional fiber optic on top of the RSS Phase I, so starting FY-2014 the City will be able to connect the Richmond Ambulance Authority, Fire Station #19 and Main Library buildings to City Hall via fiber optic already under installation.

PURPOSE: A fiber optic network for internal City use represents an essential technological next step data needs for government service. Fiber optics represents the holy grail of communications networking: unlimited capacity, long life, and very resilient to downtime.

HISTORY & KEY MILESTONES: It is estimated that 90% of the of a fiber communication system cost is in construction. The RSS Upgrade projects will be absorbing this construction cost, therefore, the City will see significant savings if it is completed within the scope of the larger signal project. The scope would include creation of a city-wide public safety grid network, connect all City facilities, reduce reliance on commercial service, potentially utilize excess capacity to make project cost neutral, place the City in a position to easily take advantage on new technologies. This project would move Richmond’s status to technology and municipal innovator, placing it among those few cities such as Anaheim CA, Austin TX, Winston Salem NC, Amsterdam, Stockholm, Vienna, and Singapore that have undertaken similar projects. FY 2015 includes the fiber costs for the South Side. It is expected by year 2017 fiber installation for North Side and East End would be completed, with the remaining funds used to complete city facility hookups and any network infrastructure cost remaining.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	500,000	250,000	350,000	150,000	-	1,250,000
FY 2014 ADOPTED	250,000	500,000	250,000	350,000	150,000	N/A	1,250,000
CHANGE	N/A	-	-	-	-	-	-
OPERATING IMPACT	A DECREASE IN LEASED DATA SERVICE COST IS EXPECTED.						

TOTAL PROJECT COST	1,700,000
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	216,420
FY 2015 ADOPTED	500,000
FY 2016 – FY 2019 PLANNED	750,000
REMAINING NEED	200,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RICHMOND-HENRICO TURNPIKE GUARDRAIL IMPROVEMENT

CATEGORY: Infrastructure Management
FOCUS AREA: TRANS., COMMUNITY DEV, SAFETY
LOCATION: 6 DISTRICT
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: NEW

DESCRIPTION & SCOPE: To provide funding to implement safety improvement and install Guardrail on Richmond – Henrico Turnpike between Fourquarean Drive and Dove Street. The anticipated total cost is \$110,000.



PURPOSE: To enhance safety for the motorist traveling on Richmond-Henrico turnpike. Project will have positive impact in the area of economical & community development.

HISTORY & KEY MILESTONES: Richmond Henrico Turnpike is a two-lane road with minimal shoulders. There is a deep wooded ravine adjacent to the roadway that is a hazard in its current condition. Currently no guardrail exists between Fourquarean Drive and Dove Street. The installation of guardrail will help to make the roadway safe for the

travelling public.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	110,000	-	-	-	-	110,000
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	110,000	-	-	-	-	110,000

OPERATING IMPACT

TOTAL PROJECT COST	110,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	110,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	15,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	95,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	110,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

RMA PLAZA JOINT REPAIR PROJECT

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CD 6
EST. COMPLETION DATE: DECEMBER 2014

DEPARTMENT: PUBLIC WORKS
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500206



DESCRIPTION & SCOPE: The purpose of this project is to restore the rehabilitated RMA Park Plaza with approved aesthetic improvements. The improvements include seat-wall, hardscape, landscaping, drainage, bollard, ornamental lighting, and other amenity installations. The total cost to restore the RMA Plaza is \$1,350,000. This request will fund the aesthetic improvements at RMA Plaza Park.

PURPOSE: This project will maintain the City of Richmond's infrastructure which is a commitment of the City of Richmond's initiative.

HISTORY & KEY MILESTONES: The RMA Plaza Bridge was built in 1990's and is a pre-stressed concrete structure

supported by reinforced concrete substructure elements.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	400,000	-	-	-	-	400,000
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	400,000	-	-	-	-	400,000

OPERATING IMPACT NO IMPACT

TOTAL PROJECT COST	1,350,000
PRIOR YEAR FUNDING	850,000
PRIOR YEAR AVAILABLE	825,975
FY 2015 ADOPTED	400,000
FY 2016 – FY 2019 PLANNED	-
REMAINING NEED	100,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

SHOCKOE INFRASTRUCTURE IMPROVEMENTS

CATEGORY: TRANSPORTATION
FOCUS AREA: ECONOMIC GROWTH
LOCATION: 6
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: NEW



DESCRIPTION & SCOPE: Planned development in Shockoe Bottom in the area bounded by Main Street, 14th Street, Marshall Street and 18th Street will require improvements to the stormwater drainage system, and the combined and sanitary sewers in the area to allow for revitalization of Schockoe Bottom. Planned development includes structures such as: apartments, hotel, ballpark, slavery museum and multiple retail spaces.

PURPOSE: To allow for development in Shockoe Bottom.

HISTORY & KEY MILESTONES: Planned revitalization of Shockoe Bottom will require that drainage improvements be made to mitigate the impact of development in the 100 year flood plain. It also requires the relocation of select sewer mains. This project has been funded for these improvements that will mitigate impacts on the 100 year flood plain from the planned development. Work is to be completed in FY 2016 to allow a new ballpark to open in April 2016.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	10,602,230	-	-	-	-	10,602,230
FY 2014 ADOPTED	797,770	-	-	-	-	N/A	-
CHANGE	N/A	10,602,230	-	-	-	-	10,602,230

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO MITIGATE THE IMPACT TO THE 100 YEAR FLOOD PLAN AS THE RESULT OF PLANNED DEVELOPMENT.

TOTAL PROJECT COST	14,400,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2015 ADOPTED	10,602,230
FY 2016 – FY 2018 PLANNED	-
REMAINING NEED	3,797,770

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	10,602,230
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	10,602,230

FUNDING SOURCE(S): CITY GENERAL FUND BONDS

NOTES: THE FY 2015 APPROPRIATION REFLECTS A COUNCIL AMENDMENT REDUCTION OF \$3,000,000.

SIDEWALK PROJECTS

CATEGORY: TRANSPORTATION

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: TRANS.

SERVICE: INFRASTRUCTURE MANAGEMENT

LOCATION: CITYWIDE

FUND: 0601

EST. COMPLETION DATE: ONGOING

AWARD #: 500161/500162

DESCRIPTION & SCOPE: This project covers the repair of hazardous sidewalk and the addition of new sidewalks to fill in the gaps and as requested by citizens. Repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made during the installation of sidewalk improvements/repairs. The funding in this request will be used to implement the design and construction of sidewalk improvements throughout the City.



PURPOSE: To maintain pedestrian safety by removing trip hazards and providing improved accessibility as required by the Americans with Disabilities Act. The locations of sidewalk repairs and new sidewalk installations are determined by a technical ranking system established by the Department of Public Works.

HISTORY & KEY MILESTONES: This project was established in 2008 and is funded yearly. Sidewalk Projects was initially a City funded program but was changed to a VDOT revenue sharing program in 2010. There is a back log of approximately 300 Citizen Request locations totaling \$11.9 million dollars in sidewalk repair requests in the City Master List. This funding will be leveraged to get an equal match from VDOT's Revenue Sharing program for FY15.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	1,000,000	850,000	300,000	200,000	500,000	2,850,000
FY 2014 ADOPTED	2,000,000	600,000	850,000	300,000	200,000	N/A	1,950,000
CHANGE	N/A	400,000	-	-	-	500,000	900,000

OPERATING IMPACT No IMPACT.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	7,759,987
PRIOR YEAR AVAILABLE	1,706,144
FY 2015 ADOPTED	1,000,000
FY 2016 – FY 2019 PLANNED	1,850,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	950,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	1,000,000

FUNDING SOURCE(s): VDOT REVENUE SHARING & GENERAL OBLIGATION BONDS

NOTES:

STREET LIGHTING - GENERAL

CATEGORY: TRANSPORTATION
FOCUS AREA: CSWB, TRANS., SNE
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STREET LIGHTING
FUND: 0804
AWARD #: 500087/500088/500089



DESCRIPTION & SCOPE: This project provides for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to three electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

PURPOSE: To increase public safety at night and potentially reduce the crime rate through the installation of new street lights.

HISTORY & KEY MILESTONES: Prior funds for system upgrades for a phased upgrade program accumulated over time have been decreased. This funding is still required to facilitate the electric infrastructure upgrade program.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2014 ADOPTED	300,000	300,000	300,000	300,000	300,000	N/A	1,200,000
CHANGE	N/A	-	-	-	-	300,000	300,000

OPERATING IMPACT THE TOTAL COST OF STREET LIGHTING IS A GENERAL FUND EXPENDITURE.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	33,441,390
PRIOR YEAR AVAILABLE	11,285,225
FY 2015 ADOPTED	300,000
FY 2016 – FY 2019 PLANNED	7,258,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	300,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICE: INFRASTRUCTURE MANAGEMENT

FUND: 0601

AWARD #: 500290



DESCRIPTION & SCOPE: This project funds smaller scale construction improvements resulting from permits and petitions, economic development initiatives, unforeseen circumstances, and emergency conditions. This project also funds certain street improvements for commercial or industrial development as allowed by City Code.

PURPOSE: To fund small scale emergency and unanticipated construction projects and required unbudgeted infrastructure improvements that stimulate private development as provided by City Code.

HISTORY & KEY MILESTONES: This project was established in 1994

and has been funded every year.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	400,000	400,000	400,000	300,000	300,000	1,800,000
FY 2014 ADOPTED	500,000	400,000	400,000	650,000	400,000	N/A	1,850,000
CHANGE	N/A	-	-	(250,000)	(100,000)	300,000	(50,000)

OPERATING IMPACT A SMALL INCREASE IN MAINTENANCE COST IS EXPECTED.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	21,129,366
PRIOR YEAR AVAILABLE	1,545,328
FY 2015 ADOPTED	400,000
FY 2016 – FY 2019 PLANNED	1,400,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	400,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

TRAFFIC CALMING

CATEGORY: TRANSPORTATION

FOCUS AREA: TRANS.

LOCATION: CD – CITYWIDE PP - ALL

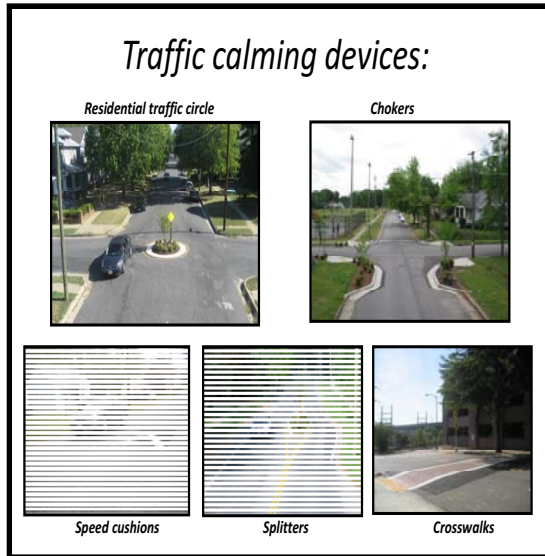
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS

SERVICES: ROADWAY MANAGEMENT

FUND: 0601

AWARD #: 500360/500361



DESCRIPTION & SCOPE: This project provides for the installation of traffic calming devices including residential circles, chokers, speed cushions, splitters and raised crosswalks.

PURPOSE: To reduce cut-through traffic and speeding on certain neighborhood streets through the installation of physical traffic calming devices.

HISTORY & KEY MILESTONES: Sixteen projects were completed in 2009, 13 in 2010, 47 in 2011, 37 in 2012 and 17 completed in 2013. FY 14 \$200,000 is obligated for Idlewood Avenue Roundabout project.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	200,000	-	200,000	200,000	200,000	800,000
FY 2014 ADOPTED	200,000	-	-	200,000	200,000	N/A	400,000
CHANGE	N/A	200,000	-	-	-	200,000	400,000

OPERATING IMPACT MINOR IMPACT IN MAINTAINING GREEN SPACE.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	3,850,000
PRIOR YEAR AVAILABLE	1,687,463
FY 2015 ADOPTED	200,000
FY 2016 – FY 2019 PLANNED	600,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

TRAFFIC CONTROL INSTALLATION

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANS.
LOCATION: CD – CITYWIDE PP - ALL
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICES: SIGNALS
FUND: 0601
AWARD #: 500289



DESCRIPTION & SCOPE: This project provides improvements to existing traffic signals by upgrading aged and damaged equipment. Improvements range from converting span wire designs to mast arms for improved visibility and maintenance to installing new vehicle detectors for improved operations, i.e., fewer unnecessary stops and less delay and vehicle emissions.

PURPOSE: Restores the functionality of damaged traffic signals and improves the overall safety and operations at signals by replacing old outdated equipment.

HISTORY & KEY MILESTONES: This project has been providing ongoing installation of traffic signals and equipment for more than 20 years in order to meet the need for upgrades and emergency contingencies, such as span to mast arm design and knockdowns, respectively. Additional funding is needed to address the aging infrastructure. Also, VDOT is not accepting safety grant applications where this work is typically done as we usually receive 2-3 million dollars a year for this work.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	200,000	200,000	330,000	200,000	200,000	1,130,000
FY 2014 ADOPTED	200,000	200,000	200,000	400,000	200,000	N/A	1,000,000
CHANGE	N/A	-	-	(70,000)	-	200,000	130,000

OPERATING IMPACT THE INSTALLATION OF NEW SIGNAL EQUIPMENT AND THE REPLACEMENT OF THE OLD WILL RESULT IN OPERATIONAL COST EFFICIENCIES.

TOTAL PROJECT COST **ONGOING**
 PRIOR YEAR FUNDING 6,978,858
 PRIOR YEAR AVAILABLE 426,851
 FY 2015 ADOPTED 200,000
 FY 2016 – FY 2019 PLANNED 930,000
REMAINING NEED **ONGOING**

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	200,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

TRANSPORTATION PROJECTS

CATEGORY: TRANSPORTATION
FOCUS AREA: TRANSPORTATION
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS
SERVICES: INFRASTRUCTURE MANAGEMENT
FUND: 0601
AWARD #: 500286

DESCRIPTION & SCOPE: The project provides the asphalt restoration of various streets throughout the City. The scope of work of this preventive maintenance of street project includes the milling and asphalt resurfacing of major and minor arterial streets and the application of slurry seal to collector and local streets as determined by visual pavement condition surveys. Improvements also include curb and gutter repairs, pavement patching, and the installation of handicap ramps as needed.



PURPOSE: To maintain the function and operating condition of over 1,860 lane miles of City-owned streets while prolonging the useful life of paved surfaces.

HISTORY & KEY MILESTONES: This project has been funded continuously over an historical period of time but only to the extent to be reactive to emergency situations. Recent funding has been on a more proactive basis as many City streets have reached operating limitations because of their poor functional conditions.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	8,500,000	4,500,000	1,047,614	1,000,000	1,000,000	16,047,614
FY 2014 ADOPTED	10,000,000	5,000,000	4,000,000	1,547,614	1,000,000	N/A	11,547,614
CHANGE	N/A	3,500,000	500,000	(500,000)	-	1,000,000	4,500,000

OPERATING IMPACT THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	33,686,000
PRIOR YEAR AVAILABLE	2,707,700
FY 2015 ADOPTED	8,500,000
FY 2016 – FY 2019 PLANNED	7,547,614
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	8,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	8,500,000

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

FLEET REPLACEMENT PROGRAM

CATEGORY: CITY EQUIPMENT & OTHER
FOCUS AREA: SNE, WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS (FLEET MANAGEMENT)
SERVICE: FLEET MANAGEMENT
FUND: 0601
AWARD #: 500164



DESCRIPTION & SCOPE: This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2,300 vehicles and pieces of equipment.

PURPOSE: To replace vehicles and equipment that are beyond their useful life, which are typically the most costly to maintain. In line with the objectives of a well-managed government, the City has established a fleet replacement process that will, in time, set the vehicle replacement cycle in line with best practices, minimizing operating and maintenance costs.

HISTORY & KEY MILESTONES: The goal of the fleet replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The FY 2015 Proposed allocation will be utilized for the purchase of new Fire vehicles, Police vehicles, Sheriff vehicles, light and heavy duty vehicles for the Department of Public Works, and other city agencies.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2016-2019
FY 2015 ADOPTED	N/A	4,950,487	5,200,000	2,300,000	2,300,000	2,000,000	16,730,487
FY 2014 ADOPTED	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	N/A	14,000,000
CHANGE	N/A	1,430,487	1,700,000	(1,200,000)	(1,200,000)	2,000,000	2,730,487

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	15,950,000
PRIOR YEAR AVAILABLE	6,845,533
FY 2015 ADOPTED	4,930,487
FY 2016 – FY 2019 PLANNED	11,800,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	4,930,487
TOTAL	4,930,487

FUNDING SOURCE(s): SHORT-TERM DEBT & \$730,487
 PAY-AS-YOU-GO CASH IN FY 2015

NOTES:

REPLACE PARKING EQUIPMENT IN CITY PARKING FACILITIES

CATEGORY: CITY EQUIPMENT & OTHER
FOCUS AREA: EG, CSWB, TRANS., WMG
LOCATION: CITYWIDE
EST. COMPLETION DATE: FY 2016

DEPARTMENT: PUBLIC WORKS
SERVICE: PARKING MANAGEMENT
FUND: 0601
AWARD #: 500478



DESCRIPTION & SCOPE: This project will provide funds for the acquisition and installation of new, state of the art parking equipment, concrete repairs, sealant and cost efficient light fixtures at 100 Virginia Street, 501 N. 7th Street, 201 E. Grace Street, 901 E. Canal Street, 16 S. Colonial Avenue, and 7 S. Crenshaw Avenue parking facilities, resulting in the reduction of ongoing maintenance costs.

PURPOSE: To install new parking equipment at City parking facilities, as the current equipment is not in line with industry standards and requires constant maintenance. The equipment replacement will reduce maintenance costs, allow for better ingress and egress, and improve revenue tracking. The concrete repairs, sealant and cost efficient light fixtures will provide needed improvements to the parking facilities prior to the City taken ownership..

HISTORY & KEY MILESTONES: New industry Standard Parking equipment was installed at 5th & Marshall and 7th & Marshall parking garages. Funding for parking equipment replacement was provided to purchase new equipment for 100 Virginia Street and 501 N. 7th Street (2014); 201 E. Grace Street and 901 E. Canal Street (2015); and 16 S. Colonial and 7 S. Crenshaw Avenues (2016). Equipment installation will take approximately 30-45 days.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	260,000	260,000	200,000	300,000	300,000	1,320,000
FY 2014 ADOPTED	260,000	260,000	200,000	-	-	N/A	460,000
CHANGE	N/A	-	60,000	200,000	300,000	300,000	860,000

OPERATING IMPACT THE REPLACEMENT OF OLDER EQUIPMENT, LIGHT FIXTURES AND CONCRETE REPAIRS WILL RESULT IN OPERATION COST EFFICIENCIES.

TOTAL PROJECT COST	2,130,000
PRIOR YEAR FUNDING	810,000
PRIOR YEAR AVAILABLE	283,384
FY 2015 ADOPTED	260,000
FY 2016 – FY 2019 PLANNED	1,060,000
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	260,000
TOTAL	260,000

FUNDING SOURCE(S): PARKING REVENUE

NOTES:

GAS UTILITY NEW BUSINESS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: NATURAL GAS DISTRIBUTION

FUND: 0801

AWARD #: 500002,22,24,26 , 28,316

DESCRIPTION & SCOPE: This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and Henrico County. It is estimated that 40,000 feet of new mains and 1,200 new services will be installed in FY 2015.



PURPOSE: For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility.

- Projects where net revenue exceeds the estimated cost of construction will be completed.
- Projects may be completed where it is determined that subject to the Department of Public Utilities' Main Extension Policy, those projects will provide future profitable gas sales.
- Where project costs are projected higher than net revenue, the customer can opt to pay a Contribution In Aid of Construction fee to make up that shortfall.

HISTORY & KEY MILESTONES: This project has been funded continuously over an historical period of time, but only to the extent to be reactive to opportunities to serve new customers. A new natural gas fueling facility was completed at Hopkins Road in January 2011 for refuse trucks.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	7,421,000	8,662,000	8,955,000	10,145,000	10,156,000	45,339,000
FY 2014 ADOPTED	6,611,000	7,421,000	8,662,000	8,955,000	10,145,000	N/A	35,183,000
CHANGE	N/A	-	-	-	-	10,156,000	10,156,000

OPERATING IMPACT THE FUNDS REQUESTED FOR THESE PROJECTS WILL RESULT IN A NET INCREASE TO GAS UTILITY'S NET REVENUES.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	251,392,207
PRIOR YEAR AVAILABLE	38,954,301
FY 2015 ADOPTED	7,421,000
FY 2016 – FY 2019 PLANNED	37,918,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	7,421,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	7,421,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

GAS UTILITY SYSTEM REPLACEMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: NATURAL GAS DISTRIBUTION

FUND: 0801

AWARD #: 500001,44,45,47,48,49,50

DESCRIPTION & SCOPE: This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 120,000 feet of main and 2,100 services in FY 2015.



PURPOSE: Much of the gas distribution system is over 40 years old and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program, along with the cathodic protection program (Project 1430), reduces gas leakage and revenue losses.

HISTORY & KEY MILESTONES: A federal USDOT mandate requires the City to complete a 40 year project to replace all cast iron gas mains. This project is in its 19th year. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	23,793,000	22,656,000	23,536,000	23,686,000	22,988,000	116,659,000
FY 2014 ADOPTED	22,835,000	23,763,000	22,656,000	23,536,000	23,686,000	N/A	93,641,000
CHANGE	N/A	30,000	-	-	-	22,988,000	23,018,000

OPERATING IMPACT THE FUNDS REQUESTED FOR THESE PROJECTS WILL REDUCE GAS LOSSES AND HELP PREVENT INCREASES IN GAS MAINTENANCE COSTS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	285,007,319
PRIOR YEAR AVAILABLE	-
FY 2015- ADOPTED	23,793,000
FY 2016 – FY 2019 PLANNED	92,866,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	23,793,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	23,793,000

FUNDING SOURCE(s): CASH, UTILITY BONDS

NOTES: FY 2015 INCLUDES APPROXIMATELY \$ 1,205,000 IN APPROPRIATIONS FOR GAS UTILITY RELOCATIONS DUE TO DPW ROADWAY IMPROVEMENT PROJECTS.

STORMWATER FACILITIES IMPROVEMENTS

CATEGORY: UTILITIES
FOCUS AREA: SNE
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: STORMWATER MANAGEMENT
FUND: 0806
AWARD #: 500084,500085,500086



DESCRIPTION & SCOPE: This project provides for Citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements.

PURPOSE: To complete the necessary replacement of and upgrades to the stormwater facilities.

HISTORY & KEY MILESTONES: This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of “Green” technology has proven to be a

positive step toward the reduction of untreated urban runoff into the City’s rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	5,170,000	13,900,000	13,900,000	13,900,000	13,900,000	60,770,000
FY 2014 ADOPTED	7,550,000	13,900,000	13,900,000	13,900,000	13,900,000	N/A	55,600,000
CHANGE	N/A	(8,730,000)	-	-	-	13,900,000	5,170,000

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND ORDINARILY KEEP RATE INCREASES TO A MINIMUM.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	24,023,665
PRIOR YEAR AVAILABLE	6,761,512
FY 2015 ADOPTED	5,170,000
FY 2016 – FY 2018 PLANNED	55,600,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,170,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	5,170,000

FUNDING SOURCE(s): CASH, UTILITY BONDS

NOTES: ON MAY 28, 2013 CITY COUNCIL ADOPTED THE FY2014-2018 CIP WHICH INCLUDED AN AMENDMENT TO INCREASE THE STORMWATER UTILITY FY2014 APPROPRIATION AMOUNT BY \$50,000.

COMBINED SEWER OVERFLOW

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WASTEWATER TREATMENT

FUND: 0803

AWARD #: 500081

DESCRIPTION & SCOPE: This project implements the City of Richmond’s Combined Sewer Overflow (CSO) Plan. The program includes design engineering and construction of CSO conveyance facilities on the north and south sides of the James River, increases the wet weather treatment capacity at the Wastewater Treatment Plant, expansion of the Shockoe Retention Basin and other smaller CSO control projects. In addition, this project includes \$22.7 million for the Canal Redevelopment Project.



PURPOSE: As part of its VPDES Permit , CSO Special Order by Consent and the Regional Water Quality Management Plan (208 Plan), the City of Richmond is required to develop and implement a plan to control CSO discharges and meet Virginia water quality standards, as well as an ongoing CSO monitoring program and financial status review.

HISTORY & KEY MILESTONES: The City completed Phases 1 of the CSO Control Program in the 1990s. Phase 2 was completed in 2003. The first set of Phase 3 CSO projects began in 2007 and will be continuing over the next 20 plus years.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	11,100,000	33,600,000	3,000,000	3,100,000	-	50,800,000
FY 2014 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	11,100,000	33,600,000	3,000,000	3,100,000	-	50,800,000

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	202,502,760
PRIOR YEAR AVAILABLE	21,221,953
FY 2015 ADOPTED	11,100,000
FY 2016 – FY 2019 PLANNED	39,700,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	11,100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	11,100,000

FUNDING SOURCE(S): CASH , VRA & UTILITY BONDS

NOTES:

SANITARY SEWERS

CATEGORY: UTILITIES
FOCUS AREA: SNE
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: WASTEWATER COLLECTIONS
FUND: 0803
AWARD #: 500082, 500083,500123

DESCRIPTION & SCOPE: This project provides for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State. Various Stormwater Drainage projects totaling \$4,521,725 were added as a Council Budget Amendment to the Capital Improvement Plan for FY2009-2013 (Ordinance 2008-73-105, Attachment II).



PURPOSE: To provide necessary replacement of and upgrades to the sanitary sewer facilities.

HISTORY & KEY MILESTONES: This project has been funded continuously over an extended period of time. In the 2005 time frame, the annual sewer rehabilitation budget was ramped up from about \$4 million per year to the current level of approximately \$11 million year. Project scheduling and rehabilitation has taken a more proactive role in bringing the sanitary sewers in rehabilitated areas an additional 50-100 years of life expectancy.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	18,250,000	26,050,000	23,550,000	24,150,000	24,750,000	116,750,000
FY 2014 ADOPTED	18,350,000	18,250,000	24,192,000	21,735,000	22,380,000	N/A	86,557,000
CHANGE	N/A	-	1,858,000	1,815,000	1,770,000	24,750,000	30,193,000

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	328,124,574
PRIOR YEAR AVAILABLE	35,598,997
FY 2015 ADOPTED	18,250,000
FY 2016 – FY 2019 PLANNED	98,500,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	18,250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	18,250,000

FUNDING SOURCE(s): CASH , VRA & UTILITY BONDS

NOTES:

WASTEWATER TREATMENT

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WASTEWATER TREATMENT

FUND: 0803

AWARD #: 500080

DESCRIPTION & SCOPE: This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant. The wastewater system serves approximately 58,000 customers in the City, Henrico, northern Chesterfield and Goochland counties.



PURPOSE: To improve the operational processes of the Wastewater Treatment Plant.

HISTORY & KEY MILESTONES: This project has been funded continuously to replace systems have reached or surpassed their useful service lives and to maintain compliance with water quality regulations. In 2009, construction began on a \$148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	4,089,000	12,379,000	15,415,000	6,413,000	-	38,296,000
FY 2014 ADOPTED	900,000	16,248,000	12,379,000	9,828,000	-	N/A	38,455,000
CHANGE	N/A	(12,159,000)	-	5,587,000	6,413,000	-	(159,000)

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	181,864,999
PRIOR YEAR AVAILABLE	44,554,884
FY 2015 ADOPTED	4,089,000
FY 2015 – FY 2018 PLANNED	34,207,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,089,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	4,089,000

FUNDING SOURCE(S): CASH , VRA & UTILITY BONDS

NOTES:

WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

CATEGORY: UTILITIES
FOCUS AREA: SNE
LOCATION: CITYWIDE
EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES
SERVICE: WATER DISTRIBUTION SERVICES
FUND: 0802
PROJECT #: 500052, 500059 THRU 500064

DESCRIPTION & SCOPE: This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 28,000 feet of main and 500 services in FY 2015. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State.



PURPOSE: Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

HISTORY & KEY MILESTONES: This project has been funded continuously over an historical period of time, but only to the extent to be reactive to emergency situations. However, recent funding has been on a more proactive basis as many of the water mains have reached or surpassed their useful lives.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	15,377,000	10,292,000	10,665,000	10,473,000	10,814,000	57,621,000
FY 2014 ADOPTED	10,261,000	10,181,000	13,392,000	10,665,000	10,473,000	N/A	44,711,000
CHANGE	N/A	5,196,000	(3,100,000)	-	-	10,814,000	12,910,000

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO SERVE ADDITIONAL CUSTOMERS OR TO REDUCE MAINTENANCE COSTS AND REDUCE WATER LOSSES. THIS WILL NORMALLY RESULT IN AN INCREASE IN REVENUE IN THE WATER UTILITY.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	166,499,907
PRIOR YEAR AVAILABLE	15,368,472
FY 2015 ADOPTED	15,377,000
FY 2015 – FY 2018 PLANNED	42,244,000
REMAINING NEED	ONGOING

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	15,377,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	15,377,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES: FY 2015 INCLUDES APPROXIMATELY \$2,455,000 AND FY 2016 INCLUDES APPROXIMATELY \$365,000 IN APPROPRIATIONS FOR WATER UTILITY RELOCATIONS DUE TO DPW ROADWAY IMPROVEMENT PROJECTS.

MAJOR PLANT & PUMPING IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: APRIL 2024

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WATER PURIFICATION SERVICES

FUND: 0802

PROJECT #: 500074,76,105, 106

DESCRIPTION & SCOPE: A comprehensive study of the City of Richmond’s water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970s. The plant’s present certified capacity is 132 million gallons per day (MGD).



PURPOSE: To make improvements to the City of Richmond’s water purification plant and pumping system to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations.

HISTORY & KEY MILESTONES: This project has been funded continuously to replace systems that have reached or surpassed their useful service lives, maintain compliance with new drinking water quality regulations, and to meet county wholesale water contract capacity requirements.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	17,071,000	11,020,000	1,551,000	2,855,000	8,478,000	40,975,000
FY 2014 ADOPTED	26,916,000	19,118,000	7,171,000	1,170,000	3,555,000	N/A	31,014,000
CHANGE	N/A	(2,047,000)	3,849,000	381,000	(700,000)	8,478,000	9,961,000

OPERATING IMPACT THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO MAINTAIN COMPLIANCE WITH WATER QUALITY REGULATIONS AS WELL AS REDUCE OPERATING AND MAINTENANCE COSTS AND INCREASE EFFICIENCY.

TOTAL PROJECT COST	375,065,175
PRIOR YEAR FUNDING	325,249,175
PRIOR YEAR AVAILABLE	101,621,117
FY 2015 ADOPTED	17,071,000
FY 2015 – FY 2018 PLANNED	23,904,000
REMAINING NEED	8,841,000

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	17,071,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	17,071,000

FUNDING SOURCE(S): CASH, UTILITY BONDS

NOTES:

TRANSMISSION MAIN IMPROVEMENTS

CATEGORY: UTILITIES

FOCUS AREA: SNE

LOCATION: CITYWIDE

EST. COMPLETION DATE: OCTOBER 2021

DEPARTMENT: PUBLIC UTILITIES

SERVICE: WATER DISTRIBUTION SERVICES

FUND: 0802

PROJECT #: 500065 THRU 500069

DESCRIPTION & SCOPE: This project provides for construction of water transmission mains and tanks, to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond's water purification plant.



PURPOSE: All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond's water purification plant and lowers the cost of service for all customers of the Water Utility.

HISTORY & KEY MILESTONES: Past projects have included new transmission mains to facilitate increased water sales to Henrico, Chesterfield and Hanover Counties and the recently completed Hioaks Elevated Water Tank in the southwestern portion of the City. Also, In FY2013 DPU completed the replacement of a large section of the 36" Korah 3 transmission main in the Kanawha Canal.

FINANCIAL SUMMARY

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015-2019
FY 2015 ADOPTED	N/A	16,261,000	6,723,000	1,695,000	50,000	3,125,000	27,854,000
FY 2014 ADOPTED	250,000	15,786,000	953,000	1,245,000	300,000	N/A	18,284,000
CHANGE	N/A	475,000	5,770,000	450,000	(250,000)	3,125,000	9,570,000

OPERATING IMPACT

THE MAJORITY OF THE PROJECTS IN THIS AREA SHOULD MAINTAIN OR INCREASE THE WATER SALES TO HENRICO, CHESTERFIELD AND HANOVER COUNTIES AND WILL BE FUNDED EXCLUSIVELY BY EACH COUNTY

TOTAL PROJECT COST	126,120,169
PRIOR YEAR FUNDING	98,266,169
PRIOR YEAR AVAILABLE	49,653,972
FY 2015 ADOPTED	16,261,000
FY 2015 – FY 2018 PLANNED	11,593,000
REMAINING NEED	-

FY 2015 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	16,261,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
TOTAL	16,261,000

FUNDING SOURCE(s): CASH & UTILITY BONDS

NOTES:



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CAPITAL IMPROVEMENT PLAN FY 2015 – FY 2019:

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Capital Improvement Program

Appendix: Projects
by Council District

FY 2015 - FY 2019 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2015	Planned				TOTAL
			FY2016	FY2017	FY2018	FY 2019	
Abner Clay Park	2	100,000	100,000	-	-	-	200,000
Boulevard Redevelopment Preparation	2	7,627,444	2,104,500	-	-	-	9,731,944
Carver District Lighting	2	300,000	350,000	350,000	-	-	1,000,000
Fan Lighting Expansion	2	300,000	300,000	200,000	100,000	300,000	1,200,000
Monroe Park Renovations	2	1,235,000	-	-	-	-	1,235,000
Pavements/Crosswalks/Sidewalks - Monument & Allen	2	300,000	-	-	-	-	300,000
Second District Total		9,862,444	2,854,500	550,000	100,000	300,000	13,666,944
Brookland Park Boulevard Streetscape	3	25,000	-	-	-	-	25,000
Third District Total		25,000	-	-	-	-	25,000
Forest Hill Avenue Sidewalk	4	180,000	-	-	-	-	180,000
Jahnke Road: Blakemore Road to Forest Hill Ave. (VDOT)	4	2,000,000	2,450,000	-	-	-	4,450,000
Fourth District Total		2,180,000	2,450,000	-	-	-	4,630,000
2 nd Street Connector Road	5	106,328	106,328	106,328	106,328	-	425,312
Meadow & Harrison Paving	5	268,780	-	-	-	-	268,780
Fifth District Total		375,108	375,108	106,328	106,328	-	694,092
Ann Hardy Park Family Life Center	6	550,000	-	-	-	-	550,000
Canal Street Streetscape(Virginia St. to 12 th St.)	6	500,000	-	-	-	-	500,000
Canal Walk 10 th to Virginia Streets	6	972,064	-	-	-	-	972,074
Dove School	6	2,772,000	18,315,000	-	-	-	21,087,000
Franklin Street Streetscape	6	200,000	250,000	-	-	-	450,000
Heritage center/Lumpkin's Jail	6	5,000,000	-	-	-	-	5,000,000
Main Street Station Multi-Modal	6	-	2,373,158	-	-	-	2,373,158
Public Housing Transformation	6	-	1,250,000	1,250,000	-	-	2,500,000
Richmond Henrico Turnpike Guardrail Improvements	6	110,000	-	-	-	-	110,000
RMA Plaza Joint Repairs	6	400,000	-	-	-	-	400,000
Shockoe Infrastructure Improvements	6	10,602,230	-	-	-	-	10,602,230
Sixth District Total		21,106,294	22,188,158	1,250,000	-	-	44,544,452
Church Hill Youth Development Center	7	-	-	200,000	-	-	200,000
Vacant and Blighted Property Acquisition	7	300,000	-	-	-	-	300,000
Seventh District Total		300,000	-	200,000	-	-	500,000
Belmont Road Roundabout	8	65,000	385,000	-	-	-	450,000
Commerce Road Improvements	8	1,500,000	500,000	-	-	-	2,000,000

Capital Improvement Program

Appendix: Projects
by Council District

FY 2015 - FY 2019 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2015	Planned				TOTAL
			FY2016	FY2017	FY2018	FY 2019	
Deepwater Terminal Road – Goodes Street	8	-	875,000	-	-	-	875,000
Eighth District Park	8	200,000	-	-	-	-	200,000
Eighth District Total		1,765,000	1,760,000	-	-	-	3,525,000
Southside Community Center	9	1,633,500	-	-	-	-	1,633,500
Ninth District Total		1,633,500	-	-	-	-	1,633,500
800 MHz Radio System	CW	1,250,000	13,379,000	13,083,000	11,768,164	7,845,500	47,325,664
E-911 Emergency Communications Center Expansion	CW	1,026,807	677,000	-	-	-	1,703,807
Bike Parking Racks	CW	50,000	25,000	25,000	25,000	25,000	150,000
Bike Lanes/Sharrows	CW	1,600,000	-	-	-	-	1,600,000
Canine Facility	CW	1,194,000	-	-	-	-	1,194,000
Cemetery Improvements	CW	-	125,000	-	-	-	125,000
City Hall Emergency Generator/Electrical Upgrades	CW	600,000	-	-	-	-	600,000
City Hall Renovation Project	CW	900,000	450,000	-	-	-	1,350,000
Community Schools/Parks/Libraries	CW	4,259,485	792,000	-	-	-	5,051,485
Corridor/Gateway Blight Abatement	CW	200,000	200,000	200,000	-	-	600,000
Demolition & Blight Abatement	CW	(200,000)	-	-	-	-	(200,000)
Fire Station Renovations	CW	1,500,000	500,000	400,000	400,000	-	2,800,000
Fleet Replacement Program	CW	4,930,487	5,200,000	2,300,000	2,300,000	2,000,000	16,730,487
Juvenile Detention Center	CW	400,000	400,000	300,000	300,000	300,000	1,700,000
Library Retrofit	CW	1,324,014	467,705	-	-	-	1,791,719
Major Building Renovations	CW	1,400,000	1,000,000	1,000,000	800,000	1,000,000	5,200,000
Major Bridge Improvements	CW	1,300,000	1,000,000	1,005,000	600,000	600,000	4,505,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Matching Funds For Federal Grants	CW	-	-	70,000	70,000	70,000	210,000
MUNIS Revenue Administration System Replacement	CW	797,770	-	-	-	-	797,770
Neighborhood Park Renovations	CW	500,000	650,000	650,000	400,000	500,000	2,700,000
Neighborhoods in Bloom	CW	100,000	100,000	100,000	100,000	100,000	500,000

Capital Improvement Program

Appendix: Projects
by Council District

FY 2015 - FY 2019 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2015	Planned				TOTAL
			FY2016	FY2017	FY2018	FY 2019	
New City Justice Center	CW	5,445,000	-	-	-	-	5,445,000
Oliver Hill Courts Building	CW	400,000	300,000	300,000	300,000	300,000	1,600,000
Parks and Recreation Building Maintenance	CW	250,000	375,000	350,000	200,000	250,000	1,425,000
Percent for the Arts	CW	498,760	215,357	-	-	-	714,117
RAA Buildings and Property Improvements	CW	300,000	-	-	-	-	300,000
Replace Parking Equipment	CW	260,000	260,000	200,000	300,000	300,000	1,320,000
Richmond Fiber Optic Network System	CW	500,000	250,000	350,000	150,000	-	1,250,000
Riverfront Plan Implementation	CW	3,000,000	-	-	-	-	3,000,000
School Maintenance	CW	7,050,000	5,000,000	5,000,000	1,600,000	1,562,000	20,212,000
School Planning & Construction	CW	29,005,659	1,025,299	-	-	-	30,030,958
Sidewalk Projects	CW	1,000,000	850,000	300,000	200,000	500,000	2,850,000
Street Lighting/General	CW	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Sidewalks & Alley Extensions	CW	400,000	400,000	400,000	300,000	300,000	1,800,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Calming	CW	200,000	-	200,000	200,000	200,000	800,000
Traffic Control Installations	CW	200,000	200,000	330,000	200,000	200,000	1,130,000
Transportation Projects	CW	8,500,000	4,500,000	1,047,614	1,000,000	1,000,000	16,047,614
City Wide Total		81,191,982	39,391,361	28,660,614	22,263,164	18,102,500	189,609,621
Capital Improvement Plan Total		118,439,328	68,750,347	30,766,942	22,469,492	18,402,500	258,828,609

**FY2014-FY2018 Capital Improvement Plan
March 31, 2014 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
2308219	West End Library Expansion	1	11	TBD	TBD	77,752	77,751	0	0	New West End Branch Library Project is cancelled - reference LFGS#2308196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program.
2918372/500366	Paterson Ave. Improvements 6300-6800 Blocks	1	13	5/30/2013	9/30/2013	100,000	85,830	0	19,229	Phase I and added 3000 block is complete.
2918374/500367	Grove, Libbie, and Patterson Corridor Improvements	1	13	TBD	TBD	375,000	4,292	0	0	Project is on hold pending Timmons Group study results. Target study end date is the end of next year.
2918191C	Windsor Farms Neighborhood Improvement	1	10	3/1/2010	8/1/2010	520,900	521,352	0	0	Construction Complete
2918491	Patterson Westbound, Willow Lawn East	1	10	4/30/2012	8/30/2013	150,000	150,000	0	0	Project complete.
2918517	Paving 5900 Kensington Avenue	1	09	N/A	N/A	0	0	0	0	Completed By Operations
2918518	5800 St. Christopher's Lane Steel Plate in Road	1		Spring 2007	Spring 2007	0	0	0	0	All Projects complete
2918821	Council District project - District 1	1		6/27/1905	TBD	368,753	363,268	0	0	Project complete.
2918838	Grove Avenue Sidewalk Improvement	1	10	8/30/2010	11/30/2010	153,636	153,636	0	0	Project complete.
291C010	Radford Avenue - 4700 Block	1		10/6/2008	1/23/2009	51,273	52,107	0	0	Project complete.
2938155	100 Tuckahoe Drop Inlet	1		6/1/2008	9/30/2008	21,048	21,047	0	0	Construction Complete. Project Closed.
2938156	500 Tuckahoe Avenue Drainage Improvements	1		8/11/2011	5/1/2012	257,652	254,256	0	0	Drainage problem was resolved by homeowners. Funding Reallocated
2938157	5800 St. Christopher's Lane Drainage Improvements	1		N/A	N/A	0	0	0	0	
First District Total:						2,076,014	1,683,538	0	19,229	
1308117/500195	Monroe Park	2		Ongoing	TBD	1,535,000	690,839	435,000	0	The lease between the Monroe Park Conservancy and the City has been approved by Council. The Conservancy is beginning fund raising for their share of this work. Work will commence upon completion of the fund raising.
1308120/500199	Carver Community Center	2		TBD	TBD	100,000	80,399	0	0	Study complete. AKA Old Moore Street School Study. No additional data available.
1308448/500217	Abner Clay park	2		TBD	TBD	200,000	4,700	100,000	0	A final site plan has been completed and approved by the Jackson Ward Civic Association. This conceptual plan was approved by the Commission of Architectural Review. The engineer has been asked to begin design development.
2108665/500415	2nd Street Streetscape (Jackson Ward)	2	13	Ongoing	Ongoing	2,293,520	2,291,388	0	0	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase completed; Replacement of HW HX systems completed.
2308113/500230	Main Library Renovations	2		9/1/2008	On-going	1,065,200	938,266	0	0	Have met with neighborhood to clarify scope. Learned that VCU also has plans for streetscape improvements in the area. Meeting with VCU 05-12-14 to learn about their plans.
291-New/500472	Carver District Lighting	2	14	TBD	TBD	50,000	0	50,000	0	Project scoping in progress.
291-New/500386	Northside Median Improvements	2	14	1/6/2014	3/30/2014	35,000	29,691	35,000	29,691	Project ON HOLD pending FY15 Revenue Sharing results. Design is started in Feb., 2014
291-New/500449	Pavements/Crosswalks/Sidewalks Monument & Allen	2	14	3/15/2015	9/15/2015	200,000	0	200,000	0	Construction is completed
2918188/500369	Commonwealth Gateway Landscaping Project	2		11/18/2013	3/31/2014	775,485	562,565	0	0	Roofing repair underway, additional scope to be verified
2308191	4TH Police Precinct	2	10	12/18/2007	1/2/2009	6,558,926	6,558,926	0	0	Phase IV (5 phases) construction is underway with overall construction completion projected for Sept 2014.
2308220/500352	Moore Street School Stabilization	2	10	July 1 2011	On-going	380,000	43,580	0	17,680	Project is completed.
2308928/500260	Richmond Animal Shelter	2	12	9/2012	6/2014	3,805,000	2,556,281	0	17,139	Construction complete.
2908005	Rosedale Signage	2	09	10/28/2009	5/30/2010	22,972	22,971	0	0	Construction complete.
2918492	Alley Improvements Between Randolph & Brunswick	2	10	7/1/2009	Aug 2009	25,000	24,776	0	0	Additional scope being identified.
2918493	Meadow Street and Lombardy Paving	2	10	9/15/2010	11/30/2010	124,000	124,000	0	0	All Projects Complete
2918494	Carver Assessment - Sidewalk Improvements	2	10	7/13/2009	5/15/2010	25,000	13,779	0	0	Ornamental lights have been installed on the 2500, 2600 and 2700 blocks of West Grace (Davis to the Boulevard). Work will progress south along Mulberry towards Floyd Street. Once Mulberry Street is complete then the next blocks to receive ornamental lights will be along Floyd Avenue. Construction will proceed in two to three block increments as funds are available.
2918822	Council District Project - District 2	2		6/27/1905	12/1/2012	297,649	247,648	0	0	Funds were withdrawn. Project is in the Scoping Phase and has been added to the Stormwater Utility Active Projects list and will be prioritized with other Stormwater projects.
291C021/500368	Fan Lighting Expansion	2	12	12/1/2006	TBD	1,369,900	734,135	300,000	364,235	The Redevelopment Plan and future development of this project area will be reviewed by RRHA and City staff. RRHA continues to maintain the 30+/- properties acquired to date.
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	0	0	0	0	
5008109/500397	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,750,000	1,654,317	0	0	

**FY2014-FY2018 Capital Improvement Plan
March 31, 2014 Quarterly Report to Council**

LFIS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
5008312/500372	Boulevard Development Preparation Project	2	13	8/6/2012	5/1/2014	9,122,986	4,834,282	0	273,660	Boulevard Development Prep - Phase One: Fleet Services are fully functional at the new Commerce Rd facility. Building renovations for RPS at Hermitage Road completed with RPS Purchasing relocated. Building renovations to the RPS facility on Commerce Rd is completed with the move taking place during the summer/ 2014. Building abatement, demolition and soil remediation scheduled to be started July, 2014. Phase Two: Space planning study is complete to move remaining functions from Parker Field. Recommendations being finalized by project team for relocation of existing functions to new locations.
Second District Total:						29,735,639	21,412,543	1,120,000	702,405	
1308905/500220	Customer Service Zone - Pine Camp	3		4/11/2011	7/11/2011	210,575	209,177	0	0	Roof project complete
1308910	Young's Pond Restoration	3		Spring 09	May 2010	50,000	50,000	0	0	Project is Complete
2918100/500496	Brookland Park Boulevard Streetscape	3	13	4/1/2013	Jul-13	150,000	0	0	0	Anticipate construction to start in March, 2013.
2918136	Brookland Park Boulevard Lighting	3	09	7/1/2009	TBD	168,347	168,346	0	0	Funds are insufficient to install standalone ornamental lights; project requires new ductbank for the secondary circuit. It was suggested that additional ornamental lights be strapped on to the existing wood poles similar to what has been done on some poles in this business district.
2918284/500460	Chamberlayne Ave. and Claremont Brick Pavers	3	11	11/21/2013	3/20/2014	300,000	78,320	0	55,168	Construction completed.
2918316/500378	MacArthur Avenue Streetscape	3	09	3/31/2014	7/21/2013	170,000	0	170,000	0	Streetlight work is in progress. DPW work under construction.
2918495	Gateway Improvements - North Ave. and Laburnum	3	10	4/5/2011	10/30/2011	50,000	50,000	0	0	Project completed. Did not complete landscaping scope due to lack of funding.
2918496	Brookland Park Blvd. Brooke to Chamberlayne Paving	3	10	9/15/2010	11/30/2010	96,000	96,000	0	0	Project Completed.
2918497	Seminary Avenue Sidewalk Improvements	3	10	3/1/2010	6/30/2010	563	562	0	0	Project Completed by Operations
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improvements	3	09	N/A	N/A	0	0	0	0	Funding Reallocated
2918522	Washington Park Improvements	3	10	8/1/2010	10/15/2010	204,000	204,000	0	0	Construction completed
2918523	Providence Park Improvements	3	10	9/15/2010	10/15/2010	75,000	75,000	0	0	Construction completed
2918823	Council District Project - District 3	3		6/27/1905	7/2/1905	186,074	168,607	0	0	All Projects complete including for Battery Park Improvements completed in-house
2918839	Lombardy to Admiral St. - Phase II	3		6/2/2011	1/8/2012	1,003,000	991,296	0	0	Project complete.
2938757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	0	0	Scope Being Determined
5008008	Hermitage Road Historic District Freeman Marker	3	09	N/A	N/A	0	0	0	0	Funding Reallocated
Third District Total:						3,969,897	3,172,645	170,000	55,168	
2308797	Westover Hills Library renovation	4		Ongoing	7/1/2009	12,090	5,896	0	0	Project Complete.
2308799/500257	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	Ongoing	2,886,741	2,053,131	400,000	153,921	Installation of the new security system 99% complete, Potential Change Order #1 in progress; RFP for A/E Services to replace the current roofing system underway
2918368/500375	Riverside Drive Guardrail Improvements	4	13	12/1/2014	TBD	300,000	8,059	0	1,685	Phase 1, Run 1 Complete. Phase 1, Run 2 completed 8/15/13. Phase 2 design complete. Plan to leverage funds with VDOT revenue share and begin construction in fall-winter 2014/15.
2918498	Riverside Drive Improvements	4	10	9/1/2010	10/1/2010	78,000	78,000	0	0	Project Completed.
2918824	Council District Project - District 4	4		6/27/1905	1/15/2009	372,494	340,319	0	0	All Projects complete
2918949/500235	Jahnke Road; Blakemore Road to Forest Hill Avenue	4	12	9/30/2015	12/7/2017	9,550,000	1,760,058	2,152,000	171,356	ROW phase is in process. 29 signed parcels to date.
2918950/500254	Forest Hill Avenue; Hathaway Road to East Junct.	4	12	7/1/2015	3/1/2017	11,981,351	1,544,768	0	19,645	Starting ROW acquisition started in September 2013 - planned completion September 2014.
2938760	Staffordshire Drainage Plan	4		Summer 2011	Winter 2012	491,159	441,158	0	0	General Fund budget was insufficient to complete this project. See project status below under Stormwater Utility projects.
Fourth District Total:						25,671,835	6,231,389	2,552,000	346,607	
1308109/500190	Pumphouse in Byrd Park	5		January 09	Ongoing	240,000	79,700	0	0	Electric feed to building completed. Lighting installed for tours. Consultant study completed to determine feasibility of renovation of the facility for future use.
1308191	Maymont Park Improvements	5		Ongoing	Ongoing	740,682	740,681	0	0	Funding Reallocated
1308446/500207	Bainbridge Teen Center	5	13	TBD	TBD	50,000	0	0	0	Funding Reallocated
2308236	City Stadium	5	13	TBD	TBD	0	0	0	0	Funding Reallocated
2308798/500483	Replacement of Fire Station 17	5	12	8/2011	10/2012	1,650,000	1,624,133	0	50	Project complete except for final closeout & LEED requirements.
2308798	Replacement of Fire Station 17 ARRA Funds	5	10/11	8/2011	10/2012	3,520,109	3,520,109	0	0	Project complete except for final closeout & LEED requirements.
291-New	John B. Cary Elementary School Bus Loop	5	14	1/31/2013	9/30/2014	90,000	0	90,000	0	Construction Plans are 100% complete. Construction to begin June 2014
291-New/500475	Sidewalk Projects 5th District	5	14	TBD	TBD	250,000	0	250,000	0	Scope confined to E 37th Street - sidewalk, curb and gutter installations and drainage improvements; project pending Fall 2014 revenue share program results.
2918321	Sunset Street Improvements	5	09	N/A	N/A	0	0	0	0	Funding Reallocated
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	16,000	16,000	0	0	Project Completed.

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LFGS #	Project Name	Council District	FY Amend	Life-to-Date			Construction Completion Date	Life-to-Date			FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
				Construction Beginning Date	Construction Date	Appropriations @3/31/14		Expenditures @3/31/14	Appropriations @3/31/14			
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	6/15/2010	26,428	26,427	0	0	Project Completed.	
2918825	Council District Project - District 5	5	10	6/27/1905	6/29/1905	6/29/1905	14,625	11,025	0	0	Projects complete	
2918951	Oregon Hill Public Improvements	5	10	July 2009	11/30/2010	11/30/2010	775,452	775,452	0	0	Project Completed.	
291C011	Randolph West Lighting	5	10	12/1/2008	4/10/2010	4/10/2010	483,240	483,240	0	0	Developer completed installation of solar lights April 2010	
291C030	Allen Street Repavement	5	10	10/21/2013	11/22/2013	11/22/2013	125,000	0	0	0	Project is 95% complete.	
5008148	Randolph Redevelopment & Conservation	5	10	3/8/2010	6/30/2010	6/30/2010	7,187,462	7,187,462	0	0	Infrastructure improvements complete	
5008317/500410	Swansboro Property Acquisition and Improvements	5	13	3/1/2013	Ongoing	Ongoing	200,000	0	0	0	Acquiring property to support the revitalization work.	
5008906/500389	Carlytown Gateway Improvements	5	11	9/1/2013	12/1/2013	12/1/2013	458,212	162,058	0	0	Negotiating with VDOT limits area to place sign, design being tweaked, bid follows. Tourism Drop Off signage will be installed August 2013	
Fifth District Total:							15,827,210	14,626,287	340,000	50		
1308118/500198	Coliseum Fire Suppression upgrades	6		ongoing	ongoing	ongoing	456,258	456,063	0	0	Electric upgrades to access and egress lighting complete.	
1308122/500200	Ann Hardy Park Family Life Center	6	10	TBD	TBD	TBD	1,015,928	153,913	450,000	4,995	The first phase will be the construction of a "splash pad", various site improvements and restroom upgrades. The conceptual and final plans have been approved by the Planning Commission. The construction documents are complete and will be submitted to Procurement for bid this Spring.	
1308445/500206	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	12/5/2011	1/31/2013	1/31/2013	2,900,000	2,074,024	0	0	Project is complete.	
1308450/500294	RMA Plaza Joint Repair	6	13	9/1/2014	7/31/2015	7/31/2015	850,000	13,486	0	13,486	90% Design plans for structural rehabilitation. Advertisement June 2014.	
2108200/500413	Jackson Place	6		9/1/2011	6/15/2015	6/15/2015	9,869,000	9,434,374			0	RRHA is continuing to manage the Jackson Commons development project. Construction completed on a 41-unit multi-family building in Phase III and building is occupied. Developer has recently received a Certificate of Occupancy of a 55 unit building and 31 units are leased. Approximately 30% of the units are affordable units. RRHA continues to pursue development opportunities for its approx. 5 acre mixed-use site just west of 3rd Street.
2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	Ongoing	1,121,526	834,215	0	0	Various minor projects ongoing	
2108133/500388	Canal Walk Reynolds North to 10th	6	13	1/13/2014	6/30/2014	6/30/2014	1,793,609	35,736	0	30,185	Contract for Ped. Bridge over Hawall Canal complete and shop drawings under review. Bridge tentatively scheduled for installation by end of June 2014. Addit' streetscape improvements around Bridge to be released very soon in order to coincide w/Pedestrian Bridge installation. Streetscape construction complete before end of year. All work to be accomplished within existing budget.	
2108208	Riverfront Development Area	6		Ongoing	Ongoing	Ongoing	9,318,801	9,304,244	0	0	Schematic Design complete for Brown's Island Dam Walk Phases 1 and 2. Design Development drawings are under development with plan reviews by approval bodies at Federal, State, and Local levels before end of year. Solicitation of contractor for Brown's Island Dam Walk and other Priority 1 Riverfront Projects set to be released before end of FY2014.	
2108612/500283	Main Street Station Multi Modal Center	6		TBD*	2015 is the goal	2015 is the goal	72,079,720	40,426,469	0	85,126	Bid opening on May 9 and there is a funding shortfall that we are working through with Budget and the Administration.	
230-New/500494	Dove School	6	14	TBD	TBD	TBD	396,000	0	396,000	0	Preliminary "test fit" site planning and program for new school as been completed and shared with RPS. Additional testing for environmental issues to be finalized for old Armory by end of FY14. Final adjustments to site master plan to accommodate Cannon Creek Phase 2 and residential units at Armory site underway. Demolition of Armory to commence late Summer Fall of 2014 once tenant in building vacates premises late July/early August 2014.	
2308234/500247	Eastview Initiative	6	12	TBD	TBD	TBD	1,200,000	269,420	0	0	Project on hold.	
2308930	Hydroplant (Riverside on the James)	6	11	4/30/2009	6/30/2009	6/30/2009	3,844,804	3,844,804	0	0	Project Complete	
2309EW	North Highland Park Youth Development and GRIP Resource Center	6	09	N/A	N/A	N/A	0	0	0	0	Funding Reallocated	
2908024/500193	Manchester Area Traffic Circulation Improvements	6	13	4/28/2014	7/28/2014	7/28/2014	40,000	26,070	0	0	Design is in process.	
2908131/500333	Shockoe Bottom Operations Improvements	6	11	9/1/2014	12/30/2014	12/30/2014	700,000	181,317	0	7,509	Plans complete. Preparing for June 2014 advertisement.	
2908134	Hull St. Signal System	6		1/15/2010	1/31/2011	1/31/2011	607,420	507,470	0	0	Phase II in progress. Shockoe Bottom One Way to Two Way Street Conversion Project, Design complete, anticipated construction completion September 2014.	
2908154/500311	Meade Westvaco Area Transportation Improvements	6		3/30/2010	6/10/2010	6/10/2010	248,203	183,773	0	0	Project Completed	
2908909	Duval Street Circulation	6		Ongoing	Ongoing	Ongoing	250,000	70,030	0	0	Project under construction	
2918099	Green Streets Project	6	10	5/1/2012	9/20/2012	9/20/2012	247,761	247,761	0	0	Construction complete. Landscaping pending.	

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2918369/500450	Franklin Street Streetscape	6	13	1/30/2014	1/30/2015	2,500,000	1,400	1,250,000	0	Franklin (Ambler to 18th) first phase currently working to secure consultant. Construction to be timed appropriately with Main St. Station Train Shed rehabilitation and Farmer's Market/Urban Square.
2918371/500424	2nd Street Connector	6	13	10/2012	3/2013	491,328	392,202	106,328	7,202	Road Opened in May 2013, gates installed under the bridge still pending final approvals. reimbursements will be made to Dominion for 5 years.
2918139	Browns Island Enhancement	6								
2918180	Belle Isle Trail System	6		10/19/2009	4/30/2010	837,750	830,638	0	0	Project is complete.
2918189/500462	Hull Street Passenger Station	6		8/2/2010	2/28/2011	209,389	209,389	0	0	Project Completed.
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	09	N/A	TBD	791,000	712,746	0	0	Project is on hold.
2918365/500292	E. Broad Gateway - Slave Burial Ground	6	12	8/15/2014	1/30/2014	0	0	0	0	Funding Reallocated
2918500	4th Avenue Lighting	6	10	8/1/2010	12/31/2010	1,994,200	154,884	0	0	Preparing for advertisement. Awaiting approval from DHR and VDOT.
2918501	Dill Avenue Improvements	6	10	11/15/2010	12/15/2010	200,000	155,619	0	0	Current Phase of the project complete. Evaluating whether or not there are sufficient funds to complete additional blocks with current appropriations.
2918505/500126	Cannon Creek Improvements- Phase II	6	12	4/11/2013	12/20/2013	2,892,000	2,132,818	0	835,349	Project Completed.
2918513/500431	Cathedral Walk	6								
2918520	Brick Sidewalk on Main - Visual Arts Center	6	09	3/1/2012	4/15/2012	125,000	122,388	0	4,333	Construction completed.
2918524	Gunn Street Repaving and Improvements	6	09	12/14/2009	1/20/2010	125,000	68,324	0	0	Construction completed on 1/20/10
2918525	Hull Street Bright Control - Improvements	6		N/A	N/A	0	0	0	0	Funding Reallocated
2918526	Richmond-Henrico Turnpike Improvements	6		9/9/2010	12/21/2010	45,000	44,977	0	0	Study completed.
2918528	Blackwell Community Project	6	09	3/1/2013	12/30/2013	100,000	0	0	0	Paving locations to be determined working with stakeholders. Postponed due to ongoing utility work.
2918529	Highland Park Six Points Pedestrian Lighting	6								
2918532	Bellemeade Gateway Sign Project	6	09	1/1/2009	12/31/2009	0	0	0	0	Project complete using Utilities Funding
2918826	Council District Project - District 6	6		2/26/2009	3/13/2009	22,130	22,129	0	0	Project is Completed
2918944	Broad Street Bus Lanes - STP Funded	6		6/27/1905	1/15/2009	260,595	244,485	0	0	All Projects complete including Highland Park Roundabout
2918960/500322	Biotech Research Park	6	11	5/20/2013	9/27/2013	1,220,000	846,959	0	0	Project Complete.
291C012/500365	Bellemeade Area Sidewalks	6	09	7/30/2014	1/30/2015	4,399,000	2,572,261	0	0	Phase II complete; Phase III initial scoping meeting held 7/18/13. requested authorization from VDOT to begin design on Phase 3
291C025	Highland Park Roundabout	6	10	7/28/2008	2/27/2009	507,210	507,209	0	0	Construction Completed - funds reallocated
291C026	Martin Agency - Shockoe Slip Subsurface	6	10	11/15/2008	4/21/2009	1,311,898	1,311,897	0	0	Construction & Street light Installation Complete - Funds reallocated
2958101/500223	Major Bridge Painting - Manchester - Urban	6		6/15/2014	12/30/2015	8,900,000	694,371	0	801	Construction Contract awarded. Construction start Summer 2014.
2958835/500211	Mayo Bridge Conceptual Study - Urban	6	11	7/19/2010	12/31/2014	1,801,000	1,111,667	0	0	Study is on hold pending FHWA/VDOT/City floodwall access resolution.
5008106	Mathew Heights Planning and Redevelopment	6		9/5/2009	9/30/2010	33,100	33,100	0	0	Project completed
5008108/500325	Dove Street Redevelopment Plan	6	11	8/13/2012	12/31/2013	1,500,000	1,424,080	0	37,354	The 80 rental units in Phase I are under construction, with the first units due for completion in 3rd quarter 2013. The 48 rental units in Phase II are also under construction. Construction on both phases is to be completed in 4th quarter 2013.
5008116	Highland Park CARE	6		7/1/2008	12/1/2009	205,000	205,000	0	0	Funds were transferred to EDA.
5008118/500391	Slave Trail	6	12	1/11/2011	Ongoing	1,610,000	1,518,378	0	100,327	Trail surveyed, 61 total trail pathway markers to be installed in 2014 under ACORN existing contract.
5008125	Southern Barton Heights Redevelopment	6		4/15/2008	6/1/2009	1,025,000	1,024,999	0	0	Infrastructure completed in 6/2009
5008177/500327	Corridor/Gateway Blight Abatement	CW	12	TBD	TBD	800,000	11,759	200,000	9,250	Riverside location was acquired and will be sold to the private sector for residential development.
5008178/500406	Hull Street Redevelopment & Conservation	6	9	TBD	TBD	200,000	0	0	0	Scope Being Determined
5008313/500407	Shockoe Revitalization Strategy Plan Implementation	6	13	TBD	TBD	3,564,000	7,222	1,464,000	7,222	Community Meetings held Oct. 1, Oct. 2, next phase is programming/schematic design. Undergrounding Utility kick off meetings and Coordination with Dominion are on-going.
5008316/500411	Public Housing Reconstruction	6	14	TBD	TBD	2,500,000	0	2,500,000	0	These funds will facilitate parts of the East End Transformation, the Scope is being determined
5008910	North Avenue CARE	6		7/1/2008	7/9/2009	100,000	100,000	0	0	Funds were transferred to EDA.
Sixth District Total:						147,716,698	84,776,946	6,366,328	1,143,139	
1308906	Church Hill Youth Development Center	7	12	TBD	TBD	576,357	228,246	0	0	Scope still unknown; funds expended to stabilize the structure
130C301/500297	Jefferson & Taylor Park Hillside	7		5/16/2011	4/29/2012	730,000	667,127	0	0	Taylor Park project - Complete. Jefferson Hill construction complete.

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1308447	Historic Fulton Community Memorial park	7	13	TBD	TBD	150,000	23,453	100,000	0	Consultant selected and work is ongoing in the preparation of a set plan for this proposed park site. Transfer of property from RRHA has been approved by the CPC and the proposed site plan will be reviewed by the UDC in May 2013. RRHA is also transferring an additional piece of property and the process to vacate existing ROW is being processed in preparation for installation of required utilities for the park.
1308449/500218	Armstrong Playground Restoration	7	13	3/15/2013	1/15/2014	68,500	24,093	0	0	Work has been completed on upgrades to the playground and ball field back stops at this location. The next phase will be to remove the deteriorated tennis courts at the site.
2308300/500249	East End Library	7	11	TBD	TBD	300,000	18,774	0	18,774	Funding for planning, initial design work &/or land acquisition Phase I complete. Phase II Construction 95% complete. Phase III (ornamental light installations), pending revenue share results: July 2014.
2918373/500436	Fulton Area Commercial Corridor Improvements	7	13	8/1/2013	10/31/2014	175,000	70,729	100,000	20,000	0
2918135	25th Street Gateway Improvements	7		3/12/2009	6/9/2009	1,040,755	1,021,549	0	0	Ornamental Lights Between Clay & Broad -- Construction is completed.
2918194	Tobacco Row Development	7		Ongoing	Ongoing	3,169,000	3,124,092	0	0	Power Plant at Lucky Strike in construction.
2918502	Q Street Sidewalk Improvements	7	10	11/15/2009	12/15/2009	30,005	30,004	0	0	Construction Completed on 12/15/2009
2918827	Council District Project - District 7	7		6/27/1905	6/29/1905	150,000	144,642	0	0	All Projects Complete
291CO13/500464	Virginia Capital Trail Phase III	7	11	8/1/2014	12/30/2014	3,107,529	1,960,494	463,329	0	Project Re-advertised May 2014.
291-New/500459	Virginia Capital Trail Phase II	7	14	9/30/2014	12/30/2014	600,000		600,000	0	Construction advertisement pending.
291CO16	Libbie Hill Park Slope Repairs	7		5/16/2011	10/15/2011	450,791	431,574	0	0	Phase II construction is complete.
291CO17	Chimborazo Park Hill Slope Stabilization	7		9/29/2014	5/29/2015	10,544	10,543	0	0	Consultant proposals under review. Funding for design from 291CO15.
291CO23	Ornamental Lights 25th & M Street	7		3/15/2009	5/30/2009	418,492	418,491	0	0	Project complete.
291CO31	Percent for the Arts	7		FY2010	FY2010	9,000	9,000	0	0	Artwork installed at Virginia Capital Trail and project is closed out.
2938161	South Kinsley Avenue Drainage Improvements	7	09	Fall 2011	Winter 2012	122,300	122,236	0	0	Project is being funded using Stormwater Utility Funds (see below).
2948751/500474	Route 5 Relocation - Urban	7		TBD	TBD	5,090,428	290,426	(7,002,405)	0	Project scope to be determined pending Development Project.
5008001/500392	Intermediate Terminal Riverfront Public Access	7	12	TBD	TBD	1,100,000	307,503	0	0	Major scope being determined; parking lot construction is complete.
5008122/500399	25th Street Development	7		2/15/2013	2/15/2018	2,415,000	2,346,533	0	0	The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. As an integral part of the revitalization of the 25th Street and Nine Mile Road project area design activities continue. The development of the model block is underway.
5008314/500408	East End Vacant/Blighted Property Improvements	7	13	1/1/2013	ongoing	150,000	0	50,000	0	Support the east end revitalization effort
5008315	Nine Mile Corridor Acquisition and Rehabilitation	7	13	1/14/2013	ongoing	235,000	0	85,000	0	Support the east end revitalization effort
Seventh District Total:						20,098,701	11,249,509	(5,604,076)	38,774	
1308110/500191	Hickory Hill Community center	8	13	TBD	TBD	1,552,280	1,067,076	200,000	1,045	Consultant selected; the construction documents are being finalized and the project to construct a new athletic field and additional parking at this site. The process to vacate Platinum Road is underway and is necessary in order to proceed with the development of the site.
1308119	Hickory Hill Roof Improvements	8		Complete	8/30/2009	215,724	215,434	0	0	Completed
291-New/500476	Sidewalk Replacement - Broad Rock & Dorsett Road	8	14	5/1/2014	7/1/2014	100,000	0	100,000	0	Completed. Final Bill pending.
291-New/500477	Terminal Avenue Belt Blvd Sidewalk Improvements	8	14	TBD	TBD	200,000	0	200,000	0	Project on hold pending FY15 revenue share program results.
2918503	Dinwiddie Avenue Area Improvements	8		9/1/2009	10/31/2009	50,000	50,000	0	0	Construction complete.
2918504	Newkirk Drive Sidewalk Improvements	8	10	On-hold	On-hold	13,772	0	0	0	Insufficient funding
2918527	Haden Avenue and Ritter Street Improvements	8	09	6/1/2011	10/28/2011	496,421	494,772	0	0	Construction complete. Contract closed out.
2918752	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		TBD	TBD	773,000	306,079	0	0	Pending Construction Funding - On Hold.
2918828	Council District Project - District 8	8		6/27/1905	11/25/2008	341,376	341,375	0	0	All Projects complete
291CO09	Broad Rock Road (Rt. 10) Sidewalk	8		2/1/2010	5/14/2010	224,759	224,759	0	0	Construction Complete.
2928755/500288	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		11/26/2012	1/31/2014	300,000	95,635	0	0	Feasibility Study Only. Consultant bridge report- complete. Interchange study under City review.
2938115	Hope VI Regional Storm Water Management Basin	8		TBD	TBD	37,612	37,611	0	0	Project Dependant on Jefferson Davis Highway VDOT Construction Funding
2938159	Glennan Drive Drainage Improvements	8	09	1/15/2011	3/15/2011	206,834	206,833	0	0	Project completed March 2011.
2938160	Cherry Gardens Drainage Improvements	8	09	4/1/2011	6/1/2011	0	0	0	0	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY09. Project is being programmed using Stormwater Utility Funds (see below).
293CO16	Dawee Gardens Drainage	8		Fall 2011	Winter 2012	1,720	1,719	0	0	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
2948181/500263	Commerce Rd. - Bellemeade to 450 ft. - Urban	8		9/1/2015	12/1/2016	12,260,405	465,756	6,352,405	3,793	Public hearing held 3/11/14. UDC and CPC planned for June 2014.

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LFCS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
2948835/500267	Deepwater Terminal Road - Urban	8	11	3/31/2013	10/30/2013	2,366,000	900,109	250,000	1,119	Project is complete. Pending final payment for Scope 3 only.
5008101/500395	Blackwell HOPE VI Conservation & Redevelopment Program	8	11	7/1/2007	12/31/2014	6,050,892	5,939,487	0	0	RRHA is carrying out predevelopment work for a new development phase, consisting of approximately 50 senior cottages for rent in the Blackwell area. This is the final phase of the Hope VI grant.
Eighth District Total:						25,190,795	10,346,645	7,102,405	5,957	
130-New/500428	Southside Community Center	9	14	TBD	TBD	396,000	0	396,000	0	Process to purchase an existing facility is currently underway.
291-New/500448	Hey Road Sidewalk Improvements	9	14	N/A	TBD	100,000	17,662	100,000	17,662	Funds are for study only. In progress. Additional info requested for cross sections, and added pictures, final build out for final roadway section (lighting, trees, shrubbery, etc.)
2918182	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	12	9/30/2010	4/29/2013	1,934,281	1,235,741	0	0	Construction is complete.
2918183	German School Road: Glenway to Warwick Road	9	12	11/30/2010	4/29/2013	484,000	194,010	0	0	Construction is complete.
2918530	Glendale Subdivision Streetlights	9	09	9/1/2009	1/1/2010	0	0	0	0	Project complete using Utilities Funding
2918829	Council District Project - District 9	9		6/27/1905	TBD	205,252	153,887	0	0	Drainage Project Remaining
5008018/500394	Hull Street Corridor Revitalization Project	9	12	5/17/2012	2/28/2013	180,000	161,538	0	0	Study complete.
2938049	Deter/Republic Replace Drainage Flow Pipes	9	09	N/A	N/A	0	0	0	0	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
2948185/500197	Hull St.: Dixon Dr. to Elkhart - Urban	9	12	1/12/2014	6/30/2015	4,739,752	16,910	0	0	Funds are for design only. Consultant selection process is underway.
Ninth District Total:						8,039,285	1,779,748	496,000	17,662	
0293101/500478	Replace Parking Equipment	CW	12	4/17/2012	6/30/2014	810,000	509,103	260,000	0	Phase I, the installation of new equipment at 5th & Marshall was completed in July 2012. Phase II additional equipment at 5th & Marshall and 7th & Marshall was completed by 6-30-13. Phase III to began July 1, 2013 on Canyon parking decks completed by December 2013. 2nd & Grace, Coliseum, and Shockoe Plaza garage improvements will begin May 2014 and be completed by June 2014.
0293102/500164	Fleet replacement program	CW	12	7/1/2012	6/30/2013	13,900,000	6,521,346	3,500,000	943,881	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Since July 1, 2013, Fleet has purchased 37-Police Cars, 2-Fire Engines, 1-sweeper, 3-knucleboom Trucks, 20-spreaders and other small and large vehicles/equipment. Fleet is on target to spend total appropriation of \$3.5 million.
1308115/500194	Parks and Recreation Building Maintenance	CW		ongoing	ongoing	4,784,801	4,758,254	250,000	217,828	The roof replacement at Westover Community and Randolph Centers completed.
1308131/500328	Percent for the Arts	CW		7/1/1994	Ongoing	3,393,683	442,509	2,847,213	1,950	Manchester Court House artist selected and project is underway. Fire Station 17 artist chosen and contract to be awarded in near future.
1308180C/500202	Swimming Pools Projects	CW		ongoing	ongoing	5,367,300	4,771,346	250,000	18,576	Engineering completed for a new HVAC system @ Swansboro Swimming Pool; the project has been bid and a recommendation has been submitted for the award of the contract.
1308186C/500203	Cemetery Improvements	CW		ongoing	ongoing	3,461,764	3,390,377	0	14,497	Work has been completed on the renovation of Battery Park and Fairmount Pools.
1308187	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,104,408	0	0	Oakwood Cemetery Comfort Station Roof replacement complete
1308189/500205	Misc. Neighborhood Parks	CW		ongoing	ongoing	7,013,088	7,011,433	0	5,437	Various projects underway or completed
1308800/500216	Major Parks Improvements	CW		ongoing	ongoing	5,635,097	5,635,219	0	48,590	old funding category; replaced by CFP 1308907
1308903/500296	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	0	0	old funding category; replaced by CFP 1308908
1308907/500222	Neighborhood Park Renovations	CW		11/7/2007	ongoing	5,877,740	5,254,338	260,000	65,959	Various projects underway or completed
1308908/500432	Major Park Renovations	CW		5/7/2007	ongoing	4,888,366	4,163,065	500,000	4,091	Major ball field renovations have been completed; this project involved fencing and backstop replacement, as well as turf and infield maintenance and improvements.
130C300/500297	James River Park System	CW		7/6/2006	ongoing	237,000	233,896	0	0	The relocation of the Westhampton Playground is underway and the equipment is scheduled to be relocated before May 30, 2014. Addition improvements will also be made to the Westhampton Green site.
2108130	James River Detailed Design Plan	CW		TBD	TBD	500,000	499,652	0	0	Multiple projects completed and underway; Conversion of shelter @ Bryan Park to Nature Center underway. Bike skills area on Belle Island completed Sept. 2012. New playground completed at Bryan Park Complete. Restroom improvements adjacent to Nature Center underway.
										Plan approved by City Planning Commission and forwarded to City Council for consideration.

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LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
210NEW	Open Space Acquisition	CW		TBD	TBD	0	0	0	0	Future Years Appropriation
2108131/500158	Traffic Direction Conversions	CW		8/17/2014	12/31/2014	606,391	7,108	0	0	Design 90% complete.
2108132/500329	Riverfront Plan Implementation	CW	13	8/13/2014	August - 15	4,950,000	346,905	3,987,500	283,140	Contract with consultant to do construction drawings for Phase 1 implementation of project finalized. Construction expected to begin in summer of 2015.
230-New/500486	Canine facility	CW	14	1/1/2015	Nov-15	150,000	0	150,000	0	Scope has been determined and RFP fee proposals being reviewed for design contract award. Construction scheduled to start Jan./15
230-New/500482	MUNIS Revenue Administration System	CW	14	TBD	TBD	2,500,000	0	2,500,000	0	Scope being determined
230-New/500484	Richmond Fire Barr Tower Stabilization & Repair	CW	14	TBD	TBD	247,000	0	247,000	0	Scope being Determined
2308103/500003	Richmond Coliseum Renovations	CW		7/1/2010	On-going	4,836,882	3,491,328	400,000	11,563	Breaker Replacement Project complete; ADA Modifications Project- Construction to begin May 2014
2308104/500228	John Marshall Court Building Renovations	CW		8/1/2008	On-going	4,840,000	2,877,844	300,000	3,375	Brick step replacement project 100% complete, A/E Design Services needed to correct water infiltration into the building
2308105/500306	Community Schools/Parks/Libraries	CW		5/2014	8/2015	3,200,000	439,704	1,000,000	439,704	Current project scope consists of Pre-K (260 children) Facility as Phase V to the M. L. King Middle School Project. Prek Facility design is 95% complete.
2308117	CDA Parking Facilities	CW		11/30/2010	11/30/2010	69,896,246	69,896,245	0	0	On Nov. 30, 2010, the City issued General Obligation Bonds and transferred \$69,896,245 to the CDA to acquire the five CDA Parking Facilities and to pay off all outstanding CDA bond debt. Title to the CDA parking assets have been transferred to the City. The remaining CIP budgeted authority for this project was unused and reduced by Ordinance.
2308125/500237	City Hall Sprinkler System	CW		6/2012	5/1/2014	2,960,000	2,053,620	1,110,000	219,423	Project underway to install sprinkler system throughout City Hall which also includes replacing the fire alarm system. Scheduled completion for May/2014
2308130/500241	City Hall Major Building Electrical Upgrades	CW		7/1/2009	1/30/2014	4,060,000	4,830,351	0	1,362,303	To support electrical upgrades during City Hall Ventilation/Bus Duct Project under construction with projected completion Oct. 2013
2308135/500231	Library Renovations	CW		10/2/2012	12/1/2014	5,591,500	4,107,043	1,000,000	41,852	Main Library Elevator Replacement/Fire Alarm System Project construction phase work is completed - dates shown are for this portion of the overall Library Renovations work. Roof Replacement Project design is complete. Construction IFB in April/14 for a construction start in June./14.
2308140/500232	City Hall Emergency Generator Replacement	CW		11/1/2008	6/1/2014	1,655,000	705,152	500,000	21,405	Phase 2 Design of Egress Light Underway. Construction underway for redundant generator setup for completion June/14.
2308145	City Hall Exterior Renovations	CW		8/1/2008	12/1/2012	115,000	20,726	0	0	Project complete.
2308150/500233	City Hall Fall Protection System	CW		3/1/2009	6/1/2011	550,000	537,320	0	56,911	Complete
2308153	Technology/Vocational School Improvements	CW		TBD	TBD	0	0	0	0	Project scope needs to be determined.
2308154/500242	City Hall HVAC Valve Replacement	CW		7/1/2008	On-going	2,210,000	1,540,856	0	21,405	AHU 4 construction complete; next phase of project (valves and steam traps)
2308155	Lehigh Acquisition	CW		2/2013	2/2013	2,200,000	2,008,699	0	0	Acquisition closed February 2013
2308156C/500131	Major Building Renovations	CW		7/1/2008	On-going	42,873,967	40,951,826	900,000	821,622	CNG Refueling Facility Generator-complete; PSB MCC Replacement-99% complete - Potential Change Order #1 in progress; Police Hq Water Heater construction - waiting on fully executed contract; Fire Station 20 HVAC-in progress; Fire Station 18 Boiler-A/E Services in progress; Fire Station 23 HVAC-A/E Services in progress; 911 Emergency Communications Building, Radio Tower Building HVAC-A/E Services in progress; RAA Datacenter HVAC-A/E Services in progress.
2308157C/500245	City Jail Maintenance	CW		7/1/2008	On-going	13,604,219	12,985,367	0	95	Air conditioning projects complete.
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,779,601	8,779,601	1,000,000	0	North Ave., Westover Hills, Belmont Ave., Hull St. & Broad Rock Branch Library Projects and Main Library Lower Level Auditorium Project are complete. East End BL Project construction phase work completed in Oct.13. Main Library 2nd Floor renovation IFB scheduled for June/14 with a construction start of Aug./14. West End BL Project returned to program & re-starting design work. Design for remaining program projects essentially complete. Construction dates are current projections for overall program per extended funding and essentially one project per year.
2308196/500273	Library Technology Upgrades & Renovations Program	CW		5/2010	11/2015	9,167,928	6,994,406	1,000,000	41,852	

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LFIS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
2308198/500160	School CIP Planning & Construction	CW		Sept. 2011	10/2015	145,749,110	120,204,579	30,864,148	25,095,914	Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguonot HS. BRES & OGES projects complete and opened 1/2/2013 on schedule. MLKMS Project Phase III construction complete and new school opened 1/6/2014 on schedule - Phase IV demolition of existing school and completion of south end school construction and site work underway. HHS primary construction underway and on schedule for 1/5/2015 new school opening.
2308199	City Hall Building HVAC Upgrades	CW		1/1/2009	12/1/2012	644,500	627,345	0	0	Projects Complete
2308221/500125	New Justice Center	CW		Nov. 2011	Dec.2014	126,819,000	108,725,545	24,219,000	23,079,265	A temporary certificate of occupancy has been issued for floors 1-3. Final mechanical testing is being completed to receive temporary certificate of occupancy for the entire building. Tasks remaining for the new facility are mechanical testing, completion of punch list items, commissioning of the security system and completion of life safety electrical work. After completion of this work and acceptance of work by the State Department of Corrections, phase II will begin consisting of renovations to the women's annex, demolition of the old facility and landscaping.
2308222	Finance ERP System	CW		7/1/2009	4/30/2014	5,082,849	5,082,849	0	0	Phase 1a near completion
2308224	City Hall Fire Alarm System	CW		6/2012	12/13/2013	3,000,000	3,000,000	0	0	The City Hall fire alarm replacement project is part of the combined City Hall Fire Alarm/Sprinkler Project & construction is underway.
2308223/500246	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	12/1/2013	1,096,000	209,772	0	81,916	City Hall Boiler Re-configuration-Construction 99% complete - to install new boiler water feed valves and controls
2308235/500438	City Hall Renovation Project	CW	13	2/11/2013	11/1/2014	2,458,742	17,079	1,935,000	10,470	The City hired an Architectural firm in Sept. of 2011. To date the firm has completed a space utilization study and provided three options for the build-out of temporary office space in 730 East Broad Street to accommodate staff during major construction in City Hall. Construction and MEP drawing should be completed by Dec. 3, 2012. Projected construction start scheduled for Fall/2014.
2308237/500443	Customer Relationship Management Program	CW	13	Q1FY14	Q2FY15	2,318,350	406,935	1,305,311	406,935	Project implementation kickoff was held on 11/18/2013. Phase 1 is on track for completion at the end of CY 2014.
2308238/500437	Landmark Theater Phase III Renovation	CW	14	7/2012	10/2014	14,000,000	14,000,000	14,000,000	14,000,000	City providing project funds to RPAC through the EDA for design & construction using Wilson Butler Architects for design & Gilbane/Cristman for construction. Phase II construction completed 10/18/2013 on schedule and Phase III is underway with Phase IV and overall completion 10/2014.
2308239/500248	RAA Buildings and Property Improvements	CW	13	9/1/2012	On-going	300,000	13,220	250,000	0	Current Project - A/E Services needed to pave rear parking lot, install new canopy
2308302/500250	800 MHz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	500,000	171,328	0	0	Scope Being Determined
2308303/500251	Police Firing Range Caroline County	CW	12	7/1/2011	On-going	1,000,000	110,223	0	0	Environmental assessment complete, Construction Documents complete, Caroline County permit review complete; IFB-Construction process started May 2014
2308501/500252	City Hall Renovations	CW		7/1/2008	On-going	26,940,000	26,843,304	0	0	Projects under construction (renovations)
2308792/500253	City Hall Elevator Systems	CW		6/2012	11/2014	4,800,000	3,498,248	0	1,366,938	Construction phase replacement of all elevators underway - Elevator #3 completed Oct./13 and Elevator #4 & #7 underway with completion scheduled for Feb.1,2014. Remaining elevators scheduled to follow.
2308794/500385	ADA Improvements	CW		1/1/2009	12/1/2012	350,000	313,817	0	35,382	Funding for Elevators ADA Main Library - currently open for bids
2308795	Carpenter Center	CW		12/20/2004	9/9/2009	25,000,000	25,000,000	0	0	Project has been completed & City \$2.5M funding fully disbursed.
2308800	City Hall Major Electrical Renovations	CW		3/1/2009	12/1/2012	1,385,000	1,382,079	0	0	Projects under construction, to support the electrical work for the Fire Alarm/Sprinkler Project
2308927	New Courts Facility	CW		6/23/2008	Jan. 2012	26,399,322	26,399,284	0	0	Project complete
2308929/500272	Fire Station Renovations	CW		On-going	On-going	4,700,000	2,748,557	500,000	399,881	Construction for Fire Station No. 13 completed on Nov./13 and construction of FS #10R/E Project scheduled start May 6, 2014 with construction completion scheduled for Dec./14. Fire Station Nos. 1, 15 & 18 Re-Roof Project construction complete & closing out contract.
2308931/500261	Juvenile Detention center	CW		7/1/2008	On-going	1,815,003	1,534,161	375,000	237,966	Security upgrades complete (monitors, door locks, etc.) HVAC System (RTU 2) complete; Seal and re-stripe parking lot-May 2014; renovate control room-in progress
2308933/500269	City Hall Interior Renovations	CW		On-going	On-going	631,000	466,015	0	3,454	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project
2308935/500270	Landmark Theater Renovations	CW		1/5/2009	4/30/2010	3,900,000	3,895,983	0	0	Projects complete.

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LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
290-New/500420	Richmond Fiber Optics Network System	CW	14	TBD	TBD	250,000	33,580	250,000	33,580	Design for the fiber connection on five City's building were completed. In advertisement process to start construction.
2908020	Bicycle and Pedestrian Enhancements	CW		1/2/2011	1/2/2013	30,000	29,519	0	0	City-standard bike rack approved.
2908021/500312	Bicycle Connector US Bike Route 1	CW	13	7/15/2014	9/15/2014	130,000	37,959	0	0	Bike Connector between US RT1 at Hermitage and Virginia Trail at Shocke Bottom will start construction in July, 2014.
2908022/500310	Bike lane Installations	CW	13	7/15/2014	9/15/2014	126,500	17,920	0	0	Leigh St Bike Lane will start construction in July, 2014.
2908023/500435	Bicycle Parking Racks	CW	13	4/30/2013	4/30/2014	50,000	23	25,000	23	Program is in progress. Working with the Workforce Development Program to utilize their skilled labor to produce bike racks. First order of 25 is in production with delivery and installation expected in early November. Balance of inventory and installation anticipated in Spring 2014.
2908122C/500289	Misc Traffic Control Installations	CW		Ongoing	Ongoing	6,978,858	6,499,392	200,000	101,765	1st and Franklin St. signal upgrade complete. Grace St @ Jefferson St Traffic Signal Upgrade under design.
2908123/500338	Street Name Sign Program	CW		Ongoing	Ongoing	668,976	622,270	0	0	Project is funded through maintenance funds and is based on available funding. At this time no funding has been identified for FY 13 therefore, the project is currently on hold.
2908130/500302	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	25,311,151	15,885,671	0	278,851	Huguenot @ Cherokee Flasher 95% construction completed. Broad Rock Blvd @ Belt Blvd 50% construction completed; Cary Street Pedestrian started construction in Jan 2014. Six Intersection Signal Upgrade project will start construction in February 2013. 23rd & Fairfield Ave roundabout project will start construction in August, 2014. 25th & Nine Mile Rd roundabout project will start construction in August, 2014. Brookland Park Blvd, Dill Ave roundabout project will start construction in September, 2014
2908135/500421	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	276,305	0	15,200	Several projects
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	0	0	Project complete, account closed.
2908137/500293	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	5,315,000	5,356,328	427,000	1,212,459	Construction is about 99% completed. Wrapping up final invoices.
2908138/500363	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	4,239,000	2,209,889	(375,000)	559,626	Construction is about 85% completed.
2908152/500341	Overhead Traffic Sign Structure Enhancements	CW		Ongoing	Ongoing	75,000	74,518	0	0	Construction was completed. Design is complete. Allocating funds for construction.
2908153/500341	Citywide Sign Replacement Program	CW		Ongoing	Ongoing	175,000	83,111	0	27,047	Construction is underway. Allocating funds to continue project.
2908222/500309	Bike Lanes "Sharrows"	CW	12	Ongoing	Ongoing	1,050,000	417,669	0	0	North/South, East /West corridor and US National Bike Route 1 construction were completed. Floyd Avenue Bike Boulevard will start construction June, 2015.
2908232/500307	ITS Signal System	CW	12	July 2013	June 2016	10,000,000	485,085	0	29,358	Design is about 95% completed. Waiting for Norfolk Southern Railroad Company final agreement.
2908910/500361	Citywide Traffic Calming	CW		Ongoing	Ongoing	3,850,000	2,176,154	200,000	29,949	Crosswalk at Sheppard St and Stuart Ave - construction completed. Chokers at Byrd St and 10th St and 12th St - construction completed.
2918122C/500427	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	874,000	181,578	0	0	Mini Roundabout at Bliley Rd and Blakemore Rd - construction completed. Crosswalk at Amelia St - construction completed.
2918128C/500290	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	21,129,366	19,363,591	500,000	39,173	Chokers on Cumberland St between Pine St and Cherry St - Design completed. Traffic circles on Maple Ave and Guthrie Ave - construction completed. Choker at Maple Ave and Guthrie ave - construction completed. Traffic circle at Maple Ave and Christopher Ln - construction completed. Traffic circle at Riverside Dr and Rockfalls Dr - construction completed. Traffic circles at Chimbrazo Blvd and Marshall St completed.
2918129	Misc Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,352,869	0	0	Phase 1 construction complete. SW Improvements 2013 Area 1 (Shockhoe Bottom) and Area 2 (Downtown) construction completed 2/15/14. 2015 UCI Improvements Area 1, 2 and 3 to start June 2014.
2918186	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	809,878	0	0	Payments being processed
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,864	0	0	
2918290	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	449,634	0	0	
2918364/500369	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	12/30/2013	426,000	1,821	176,000	1,821	VDOT administered, City matching funds only. Broad St. Phase complete, Nine Mile Rd. construction pending.
2918507/500380	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,225,000	1,207,806	0	13,723	FY11 Program is 100% complete.
2918510/500387	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,342,735	0	68,402	300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
2918515/500286	Transportation Projects	CW		3/10/2008	ongoing	28,686,903	27,301,878	5,000,000	5,542,974	Fall projects pending payment.
2918516/500161	Sidewalk projects	CW		ongoing	ongoing	6,409,987	3,443,615	650,000	79,890	FY-2013 Citywide sidewalks in construction. FY14 sidewalk to be advertised late May 2014.
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	0	0	

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2918938	Pavement Rehabilitation	CW		Ongoing	Ongoing	3,942,362	3,942,307	0	0	Projects completed.		
291C014	Alley Repair - Gaston Storm Damage	CW		4/30/2009	6/30/2009	323,050	321,869	0	0	Project complete & closed out		
291C015/500376	Misc. Gaston Expenses and Matching Funds	CW		12/30/2011	6/30/2012	750,000	147,707	0	0	Phase II - complete. Remaining funds to be used for the Chimborazo Park Hill Slope Stabilization project. Design Only		
291C020	Gateway Beautification	CW		TBD	TBD	0	0	0	0	No work to date and eliminated from current/future CIP Budget		
2928750/500315	Major Bridge Improvements	CW		Ongoing	Ongoing	7,609,120	1,152,375	1,050,000	250	Inspection program is proceeding on schedule. 5th St. and 7th St. over Leigh St. under design. Advertisement Summer 2014		
2938162	Drainage Maintenance Projects	CW		12/8/2008	6/10/2010	174,645	174,558	0	0	Project complete.		
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	0	0	Funds will be used for various city-wide emergency stormwater replacement projects		
2938808	Storm Drainage Basin Replacement Citywide	CW		11/8/2008	6/10/2010	350,668	350,667	0	0	Project complete.		
293C100	Storm Sewer Repairs	CW		Ongoing	Ongoing	500,000	417,944	0	0	Funds will be used for various city-wide emergency stormwater replacement projects		
2948186/500266	New Curb & Gutter Program - Urban	CW		7/1/2014	12/31/2014	2,228,000	539,970	0	230	Various Projects are at different stages of implementation- 37th Street is complete.; Commonwealth Ave Under Design; Cutchaw Avenue- (Finalizing plans [E&S] and checklists to meet DPW [permit] requirements, plan completion by end of Nov. 2013; DPW and Dominion are currently relocating affected utilities prior to project advertisement).		
2948187/500337	New Sidewalk Program - Urban	CW		5/1/2014	10/31/2014	1,300,000	627,432	0	39,170	Various Projects are at different stages of implementation- Under Design- Walsley Blvd. Sidewalks- design is underway.		
2948188/500317	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,775,279	0	3,602	FY11 projects completed May 2012. Developing FY12 program to use remaining funds.		
2948189/500346	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,677	6,872,994	0	0	Resurfacing, paving, and slurry seal throughout the city. Jefferson Davis Highway paving is scheduled for 9/30/11		
2948190/500347	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	2,024,082	0	0	Several locations.		
2948791/500343	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	898,032	0	11,449			
2958836/500340	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	20,199	0	0			
5008009/500393	EDA Leigh Street Development (Redskins)	CW	13	1/1/2013	6/13/2013	10,000,000	9,999,999	0	0	Construction began Jan 13; \$7,025,969 has been borrowed and granted to the EDA.		
5008030/500377	Gateway Plaza	CW	13	7/1/2013	1/1/2015	11,250,000	11,250,000	0	11,250,000	Project in progress.		
5008105C/500396	Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,251,125	4,106,354	100,000	30,000	Ongoing		
5008107	CARE Programs	CW		7/1/2008	7/1/2009	80,000	80,000	0	0	O&R has been approved and funds were transferred to EDA.		
5008176/500405	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	0	0			
2108123/500323	Citywide Wayfinding Signage	CW		5/5/2011	8/15/2015	1,695,000	812,943	0	0	Mockup signs delivered, installed, reviewed, and removed. Boulevard phase of project installation to occur in Fall of 14, with Downtown portion to be completed by Summer of 2015.		
5008652/50411	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,436,398	0	0	Ongoing		
5008766/500324	Building Demolition	CW		7/1/1998	Ongoing	6,400,000	5,676,169	0	104,599	Ongoing - To date the 241 properties have been boarded with 38 properties in the pipeline to be abated once the contract has been signed. Four demolitions were completed and there are 7 eminent domain cases pending approval and execution.		
7808103/500495	School ADA Compliance	CW		Ongoing	Ongoing	24,072,717	16,871,604	0	0	Ongoing; Various Projects are at different stages of implementation		
7808105/500493	High School Athletic facilities	CW	13	11/2012	TBD	2,458,438	2,099,037	86,000	0	\$88.3K encumbered for Wythe tennis courts.		
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,753	0	0			
7808108	Renovation of High Schools	CW		Ongoing	Ongoing	155,878,907	137,783,218	10,261,000	1,609,401			
7808111/500492	School Maintenance	CW		Ongoing	Ongoing	65,231,121	64,157,247	685,000	0			
9741603	Special Street Lighting	CW		On-going	On-going	11,052,101	9,883,266	0	0	Various projects under design and construction throughout the City.		
9741602	Street Lighting/General	CW		On-going	On-going	33,441,390	21,269,330	300,000	384,857	Various projects under design and construction throughout the City.		
Citywide Projects Subtotal:									1,016,167,571	854,425,599	104,654,172	89,392,232
Capital Improvement Plan Sub-Total:									1,294,493,645	1,009,704,849	117,196,829	91,721,223
1402	Gas Utility New Business	CW		Various	Various	244,781,207	204,693,222	6,611,000	4,389,030			
1403	Gas Utility System Replacement	CW		Various	Various	262,172,319	266,842,443	22,835,000	8,871,494			
1502	Water Distribution System Improvements	CW		Various	Various	155,878,907	137,783,218	10,261,000	1,609,401			
1503	Water Transmission Main Improvements	CW		Various	Various	98,016,169	47,268,759	250,000	224,249			
1590	Water Plant and Pumping Improvements	CW		Various	Various	298,333,175	189,380,409	26,916,000	12,057,908			
1940	Stormwater Facilities Improvements	CW		Various	Various	20,995,665	15,200,403	7,550,000	2,547,086			
1701	Wastewater Treatment	CW		Various	Various	180,964,999	130,261,973	900,000	7,353,218			
1780	City Floodwall	6		Various	Various	266,000	0	1,950,000	0			
1760	Wastewater Sanitary Sewer Upgrades	CW		Various	Various	215,252,574	175,319,206	18,350,000	9,089,797			
1750	Wastewater Combined Sewer Overflow	CW		Various	Various	202,502,760	180,540,549	0	238,557			
Public Utilities Total:									1,679,163,775	1,347,290,182	95,623,000	46,380,740

**FY2014-FY2018 Capital Improvement Plan
March 31, 2014 Quarterly Report to Council**

LFCS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
Capital Improvement Plan Total:										
						2,973,657,420	2,356,995,031	212,819,829	138,101,963	
STORMWATER PROJECT DETAIL										
1940	4800 Charmian Road Drainage Improvements	1		TBD	TBD	0	0	0	0	Unable to acquire necessary easements from affected residents. Project placed on hold and removed from active project list. Transferred \$50,000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements.
1940	5700 Franklin St. & Granite Ave. Drainage Improvements	1		2/1/2012	7/1/2012	145,000	144,031	0	0	Project Complete.
1940	601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	316,668	-	0	St. Christopher's Road Project is complete. Henri Road is complete.
First District Total:						505,000	460,699	0	0	
1940	Monroe Park Drainage Improvements	2		TBD	TBD	0	0	0	0	Anticipated grant funding was not awarded.
Second District Total:						0	0	0	0	
1940	Bryan Park Dredging of Ponds	3	11	TBD	TBD	200,000	0	1,039,491	0	DPU cost share with ACOE is \$150,000 for Design and \$1,084,000 for Construction. Awaiting confirmation of design contract. Anticipate expenditure in FY15.
Third District Total:						200,000	0	1,039,491	0	
1940	Hathaway & Wallowa Drainage Improvements	4	11	8/1/2011	1/1/2012	554,000	219,928	0	0	Construction complete. Project closed.
1940	Rattlesnake Creek Drainage Improvements	4		TBD	TBD	35,763	35,763	0	0	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
1940	Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	8/1/2011	3/1/2012	991,159	913,309	0	0	Construction complete. Project closed.
Fourth District Total:						1,580,922	1,169,000	0	0	
DPR	Dogwood Dell Drainage Improvements	5		11/1/2011	Spring 2012	390,000	266,235	-	0	Construction Completed.
1940	Pump House Road Drainage Improvements	5	11	6/1/2011	12/1/2011	550,000	486,155	0	0	Construction completed.
Fifth District Total:						940,000	752,390	0	0	
1940	12th Street Green Alley	6	11	Winter 2010	7/1/2012	255,322	146,676	0	0	Green Alley installation is complete.
1940	5th Street Green Alley	6		N/A	N/A	200,000	191,326	0	0	Project completed July 2010.
Sixth District Total:						455,322	338,002	0	0	
1940	31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	0	0	Assignment to contractor for construction scheduled for late FY14 / early FY15 based on contractors availability.
1940	33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000	0	0	Project combined with 1321 N. 32nd St Drainage Improvements. Assignment to contractor for construction scheduled for late FY14 / early FY15 based on contractors availability.
1940	411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	61,733	0	0	Project complete.
Seventh District Total:						485,000	103,066	0	0	
1940	Cheatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846	693,760		Work was reassigned to Stormwater Maintenance Group. Phase I: Construction begins May 12, 2014 Phase II: RFQ to be submitted to DPS for advertisement June 2014.
2938160	Cherry Gardens Drainage Improvements	8	09	Fall 2013	Spring 2014	760,000	154,587			Project is ready to be assigned to Annual Contractor in July 2014.
293C106	Davee Gardens Drainage	8	11	TBD	TBD	92,000	59,412	0	767,361	Project awarded to Possie B. Chenaout. NTP September 2013. Project has reached substantial completion. Punch list and final payments remain.
1940	Chesco & Walmisley Drainage Improvements	8	11	Winter 2013	Fall 2013	1,317,000	898,311	0	0	Deferred... Assignment to be made to design consultant for the purpose of performing drainage analysis over neighborhood. Appropriation for engineering only.
1940	Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	0	0	0	Phase I: Project is complete. Phase II: Easement acquisition in process. Procurement process to begin in FY 14.
1940	South Kinsley Drainage Improvements	8	11	Spring 2012	12/12/2012	958,000	927,635	1,355,000	12,600	Project was assigned to Messer Contracting. Project is substantially complete.
1940	Toledo Avenue Drainage Improvements	8		TBD	TBD	70,000	5,000	0	0	Design for outfall only is complete. Appropriations for design only.
1940	Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	0	0	
Eighth District Total:						3,337,000	2,133,617	2,048,760	779,961	

**FY2014-FY2018 Capital Improvement Plan
March 31, 2014 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/14	Life-to-Date Expenditures @3/31/14	FY2014 Appropriations @3/31/14	FY2014 YTD Expenditures 6/30/13-6/31/14	COMMENTS
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	TBD	TBD	951,000	116,810	478,100		Phase 1: 100% Plans are complete. Project to be advertised for RFQ and IFB in FY14. Council approved receipt of VDOT revenue sharing funds. Phase 2: 90% Plans. Council approved receipt of VDOT revenue sharing funds.
1940	Whitehead Ave. at Elkhart Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	0	0	Working with DPW to develop conceptual plan for sidewalk. This information provided by DPW. Remaining balance was used for construction of project. DPU participation complete.
Ninth District Total:						1,001,000	166,810	478,100	0	
1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	2,116,192	1,830,200	500,000	264,251	
1940	Engineering Services for various projects	CW	11	Ongoing	Ongoing	1,066,825	1,066,825	0	0	Engineering Services for individual projects are now covered under the SW Utility as of FY 13.
1940	Other Citywide Drainage projects	CW	11	Ongoing	Ongoing	8,534,467	6,465,715	3,233,649	1,391,369	SW Master Plan: Task 1: VSMP complete. Tasks 2 is complete. Tasks 3-14
1940	Stormwater Master Plan	CW	11	N/A	N/A	773,937	714,079	250,000	111,505	Watershed Plans are complete. Tasks 15-18 Watershed Plans have been assigned.
Citywide projects						12,491,421	10,076,819	3,983,649	1,767,125	
Total Stormwater Utility						20,995,665	15,200,403	7,550,000	2,547,086	

SCHOOLS & OTHER SPECIAL FUNDING

Enterprise Funds

Cemeteries
Parking Management
Public Utilities



MISSION STATEMENT

The Richmond Parks, Recreation and Community Facilities shall provide exceptional recreation and leisure programs to enhance the overall quality of life for the citizens and visitors to the City of Richmond and 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.

Cemeteries Overview – PRCF operates eight municipal cemeteries: Maury Cemetery, Mt. Olivet Cemetery, Oakwood Cemetery, Oakwood “Paupers” Cemetery (inactive), Riverview Cemetery, Shockoe Hill Cemetery, Barton Heights Cemetery (inactive), and St. John’s Cemetery. Although all of the cemeteries have historical interest, the three that are particularly noteworthy are the following:

Shockoe Hill Cemetery

Located in the downtown area of Richmond on Hospital Street. Within its grounds are buried such luminaries as John Marshall, the revered U.S. Supreme Court Justice; Elimire Shelton, said to be Edgar Allen Poe’s fiancé and inspiration for his poem the “Lost Lenore;” John Allan, Poe’s boyhood friend; Peter Francisco, the Revolutionary War Hero; 220 Confederate and 577 Union soldiers; and Elizabeth Van Lew, the Union spy who operated a “safe” house during the War Between the States. This cemetery is on the Virginia Landmarks Register and the National Register of Historic Places. For more information, contact the Cemetery Operations Division at 646-1401 or visit the Friends of Shockoe Hill Cemetery at: <http://www.enrichmond.org/partners/friends-of-shockoe-hill-cemetery/>.

Oakwood Cemetery

Located at 3101 E. Nine Mile Rd. It is the final resting place of 17,000 Confederate soldiers, casualties from several battles fought in the Richmond area during the War Between the States. According to information in the book entitled, “The Dahlgren Affair” by Duane Schultz, Yankee Colonel Dahlgren was buried in a secret grave in Oakwood Cemetery in March 1864 after his failed raid on Richmond and removed by Elizabeth VanLew under cover of night on April 6, 1864. The body was taken out of Richmond by VanLew under a wagonload of peach trees and reburied the next day on a farm at Hungary Station in Henrico County. His body was returned to Philadelphia in October 1865 for burial in North Hill Cemetery. For more information call (804) 646-1028.

Historic St. John’s Church Cemetery

Located on the grounds of St. John’s Church, in Richmond’s oldest neighborhood, Church Hill, at 24th and Broad Streets. The City owns the Broad Street side of the cemetery. The cemetery is the resting place of Elizabeth Arnold Poe, the mother of the famous poet, Edgar Allan Poe, and George Wythe, one of the signers of our nation’s Declaration of Independence. The church was the site of Patrick Henry’s rousing, “Give me liberty or give me death!” speech. The dates and times for reenactments of Patrick Henry’s famous speech can be obtained by calling St. John’s Church at (804) 649-0263.

City Council Action by Amendments:

There were no amendments to the Cemeteries.

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all positions for fiscal year 2015. Personnel costs are supported by the rates and fees set by the Cemeteries Division.

Operating: The proposed budget includes operating funds supported by the rates and fees set by the Cemeteries Division.

ENTERPRISE FUND PROGRAM BUDGETS

Program	Services Provided	FY 2014 Adopted	FY 2015 Adopted
Maury Cemetery	Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	\$295,942	\$302,840
Mount Olivet Cemetery	Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families	131,652	134,720
Oakwood Cemetery & Oakwood Paupers Cemetery	Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	413,050	422,677
Riverview Cemetery	Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	377,538	386,337
Shockoe Cemetery	Grounds & roadway maintenance and family history research for individuals and families. Coordination with the Friends of Shockoe Hill Cemetery.	37,792	38,673
Barton Heights Cemetery	Grounds maintenance and family history research for individuals and families.	42,130	43,112
St. John's Cemetery	Coordination with the Church Grounds Committee, some family history research for individuals and families.	73,311	75,020
	Total Enterprise Fund Program	\$1,371,415	\$1,403,379

REVENUE BUDGET SUMMARY

Cemeteries Fund Revenue Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Administrative Fees	-	-	\$700	\$700
Single Graves	374,134	451,925	429,297	429,297
Family Lots	16,777	21,647	36,587	36,587
Interments	693,181	728,478	779,855	811,819
Foundations	109,142	117,971	116,214	116,214
Other	5,242	9,652	8,762	8,762
City Subsidy	64,223	62,025	-	-
Total Cemeteries Revenue	\$1,262,699	\$1,391,698	\$1,371,415	\$1,403,379

EXPENDITURE BUDGET SUMMARY

Cemeteries Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$1,080,841	\$1,049,021	\$1,267,526	\$1,299,490
Operating	294,559	260,932	103,889	103,889
Total Cemeteries Expenditures	\$1,375,400	\$1,309,953	\$1,371,415	\$1,403,379

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total Cemeteries Fund Staffing	25.00	25.00	25.00	25.00



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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 will be integrated into a Parking Enterprise. The Parking Enterprise will appropriate funds for the purpose of funding parking management off-street operations and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance. The Parking Enterprise will consist 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.

City Council Action by Amendments:

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

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all positions in fiscal year. The budget also reflects an increase of the City's contribution to retirement and healthcare. Personnel costs are supported by the rates and fees set by the Parking Division.

Operating: The proposed budget includes operating funds supported by the rates and fees set by the Parking Division.

ENTERPRISE FUND PROGRAM BUDGETS

Program	Services Provided	FY 2014 Adopted	FY 2015 Adopted
Administrative Services	Develop and implement the Department's strategic plan, develop and monitor appropriate measures for departmental programs and services, and provide fiscal accountability for the Department's operation.	-	\$999,939
609 E. Grace Street	124 parking spaces	-	98,631
500 E. Marshall Street	1,000 parking spaces	-	560,644

PARKING MANAGEMENT

ENTERPRISE
FUNDS

Program	Services Provided	FY 2014 Adopted	FY 2015 Adopted
607 E. Marshall Street	610 parking spaces	-	485,945
612 E. Franklin Street	94 parking spaces	-	79,241
401 E. Broad Street	117 off-street parking spaces	-	86,177
Coliseum Garage-501 N. 7th Street	923 off-street parking spaces	-	251,291
Shockoe Plaza Garage-1310 D E. Canal Street	534 off-street parking spaces	-	237,290
Carytown Garages -7. S. Crenshaw Street and 16 S. Colonial Street	220 off-street parking spaces	-	39,631
201 East Grace Street Garage	350 off-street parking spaces	-	73,803
Downtown Expressway Garage- 901 E. Canal Street	991 off-street parking spaces	-	510,006
8th & Clay Street-surface lot	70 off-street parking spaces	-	53,685
17th Street Farmers Market	145 off-street parking spaces	-	25,258
100 block of W. Grace Street	69 off-street parking spaces	-	33,708
600 N. 5th St. (Biotech)	216 off-street parking spaces	-	63,519
On-Street Parking Operations	1,475 on-street parking spaces	-	1,857,797
Parking Facility Maintenance Fund	Facility Maintenance	-	294,000
GO Debt Service	Former CDA Parking Facilities	-	4,952,450
GO Debt Service	Coliseum Garage	-	616,912
GO Debt Service	Downtown Expressway Deck	-	1,616,099
	Total Enterprise Fund Program	-	\$12,936,026

ENTERPRISE FUND BUDGET

Parking Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Revenues:			-	
Off -Street Parking	-	-	-	\$8,122,508
On-Street Parking (Meter)	-	-	-	826,809
Citation Revenue	-	-	-	4,251,589
Residential Parking Permits	-	-	-	96,947
Total Revenue	-	-	-	\$13,297,853
Expenses:				
Personnel Services	-	-	-	\$533,666
Operating	-	-	-	760,273
On-Street Parking	-	-	-	1,857,797
Off -Street Parking	-	-	-	2,598,829
GO DEBT Service	-	-	-	7,185,461
Total Expenditures	-	-	-	\$12,936,026
Net Income	-	-	-	\$361,827

NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Capital Improvement Plan	-	-	-	\$260,000
Total Non-General Fund Expenditures	-	-	-	\$260,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total Parking Fund Staffing	-	-	-	6.00



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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 continues to progress in its major restructuring of each utility as a comprehensive business unit, providing full autonomy of decision making relative to the production and provision of service to our customer base.

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 betters 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.

Homeland Security

DPU is prepared to implement heightened security measures when the national security threat level is elevated. The utility has implemented a security alert system that is based on the U.S. Department of Homeland Security's (DHS) recommended protective measures for each sector. Security upgrades at field facilities are continuing in order to protect our critical infrastructures.

Regulatory

Regulatory requirements at the Federal and State levels represent one of the drivers for continued escalating 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, 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 affect Operations & Maintenance and capital requirements for several years.

Infrastructure

Richmond, like other older urban communities throughout the country, has an aging infrastructure. One hundred-year-old gas mains, water mains, storm sewer lines, and sewer lines serve many areas of the City. 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. As part of its community outreach efforts, DPU created a mascot, named Utility Buddy, to be visible in schools, civic meetings and other community events. In 2012/13 heating season, DPU's MetroCare Program distributed \$53,000 for heating assistance to more than 137 families throughout the Richmond metropolitan area.

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 111,000 residential, commercial and industrial customers via approximately 1,931 miles of pipeline. Of the 1,931 miles of gas mains, about 16% are cast iron and ductile iron, 24% are steel and the remaining 1,100 miles, or 60%, 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 over 100 years old. 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 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.

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 62,500 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 58 MGD with summer peaks of approximately 90 MGD. 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.

Some of Richmond's water mains date back to the 1840's. The city has about 400 to 500 miles of mains older than 50 years, mostly in areas surrounding the core of the city. Where possible, DPU upgrades these pipes to improve water pressure, fire protection, and water quality. DPU replaces approximately 1-3 miles of water main each year.

Wastewater Utility

The Wastewater Utility provides wastewater collection and treatment for approximately 59,300 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 75+ MGD wet weather and it provides tertiary treatment.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSO)). The sanitary sewer collection system consists of three pumping stations, a network of over 47 miles of intercepting sewer lines, and roughly 1,500 miles of sanitary sewer lines. This makes up 2/3's of the system. The CSO has combined sewer overflow control facilities and another 750 miles of collection lines to complete the service area of the City of Richmond. The floodwall and levee system along with the canal system are operated and maintained in this utility.

The sanitary sewer collection system (the 1,500 miles referred to above) is another major piece of infrastructure found in the Wastewater Utility. As the city's water system grew in the 1800's, so did the need for sewers. These early sewers were constructed with various materials; i.e., clay pipes, segmented block, slab granite, cobblestone and brick. Until the first wastewater treatment plant was built in 1958, all the pipes emptied into creeks and into the James River. The sewer system now consists of laterals from homes and businesses, which are hooked to either a separate sanitary sewer main or a combined sewer main that connect to the larger interceptor pipes. The interceptors were built along both riverbanks beginning in 1950. DPU is faced with the need to rehabilitate a significant amount of its 1,500-mile sewer system, particularly in the older core areas of the city.

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, and mosquito control programs for the city are 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 5,100 streetlights in the southwest area of Richmond.

City Council Action by Amendments:

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

UTILITIES RATES

The following rate increases are proposed for FY2015:

Gas Utility – FY15 = 3.0%

The average monthly residential gas bill will increase \$1.32 in FY2015.

Water Utility –FY15 = 6.0%

The average monthly residential water bill will increase \$1.83 in FY2015.

Wastewater Utility –FY15 = 6.0%

The average monthly residential wastewater bill will increase \$2.97 in FY2015.

Stormwater Utility –FY15 = 0.0%

The average monthly residential stormwater bill will show no increase in FY2015.

FUND PROGRAM BUDGETS

Program	Services	FY 2014 Adopted	FY 2015 Adopted
Natural Gas	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.	\$155,086,473	\$161,533,189
Water	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,	\$65,014,783	63,087,239

Program	Services	FY 2014 Adopted	FY 2015 Adopted
	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.		
Wastewater	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.	\$69,917,976	72,882,552
Electric Light	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.	\$9,100,776	9,149,716
Stormwater	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.	\$7,793,881	8,831,233
Stores	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.	\$4,386,151	4,684,676
	Total Enterprise Fund Program	\$311,300,040	\$320,168,604

ENTERPRISE FUND BUDGET

Department of Public Utilities Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Revenues:					
Gas Recovery Revenue	\$91,465,943	\$68,426,225	\$74,405,568	\$85,000,000	\$90,000,000
City Revenues	196,119,262	188,183,236	206,924,860	225,459,776	226,380,010
County Revenues (Contracts)	16,538,063	19,499,892	21,516,564	19,951,003	20,266,028
Interest Income & Other	903,444	3,535,366	1,962,151	1,610,810	2,512,831

Department of Public Utilities Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Total Revenue	\$305,026,712	\$279,644,719	\$304,809,143	\$332,021,589	\$339,158,869
Expenses:					
Gas Costs	\$91,465,943	\$68,426,225	\$74,405,568	\$85,000,000	\$90,000,000
O&M Expense	108,873,884	100,535,946	117,261,150	117,851,475	116,967,351
Depreciation	38,213,686	42,277,610	42,084,435	45,758,837	47,439,478
Taxes	21,320,550	23,796,794	24,597,504	26,559,874	27,676,841
Interest Expense & Other	34,893,304	29,598,921	29,824,914	36,129,855	38,084,934
Total Expenditures	\$294,767,367	\$264,635,496	\$288,173,571	\$311,300,040	\$320,168,604
Construction In Aid Revenue	12,819,315	13,563,913	14,339,402	5,308,564	5,308,564
Net Income	\$23,078,660	\$28,573,136	\$30,974,974	\$26,030,113	\$24,298,829

NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Capital Gas	\$21,684,000	\$20,671,000	\$31,865,000	\$29,446,000	\$31,214,000
Capital Water	18,279,000	39,479,000	18,330,000	37,427,000	48,709,000
Capital Wastewater	14,199,000	27,399,000	15,378,000	21,200,000	33,439,000
Capital Stormwater	3,500,000	3,500,000	3,500,000	7,500,000	5,170,000
Capital Electric	500,000	300,000	300,000	300,000	300,000
Total Other Fund Expenses	\$58,162,000	\$91,349,000	\$69,373,000	\$95,873,000	\$118,832,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted
Total Enterprise Fund Staffing	742.00	746.50	767.00	767.00	771.50

See Personnel Complement section for detailed information.

Internal Service Funds

Advantage Richmond Corporation
Fleet Management
Radio Shop



MISSION STATEMENT

The mission of the Advantage Richmond Corporation is to assist the City in the acquisition, management, and maintenance of public facilities.

DEPARTMENT OVERVIEW

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.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

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

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, \$395,000 of the rental revenues for FY15 fund necessary capital improvement expenses such as repairs to the fire signal panel box, first floor office space painting and carpet, improvement treatments, deck repairs and re-stripping and structural repairs, and cleaning window sealant.

REVENUE BUDGET SUMMARY

Revenue Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Rental Revenues	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Total Revenue	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Operating Expenses	\$1,430,861	\$678,619	\$734,653	\$777,665
Capital Expenses	-	-	360,000	395,000
Long-Term Debt Service	1,157,411	1,154,259	1,165,380	1,165,380
Total Expenditures	\$2,588,272	\$1,832,878	\$2,260,033	\$2,338,045

Note: The FY2015 proposed 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.

Actual data was obtained from prior year city CAFRs.



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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 reports directly to the Director of Public Works. Key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal.

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 positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement and group life.

Operating: No changes in operating funding.

PROGRAM BUDGETS

Program	Services	FY 2014 Adopted	FY 2015 Adopted
Maintenance Operations	Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,400 vehicles and pieces of equipment, specification review, acquisition, registration, capitalization, and disposal.	\$10,167,402	\$10,244,520
Fuel	Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.	7,500,000	7,900,000
Vehicle Replacement	Repays the short term notes payables and interest for replacement vehicles.	3,393,279	3,917,529
	Total Program	\$21,060,681	\$22,062,049

BUDGET SUMMARY

Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$2,703,538	\$2,677,286	\$3,347,979	\$3,410,164
Operating	7,249,454	7,491,138	6,819,423	6,834,356
Fuel	7,137,030	6,820,867	7,500,000	7,900,000
Vehicle Replacement	263,204	372,857	3,393,279	3,917,529
Total Expenditures	\$17,353,226	\$17,362,148	\$21,060,681	\$22,062,049

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total Staffing	56.00	56.00	56.00	56.00

MISSION STATEMENT

Radio Shop strives to consistently exceed our customer’s expectations by utilizing a proactive approach to problem solving while identifying more efficient processes with measurable goals, thereby reducing the cost to the citizens of Richmond. We foster a positive atmosphere in which staff members can reach their fullest potential while encouraging accountability, integrity, respect, quality, and leadership.

DEPARTMENT OVERVIEW

The Radio Shop 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 subscribers, 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.

BUDGET HIGHLIGHTS.

City Council Action by Amendments:

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

Personnel: The budget includes 1005 funding for all position which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City’s contribution to retirement and healthcare. There is no change to the FTE count from the FY2013 adopted budget.

Operating: This budget reflects increased funding for the purchase of a new fleet vehicle in FY2014 and increased equipment leasing fees in FY2014 and FY2015.

PROGRAM BUDGETS*

Program	Services Provided	FY 2014 Adopted	FY 2015 Adopted
Radio Shop	Administrative support for activities at the Radio Shop.	\$1,422,249	\$1,430,578
Radio Shop- Cost of Goods Sold	Performs preventative maintenance and repair service for 4,600 radio subscribers and network management for the 3 radio tower sites.	354,087	299,646
	Total Program	\$1,776,336	\$1,730,224

**As a part of the Focus Area 7-Well-Managed Government Initiative the Radio Shop Internal Service Fund was transferred to the Department of Emergency Communications in FY15.*

BUDGET SUMMARY

Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	\$398,719	\$364,177	\$464,294	\$417,337
Operating	928,450	486,901	1,312,042	1,312,887
Total Expenditures	\$1,327,169	\$851,078	\$1,776,336	\$1,730,224

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total Staffing	8.00	8.00	8.00	8.00

Debt Service Retirement System



MISSION STATEMENT

The Debt Service Fund will ensure that the City's debt service is paid in a timely manner and in accordance with the City's charter, State Public Finance Act, and the City's self-imposed debt policies.

DEPARTMENT OVERVIEW

The Debt Service Fund manages the City's short- and long-term debt. Revenue for the Debt Service Fund's expenditures comes largely from the General Fund transfer to the Debt Service Fund as well as payments made by other entities for debt obligations incurred on their behalf.

BUDGET HIGHLIGHTS

The total FY 2015 Debt service revenues and expenditures are estimated to be \$94,326,665. The significant increase is due largely to approximately \$31,235,000 in capital spending reimbursement the City expects to receive in 2015 from the Commonwealth of Virginia for 25% of Jail construction costs upon completion of the new Justice Center. This \$31,235,000 in revenue from the State will be used to repay an outstanding short-term bond issued by the City to finance a portion of the construction costs of the new Justice Center. Similarly the City expects to receive in 2015 up to \$2,000,000 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. More information on the City's CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

KEY STRATEGIC FOCUS AREA METRICS

Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Well-Managed Government	Establish and achieve financial policies and practices consistent with moving toward a Triple AAA bond rating from all three rating agencies	Achieve and maintain a strong AA bond rating from all three rating agencies.

KEY AGENCY PRIORITIES

Short-Term Priorities

- Update debt policies
- Achieve an AA+ from all three rating agencies (currently have two AA+ ratings that are one step below Triple AAA)

Long-Term Priorities

- Achieve a Triple AAA bond rating from all three rating agencies

City Council Action by Amendments:

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

REVENUE SUMMARY

Debt Service Fund Revenue Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Transfer from the General Fund	\$50,052,823	\$53,898,575	\$64,508,010	\$59,014,538
Richmond Ambulance Authority	21,677	20,094	-	-
Interest cost reimbursement from Federal Government *	1,368,155	1,274,042	1,679,405	1,499,708
Transfer in from Special Fund 388 – 800MHz Project	1,460,356	-	-	-
Transfer in from RRHA & CDBG	595,765	591,914	580,939	577,419
Transfer in from the Commonwealth of Virginia **	-	-	-	31,235,000
Transfer in from the EDA ***	-	-	-	2,000,000
Other Revenue	45	175	-	-
Total Debt Service Fund Revenue	\$53,498,821	\$55,784,800	\$66,768,354	\$94,326,665

* 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 anticipates receiving State reimbursement for 25% of qualifying Jail construction costs upon completion of the Justice Center Project to be applied to outstanding debt.

*** Economic Development Authority projections reflect \$2.0 million of payments to the City in 2015 from the Leigh Street (Redskins Training Camp) project. Funds received will be used to curtail the outstanding City debt incurred on the project.

EXPENDITURE BUDGET SUMMARY

Debt Service Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	-	-	-	-
Operating	\$51,625,552	\$55,784,800	\$66,768,354	\$94,326,665
Total Debt Service Fund Expenditures	\$51,625,552	\$55,784,800	\$66,768,354	\$94,326,665

DEBT SERVICE FUND BUDGET

Program	Services	FY 2014 Adopted	FY 2015 Adopted
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	\$64,687,415	\$91,621,121
Other Debt: Principal & Interest	HUD Section 108 Notes	580,939	830,544
Short Term Debt: Commercial Paper Instrument Payments	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	1,500,000	1,875,000
	Total General Fund Program	\$66,768,354	\$94,326,665



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MISSION STATEMENT

To deliver timely and effective communications and retirement services to the members of the Richmond Retirement System, it's 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. Each participating 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 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 78 of the Code of the city of Richmond. Two employers participate in the RRS on behalf of their employees; they include the city of Richmond and the Richmond Behavioral Health Authority. .

OTHER FUND PROGRAM BUDGETS

Program		FY 2014 Adopted	FY 2015 Adopted
Richmond Retirement System	Total Other Fund Program	\$1,407,454	\$1,444,451

EXPENDITURE BUDGET SUMMARY

Richmond Retirement Fund Budget Summary	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted
Personnel Services	907,390	\$890,219	\$1,104,584	\$1,147,041
Operating	240,824	249,882	302,870	\$297,410
Total Retirement Expenses	\$1,148,214	\$1,140,101	\$1,407,454	\$1,444,451

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Total Retirement Fund Staffing	13.00	13.00	12.00	12.00



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Richmond Public Schools



Contained in this section is the budget provided by Richmond Public Schools, as adopted 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 and by State Function. The City of Richmond's Adopted Amendments to the Biennial Fiscal Plan recommends a general fund appropriation of \$159,771,063 (\$134,819,807 consists of local funding and \$24,951,256 is state shared sales tax funding) in FY2015 to Richmond Public Schools.



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February 28, 2014

Honorable Dwight C. Jones, Mayor
City of Richmond
901 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear Mayor Jones:

I am pleased to submit our FY 2015 budget and spending plan on behalf of the School Board of the City of Richmond.

Our new Superintendent, Dr. Bedden, arrived on January 13, 2014 and is to be commended for his quick study and expert guidance in making some tough decisions in a compressed period of time. We are projecting a continued increase in enrollment for next school year with 21,845 K-12 children compared to 21,680 children who we are serving this year. We additionally plan to accommodate 1,736 preschool age children for a total school capacity and projected enrollment of 23,581. While Richmond Public Schools ("RPS") is pleased to report that state funding has increased by \$7.6 million based on this enrollment projection, those funds were quickly usurped by accompanying mandates for state retirement and group life insurance employee benefits. The VRS retirement contribution is increasing by 24% while Group Life, and the Retiree Health Care Credit are increasing as well. The School Board is requesting funding to support a 3% salary improvement for Teachers and 2% for all other staff. This effort will help us maintain a competitive stance with our surrounding divisions. We have opted to absorb 100% of the premium increase of 7.3% in our jointly self-funded health insurance plan in order not to dilute the salary improvement initiative. Our student enrollment is projected to increase to slightly above the FY09 level while the funding support still lags significantly below that level for the education sector of Richmond's governmental operations. RPS is feeling the effect of the major budget shortfalls and funding gaps that have occurred to most government entities over the past few years. RPS faces extraordinary challenges that accompany an excessively aged infrastructure, plus the demands of maintaining effort for special needs children while state and federal sources have steadily eroded. Consequently, the School Board is presenting a request for \$4.8M or 3.7% increase in local funding. The School Board has trimmed the budget request by more than \$16M in identified needs in recognizing that the City must balance multiple concurrent priorities with limited resources.

We continue to be guided by the overarching principle of working to hold the classroom harmless. This budget restores critical positions for curriculum and instruction, fine arts for all grades, and establishing a baseline for continuous maintenance of band equipment at all high schools. Nineteen teaching positions had to be absorbed at a cost of \$1.5 million for special education teachers who were previously paid from federal flow-through funds. Those funds have shrunk nearly 20% while our student population has remained steady or growing which makes it exceedingly difficult to maintain the delivery of services.

Please know that we are committed to being good stewards of taxpayer resources while addressing the relentless demands that challenge us as we maintain focus on our mission of enriching the lives of our children. We have worked to be creative in addressing extreme challenges like replacing a bus fleet that has 64 buses over 15 years in age. We pledge to continue over the coming weeks to seek ways to introduce efficiencies that can reduce our costs. We are committed to supporting our new Superintendent as he assembles his team to put RPS on a stronger structural foundation in building excellence. We continue to protect several programs that provide enhancement and enrichment to our students' education experience, like the Minds in Motion program. Redistricting from closing two schools this year required that we abandoned our plan to eliminate the use of modular classroom units. Dr. Bedden will guide us in preparing a plan during FY15 to eliminate the need for these units in FY16. We are pleased to report that funding is included for new textbook adoptions for all grades.

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. We are continuing our work on finding ways to operate more efficiently so that any savings can be reinvested into the classroom.

We shall appreciate and look forward to the opportunity to meet with you to discuss the specifics of why we believe the requested local matching investment should be made to the single biggest determinant of city viability: a strong educational system that produces productive citizens.

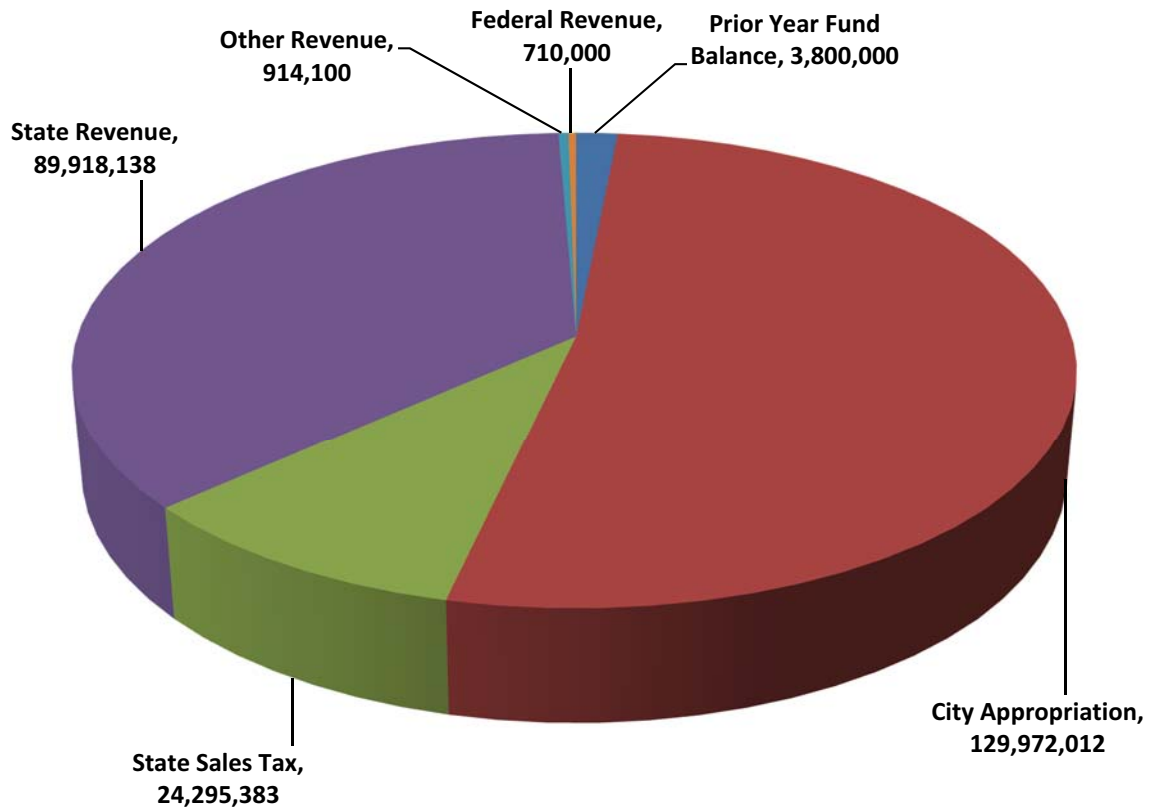
Respectfully submitted,



Donald Coleman
School Board Chairman

RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET REVENUES

	Actual FY2013	Adopted FY2013	Adopted FY2014	Approved FY2015	\$ Change	% Change
Prior Year Fund Balance	13,365,692	8,229,300	1,400,000	3,800,000	2,400,000	171.4%
City Appropriation	129,443,723	129,443,724	129,972,012	129,972,012	-	0.0%
State Sales Tax	23,761,812	23,761,811	24,295,383	24,951,256	655,873	2.7%
State Revenue	87,860,600	86,075,369	89,918,138	97,528,837	7,610,699	8.5%
Other Revenue	783,148	1,826,500	914,100	784,100	(130,000)	-14.2%
Federal Revenue	814,656	654,500	710,000	710,000	-	0.0%
Total Revenues	256,029,631	249,991,204	247,209,633	257,746,205	10,536,572	4.3%

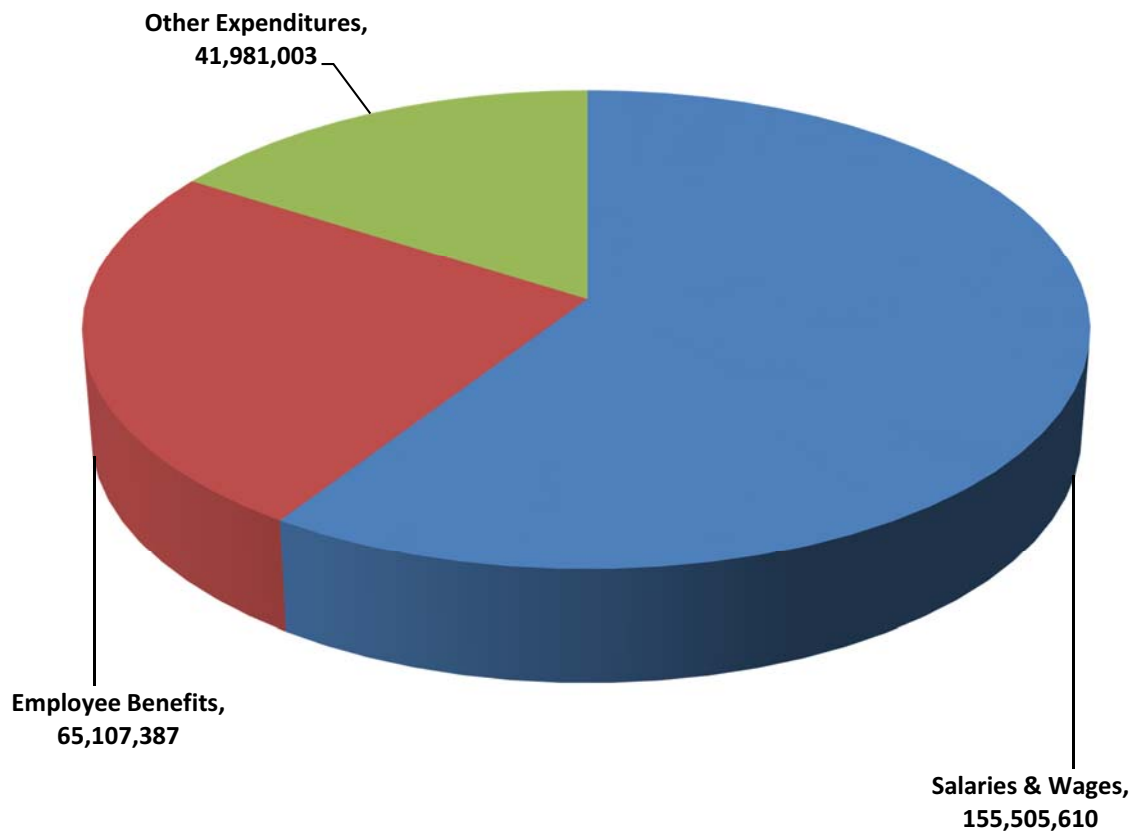




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RICHMOND PUBLIC SCHOOLS EXPENDITURES BY OBJECT GROUP

	Actual FY2013	Adopted FY2013	Adopted FY2014	Approved FY2015	\$ Change	% Change
Salaries & Wages	144,691,215	144,057,872	147,160,049	155,505,610	8,345,561	5.7%
Employee Benefits	55,848,422	62,421,931	61,993,513	65,107,387	3,113,874	5.0%
Other Expenditures	43,617,363	43,511,401	38,056,071	41,981,003	3,924,932	10.3%
Total Object Group	244,157,000	249,991,204	247,209,633	262,594,000	15,384,367	6.2%





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RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING REVENUES

	Actual FY2013	Adopted FY2013	Adopted FY2014	Approved FY2015	\$ Change	% Chg
PY Fund Balance						
FUND BALANCE	(12,275,503)	-	1,400,000	3,800,000	2,400,000	171.4%
RES ENCUMBRANCES	2,952,855	-	-	-	-	0.0%
FUND BALANCE	-	8,229,300	-	-	-	0.0%
FUND BAL DESIGNATED	22,688,340	-	-	-	-	0.0%
PY Fund Balance Total	13,365,692	8,229,300	1,400,000	3,800,000	2,400,000	171.4%
City Appropriation						
CITY APPROPRIATION	129,443,723	129,443,724	129,972,012	129,972,012	-	0.0%
State Sales Tax						
SALES TAX	23,761,812	23,761,811	24,295,383	24,951,256	655,873	2.7%
State Revenue						
State SOQ						
BASIC AID SOQ	45,506,125	43,885,656	45,084,409	51,072,785	5,988,376	13.3%
SPECIAL ED SOQ	10,342,448	10,035,655	10,309,481	11,016,652	707,171	6.9%
CAREER & TECH ED SOQ GIFTED & TALENTED SOQ	688,787	668,313	685,053	832,109	147,056	21.5%
REMEDIAL SOQ	3,748,573	3,637,377	3,728,483	4,441,820	713,337	19.1%
TEXTBOOKS	1,013,131	983,078	1,007,701	1,127,683	119,982	11.9%
SOCIAL SECURITY INSTR	3,477,592	3,374,434	3,458,954	3,703,470	244,516	7.1%
VRS-INSTRUCTIONAL	-	5,631,361	5,772,411	7,606,178	1,833,767	31.8%
VRS-NON INSTR	5,803,514	-	-	-	-	0.0%
GROUP LIFE-INSTR	214,527	208,163	213,377	257,837	44,460	20.8%
Total SOQ	71,314,078	68,928,011	70,776,466	80,609,367	9,832,901	13.9%

State Incentive

VISUALLY HANDICAPPED	10,875	14,100	17,700	-	(17,700)	-100%
EPIPEN GRANT	5,416	5,416	-	-	-	0.0%
ADDL ASST RETIRE	1,651,427	1,651,427	1,598,967	-	(1,598,967)	-100%
EARLY READ SPECIALIST	-	-	61,946	32,696	(29,250)	-47.2%
SP ED PRIVATE TUIT	8,975	-	-	-	-	0.0%
SPEC ED HOMEBOUND	93,873	120,869	100,445	75,555	(24,890)	-24.8%
COMP SUPPLEMENTS	-	-	1,297,625	-	(1,297,625)	-100%
OTHER STATE AGENCIES	10,000	-	-	-	-	0.0%
Total Incentive	1,780,566	1,791,812	3,076,683	108,251	(2,968,432)	-96.5%

State Lottery Funds

REDUCE K-3 CLASS SIZE	4,405,469	5,287,845	5,708,943	4,895,633	(813,310)	-14.2%
AT RISK	4,550,838	4,414,124	4,529,900	5,643,841	1,113,941	24.6%
VA PRESCHOOL INIT	2,762,953	3,104,407	3,069,948	3,875,676	805,728	26.2%
FOSTER CARE REGULAR	49,290	155,393	197,668	129,414	(68,254)	-34.5%
FOSTER CARE SPEC ED	112,827	-	-	-	-	0.0%
SOL ALGEBRA						
READINESS	338,575	340,593	341,913	383,382	41,469	12.1%
ESL CATEGORICAL						
STATE	662,451	553,184	716,617	683,273	(33,344)	-4.7%
Total Lottery	12,882,403	13,855,546	14,564,989	15,611,219	1,046,230	7.2%

Other State Revenue

MEDICAID						
REIMBURSEMENTS	1,883,554	1,500,000	1,500,000	1,200,000	(300,000)	-20.0%

State Revenue Total **87,860,601** **86,075,369** **89,918,138** **97,528,837** **7,610,699** **8.5%**

Other Local Revenue

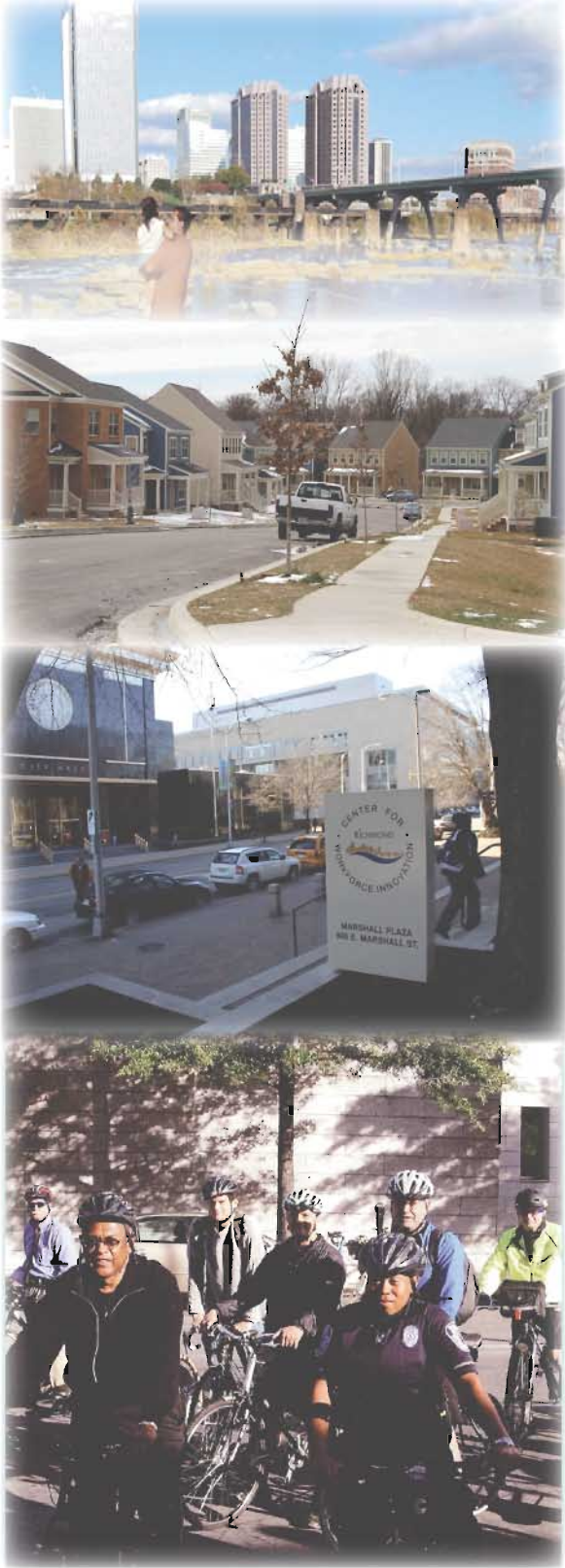
BUILDING RENTAL FEES	277,582	200,000	225,000	225,000	-	0.0%
STUDENT FEES/DUES	3,069	1,000	1,500	1,500	-	0.0%
COBRA ADMIN FEE	1,847	2,500	2,500	2,500	-	0.0%
LIBRARY FINES	2,302	1,900	2,500	2,500	-	0.0%
TEXTBOOK FINES	1,225	3,000	4,000	4,000	-	0.0%
ATTORNEY'S FEES	329	1,000	1,000	1,000	-	0.0%
RESTITUTION	1,850	-	-	-	-	0.0%
FOIA PAYMENTS	1,916	-	-	-	-	0.0%
GARNISHMENT FEE RPS	5,570	-	-	-	-	0.0%
CHILD SUPPORT FEE RPS	340	-	-	-	-	0.0%
TUITION:CHARLES REG	52,637	50,000	50,000	50,000	-	0.0%
TUITION:K&Q REG	-	10,000	10,000	10,000	-	0.0%
TUITION:HANOVER REG	-	10,000	10,000	10,000	-	0.0%
TUITION:NEW KENT REG	-	150,000	100,000	100,000	-	0.0%
TUITION:KING WM-REG	32,392	80,000	80,000	80,000	-	0.0%
OPER EXP RECOVERY	14,648	600	100	100	-	0.0%
PUPIL LUNCH SALES	19,511	-	-	-	-	0.0%
SALES OF SURPLUS INTEREST OR DIVIDENDS	16,877	5,000	7,500	7,500	-	0.0%
ADMIN COST RECOV	40	-	-	-	-	0.0%
DAMAGES RECOVERY	14,197	-	-	-	-	0.0%
P-CARD INITIATIVE RICH SCH MATH- SCIENCE	-	140,000	140,000	10,000	(130,000)	92.9%
INDIRECT COST REC	235,000	235,000	235,000	235,000	-	0.0%
INDIRECT COST REC SNS	-	894,000	-	-	-	0.0%
MISC REVENUE	40,609	-	-	-	-	0.0%
Other Revenue Total	783,147	1,826,500	914,100	784,100	(130,000)	-14.2

Federal Revenue

Federal Revenue

ADVANCED PLACEMENT	-	4,500	-	-	-	0.0%
AIR FORCE	58,875	70,000	60,000	60,000	-	0.0%
Impact AID PL103-382	275,429	200,000	225,000	225,000	-	0.0%
ARMY RESERVE	480,352	380,000	425,000	425,000	-	0.0%
Federal Revenue Total	814,656	654,500	710,000	710,000	-	0.0%
TOTAL GENERAL FUND	256,029,631	249,991,204	247,209,633	257,746,205	10,536,572	4.3%

Special Funds

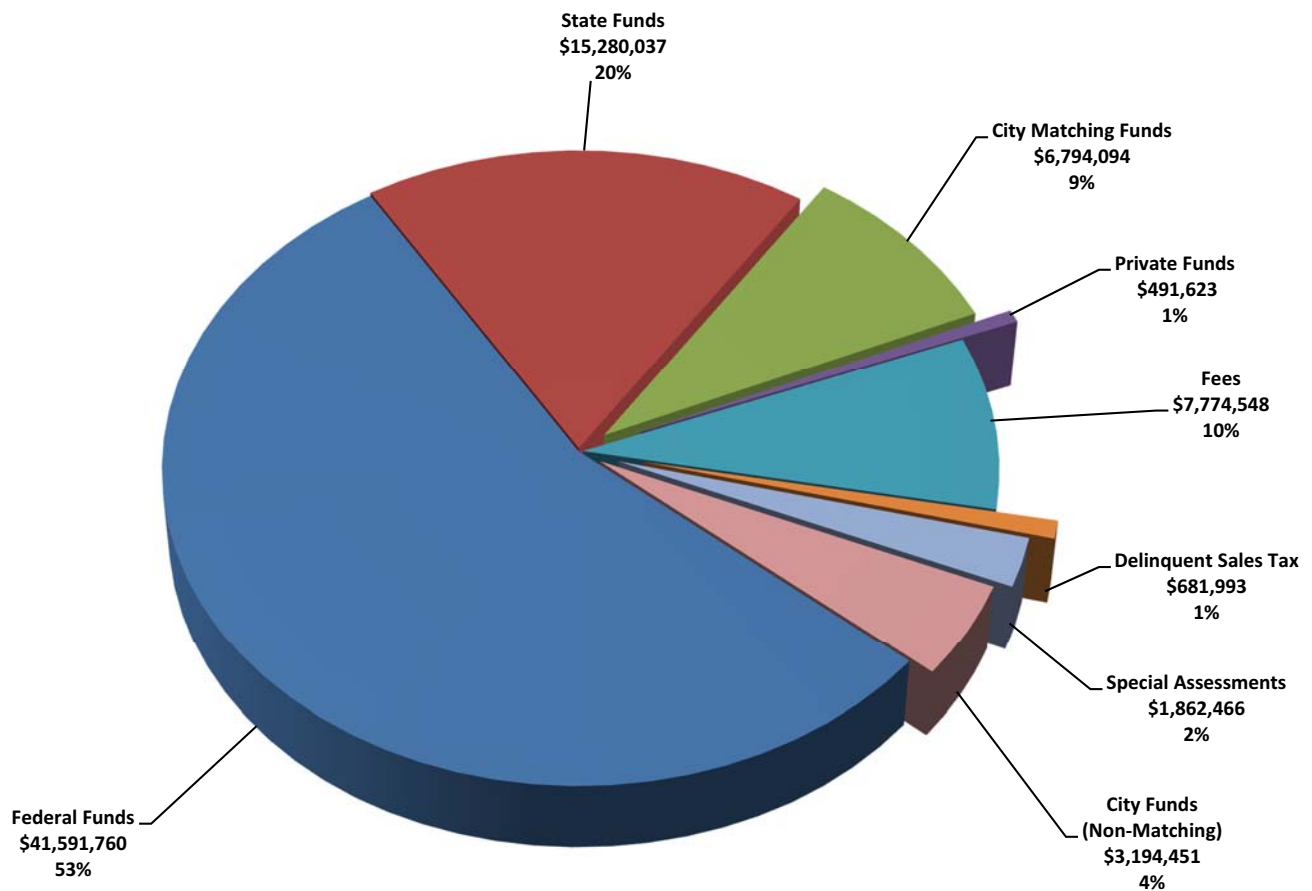


SPECIAL FUND BUDGET

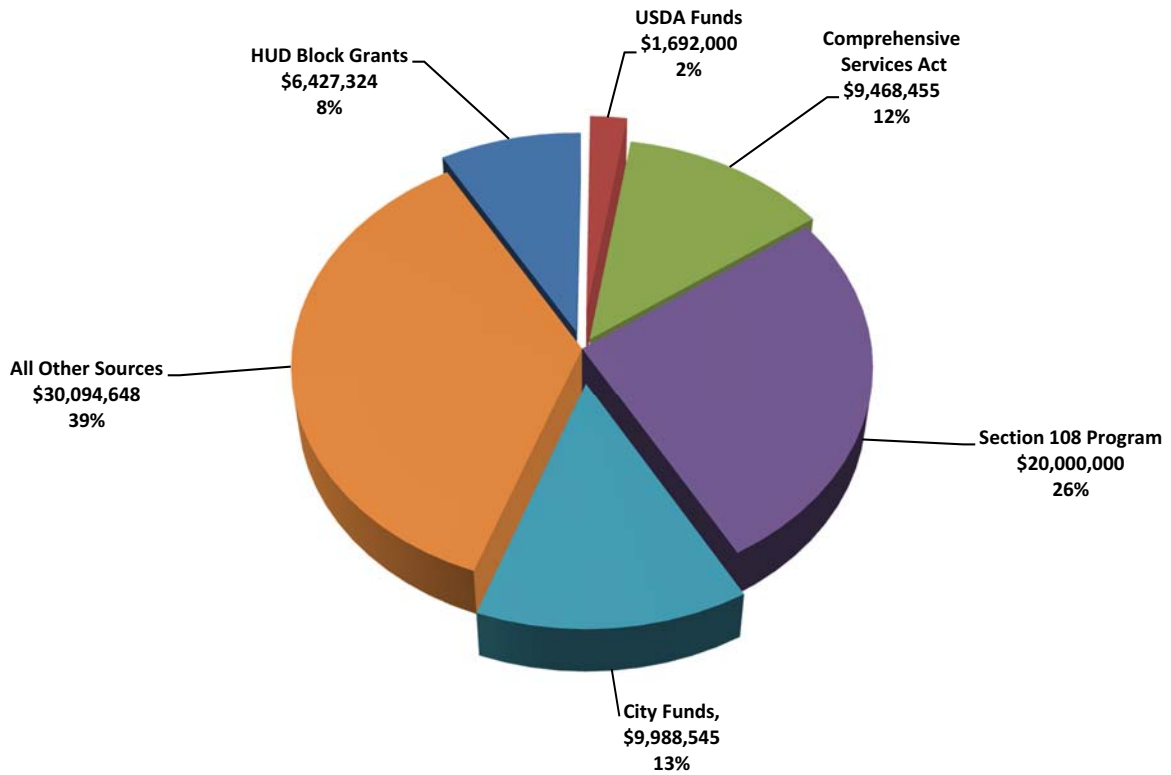
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with 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) 2015 Special Funds that follow have been adopted by City Council.

The City's total adopted FY 2015 Special Fund Budget is \$77,670,971. The chart below identifies all FY 2015 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.

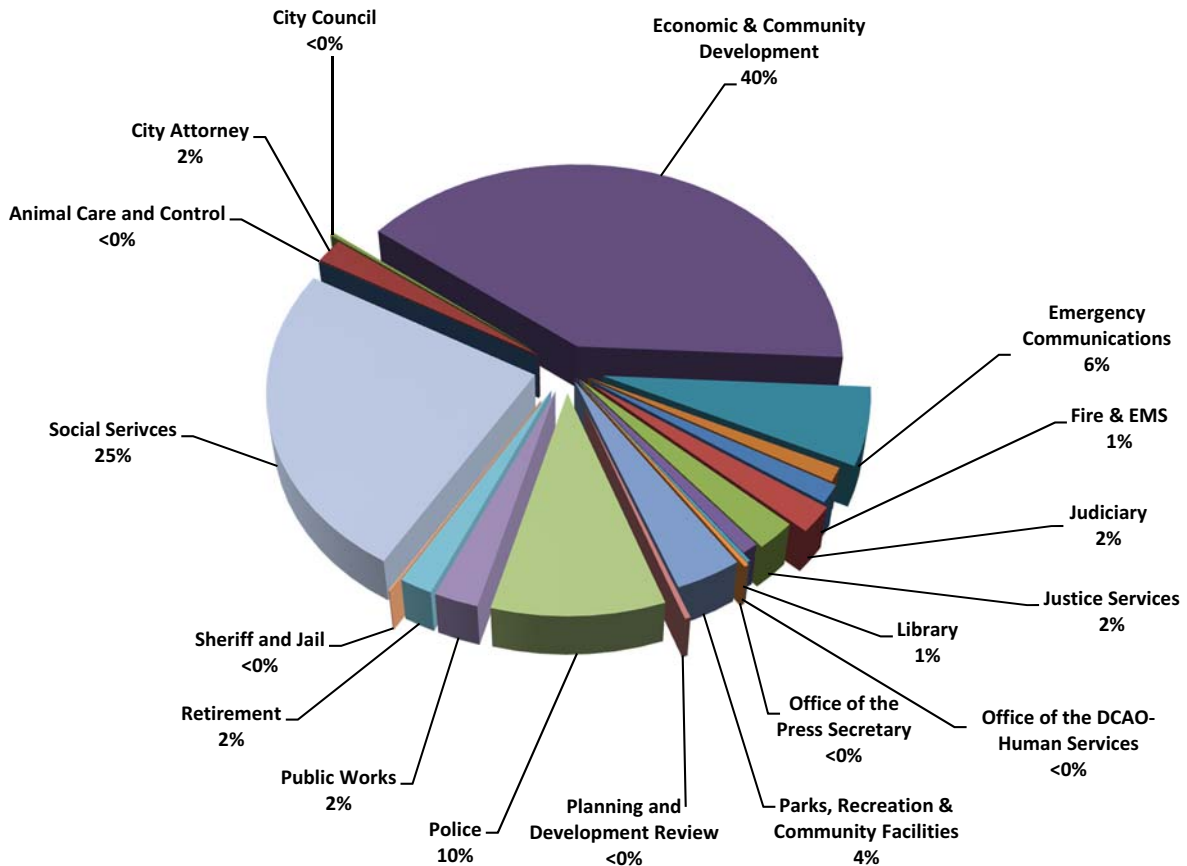
FY2015 Special Funds by all Funding Sources



FY2015 Special Funds by Major Funding Source



FY2015 Special Funds by City Agency



SPECIAL FUND SUMMARY

SPECIAL FUNDS

Agency	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Animal Care and Control	-	-	-	15,000
City Attorney	1,076,381	1,099,400	1,464,532	1,488,211
City Council	-	-	9,000	208,500
Economic and Community Development	10,818,445	10,078,018	28,806,288	31,314,790
Emergency Communications	-	-	-	4,839,548
Finance	531,845	606,288	863,000	888,000
Fire & EMS	5,349,274	4,293,766	2,836,767	1,120,129
Human Services	322,732	183,872	165,894	171,517
Information Technology	-	922,331	4,136,548	-
Judiciary	1,339,630	1,162,606	1,563,502	1,653,850
Justice Services	1,552,536	1,425,726	1,909,214	1,777,944
Library	554,687	418,676	779,960	740,000
Natural Disasters	1,320,829	14,533	-	-
Non-Departmental	2,500	-	300,000	-
Office of the Press Secretary	20,969	8,757	117,000	208,500
Parks, Recreation and Community Facilities	1,598,515	1,515,597	2,895,000	2,895,000
Planning and Development Review	584,658	14,823	325,000	250,000
Police	5,643,444	5,438,567	9,811,413	7,490,319
Public Works	5,545,586	5,067,019	6,597,265	1,921,620
Retirement	1,150,652	1,140,101	1,407,454	1,444,451
Sheriff and Jail	267,627	33,971	60,000	60,000
Social Services	13,651,298	12,405,477	19,006,495	19,183,592
Total Special Fund	\$ 51,331,609	\$ 45,829,528	\$ 83,054,332	\$ 77,670,971

SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Agency	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Animal Care and Control				
Pet License Collections	-	-	-	15,000
Total Agency Special Funds	\$ -	\$ -	\$ -	\$15,000
City Attorney				
Delinquent Tax Sales	350,945	382,533	677,183	681,993
Juvenile & Domestic Relations - Legal Services	725,437	716,867	787,349	806,218
Total Agency Special Funds	\$ 1,076,381	\$ 1,099,400	\$ 1,464,532	\$ 1,488,211
City Council				
Cable Communications	-	-	-	208,500
Innovation and Excellence in Education	-	-	9,000	-
Total Agency Special Funds	\$ -	\$ -	\$ 9,000	\$ 208,500
Economic & Community Development				
CDBG	4,838,031	2,763,428	2,936,031	3,974,572
HOME	2,266,727	1,993,860	804,045	1,103,415
Section 108 Loan Program	-	-	20,000,000	20,000,000
ESG	215,814	377,186	285,378	271,311
HOPWA	797,113	817,603	668,368	1,078,026
Special Assessment Districts	1,197,241	1,293,326	1,337,466	1,337,466
17th Street Farmers Market	19,018	49,155	75,000	75,000
Workforce Pipeline Program	51,028	82,320	150,000	150,000
Hull Street Corridor Revitalization	36,636	261,743.12	-	-
UCI World Road Cycling Championships	-	2,000,000	-	-
Recovery HPRP	635,605	66	-	-
Recovery CDBG	316,317	-	-	-
Neighborhood Stabilization Program	77,167	110,825	2,000,000	2,000,000
Neighborhood Stabilization Program # 3	367,749	328,507	300,000	300,000
Affordable Housing - Non CDBG Project Areas	-	-	250,000	975,000
Center for Workforce Innovation Program (CWI)	-	-	-	50,000
Total Agency Special Funds	\$ 10,818,445	\$10,078,018	\$28,806,288	\$31,314,790
Emergency Communications				
911 Emergency Telephone	-	-	-	1,139,548
Emergency Communications	-	-	-	3,700,000
Total Agency Special Funds	\$ -	\$ -	\$ -	\$ 4,839,548
Finance				
Riverfront Special Assessment	435,872	474,793	500,000	525,000
Special Parking Districts	95,973	131,495	363,000	363,000
Total Agency Special Funds	\$ 531,845	\$ 606,288	\$ 863,000	\$ 888,000

SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Agency	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Fire & EMS				
State Fire Programs	478,579	972,747	1,208,392	575,000
MMRS	187,920	623,804	400,000	-
Rescue Squad Assistance Fund	26,820	-	-	-
Four for Life	130,790	134,147	327,000	150,000
HAZMAT Team Equipment	32,424	-	25,000	-
Assistance to Firefighters Grant (AFG)	161,756	43,769	268,320	-
AFG Equipment Grant	178,595	-	-	-
SAFER Grant Program	970,685	548,974	-	-
AFG Smoke Alarm Program	-	-	42,000	-
Port Security Grant Program	318,553	1,315,490	180,000	180,000
Fire and Safety Pledge	9,832	-	-	-
CERT (Citizen Corps)	20,171	25,243	39,000	46,000
Local Emergency Management Performance Grant	54,849	70,661	105,629	85,629
Radiological Emergency Grant	-	4,677	3,500	3,500
EOC Grant	52,040	501,381	-	-
Donations/Special Fire Activities	945	100	63,000	5,000
ARRA - Station Construction Grant	2,725,315	412,778	-	-
MSA Public Outreach and Education Project	-	3,000	80,000	-
VA Special Needs Registry	-	-	50,000	-
Hazard Mitigation Program	-	-	44,926	-
Information Sharing and Communication RAMIS	-	-	-	75,000
Total Agency Special Funds	\$ 5,349,274	\$ 4,293,766	\$ 2,836,767	\$ 1,120,129
Human Services				
Regional summit on infant mortality	(2,599)	1,630	-	-
Richmond AmeriCorp Grant	177,315	157,707	165,894	165,894
Smart Beginnings Partnership	-	128	-	-
Cities of Service	104,569	19,469	-	-
Mayor's Healthy Richmond Campaign	43,447	3,730	-	-
Gang Reduction Activity	-	1,208	-	-
Benjamin Moore Community Grant	-	-	-	5,623
Total Agency Special Funds	\$ 322,732	\$ 183,872	\$ 165,894	\$ 171,517
Information Technology				
911 Emergency Telephone - 9181	-	922,331	1,500,000	-
911 Emergency Telephone - 9182	-	-	1,136,548	-
Rebanding	-	-	1,500,000	-
Total Agency Special Funds	\$ -	\$ 922,331	\$ 4,136,548	\$ -

SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Agency	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Judiciary				
Courthouse Maintenance	200,000	201,728	400,000	400,000
Technology Trust Fund	120,936	53,718	160,000	240,000
State Asset Forfeiture	18,258	22,175	72,000	75,000
Federal Asset Forfeiture	-	-	-	86,000
Victim Witness	448,348	461,897	354,563	482,851
RADTC- Step Up and Out Program	142,041	139,666	150,000	170,030
Central VA Training Alliance	-	-	120,000	-
RADTC Enhancement/Expansion Project	408,046	72,877	89,101	-
CSAT -Enhancement of Richmond Adult Drug Court	-	210,546	217,838	-
Recovery-Victim Witness	2,001	-	-	-
RADTC Enhancements	-	-	150,000	199,969
Total Agency Special Funds	\$ 1,339,630	\$ 1,162,606	\$ 1,563,502	\$ 1,653,850
Justice Services				
Supervision Fees	15,769	26,906	60,000	60,000
Community Corrections	921,340	1,024,926	1,033,848	1,105,615
Criminal Justice Planner	-	51,610	75,000	-
USDA	52,696	4,257	92,000	92,000
Title II Formula Grant	65,986	-	-	-
Drug Treatment Court Grant	97,940	107,613	120,000	37,500
Title IV E	10,483	17,617	19,270	-
JAIBG	101,101	16,031	75,090	-
JAIBG Systems Change	50,000	45,00	46,500	-
Detention Center Donations	182	-	-	-
Title II Juvenile Detention/Post Dispositional Pgm	43,040	(6,750)	42,375	-
Justice and Mental Health Collaboration Program	123,834	96,636	80,000	257,262
Lipman	5,166	5,083	-	10,000
Restorative Justice	65,000	36,796	36,500	-
Permanent Housing	-	-	228,631	215,567
Total Agency Special Funds	\$ 1,552,536	\$ 1,425,726	\$ 1,909,214	\$ 1,777,944
Library				
Gifts to the Library	78,434	111,767	110,000	110,000
Verizon-Erate USF Grant	126,321	60,536	90,000	90,000
Public Law Library	261,991	173,772	400,000	400,000
Bill & Melinda Gates Foundation	12,576	-	-	-
Library Foundation	50,398	42,749	60,000	60,000
Friends of the Library	24,967	13,659	30,000	30,000
IMLS grant - new FY13	-	16,192	39,960	-
Grade Level Reading initiative	-	-	50,000	50,000
Total Agency Special Funds	\$ 554,687	\$ 418,676	\$ 779,960	\$ 740,000

SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Agency	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Natural Disasters				
Hurricane Irene	1,320,829	(3,852)	-	-
Hurricane Sandy	-	18,384	-	-
Total Agency Special Funds	\$ 1,320,829	\$ 14,533	\$ -	\$ -
Non-Departmental				
Sister Cities International	2,500	-	-	-
PEG Fees	-	-	300,000	-
Total Agency Special Funds	\$ 2,500	\$ -	300,000	\$ -
Office of the Press Secretary				
Cable Communications	20,969	8,757	117,000	208,500
Total Agency Special Funds	\$ 20,969	\$ 8,757	\$ 117,000	\$ 208,500
Parks, Recreation, and Community Facilities				
Sports & Athletics	9,427	19,500	40,000	40,000
James River Park	466	11,104	20,000	20,000
Carillon Renovation	78,147	87,158	60,000	60,000
Swimming Classes(Aquatics)	95,263	48,070	110,000	110,000
Camps	160	512	50,000	50,000
Fee Based Activities	474,568	528,711	750,000	750,000
Summer Food Program	715,268	628,484	1,000,000	1,000,000
Child & Adult Care Food Program	225,215	192,058	600,000	600,000
Community Cultural Arts	-	-	75,000	75,000
Recreation - CarMax Youth Summer League	-	-	100,000	100,000
Recreation - National Football League (LISC)	-	-	50,000	50,000
Recreation - Send-A-Kid to Camp	-	-	40,000	40,000
Total Agency Special Funds	\$ 1,598,515	\$ 1,515,597	\$ 2,895,000	\$ 2,895,000
Planning and Development Review				
Permitting & Inspections Technology Renewal Fund	584,658	14,828	325,000	250,000
Total Agency Special Funds	\$ 584,658	\$ 14,828	\$ 325,000	\$ 250,000
Police				
Systems Improvement	-	150,000	200,000	200,000
Justice Assistance Grant Program	287,073	81,189	30,000	-
Federal Asset Forfeiture	368,121	299,600	500,000	500,000
State Asset Forfeiture	52,495	228,391	200,000	200,000
Internet Crimes Against Children	-	22,815	115,000	115,000
Violent Crime	-	-	200,000	200,000
Edward Byrne Justice Assistance Grant (JAG)	108,692	166,222	500,000	500,000
Urban area Security Initiative (UASI)	260,000	-	1,100,000	1,100,000
DMV Traffic Enforcement & Safety Initiative	102,904	117,900	227,030	227,030
Bulletproof Vest Partnership	125,096	33,210	67,612	120,000

SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Agency	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Emergency Communications	4,085,029	4,238,099	3,700,000	-
Community Based Prevention	84,484	-	200,000	-
Functional Family Therapy	-	130	-	-
Homeland Security	12,792	-	1,300,000	1,300,000
Washington/Baltimore HIDTA	132,761	63,852	156,771	276,771
GRIP - Gang Reduction Intervention Program	-	22,500	-	-
Recovery Internet Crimes Against Children	23,997	14,660	-	-
Gang Prevention & Intervention	-	-	175,000	175,000
Gang Prevention & Intervention	-	-	175,000	-
Systems Improvement	-	-	200,000	-
Planning, Research and Analysis	-	-	200,000	-
Planning, Research and Analysis	-	-	200,000	200,000
Targeted Enforcement and Suppression	-	-	190,000	190,000
Targeted Enforcement and Suppression	-	-	175,000	175,000
Edward Byrne Justice Assistance Grant (JAG) FY2015	-	-	-	225,000
Crisis Intervention Team (CIT)	-	-	-	191,731
OAG Asset Forfeiture Transfer Program	-	-	-	1,594,787
Total Agency Special Funds	\$ 5,643,444	\$ 5,438,567	\$ 9,811,413	\$ 7,490,319
Public Works				
Urban & Community Forestry	-	-	10,000	10,000
Litter Control Act Grant	18,607	33,297	35,000	35,000
GRCCA	45,190	-	-	-
Richmond Employee Trip Generation Reduction	528,180	305,681	300,000	300,000
Parking Management	1,010,505	3,334,754	4,800,000	-
911 Emergency Telephone	2,166,350	-	-	-
Winter Storm Events	221,463	488,113	700,000	700,000
Main Street Station Operating	253,688	826,278	752,265	876,620
Energy Efficiency & Conservation BG	1,301,603	78,896	-	-
Total Agency Special Funds	\$ 5,545,586	\$ 5,067,019	\$ 6,597,265	\$ 1,921,620
Retirement				
Richmond Retirement System	1,150,652	1,140,101	1,407,454	1,444,451
Total Agency Special Funds	\$ 1,150,652	\$ 1,140,101	\$ 1,407,454	\$ 1,444,451
Sheriff and Jail				
The Richmond City Second Chance Reentry Model	31,491	-	-	-
Asset Forfeiture - Investigative Division	-	500	10,000	10,000
Prisoner Reentry Initiative	236,137	33,471	-	-
State Criminal Alien Assistance Program (SCAAP)	-	-	50,000	50,000
Total Agency Special Funds	\$ 267,627	\$ 33,991	\$ 60,000	\$ 60,000

SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Agency	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted
Social Services				
Healthy Families	115,876	108,009	91,374	91,374
IL Administration & Purchased Services	75,807	64,964	62,295	62,295
Shelter Plus Care	820,323	796,687	964,092	964,092
Supportive Housing	92,856	92,933	75,600	75,600
Richmond Healthy Start Initiative	1,011,028	890,684	900,000	750,000
Advisory Board	154	(154)	-	-
CSA	11,208,570	10,080,395	14,968,455	14,968,455
Child Care Quality Initiative	60,882	64,334	68,750	68,750
IL Education & Training	53,476	48,015	73,296	73,296
Shelter Plus Care - Capacity	38,740	66,163	449,280	449,280
Shelter Plus Care-Expansion	28,055	31,881	299,520	299,520
Infant & Toddler Social Emotional Behavioral Dev.	-	-	10,553	10,553
Housing First	100,664	95,136	745,200	745,200
APTS - A Place to Start	33,753	47,437	298,080	298,080
Disaster Sheltering Mgmt Grant	3,393	-	-	-
Family and Children Trust Fund (FACT)	7,722	-	-	-
Virginia Foundation for Healthy Youth	-	18,992	-	-
MIECHV	-	-	-	184,562
HCAT	-	-	-	67,000
Obesity Grant	-	-	-	75,535
Total Agency Special Funds	\$ 13,651,298	\$ 12,405,477	\$19,006,495	\$ 19,183,592
Total Special Fund	\$ 51,331,609	\$ 45,829,332	\$83,054,332	\$77,670,971

CITY ATTORNEY

Description

Delinquent Tax Sales

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.

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.

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.

Innovation and Excellence in Education

The purpose of this Special Fund is to provide grants to Richmond Public Schools Education Foundation, Inc. for use for programs to achieve innovation and excellence in public education in the city. These programs shall include programs to (i) develop staff, (ii) increase parental engagement and (iii) develop accelerated academic programming such as Science, Technology, Engineering and Mathematics programs and International Baccalaureate programs.

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.

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.

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.

Emergency Shelter 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.

ECONOMIC AND COMMUNITY DEVELOPMENT

Description
<p>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.</p>
<p>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.</p>
<p>17th Street Farmers Market The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.</p>
<p>Workforce Pipeline Program The purpose of the Workforce Pipeline Program is to facilitate the connection of qualified job seekers with hiring employers. The program accomplishes this through the utilization of multiple funding streams to develop career pathways for individuals to gain employment in positions businesses are seeking to staff. Based upon the job description and hiring criteria, the City of Richmond works integrally with the Department of Social Services and other agencies as well as appropriate providers to prepare workers with all the prerequisite skills, knowledge, and abilities to successfully become valued employees. Special fund 703 has been established to provide a funding mechanism for RRHA participants to participate in Pipeline activities and services as part of the Housing Authorities Family Self Sufficiency and Workforce initiatives.</p>
<p>Hull Street Corridor Revitalization The <i>Hull Street Corridor Revitalization Project</i>, an inter-jurisdictional comprehensive corridor revitalization plan for 4.1 miles of Hull Street Road in Richmond and Chesterfield County. The plan incorporates an analysis of the corridor including zoning/land-use, traffic circulation/connectivity, streetscape, housing, infrastructure, demographics, public open space and community services ending in sector analysis, a community outreach strategy, a sustainability approach incorporating green building principles, green infrastructure and methods of mitigating environmental conditions, a market analysis, a housing strategy, a list of proposed incentives for businesses, property owners, and developers, and residences, an open space and recreation plan, adaptive reuse of vacant property and the identification of funding sources.</p>
<p>Neighborhood Stabilization Program #3 The Neighborhood Stabilization # 3 Program will 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.</p>
<p>ARRA Rapid Re-Housing and Homelessness Prevention (HPRP) This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation. Funds will be used to support homelessness prevention projects.</p>
<p>Recovery- Community Development Block Grant (R-CDB) This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation and economic growth to improve neighborhood revitalization efforts. Activities must also benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.</p>
<p>Neighborhood Stabilization Program Through the Neighborhood Stabilization Program, the City will acquire 24 foreclosed properties in three designated areas. After rehabilitation, eighteen houses will be sold for home ownership and six will be used for rental.</p>
<p>Industrial Revitalization Fund The Industrial Revitalization Fund (IRF) will provided gap funding to rehabilitate the Leigh Street Armory. Once rehabilitation is completed, the Leigh Street Armory will house the Black history and Cultural Center of Virginia.</p>

ECONOMIC AND COMMUNITY DEVELOPMENT

Description

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.

EMERGENCY COMMUNICATIONS

Description

Emergency Communications Emergency 911 Telephone

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. The planned replacement of the current 800MHz system is 2015.

Emergency Communications

The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. 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. In FY99, this charge was increased by \$1.00 under ordinance #98-44-164, adopted May 26, 1998 and effective July 1, 1998.

FINANCE

Description

Riverfront Special Assessment

This fund accounts for the special assessment tax for improvements along the riverfront.

Special Parking Districts

Funds for this account are from additional revenue generated in special parking districts by total parking ticket fees of \$50.00.

FIRE AND EMERGENCY SERVICES

Description

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.

Four for Life

The Four-for-Life Funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. Such funds shall be in addition to any local appropriations and therefore cannot be used to supplant local funds. The four-for-Life monies are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth.

FIRE AND EMERGENCY SERVICES

Description
<p>Port Security Grant Program The Port Security Grant Program (PSGP) provides grant funding to port areas for the protection of critical port infrastructure from terrorism. PSGP funds are primarily intended to assist ports in enhancing maritime domain awareness, enhancing risk management capabilities to prevent, detect, respond to and recover from attacks. The Office of Emergency Management has partnered with the Port of Richmond and the Richmond Police Department to enhance security at and around the Port. The funding from this grant will support three initiatives: 1) procurement of a police patrol boat 2) procurement of a new camera system for the Port 3) support of a interagency exercise at the port. This funding requires a 25% soft match that will be met with in-kind services</p>
<p>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 organization and community safety efforts; and 5)enable citizens to participate in exercises and receive training and equipment.</p>
<p>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.</p>
<p>Radiological Emergency Grant The Radiological Emergency Preparedness program is funded through the Virginia Department of Emergency Management. The grant provides The City of Richmond with funding to aid in the planning and preparedness for a possible incident at the North Anna Nuclear Power Plant.</p>
<p>Donations/Special Fire Activities 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.</p>
<p>Information Sharing and Communication RAMIS The Richmond region has recently completed a four million dollar microwave system that is designed to provide redundant communications between 19 (mainly 9-1-1 centers and Emergency Operations Centers (EOC)) end points in 8 counties and the State Emergency Operations Center (EOC). The fiscal agent and management lead for the project was Henrico County. However, as a partner in the system, the City of Richmond Office of Emergency Management received this grant to help provide regional training and maintenance of the RAMIS system.</p>

OFFICE OF THE DEPUTY CAO FOR HUMAN SERVICES

Description
<p>Richmond AmeriCorps Program</p> <p>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 by 25%; (2) recruit a minimum of 500 volunteers through the coordinated efforts of the Volunteer Office; and (3) provide 200 referrals for service projects through the development and utilization of a volunteer directory.</p>
<p>Benjamin Moore Community Restoration</p> <p>Local community foundations identify restoration and renovation projects and Benjamin Moore provides paint, expertise and financial support. The program is offered in different target communities each year.</p>

JUDICIARY

Description
<p>Courthouse Maintenance Fund</p> <p>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.</p>
<p>Technology Trust Fund</p> <p>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.</p>
<p>State Asset Forfeiture</p> <p>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.</p>
<p>Federal Asset Forfeiture</p> <p>This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the United States Justice program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Commonwealth Attorney's Office, federal law enforcement and any other local or state agencies participating in the investigations.</p>
<p>Victim Witness</p> <p>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.</p>
<p>RADTC- Step Up and Step Out</p> <p>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, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up & Out participants.</p>

JUDICIARY

Description

RADTC Enhancements

The objective of RADTC Enhancement project is to enhance the RADTC program by providing clinical supervision as well as providing additional counseling services to participants that are diagnosed with co-occurring disorders. The enhancement also improves recovery outcomes and vocational readiness by incorporating a computer lab for participants to access recovery and peer support related services.

JUSTICE SERVICES

Description

Community Corrections and Supervision Fees

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.

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.

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.

Justice and Mental Health Collaboration Program

The City of Richmond 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. The continuation grant will fund an expansion of the program to include approximately 25 additional individuals who are deemed suitable to be maintained in the community and require psychiatric services to maintain stability.

Lipman

Foundation monies are used to support therapeutic family engagement activities and clothing and self care needs for at risk youth and their families

Permanent Supportive Housing (PSH)

On August 1, 2013 the City of Richmond in partnership with Homeward was awarded a Housing and Urban Development (HUD) Continuum of Care (CoC) grant to increase housing stability and opportunities for self-sufficiency for individuals who have chronic incarceration and homelessness experiences. The Richmond project is modeled after the national best practice intervention known as Frequent Users Systems Engagement (FUSE). Overall, the project will provide wraparound case management. Funds will be used for tenant rental assistance targeting individuals with mental illness experiencing chronic incarceration and homelessness. This grant will expand permanent supportive housing for individuals who have been identified as having chronic homelessness and incarceration.

Permanent Housing (PSH)

Funds are for Rapid Re-housing (short- and long-term rental assistance) targeted towards individuals with mental illness experiencing incarceration and homelessness. This grant will be used for the expansion of rapid re-housing for individuals who are between incarceration and homelessness. The goal of the project is to rapidly place individuals in permanent housing and provide supportive care to maintain housing.

LIBRARY

Description
<p>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.</p>
<p>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.</p>
<p>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.</p>
<p>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.</p>
<p>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.</p>
<p>Grade Level Reading Initiative Richmond Public Library is leading a collaborative effort, with partners that include Richmond Public Schools, to address deficiencies in early grade level reading among children and Richmond. The coalition formed to submit a community action plan in response to the National League of Cities – All American Grade Level Reading competition in 2012. Based on the submitted plan, Richmond was selected among the 30 finalists out of more than 150 cities, making it eligible for future grant funding opportunities.</p>

OFFICE OF THE PRESS SECRETARY

Description
<p>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.</p>

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<p>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.</p>

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<p>James River Park Funds are donated for the support and improvement of the James River Park System.</p>
<p>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.</p>
<p>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.</p>
<p>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.</p>
<p>Fee Based Activities Donations and fees are collected for activities, classes and events sponsored by the department. It also includes funds donated by tournaments and event sponsors. For class fees, 70% collected are for instructors and 30% used to defray other expenses.</p>
<p>Summer Food Program 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.</p>
<p>Child & Adult Care Food Program - After School This is a federal program established to provide nutritious meals to eligible youth at the Department's after-school program sites.</p>
<p>Community Cultural Arts The National Arts Foundation, the Pennsylvania Arts Foundation, the Ford Foundation, the Carpenter Foundation, Phillip Morris USA, the Jackson Foundation, the National Endowment for the Arts, the Va. Foundation for the Humanities and the Virginia Commission for the Arts provides funding for community-based Cultural Arts programs.</p>
<p>Recreation - CarMax Youth Summer League 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.</p>
<p>Recreation - National Football League (LISC) This grant provides funds through the NFL Grassroots Program, for field renovations, bleachers, scoreboards, and player benches at various recreation facilities.</p>
<p>Recreation - Send-A-Kid to Camp These funds are generated through a partnership with Radio One through a radio-a-thon, to raise funds to send Richmond City children to summer camp. The Send-A-Kid to Camp program is a nine week program designed to provide Richmond youth with safe, life-skill building activities that are fun and constructive.</p>

PLANNING AND DEVELOPMENT REVIEW

Description

Permitting and Inspections Technology Renewal Fund

This program is funded through a 5% permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, and plan and project review and approval.

POLICE

Description

Systems Improvement

Improve technology as it relates to internal systems to track incidents and crime trends within the Richmond Police Department. The purpose of this program is to improve the functions of the criminal justice system through strategies that promote better system coordination. Funding will supplement the RPD efforts within the Crime Analysis Unit through information gathering and sharing with local, state and federal partners. Funding will also be used to upgrade predictive analytics, cross references and information gathering capabilities. While the funding will emphasize overall improvement and upgrades, some concentration will be given to violent crime including homicides, aggravated assaults and crimes involving firearms.

Federal Asset Forfeiture

This fund was established to permit the Richmond Police Department to participate in the United States of Justice 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.

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.

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 persecution of crimes against children through the internet.

Violent Crime

This fund support work with local, state and federal partners to bring about a reduction of targeted violent crimes. Additional equipment, technology upgrades, training, and various crime reduction initiatives – with the focus on violent crime in selected target areas will be the foundation of the project.

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.

POLICE

Description
<p>Urban area Security Initiative (UASI) The Urban Area Security Initiative assists local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to RPD that 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. The RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>
<p>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.</p>
<p>Bulletproof Vest Partnership The United States Department of Justice Services awarded funds in support of the Bulletproof Vest Partnership Grant. The Richmond Police Department is to purchase bulletproof vests. The new vests will provide additional protection to law enforcement personnel.</p>
<p>Gang Prevention and Intervention Funding will allow RPD to continue partnering with the various community partners. Funds will also support a combination of activities, including research, evaluation, training and technical assistance, and demonstration programs, aimed at combating youth gangs, and to support and enhance the coordination of existing community-based violence prevention and intervention initiatives and strategies.</p>
<p>Planning & Research Law enforcement intelligence as an analytic tool for case development and resource allocation. Historical, ethical, legal and operational issues affecting current practice and to include theories of crime causation and translation of theory to policy. Intelligence Led Policing model has taken shape within the past few years and there is an anticipation of increase in funding levels.</p>
<p>Targeted Enforcement & Suppression Basis of the enforcement and suppression efforts would be to target select criminal elements for aggressive suppression, proactively involve federal, state and local agencies and remove influential criminals from the community by use of enhanced sentences, federal charges and prosecution. There would also be a system for graduated sanctions for less serious offenses.</p>
<p>Crisis Intervention Team (CIT) The City of Richmond Police Department will partner with the Richmond Behavior Health Authority to provide RPD mandated crisis intervention training to sworn personnel. The training will provide basic mental intervention training for 200 officers over a 2-year period. An extended training program is required to provide additional instruction to the existing force and provide training to new officers as they join the department.</p>
<p>OAG Asset Forfeiture Transfer Program Funds were awarded by the Office of the Attorney General (OAG) to (1) (\$1,184,177) build a Richmond Police Canine Training and Community Complex to replace the current Inoperable facility and provide training, volunteer opportunities and continued community partnerships; (2) (\$101,800) purchase updated tactical body armor kits for the Special Weapons and Tactics Team (SWAT); (3) (\$175,395) purchase a Driving & Force on Force Simulator for the Police Training Academy for officer training and demonstration; (4) (\$33,415) purchase the Accreditation Management System (PowerDMS) for policy dissemination and acceptance, accreditation management, e-training, testing on policies and training, and surveys will allow the department to create an entirely paperless process which is consistent with Commission on Accreditation for Law Enforcement Agencies, Inc.'s (CALEA) accreditation process – RPD is accredited by CAELA; and (5) (\$1,494,787) Funds were awarded by the Office of the Attorney General (OAG) as noted above and deposited 12/19/13 as anticipated interest.</p>

PUBLIC WORKS

Description
<p>Urban and Community Forestry This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</p>
<p>Litter Control Grant 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.</p>
<p>Employee Trip Reduction Program 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. Employee participation is 19%. The program is funded 100% by grants until the last quarter of FY13 which accounts for the local request.</p>
<p>Parking Management This special fund continues to receive revenue from Standard Parking for the VA Biotech Deck to cover the costs of the meter installation and maintenance and expansion of the meter inventory. In FY09 we purchased a boot van. Going forward we intend to use these funds to purchase needed meter mechanisms and cases to expand and maintain meter inventory and maintenance of the 5 CDA parking decks. We are averaging approximately \$100,000 in annual revenue.</p>
<p>Winter Storm Events 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.</p>
<p>Main Street Station Operations The objective of this special fund is to provide funding assistance for the security and operation of Main Street Station. The management is provided by RMA. VCU rents the station parking resulting in \$23,000/month in revenue. The funding levels reflect state funding reductions from VDRPT in FY09-FY11. Funding for future years is being requested but is uncertain due to state priorities.</p>
<p>ARRA - Energy Efficiency and Conservation Block Grant (EECBG) The objective of this special fund is to increase energy efficiency and energy conservation through the development of an "energy efficiency and conservation strategy" and a "climate sustainability plan", and by implementing projects that increase energy efficiency and energy conservation. Projects include LEED workforce training, more efficient equipment at the wastewater treatment plant, energy efficiency audit and rebate programs, and LED traffic light retrofits at selected intersections and the purchase of trash compactors/recycling units.</p>

RETIREMENT

Description
<p>Richmond Retirement System 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 non-contributory 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.</p>

SHERIFF AND JAIL

Description
<p>The Richmond City Second Chance Reentry Model</p> <p>The goal of the Richmond Second Chance Reentry Model special fund is to reduce crime by implementing a seamless plan of services and supervision developed with each offender beginning at the time of incarceration in the City of Richmond Jail and continuing with reintegration and aftercare in the community. The Model will use evidence based principles to increase returning offender success rates through effective criminogenic risk management, treatment programming, accountability, community/victim participation and employment readiness and job creation.</p>
<p>Asset Forfeiture - Investigative Division</p> <p>The special fund objective of the Sheriff's Office Asset Forfeiture is to seize assets from illegal activity and utilize the confiscated assets for law enforcement purposes.</p>
<p>Prisoner Reentry Initiative</p> <p>The purpose of this demonstration project is to reduce crime by implementing a seamless plan of services and supervision developed for special needs male and female inmates from the time of their incarceration, reintegration, and aftercare in the community.</p>
<p>State Criminal Alien Assistance Program (SCAAP)</p> <p>SCAAP provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.</p>

SOCIAL SERVICES

Description
<p>Healthy Families</p> <p>This broad based federally funded initiative is designed to reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/family support program. In Richmond, services target parents whose children reside in the East District</p>
<p>IL Administration & Purchased Services</p> <p>This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p>
<p>Shelter Plus Care</p> <p>The Shelter Plus grant from the Virginia Department of Housing & Community Development provides rental subsidies to homeless individuals and families from the City of Richmond who have mental health and/or substance abuse issues.</p>
<p>Supportive Housing</p> <p>The Supportive Housing grant from the Virginia Department of Housing & Community Development provides outreach and needs assessment services for the City of Richmond's homeless population</p>
<p>Richmond Healthy Start initiative</p> <p>This federal grant was awarded from the Department of Health and Human Services to provide educational, counseling, monitoring and specialized services to pregnant women, and women of child bearing age, to reduce infant mortality in the City of Richmond. At the request of the City administration, Health and Human Services transferred this grant from the Richmond Department of Public Health to the Department of Social Services beginning in FY 2007.</p>

SOCIAL SERVICES

Description
<p>CSA The Department of Social Services serves as the fiscal agent for the Comprehensive Services Act (CSA), a collaborative system of services and funding that is child-centered, family-focused, and community based. CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care. Services purchased include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.</p>
<p>Child Care quality Initiative This grant enables the implementation of initiatives to develop, enhance, and strengthen the quality of care delivered to children. These funds are allocated by the Virginia Department of Social Services based upon the number of children in poverty and the number of children receiving Temporary Assistance to Needy Families. Contractors operate these initiatives</p>
<p>IL Education and Training This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p>
<p>Shelter Plus Care – Capacity Shelter Plus Care -Capacity Project is a five year \$449,280 grant awarded to RDSS for use to provide support for permanent rental subsidies to chronically homeless individuals and families from the City of Richmond who are experiencing persistent mental illness. Because of existing substance abuse disorders, Shelter Plus Care – Capacity places individuals in housing with intensive, appropriate health and mental health services.</p>
<p>Shelter Plus Care – Expansion Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
<p>Housing first Housing First, part of the Shelter Plus Care program, provides rental assistance and supportive services for 15 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
<p>APTS – A Place to Start A Place To Start, part of the Shelter Plus Care program, provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
<p>Shelter Plus Care-APTS The “Continuum of Care” grant from the Virginia Department of Housing and Urban Development provide services to homeless men, women, and children through their local planning efforts and through direct housing and service programs. The Continuum of Care (CoC) homeless Assistance grant from the Virginia Department of Housing and Urban Development provides outreach and needs assessment services for the City of Richmond's homeless population.</p>
<p>MIECHV Maternal Infant Early Childhood Home Visiting Grant (MIECHV) funds additional staff positions at the Department of Social Services to help provide support for the collaborative effort between Family-Lifeline, United Way, and Richmond City Department of Social Services to strengthen many of Richmond’s most vulnerable families.</p>
<p>Obesity Prevention Grant awarded from the Virginia Foundation for Healthy Youth to support breastfeeding; encourage exercise; and proper nutrition particularly to the City’s underserved populations.</p>

SOCIAL SERVICES

Description

Healthy Community Action Team Grant #

Richmond Health Action Alliance, Healthy Communities Action Team (HCAT) will: 1) expand and formalize the coalition to increase its scope, reach, and collaborative partnerships; 2) continue encouraging breastfeeding and promoting breastfeeding-friendly communities and exercising among youth; and 3) promote affordable community food access to provide fruits and vegetables in a variety of settings.



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PERSONNEL COMPLEMENT

POSITION SUMMARY ALL FUNDS

PERSONNEL
COMPLEMENT

GENERAL FUND SUMMARY

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
13th District Court Services Unit	-	-	1.00	1.00
Animal Care and Control	23.00	23.00	23.00	23.00
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	11.00	11.30	10.80	11.00
Chief Administrative Officer	12.50	16.00	16.00	15.00
City Attorney	24.25	24.25	24.75	25.39
City Auditor	15.00	15.00	15.00	15.00
City Clerk	7.00	8.00	8.00	8.00
City Council	18.00	18.00	17.90	18.00
City Treasurer	2.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.50
Department of Emergency Communications	-	-	-	37.00
Economic and Community Development*	24.84	28.77	28.70	28.27
Finance*	111.00	109.70	110.20	106.00
Fire and Emergency Services	430.00	431.00	432.33	433.00
General Registrar	11.70	12.10	12.98	13.30
Human Resources*	33.00	39.00	39.00	37.00
Human Services	14.67	14.97	16.30	16.30
Information Technology*	90.00	90.00	89.60	86.60
Judiciary	122.50	122.00	124.00	124.00
Justice Services*	138.00	145.00	152.98	151.00
Juvenile and Domestic Relations Court	2.00	2.00	1.00	1.00
Library	80.44	80.44	80.37	80.40
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	7.04	7.04	7.04	7.04
Non-Departmental	19.00	19.00	17.00	17.00
Parks, Recreation, and Community Facilities*	200.68	197.99	198.73	187.58
Planning and Development Review*	102.74	108.99	110.99	110.99
Police*^	927.50	921.50	922.00	882.00
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	14.00	15.00	15.00	15.00
Public Works*	415.60	414.15	412.60	400.40
Sheriff and Jail	473.00	466.00	466.15	481.29
Social Services	485.55	481.55	480.30	480.50
Total General Fund	3,877.01	3,884.75	3,896.72	3,875.56

*: Total agency position headcount reduced due to implementation of the City's Voluntary Retirement Incentive Program (VRIP).

^: The creation of the Department of Emergency Communications resulted in 37 Police Department positions being transferred to this new agency.

OTHER FUNDS SUMMARY

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Capital Budget	20.98	30.23	23.93	23.93
Enterprise Funds	25.00	25.00	25.00	31.00
Internal Service Funds	64.00	64.00	64.00	64.00
Public Utilities	746.50	735.00	767.00	771.50
Special Funds	194.42	184.16	179.71	177.71
Total Other Funds	1,050.90	1,038.39	1,059.64	1,068.14
Total All Positions Except Schools	4,927.91	4,923.14	4,956.36	4,943.70
Total School Board	3,231.70	3,236.80	3,039.30	3,098.80
Total All Positions - All Funds	8,159.61	8,158.94	7,995.66	8,042.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

GENERAL FUND DETAIL

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
13th District Court Services Unit				
Administrative Project Analyst	-	-	1.00	1.00
13th District Court Services Unit			1.00	1.00
Animal Care and Control				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Animal Control Officer I	6.00	6.00	6.00	5.00
Animal Control Officer II	2.00	2.00	2.00	2.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00	1.00
Director of Animal Care and Control	-	-	1.00	1.00
Kennel Assistant	8.00	8.00	8.00	8.00
Operations Manager	1.00	1.00	-	1.00
Animal Care and Control Total	23.00	23.00	23.00	23.00
Assessor				
Administrative Project Analyst	1.00	-	-	-
Appraiser II	5.00	5.00	5.00	4.00
Appraiser III	14.00	15.00	15.00	17.00
Appraiser IV	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Representative III	2.00	2.00	2.00	2.00
Deputy Director I	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	-	-	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Geographic Information Systems Technician	1.00	1.00	-	-
Project Management Analyst	1.00	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00	1.00
Supervising Appraiser	4.00	4.00	4.00	3.00
Title Examiner II	1.00	1.00	1.00	1.00
Assessor Total	35.00	35.00	35.00	35.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Budget and Strategic Planning				
City Economist	-	0.80	0.80	-
Budget and Management Analyst	4.00	4.00	5.00	5.00
Budget Manager	1.00	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Financial and Statistical Analyst	2.00	1.50	-	-
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	1.00	2.00
Budget and Strategic Planning Total	11.00	11.30	10.80	11.00
Chief Administrative Officer				
Assistant to Chief Administrative Officer for Legislation	-	1.00	1.00	1.00
Business Management Officer (Bicycle Coordinator)	1.00	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief of Staff	-	-	-	1.00
Deputy Director I	1.00	-	1.00	-
Executive Assistant I	1.00	1.00	-	-
Executive Assistant II	1.00	1.00	-	-
Executive Assistant III	1.00	-	2.00	2.00
Executive Assistant IV	-	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	-	-
Management Analyst I	-	-	1.00	1.00
Management Analyst II	1.00	5.00	4.00	3.00
Operations Manager	0.50	-	-	-
Project Management Analyst (Special Events Coordinator)	1.00	1.00	2.00	2.00
Senior Assistant to the Chief Administrative Officer	3.00	3.00	2.00	2.00
Chief Administrative Officer Total	12.50	16.00	16.00	15.00
City Attorney				
Assistant City Attorney I	5.00	6.00	4.00	6.00
Assistant City Attorney II	5.00	4.00	6.00	3.02
City Attorney	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	-
Executive Assistant IV	1.00	1.00	1.00	1.00
Paralegal	6.25	6.25	5.75	4.00
Project Management Analyst/Council Agencies	-	-	-	1.00
Senior Assistant City Attorney	2.00	2.00	2.00	3.12
Senior Legal Secretary	3.00	3.00	3.00	2.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
City Attorney (continued)				
Senior Paralegal	-	-	-	3.25
Sys Oper Analyst I - Council	-	-	1.00	1.00
City Attorney Total	24.25	24.25	24.75	25.39
City Auditor				
Audit Manager	1.00	2.00	2.00	2.00
Auditor	9.00	8.00	8.00	8.00
Auditor Investigator	2.00	2.00	2.00	2.00
City Auditor	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
City Auditor Total	15.00	15.00	15.00	15.00
City Clerk's Office				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	1.00	2.00	2.00	2.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
City Clerk's Office Total	7.00	8.00	8.00	8.00
City Council				
Council Liaison	9.00	9.00	8.90	9.00
Council Member	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00
City Council Total	18.00	18.00	17.90	18.00
City Treasurer				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00
City Treasurer Total	2.00	2.00	2.00	2.00
Council Chief of Staff				
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Council Budget Analyst	2.00	2.00	2.00	2.00
Council Chief of Staff	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Council Chief of Staff (continued)				
Council Policy Analyst	3.00	3.00	3.00	3.00
Council Public Information Manager	1.00	1.00	1.00	1.00
Deputy Council Chief of Staff	1.00	1.00	1.00	-
Deputy Director I	-	-	-	1.00
Executive Assistant I to City Council	2.00	1.00	-	-
Executive Assistant II to City Council	-	1.00	1.00	1.00
Project Management Analyst - Council	-	-	1.00	1.50
Council Chief of Staff Total	11.00	11.00	11.00	11.50
Dept. of Emergency Communications				
Administrative Project Analyst	-	-	-	3.00
Administrative Program Support Assistant	-	-	-	3.00
Assistant Communications Officer	-	-	-	8.00
Business Analyst/Budget Analyst	-	-	-	1.00
Communications Officer I	-	-	-	3.00
Communications Officer II	-	-	-	2.00
Communications Officer Supervisor	-	-	-	5.00
Deputy Director I	-	-	-	1.00
Director of Emergency Communications	-	-	-	1.00
Geographic Information Systems Analyst	-	-	-	1.00
Human Resources Consultant	-	-	-	1.00
Office Support Specialist II	-	-	-	4.00
Program Manager	-	-	-	1.00
Project Management Analyst	-	-	-	2.00
Systems Operations Administrator	-	-	-	1.00
Dept. of Emergency Communication Total	-	-	-	37.00
Economic & Community Development				
Administrative Program Support Assistant	1.50	1.00	1.00	1.00
Administrative Project Analyst	2.75	2.02	1.00	3.75
Administrative Project Analyst PGU	-	-	3.80	-
Business Management Officer	-	-	1.00	1.00
Commercial Development Coordinator	-	0.50	0.50	-
Deputy Chief Administrative Officer	0.17	0.17	0.17	0.17
Deputy Director II	0.95	0.97	2.00	1.85
Director of Economic Development	0.95	0.95	1.00	0.95
Econ Development Programs Administrator	3.75	1.37	1.00	4.85
Econ Development Program Manager	-	3.00	3.00	-
Executive Assistant III	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Economic & Community Development (continued)				
Executive Staff Assistant	1.00	1.00	1.00	-
Planner I	0.50	0.82	-	-
Planner II	1.00	2.50	1.13	-
Planner III	1.15	2.07	1.57	-
Project Development Manager	6.12	7.40	7.03	9.70
Project Management Analyst	2.00	3.00	2.50	4.00
Real Estate/Marketing Specialist	1.00	-	-	-
Tourism Coordinator	1.00	1.00	-	-
Economic & Community Development Total	24.84	28.77	28.70	28.27
Finance (Risk Management Fund was merged with the General Fund's Finance Department)				
Account Investigator	-	-	-	1.00
Account Specialist II	3.00	3.00	3.00	1.00
Accountant I	1.00	1.00	1.00	4.00
Accountant II	11.00	9.00	9.00	7.00
Accountant III	4.00	4.00	4.00	4.00
Accounting Manager	4.00	4.00	4.00	4.00
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	7.00	8.00	8.00	8.00
Assistant Controller	3.00	3.00	3.00	2.00
Budget Manager	1.00	-	-	-
Business Analysis Manager	5.00	4.00	4.00	4.00
Business Management Officer	-	-	1.00	1.00
Chief of Revenue Administration	-	-	-	1.00
Chief of Risk Management	1.00	1.00	1.00	1.00
Chief of Tax Enforcement	1.00	-	1.00	1.00
City Economist	-	0.20	0.20	-
City Occupational Safety & Health Specialist	1.00	1.00	1.00	-
Controller	1.00	1.00	1.00	1.00
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Representative II	9.00	9.00	9.00	12.00
Customer Service Supervisor	2.00	2.00	3.00	3.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Field Auditor	2.00	3.00	3.00	3.00
Financial Pre-Auditor	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Finance (continued)				
Financial and Statistical Analyst	1.00	1.50	2.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	7.00	7.00	7.00	6.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
License and Tax Auditor	4.00	3.00	3.00	3.00
Management Analyst II	2.00	2.00	1.00	1.00
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	2.00	2.00	2.00	1.00
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	2.00	2.00	2.00	2.00
Revenue Manager	4.00	4.00	4.00	3.00
Senior Customer Service Representative	6.00	6.00	5.00	5.00
Tax Assistance/Assessment Supervisor	4.00	4.00	3.00	3.00
Tax Enforcement Officer I	1.00	3.00	3.00	2.00
Tax Enforcement Officer II	-	-	-	1.00
Tax Representative	10.00	10.00	10.00	8.00
Finance Total	111.00	109.70	110.20	106.00

Fire and Emergency Services

Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	6.00	6.00	6.00	6.00
Administrative Project Analyst PGU	-	-	0.33	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	2.00	2.00
Engineer II	1.00	1.00	1.00	1.00
Executive Assistant III	2.00	2.00	2.00	2.00
Fire Battalion Chief	14.00	14.00	12.00	14.00
Fire Captain	29.00	29.00	29.00	29.00
Fire Fighter I	68.00	81.00	93.00	92.00
Fire Fighter II	109.00	103.00	102.00	101.00
Fire Fighter III	35.00	33.00	32.00	32.00
Fire Fighter IV	40.00	36.00	36.00	33.00
Fire Lieutenant	66.00	66.00	64.00	66.00
Geographic Information Systems	1.00	1.00	-	-
Master Fire Fighter	46.00	45.00	39.00	40.00
Network Engineer	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Fire and Emergency Services (continued)				
Planner I	-	-	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Senior Training Specialist	-	1.00	1.00	1.00
Staff Battalion Chief	3.00	3.00	3.00	3.00
System Operations Administrator	-	-	1.00	1.00
Fire and Emergency Services Total	430.00	431.00	432.33	433.00
General Registrar				
Assistant Registrar I	4.00	4.00	4.00	4.00
Assistant Registrar II	2.00	2.00	1.00	1.00
Chief Voting Machine Tech	1.00	1.00	1.00	1.00
Deputy General Registrar	1.00	1.00	1.00	1.00
Executive Assistant II	-	-	1.00	1.00
General Registrar	1.00	1.00	1.00	1.00
Office Support Specialist II	0.70	0.70	0.70	1.00
Warehouse Technician / Voting Machines	2.00	2.40	3.28	3.30
General Registrar Total	11.70	12.10	12.98	13.30
Human Resources				
Administrative Program Support Assistant	5.00	8.00	8.00	6.00
Administrative Project Analyst	2.00	3.00	3.00	4.00
Deputy Director II	1.00	1.00	2.00	2.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Health and Wellness Program Coordinator	-	-	-	1.00
Human Resources Consultant	14.00	16.00	16.00	15.00
Human Resources Division Chief	6.00	6.00	4.00	4.00
Management Analyst II	-	-	1.00	1.00
Project Management Analyst	-	-	1.00	1.00
Systems Operations Analyst I	1.00	1.00	1.00	-
Systems Operations Analyst II	-	-	-	1.00
Training Specialist (Management Analyst II)	1.00	1.00	-	-
Wellness Coordinator (Management Analyst II)	1.00	1.00	1.00	-
Human Resources Total	33.00	39.00	39.00	37.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Human Services				
Administrative Program Support Assistant	2.00	1.00	1.00	1.00
Administrative Project Analyst	-	1.00	1.00	1.00
Administrator of Community Programs	0.67	0.30	0.30	0.30
Assistant to Deputy CAO	-	-	1.00	1.00
Bilingual Interpreter	2.00	2.00	2.00	2.00
Business Management Officer	1.00	1.00	1.00	1.00
Community Services Representative	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief Services Officer	-	0.67	-	-
Deputy Director I	-	-	1.00	1.00
Executive Assistant III	2.00	1.00	1.00	1.00
Human Services Coordinator I	3.00	3.00	4.00	4.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	-	-
Project Management Analyst	-	1.00	1.00	1.00
Human Services Total	14.67	14.97	16.30	16.30

Information Technology

Administrative Project Analyst	2.00	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00	-
Administrative Support Assistant	3.00	3.00	3.00	4.00
Business Analysis Manager	2.00	1.00	0.60	0.60
Computer Operator	2.00	2.00	2.00	-
Database Manager	3.00	3.00	3.00	2.00
Deputy Director II	-	-	1.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	-	-	-
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Graphics Designer II	1.00	1.00	1.00	1.00
Information Technology Manager	3.00	3.00	3.00	4.00
Network Engineer	9.00	10.00	-	4.00
Office Support Specialist II	1.00	1.00	10.00	-
Offset Press Operator I	1.00	1.00	1.00	-
Operations Manager	1.00	-	-	-
Operations Shift Lead	-	-	-	1.00
Operations Technical Support Representative	3.00	3.00	-	7.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Information Technology (continued)				
Production Manager	1.00	1.00	-	1.00
Production Technician I	2.00	2.00	3.00	1.00
Project Management Analyst	-	-	-	2.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Systems Developer	22.00	22.00	3.00	22.00
Systems Developer Lead	16.00	17.00	1.00	14.00
Systems Engineer	10.00	10.00	22.00	12.00
Telecommunications System Technician	3.00	3.00	17.00	3.00
Training Specialist I	-	-	-	1.00
Information Technology Total	90.00	90.00	89.60	86.60
Judiciary				
<u>Commonwealth's Attorney</u>				
Administrative Assistant	4.00	4.00	4.00	3.00
Assistant Commonwealth Attorney	38.00	38.00	38.00	38.00
Automation Coordinator	-	-	-	1.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Coordinator-CAO	-	-	1.00	-
Finance Director	-	-	-	1.00
Office Support Spec	-	-	1.00	7.00
Paralegal - Commonwealth Attorney	8.00	8.00	6.00	9.00
Secretary - Commonwealth Attorney	11.00	11.00	11.00	2.00
Commonwealth's Attorney Total	62.00	62.00	62.00	62.00
<u>Circuit Court</u>				
Assistant Chief Deputy Clerk	-	-	-	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
Clerk-Circuit Court	1.00	1.00	1.00	1.00
Court Assistant (Judge Bailiff)	3.00	2.00	2.00	2.00
Deputy Clerk - Circuit Court	40.00	40.00	40.00	35.00
Deputy Clerk - Circuit Court Supervisor	-	-	-	4.00
General Office Clerk - Circuit Court	1.50	2.00	4.00	4.00
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00
Circuit Court Total	54.50	54.00	56.00	56.00
<u>Adult Drug Court</u>				
Adult Drug Assistant Director	-	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Judiciary (continued)				
Adult Drug Court Coordinator	1.00	-	-	-
Adult Drug Court Financial/Statistical Analyst	-	1.00	1.00	1.00
Adult Drug Court Specialist	5.00	4.00	4.00	4.00
Adult Drug Court Total	6.00	6.00	6.00	6.00
Judiciary Total	122.50	122.00	124.00	124.00
Justice Services				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	1.00	1.00	2.00
Administrative Services Manager	1.00	1.00	1.00	-
Assistant Superintendent II	1.00	1.00	1.00	2.00
Business Management Officer	-	-	1.00	1.00
Classification Specialist/Juvenile Detention	1.00	1.00	2.00	1.00
Community Services Representative	2.00	2.00	2.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Deputy Director II	-	-	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Electronic Monitoring Pgm Supv	-	-	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Family Services Specialist	-	-	-	2.00
Food Service Manager	1.00	1.00	1.00	1.00
Food Service Worker II	5.00	5.00	5.00	5.00
Human Services Administrator	-	-	-	1.00
Human Services Coordinator I	1.00	1.00	1.00	1.00
Human Services Coordinator II	3.00	3.00	2.00	-
Intake Clerk	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	2.00	2.00	2.00	2.00
Licensed Practical Nurse	-	-	1.00	-
Maintenance Technician IV	-	-	-	1.00
Office Support Specialist II	4.00	4.00	4.00	3.00
Outreach Case Manager II	19.50	20.50	18.48	20.00
Outreach Counselor/Juvenile Detention	10.50	10.50	10.50	11.00
Pretrial Probation Officer	5.00	4.00	7.00	7.00
Program Manager	1.00	1.00	3.00	3.00
Project Management Analyst	1.00	2.00	2.00	3.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Justice Services (continued)				
Security Control Specialist	3.00	3.00	3.00	-
Senior Pretrial Probation Officer	1.00	1.00	1.00	1.00
Senior Services Coordinator	3.00	3.00	3.00	4.00
Senior Surveillance Officer	-	1.00	-	-
Social Services Case Manager	8.00	8.00	9.00	7.00
Social Work Specialist	3.00	2.00	3.00	-
Surveillance Officer	-	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Counselor	45.00	45.00	42.00	46.00
Youth Counselor Supervisor I	5.00	5.00	5.00	-
Youth Counselor Supervisor II	3.00	3.00	6.00	10.00
Justice Services Total	138.00	145.00	152.98	151.00
Juvenile and Domestic Relations Court				
Administrative Project Analyst	1.00	1.00	-	-
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
Juvenile and Domestic Relations Court Total	2.00	2.00	1.00	1.00
Library				
Administrative Program Support Assistant	2.00	2.00	1.00	1.00
Administrative Project Analyst	2.00	2.00	2.00	1.00
Assistant Director	1.00	1.00	-	-
Assistant Systems Operations Analyst	1.50	1.50	1.50	1.50
City Librarian / Library Director	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian I	7.00	7.00	7.00	7.00
Librarian II	1.00	1.00	1.00	1.00
Library Aide	1.95	1.95	1.89	0.94
Library Assistant I	3.31	3.31	3.82	4.77
Library Assistant II	19.18	19.18	18.16	18.19
Library Assistant III	12.00	12.00	12.00	12.00
Library Associate I	11.50	11.50	12.50	12.50
Library Associate II	1.00	1.00	1.00	1.00
Library Community Service Manager	10.00	10.00	10.00	10.00
Library Customer Service Coordinator	1.00	1.00	1.00	1.00
Library Operations Manager	-	-	1.00	1.00
Production Technician I	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.50	2.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Library (continued)				
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Library Total	80.44	80.44	80.37	80.40
Mayor's Office				
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	2.00	2.00	1.00	1.00
Executive Assistant IV	1.00	1.00	-	-
Executive Staff Assistant to the Mayor	-	-	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Senior Assistant to the Mayor	-	-	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.00	1.00
Mayor's Office Total	9.00	9.00	9.00	9.00
Minority Business Development				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.04	0.04	0.04	0.04
Deputy Director I	1.00	1.00	1.00	1.00
Director of Minority Business Development	1.00	1.00	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Minority Business Development Total	7.04	7.04	7.04	7.04
Non-Departmental				
Customer Care Specialist	-	-	16.00	16.00
Customer Service Representative II	12.00	10.00	-	-
Customer Service Representative III	3.00	3.00	-	-
Customer Service Representative IV	1.00	3.00	-	-
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Customer Service Representative	2.00	2.00	-	-
Non-Departmental Total	19.00	19.00	17.00	17.00
Parks, Recreation, and Community Facilities				
Accountant II	1.00	1.00	1.00	-
Accounting Manager	-	-	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Parks, Recreation, and Community Facilities (continued)				
Administrative Program Support Assistant	5.70	5.70	5.57	7.07
Administrative Project Analyst	4.00	4.00	4.00	2.00
Administrative Services Manager	0.95	1.95	1.95	0.95
Air Condition Refrigeration and Heating Mechanic	1.00	1.00	1.00	-
Architect I	0.10	-	-	-
Business Management Officer	1.00	1.00	-	-
Construction Inspector I	0.10	-	-	-
Cross-Connection Specialist I	0.95	0.95	0.95	0.95
Customer Service Representative III	1.00	1.00	1.00	-
Deputy Director II	0.98	0.98	1.78	1.80
Director of Parks, Recreation, & Community Facilities	0.85	0.85	0.85	0.85
Drafting Technician II	-	-	-	1.00
Electrician II	1.90	1.90	1.90	1.95
Equipment Operator I	3.00	3.00	2.00	2.00
Equipment Operator II	3.00	3.00	4.00	3.00
Executive Assistant II	1.00	1.00	1.00	1.00
Financial/Statistical Analyst	-	-	-	1.00
Head Lifeguard	1.00	1.00	1.00	2.00
Labor Crew Chief	6.00	6.00	6.00	5.00
Lifeguard	2.50	2.50	3.00	2.00
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	12.00	12.00	13.00	12.00
Maintenance Technician III	4.00	4.00	5.00	7.00
Maintenance Worker I	10.00	10.00	11.00	12.00
Maintenance Worker II	3.00	3.00	2.00	2.00
Management Analyst I	1.00	1.00	-	-
Marketing and Public Relations Specialist	1.00	1.00	1.00	-
Master Plumber	2.00	2.00	1.00	2.00
Office Support Specialist I	1.00	1.00	1.00	-
Office Support Specialist II	2.00	1.00	1.00	2.00
Operations Manager	0.60	0.60	0.60	-
Project Management Analyst	1.00	1.00	1.00	2.00
Public Information Manager I	1.00	1.00	-	1.00
Recreation Aide	12.91	11.42	11.44	8.47
Recreation Center Supervisor	28.50	28.00	26.53	23.03
Recreation Instructor I	37.50	37.00	36.03	36.67
Recreation Instructor II	8.00	8.00	8.50	8.00
Recreation Program Coordinator	4.85	4.85	5.85	5.00
Recreation Program Specialist I	13.50	13.50	15.00	14.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Parks, Recreation and Community Facilities (continued)				
Recreation Program Specialist II	6.00	6.00	5.00	3.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Special Bus Operator	0.95	0.95	0.94	0.94
Superintendent of Facilities	0.24	0.24	0.24	1.00
Swimming Pool Manager	1.00	1.00	1.00	-
Systems Developer	1.00	1.00	1.00	1.00
Trades Superintendent	0.85	0.85	1.85	0.85
Trades Supervisor II	1.85	1.85	1.85	2.55
Trades Technician Supervisor II	1.90	1.90	1.90	2.00
Trails Manager	1.00	1.00	1.00	1.00
Parks, Recreation and Community Facilities Total	200.68	197.99	198.73	187.58

Planning and Development Review

Administrative Program Support Assistant	1.00	2.00	2.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
CAPS Program Manager	1.00	1.00	-	-
Code Enforcement Inspector I	12.00	12.00	14.00	13.00
Code Enforcement Inspector II	3.00	3.00	4.00	3.00
Code Enforcement Inspector Supervisor	3.00	3.00	3.00	3.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	-	-	-
Deputy Chief Administrative Officer	0.74	0.74	0.74	0.74
Deputy Director II	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Drafting Technician II	4.00	4.00	4.00	4.00
Drafting Technician Supervisor	1.00	1.00	-	-
Engineer II	6.50	6.50	6.00	6.00
Engineer III	2.00	1.00	1.00	1.00
Environmental Property Inspector	1.00	1.00	1.00	-
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	2.00	2.00	2.00	2.00
Manager, Real Estate Services	-	-	1.00	1.00
Office Support Specialist II	4.00	3.00	3.00	3.00
Operations Manager	0.50	1.75	2.00	1.00
Planner I	1.80	2.00	2.00	2.00
Planner II	10.20	10.50	10.50	10.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Planning and Development Review (continued)				
Planner III	4.00	4.00	4.00	4.00
Plans Examiner	3.00	3.00	3.00	4.00
Program Manager	-	-	0.25	-
Project Management Analyst	1.00	2.00	2.00	2.00
Property Maintenance Enforcement Inspector I	15.00	18.00	21.50	24.75
Property Maintenance Enforcement Inspector Supvr.	4.00	4.50	4.00	4.00
Property Maintenance Inspector II	1.00	1.00	-	-
Senior Customer Service Representative	7.00	9.00	8.00	8.00
Zoning Officer	6.00	6.00	5.00	5.00
Planning and Development Review Total	102.74	108.99	110.99	110.99

Richmond Police Department

Police Sworn

Assistant Chief of Police	1.00	-	-	-
Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	1.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	1.00	2.00	2.00	2.00
Master Police Officer	196.00	188.00	170.00	167.00
Police Captain	17.00	16.00	17.00	17.00
Police Lieutenant	39.00	38.00	38.00	38.00
Police Major	6.00	6.00	5.00	6.00
Police Officer I	142.00	161.00	176.00	204.00
Police Officer II	117.00	113.00	111.00	109.00
Police Officer III	79.00	76.00	63.00	62.00
Police Officer IV	58.00	56.00	48.00	48.00
Police Recruit	-	-	25.00	-
Police Sergeant	97.00	96.00	93.00	95.00
Police Total Sworn	753.00	754.00	750.00	750.00

Police Civilian

Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	36.00	35.00	36.00	32.00
Administrative Project Analyst	8.00	7.00	8.00	6.00
Assistant Communications Officer	9.00	9.00	7.00	-
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00
Communications Officer I	2.00	2.00	3.00	-
Communications Officer II	-	6.00	7.00	-
Communications Officer Supervisor	4.00	4.00	5.00	-
Crime Analyst II	6.00	6.00	6.00	6.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Richmond Police Department				
(continued)				
Deputy Director I	2.00	2.00	2.00	1.00
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00
Firearms Administrator	1.00	1.00	-	-
Forensic Technician II	2.00	2.00	2.00	2.00
Geographic Information Systems Analyst	1.00	1.00	1.00	-
Human Resources Consultant	2.00	2.00	2.00	2.00
Human Resources Division Chief	1.00	1.00	1.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	3.00	3.00	3.00	3.00
Materials Supervisor	1.00	1.00	1.00	1.00
Materials Technician	1.00	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist II	39.00	32.00	33.00	28.00
Operations Manager	2.00	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police School Guard	8.00	8.00	8.50	10.50
Police Support Specialist	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	1.00
Program Manager	6.00	5.00	5.00	4.00
Project Management Analyst	7.00	7.00	7.00	3.00
Property Evidence Technician	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00
Senior Training Specialist (Ag)	1.00	1.00	1.00	1.00
Stable Attendant	0.50	0.50	0.50	0.50
Systems Operations Administrator	3.00	3.00	3.00	2.00
Systems Operations Analyst II	6.00	6.00	7.00	7.00
Police Total Civilian	174.50	167.50	172.00	132.00
Police Total	927.50	921.50	922.00	882.00
Press Secretary				
Executive Assistant III	1.00	1.00	1.00	1.00
Marketing and Public Relations Specialist	2.00	2.00	2.00	2.00
Press Secretary	1.00	1.00	1.00	1.00
Public Information Manager II	1.00	1.00	1.00	1.00
Public Information Manager	1.00	1.00	1.00	1.00
Press Secretary Total	6.00	6.00	6.00	6.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Procurement				
Administrative Program Support Assistant	2.00	2.00	3.00	3.00
Administrative Project Analyst	-	1.00	-	-
Administrative Services Manager	-	-	-	1.00
Contract Specialist Supervisor	3.00	3.00	3.00	3.00
Contracting Officer	-	-	1.00	1.00
Contracts Specialist	5.00	5.00	5.00	5.00
Director of Procurement Services	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	-
Senior Contract Specialist	2.00	2.00	1.00	1.00
Procurement Total	14.00	15.00	15.00	15.00
Public Works				
AC Refrigeration & HVAC Specialist	5.00	8.00	8.00	8.00
Account Specialist II	1.00	1.00	-	-
Accountant I	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistance	15.80	18.00	17.00	16.00
Administrative Project Analyst	6.00	7.00	4.00	4.00
Administrative Services Manager	1.00	1.00	-	1.00
Arborist	3.00	3.00	3.00	3.00
Asset Manager (DPU)	-	-	1.00	-
Assistant City Traffic Engineer	1.00	1.00	1.00	1.00
Bridge Inspector	1.00	1.00	1.00	2.00
Capital Project Manager	3.10	4.10	4.80	4.10
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	0.95	0.95	1.00	1.00
City Occupational Safety and Health	-	-	-	1.00
City Traffic Engineer	1.00	1.00	1.00	1.00
City Works Asset Manager	1.00	1.00	-	1.00
Construction Inspector II	6.00	5.00	5.00	5.00
Construction Inspector III	1.60	0.80	0.80	0.80
Contract Administrator	-	-	-	1.00
Contract Specialist	-	1.00	1.00	-
Custodian	19.00	19.00	19.00	18.00
Custodian Crew Chief	2.00	2.00	2.00	2.00
Customer Service Representative II	-	1.00	-	-
Customer Service Representative III	1.00	1.00	1.00	1.00
Customer Service Representative IV	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.50	0.50	0.50	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Public Works (continued)				
Deputy Director I	-	-	1.00	1.00
Deputy Director II	3.00	2.50	3.50	3.50
Director of Public Works	1.00	1.00	1.00	1.00
Drafting Technician II	3.40	3.40	3.40	3.40
Electrician I	3.00	3.00	3.00	3.00
Engineer I	1.00	1.00	1.00	1.00
Engineer II	5.00	4.00	4.00	4.00
Engineer III	2.40	1.60	1.10	1.10
Engineer IV	1.50	1.50	1.50	1.50
Equipment Operator I	15.00	15.00	14.00	14.00
Equipment Operator II	20.00	20.00	20.00	19.00
Equipment Operator III	32.00	33.00	33.00	33.00
Equipment Operator IV	9.00	7.00	7.00	7.00
Executive Assistant III	2.00	2.00	2.00	2.00
ERP Project Staff 4	-	-	1.00	1.00
Executive Director of The Port	-	1.00	-	-
Facilities Maintenance Manager	7.00	7.00	7.00	6.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Gardener	6.00	6.00	6.00	6.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	2.00
Labor Crew Chief	13.00	13.00	13.00	13.00
Lead Equipment Operator	9.00	9.00	9.00	8.00
Lead Mason	2.00	2.00	2.00	2.00
Light Equipment Mechanic	1.00	1.00	1.00	1.00
Maintenance Claims Examiner	1.00	1.00	1.00	1.00
Maintenance Technician I	3.00	3.00	3.00	2.00
Maintenance Technician II	1.00	1.00	2.00	2.00
Maintenance Technician III	11.00	10.00	10.00	10.00
Maintenance Technician IV	5.00	4.00	4.00	4.00
Maintenance Worker I	20.00	18.00	20.00	19.00
Maintenance Worker II	3.00	3.00	2.00	2.00
Management Analyst I	-	-	1.00	1.00
Management Analyst II	1.00	2.00	1.00	2.00
Mason	7.00	8.00	7.00	7.00
Master Plumber	2.00	2.00	2.00	2.00
Materials Supervisor	1.00	1.00	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Public Works (continued)				
Office Support Specialist I	-	0.50	0.50	0.50
Office Support Specialist II	2.00	2.00	3.00	3.00
Operations Manager	8.00	8.00	8.00	7.00
Principal Capital Projects Manager	-	-	-	0.30
Project Management Analyst	3.00	3.00	3.00	2.00
Property Maintenance Inspector I	2.00	2.00	2.00	2.00
Public Information Manager I	1.00	1.00	1.00	1.00
Real Estate/Marketing Specialist	1.00	0.75	0.75	0.75
Refuse Collector	26.00	26.00	25.00	23.00
Refuse Truck Operator	43.00	42.00	41.00	40.00
Road Maintenance Technician	2.00	2.00	2.00	2.00
Senior Capital Projects Manager	1.30	1.30	1.80	1.50
Senior Policy Advisor	-	1.00	1.00	1.00
Superintendent of Facilities Maintenance	1.00	1.00	1.00	2.00
Support Services Manager	1.00	1.00	1.00	1.00
Survey Instrument Technician	1.00	1.00	1.20	1.20
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Technician	-	1.00	1.00	1.00
Surveys Superintendent	0.95	0.95	0.95	0.95
Trades Superintendent	2.00	3.00	3.00	-
Trades Supervisor I	13.00	12.00	13.00	12.00
Trades Supervisor II	7.00	8.00	8.00	8.00
Trades Technician Supervisor I	1.00	1.00	1.00	1.00
Trades Technician Supervisor II	-	-	-	1.00
Traffic Operations Engineer	1.80	1.00	1.00	1.00
Traffic Planning Technician	0.80	0.80	0.80	0.80
Traffic Sign Fabricator	2.00	1.00	2.00	2.00
Traffic Signal Specialist I	6.00	4.50	5.00	5.00
Traffic Signal Specialist II	3.50	3.00	3.00	3.00
Traffic Signal Specialist III	1.00	1.00	1.00	1.00
Tree Maintenance Specialist I	2.00	-	2.00	1.00
Tree Maintenance Specialist II	8.00	7.00	7.00	4.00
Tree Maintenance Specialist III	-	-	-	3.00
Tree Maintenance Specialist IV	2.00	2.00	2.00	2.00
Warehouse Technician	1.00	1.00	1.00	1.00
Public Works Total	415.60	414.15	412.60	400.40

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Sheriff and Jail				
Note: Sheriff and Jail reorganized, resulting in entirely new position names for FY2014 and FY2015.				
Administrative Accounting/Records Clerk	3.00	3.00	-	-
Administrative Assistant	1.00	1.00	-	-
Administrative Services Coordinator II	1.00	1.00	-	-
Assitant Education Director	1.00	1.00	-	-
Assistant IT Manager	1.00	1.00	-	-
Assistant Medical Director	1.00	1.00	-	-
Budget Manager	1.00	1.00	-	-
Captain	6.00	6.00	-	-
Chief Administrative Assistant	1.00	1.00	-	-
Chief of Staff	1.00	1.00	-	-
Classification Officer	9.00	9.00	-	-
Computer Technician	3.00	3.00	-	-
Court Deputy	66.00	66.00	-	-
Dental Technician	1.00	1.00	-	-
Education Manager	1.00	1.00	-	-
Food Service Director	1.00	1.00	-	-
Human Resource Assistant	2.00	2.00	-	-
Human Resources Director	1.00	1.00	-	-
Investigators	6.00	6.00	-	-
Jury Officer Assistant	3.00	3.00	-	-
Librarian	1.00	1.00	-	-
LIDS Coordinator	1.00	1.00	-	-
Lieutenant	12.00	12.00	-	-
Lieutenant Colonel	1.00	1.00	-	-
Magnetometer Deputy (Court Building Security)	8.00	8.00	-	-
Major	3.00	3.00	-	-
Medical Clerk	1.00	1.00	-	-
Medical Manager	1.00	1.00	-	-
Nurse (CHA, LPN, RN, etc.)	13.00	13.00	-	-
Outreach Counselor	7.00	-	-	-
Payroll Manager	1.00	1.00	-	-
Payroll Technician	4.00	4.00	-	-
Private	277.00	277.00	-	-
Public Relations	1.00	1.00	-	-
Recreation Instructor	1.00	1.00	-	-
Recreation Manager	1.00	1.00	-	-
Sergeant	28.00	28.00	-	-
Sheriff	1.00	1.00	-	-
Training Manager	1.00	1.00	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Sheriff & Jail (continued)				
Accounting Clerk (Jail)	-	-	1.00	2.00
Auditor (Jail)	-	-	1.00	-
City Sheriff	-	-	1.00	1.00
Deputy Sheriff	-	-	26.00	11.00
Sheriff Adm Staff Spec ADS11	-	-	3.00	3.00
Sheriff Admin Medical Mgr PMED	-	-	1.00	-
Sheriff Asst Mgr/Educate PTRT	-	-	1.00	1.00
Sheriff Asst Mgr/Recreatn PTRT	-	-	1.00	-
Sheriff Attorney PTRT	-	-	1.00	1.00
Sheriff Budget Director PCLS	-	-	2.00	1.00
Sheriff Captain C12	-	-	19.00	12.00
Sheriff Captain CS12	-	-	2.00	2.00
Sheriff Cashier	-	-	-	1.00
Sheriff Cha (sic) PMED PTRT	-	-	4.00	2.00
Sheriff Chief of Staff PCLS	-	-	1.00	1.00
Sheriff Classification Officer	-	-	-	2.00
Sheriff Classification Specialist	-	-	-	3.00
Sheriff Clerk	-	-	-	16.72
Sheriff Clk P/ CLS MED TRT REC	-	-	14.65	-
Sheriff Colonel C14	-	-	3.00	4.00
Sheriff Cook	-	-	-	4.00
Sheriff Corporal C9	-	-	83.00	78.00
Sheriff Corporal CS9	-	-	5.00	7.00
Sheriff Dept	-	-	1.00	-
Sheriff Deputy C8	-	-	100.50	80.00
Sheriff Deputy CS7 CS8	-	-	18.00	14.00
Sheriff Director of HR PTRT	-	-	1.00	1.00
Sheriff Exec Secretary PMED	-	-	2.00	2.00
Sheriff Genl Office Clerk GC	-	-	1.00	1.00
Sheriff Intake Officer	-	-	-	1.00
Sheriff Internal Program Director	-	-	-	1.00
Sheriff IS Director PMED	-	-	1.00	1.00
Sheriff IT Specialist	-	-	-	3.00
Sheriff IT Speclst PMED PCLS	-	-	1.00	-
Sheriff Jury Office Manager	-	-	-	1.00
Sheriff Jury Officer PMED	-	-	1.00	1.00
Sheriff Legal Assistant	-	-	-	1.00
Sheriff Librarian PTRT	-	-	1.00	-
Sheriff Lieutenant C11 CT11	-	-	29.00	29.00
Sheriff Lieutenant CS11	-	-	1.00	1.00
Sheriff LPN PMED	-	-	1.00	-
Sheriff Lt Colonel C14	-	-	4.00	4.00
Sheriff Major C13	-	-	7.00	-
Sheriff Major CS13	-	-	1.00	14.00
Sheriff Med Record Admin PREC	-	-	1.00	-
Sheriff Monitor Officer	-	-	-	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Sheriff & Jail (continued)				
Sheriff Payroll Manager PTRT	-	-	1.00	1.00
Sheriff Payroll Technician	-	-	-	3.00
Sheriff Polygraph Examiner PT	-	-	1.00	0.57
Sheriff PR Tech PMED SEC11	-	-	4.00	-
Sheriff Private C7,EC7,C8,EC8	-	-	58.00	93.00
Sheriff Private CS7 CS8	-	-	6.00	4.00
Sheriff Program Specialist	-	-	-	2.00
Sheriff Records Specialist	-	-	-	1.00
Sheriff Recruitment Mgr PCLS	-	-	1.00	1.00
Sheriff Research Specialist	-	-	-	1.00
Sheriff Sergeant C10 EC10	-	-	49.00	60.00
Sheriff Sergeant CS10	-	-	3.00	4.00
Sheriff's Dept	-	-	2.00	2.00
Sheriff and Jail Total	473.00	466.00	466.15	481.29
Social Services				
Account Specialist II	5.00	5.00	4.00	4.00
Accountant II	2.00	1.00	-	-
Administrative Program Support Assistant	10.00	12.00	15.00	16.00
Administrative Project Analyst	9.00	9.00	11.00	12.00
Administrative Services Manager	3.00	3.00	3.00	3.00
Benefit Programs Specialist	114.00	113.00	113.00	119.00
Benefit Programs Supervisor	18.00	17.00	17.00	17.00
Bilingual Interpreter	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Business Automation Analyst	1.00	1.00	1.00	1.00
Clinical Supervisor	-	-	1.00	-
Customer Service Representative II	19.00	19.00	-	-
Customer Service Representative III	1.00	1.00	2.00	-
Customer Service Supervisor	1.00	1.00	1.00	1.00
Deputy Director II	3.00	3.00	3.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00
Early Childhood Development Manager	1.00	1.00	-	-
Executive Assistant III	1.00	1.00	1.00	1.00
Family Services Specialist	-	-	-	29.00
Family Services Supervisor	-	-	-	21.00
Family Services Worker	-	-	-	87.00
Human Services Administrator	2.00	3.00	4.00	3.00
Human Services Assistant I	-	-	25.00	26.00
Human Services Coordinator I	4.00	5.00	5.00	5.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Intensive Case Manager	48.00	47.00	47.00	43.00
Intensive Case Manager Supervisor	4.00	4.00	4.00	5.00
Maintenance Technician IV	1.00	1.00	1.00	1.00
Materials Supervisor	1.00	1.00	1.00	1.00
Office Support Specialist II	27.00	26.00	17.00	18.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Adopted	2015 Adopted
Social Services (continued)				
Operations Manager	1.00	1.00	1.00	1.00
Paralegal	0.50	0.50	0.50	0.50
Program Manager	11.00	11.00	11.00	11.00
Project Management Analyst	1.00	2.00	3.00	4.00
Social Services Case Manager	18.25	20.25	17.00	16.00
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00
Social Services Program Trainer	2.00	4.00	5.00	5.00
Social Work Specialist	32.00	28.00	28.00	-
Social Worker	99.80	95.80	93.80	-
Social Worker Supervisor	18.00	19.00	19.00	1.00
Superintendent of Accounting	1.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	1.00	1.00	1.00
Systems Operations Analyst I	2.00	2.00	2.00	2.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Warehouse Technician	3.00	3.00	3.00	3.00
Welfare Case Aide	3.00	2.00	2.00	2.00
Welfare Fraud Investigator	9.00	9.00	9.00	9.00
Welfare Fraud Investigator Supervisor	1.00	1.00	1.00	1.00
Social Services Total	485.55	481.55	480.30	480.50
General Fund Total	3,877.01	3,884.75	3,896.72	3,875.56



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APPENDICES & GLOSSARY

Statistical Information
Acronyms
Service Code Descriptions
Glossary



MISCELLANEOUS STATISTICAL INFORMATION

- The City of Richmond, incorporated in 1782, is a municipal corporation of the Commonwealth of Virginia and is the state capital. The City occupies 62.55 square miles and serves a growing population of 211,172 as of 2013 estimates. In the Commonwealth, cities have sole jurisdiction over the entire area within their boundaries and operate independently of any county government. There are no overlapping jurisdictions and consequently, citizens of Virginia cities are not subject to overlapping debt or taxation.
- Richmond, because of its location in the middle of the eastern seaboard, is within 750 miles of two-thirds of the nation's population and less than 100 miles from the nation's capital. The City is ideally suited as a commerce hub because of the intersection of Interstates 95, 64, and 295, two major rail freight lines, and Amtrak passenger service. The Port of Richmond and Richmond International Airport provide water and air services to the region's residents and businesses.
- Richmond has a diverse economic base, including research and development, manufacturing, retail, services, law, distribution, tourism, banking and state government, which contributes to a stable and positive business environment. Richmond is home to the Fifth District Federal Reserve Bank and the Fourth Circuit U.S. Court of Appeals.
- Several higher education institutions, including Virginia Union University, University of Richmond, Union Theological Seminary & Presbyterian School of Christian Education, J. Sergeant Reynolds Community College, and Virginia Commonwealth University (VCU) including its health system schools, are located within the City. VCU is home to nationally ranked graduate and first professional programs including those ranked #1 by U.S. News & World Report in nurse anesthesia and sculpture.
- This active educational environment supports the City's flourishing cultural community, numerous sports and entertainment attractions and one of the nation's largest river park systems, ranking it among the "Best Places to Live and Work in America." The Virginia Museum of Fine Arts, located in the City's Fan District, home to the largest public Fabergé collection outside Russia, is considered a top public museum, and was the only museum on the eastern seaboard to be selected to exhibit the Musée National Picasso collection. In the spring of 2010, Richmond welcomed its new professional baseball team, the Flying Squirrels.
- In September 2015 Richmond will host the World Road Cycling Championships; one of cycling's premier events along with the Tour de France. The World Championships will be contested in several cycling disciplines by elite men's and women's teams representing countries from around the world and the nine days of competition are expected to attract nearly half a million visitors and draw a global audience of several hundred million viewers. For nearly two weeks Richmond will be on the world's center stage.
- The James River, which travels through Richmond with Class IV rapids, led to the City's dedication of a conservation easement along its downtown river becoming the only urban U.S. city to take such action. The City's James River Park system is 550 acres and is host to the XTERRA triathlon and has been recognized as the Southeast's Best Urban Park and named Best in Dirt for its running trails.

ECONOMIC AND DEMOGRAPHIC FACTORS

Population

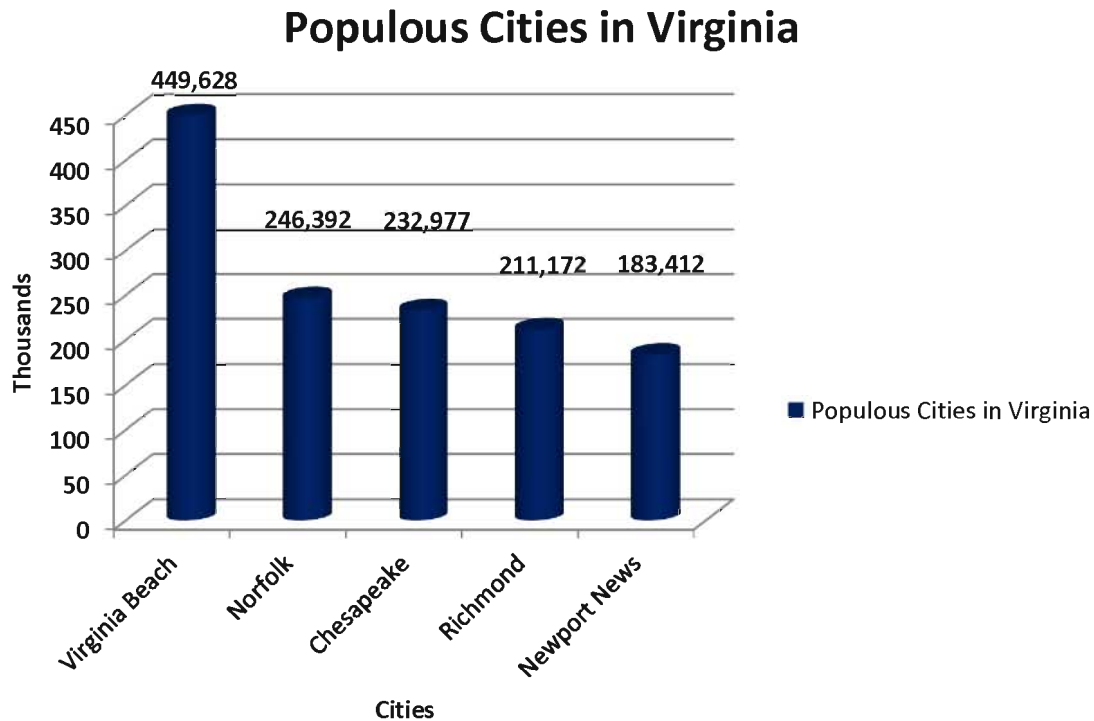
As reflected in Table 1, based on the 2010 Census, Richmond’s population grew for the first time in several decades, and current estimates show this trend continuing. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison 1970-2013

Year	City of Richmond	Richmond MSA	Virginia	U.S.
1980	219,214	841,844	5,346,818	226,504,825
1990	202,798	954,380	6,189,317	249,632,692
2000	197,790	1,100,196	7,097,030	281,421,906
2010	204,214	1,227,115	8,001,024	308,745,538
*2013	211,172	1,259,266	8,260,405	316,128,839

Year 2013: Estimated by the U.S. Census Bureau/Weldon Cooper Center
Source: U.S. Census Bureau, Weldon Cooper Center.

Graph 1: Five Most Populous Cities in Virginia

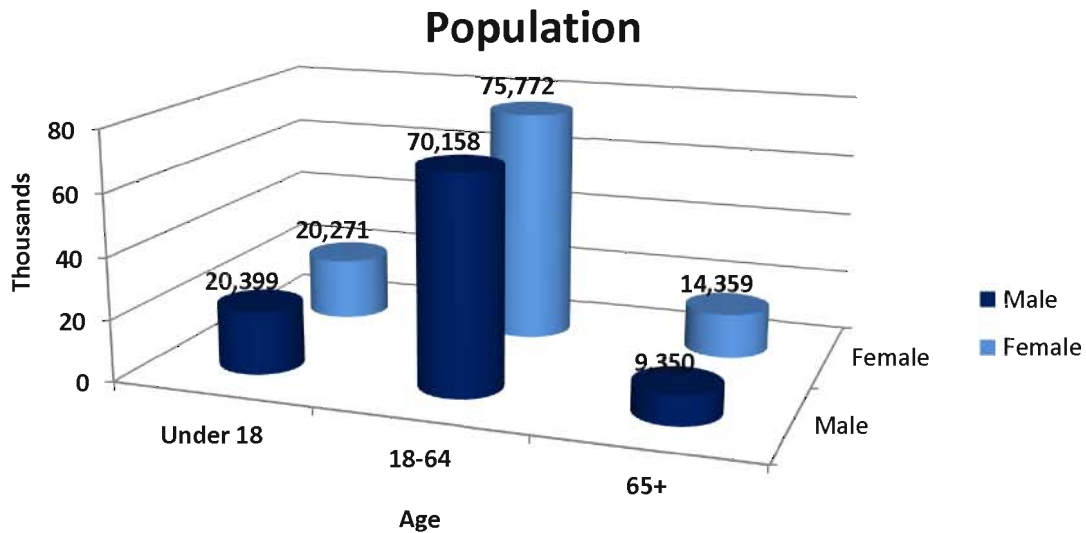


Source: U.S. Census Bureau, Weldon Cooper Center, 2013 estimates.

Age

The age distribution of the City's population is presented in Graph 2.

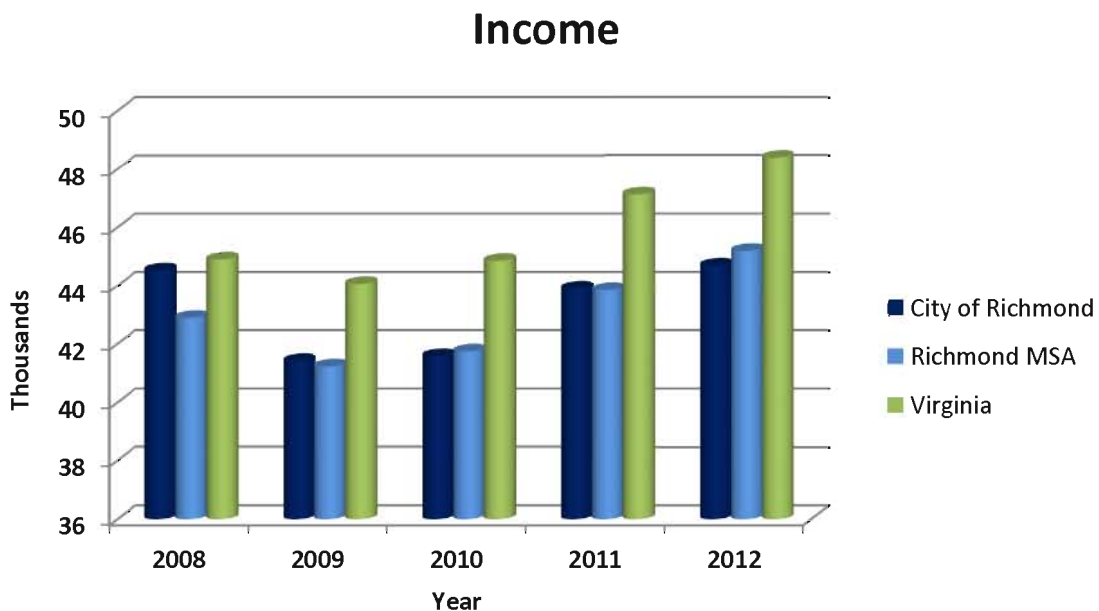
Graph 2: 2012 Population by Age



Source: U.S Census Bureau, Population and Housing Units estimates.

Income

An annual comparison of per capita personal income from 2008 to 2012 is presented in Graph 3.

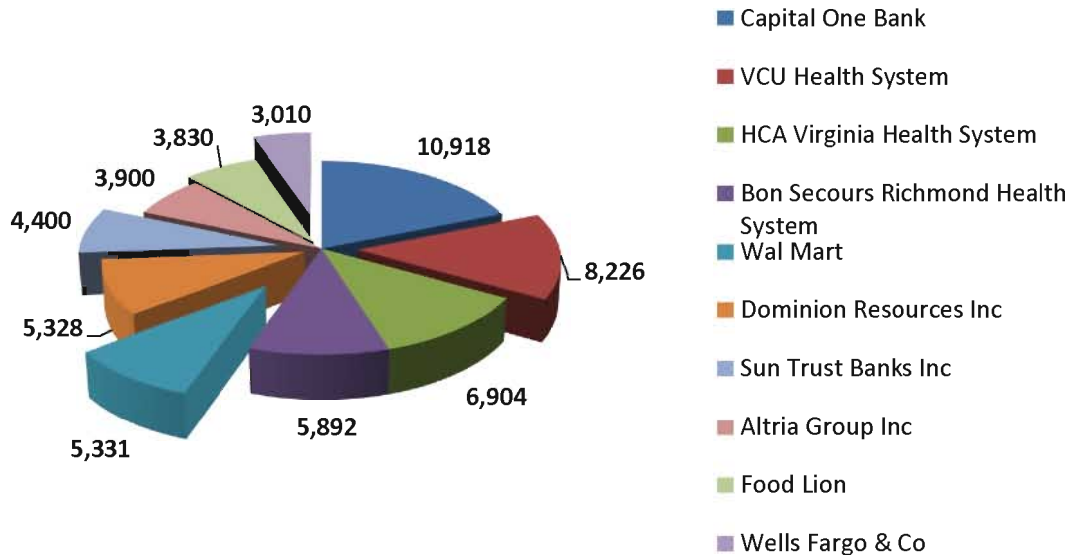


Source: U.S Census Bureau of Economic Analysis, Regional Economic Accounts

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 2013.

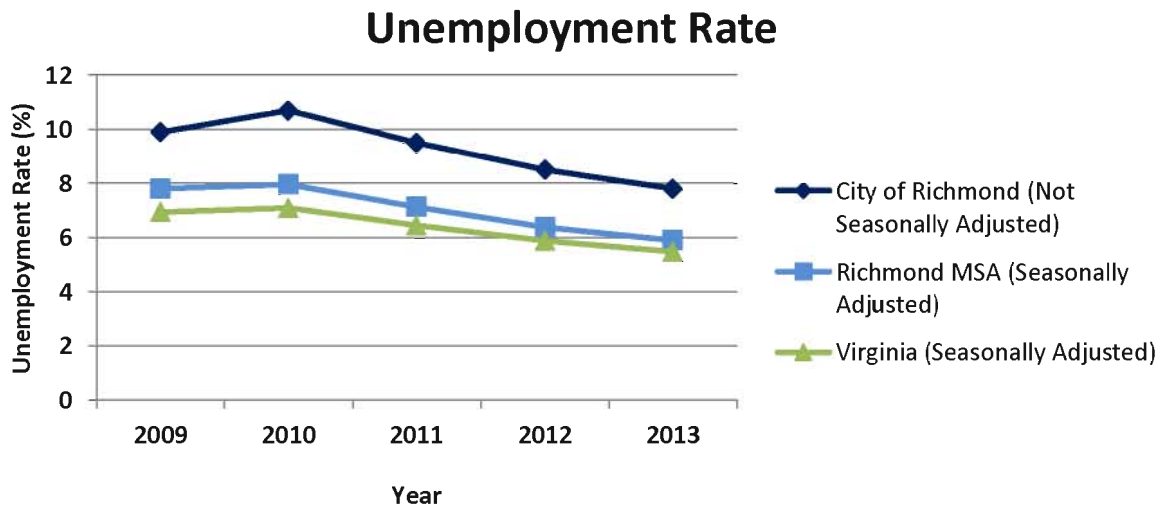
Top 10 Employers: Richmond MSA



Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), Richmond Times Dispatch, May 13, 2013.

Unemployment

The unemployment rates for the City, Metropolitan Statistical area, and Virginia, from 2009 to 2013 are illustrated in Graph 5 below.



Source: Bureau of Labor Statistics, Virginia Employment Commission.

TAX RATES

Real Estate

\$1.20 per \$100 Assessed Value - 2012-2014
 \$1.20 per \$100 Assessed Value - 2011-2012
 \$1.20 per \$100 Assessed Value - 2010-2011
 \$1.20 per \$100 Assessed Value - 2008-2009

Tangible Personal Property

\$3.70 per \$100 Assessed Value - 2012-2014
 \$3.70 per \$100 Assessed Value - 2011-2012
 \$3.70 per \$100 Assessed Value - 2010-2011
 \$3.70 per \$100 Assessed Value - 1992-2009

Machinery Used for Manufacturing and Mining

\$2.30 per \$100 Assessed Value - 2012-2014
 \$2.30 per \$100 Assessed Value - 2011-2012
 \$2.30 per \$100 Assessed Value - 2010-2011
 \$2.30 per \$100 Assessed Value - 1992-2009

Utility Consumers' Tax

Residential Electric

\$1.40 plus \$.015116 per kilowatt hour not to exceed \$4.00 per month

Commercial Electric

\$2.75 plus \$.016462 per kilowatt hour

Industrial Electric

\$2.75 plus .119521 per kilowatt hour

Residential Gas

\$1.78 plus \$.10091 per 100 CCF not to exceed \$4.00 per month

Commercial Gas

Small volume user-\$2.88 plus \$.1739027 per ccf
 Large volume user-\$24.00 plus \$.07163081 per ccf
 Industrial user- \$120.00 plus \$.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, \$.22 per \$100 of gross purchases
 Retail Merchants, \$.20 per \$100 of gross receipts
 Professional Occupations, \$.58 per \$100 of gross receipts
 Contractors, \$.19 per \$100 of gross contracts and/or 1.50% of fees from contracts on a fee basis
 Personnel Services, \$.36 per \$100 of gross receipts

Motor Vehicle License

Private passenger vehicles - \$23 on 4,000 lbs. or less; \$28 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 a place of amusement or entertainment where such charge is \$.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 of 6% on prepared foods in addition to the sales tax

Lodging Tax

A tax of 8% of the charge made for each room rented by a transient in a hotel or motel, which directly supports the operation of the Greater Richmond Convention Center.

Acronym	Title	Description
ADA	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
ADC	Adult Drug Court	City of Richmond Agency. See General Fund Agency Tab.
ALS	Advance Life Support	Immediate intervention for critical care during a life or death circumstance.
BLS	Basic Life Support	Care that is provided to anyone who is sick or injured.
BRASS	Budget Reporting and Analysis Support System	See glossary.
CAFR	Comprehensive Annual Financial Report	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.
CARE	Commercial Area Revitalization Effort	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.
CAPS	Community Assisted Public Safety	A program which aide the neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizens the quality of life.
CAO	Chief Administrative Officer	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Program	See glossary.
CSA	Comprehensive Services Act	Funding sources such as state, trust grants Medicaid Family Preservation Act Funding, which proved services to at-risk youths.
DCJS	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
DHCD	Department of Housing and Community Development	The DHCD is committed to creating safe, affordable, and prosperous communities to live, work and do business in Virginia.

Acronym	Title	Description
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
EEO	Equal Employment Opportunity	Federal law that mandates an employer from practicing discrimination based on race, religion, origin, creed or sex.
EMS	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Human Resource and Finance System
ESB	Emerging Small Business	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.
FEMA	Federal Emergency Management Agency	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.
FDTC	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
FLSA	Federal Labor Standards Administration	A Federal agency responsible for regulating labor laws.
FOIA	Freedom of Information Act	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.
FTE	Full-Time Equivalents	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for rules accountants follow in recording and summarizing transactions, and the preparation of financial statements.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GF	General Fund	See glossary.

Acronym	Title	Description
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information Systems	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.
GRCCA	Greater Richmond Convention Center	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover.
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General' Office and other law enforcement agencies established guidelines which identify, prosecute and seek penalties for members of violent street gangs.
GRTC	Greater Richmond Transit Company	A non-profit local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
IBR	Incident Based Reporting	Crimes which are reported through data collected on each single incident and arrest within 22 offense categories made up of 46 specific crimes.
ICMA	International City County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
LAN	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
LATA	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
MBE	Minority Business Enterprise	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.
MPACT	Mayor's Participation Action Communication Team	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.
NEPA	National Environmental Policy Act	A policy of federal and state governments to use all means available to promote the general welfare of the natural environment.

Acronym	Title	Description
OMBD	Office of Minority Business Enterprise	City of Richmond Agency. See General Fund Agency Tab.
OSHA	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
PIO	Public Information Office	A City division responsible for providing the public information about services and programs and other information.
RAPIDS	Richmond Advancing Proven Innovative Direction	The new Enterprise Resource Planning system for Human Resource and Finance.
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
RDF	Rainy Day Fund/Unassigned Fund Balance	The rainy day/unassigned fund balance is a resource shown for the third year in the general fund. The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 7% of the general fund budget. The Administration has a goal of building the fund balance to 10% of the total general fund budget over the next several years.
RPS	Richmond Public School	City of Richmond Agency. See General Fund Agency Tab.
RRHA	Richmond Redevelopment and Housing Authority	A committed ethically and financially agency that provides the citizens with quality affordable housing and effective community redevelopment services.
SEC	Securities and Exchange Commission	Government commissions created by Congress to regulate the securities markets and protect investors. In addition to regulation and protection, it also monitors the corporate takeovers in the U.S.
SF	Special Fund	See glossary.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement in school at different points of their education.
TANF	Temporary Assistance to Needy Families	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.

Acronym	Title	Description
UCR	Uniform Crime Report	Standard way of reporting certain crimes which are labeled Part I Crimes.
VDOT	Virginia Department of Transportation	State agency that maintains state roads and interstate.
VIEW	Virginia Initiative for Employment not Welfare	A state reform program that places work requirements and time restrictions on receiving welfare aid.
VRS	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.
WTS	Web Time Sheet	An application to track the hours spent by each employee on the Enterprise Resource Planning system project.



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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.

Aquatic Services - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

Arts & Culture - Service Categories end in 00 and will be described later.

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.

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, 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.

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.

City Utilities - Service Categories end in 00 and will be described later.

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

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.

Customer Service - Service Categories end in 00 and will be described later.

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 Dev 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.

Economic & Community Development Services - Service Categories end in 00 and will be described later.

Education Support Services - Service Categories end in 00 and will be described later.

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.

Elected, Legislative, & Government Services - Service Categories end in 00 and will be described later.

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.

Emergency Preparedness - Service Categories end in 00 and will be described later.

Employee Research Management & Program Support Services - Service Categories end in 00 and will be described later.

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 Oversight/ Fiscal Control - Service Categories end in 00 and will be described later.

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.

IT Resource Management - Service Categories end in 00 and will be described later.

Jails and Detention Facilities - Service Categories end in 00 and will be described later.

Job Training / Employee Assistance - Service Categories end in 00 and will be described later.

Judicial Services - Service Categories end in 00 and will be described later.

Land Quality - Service Categories end in 00 and will be described later.

Land, Property & Records Management - Service Categories end in 00 and will be described later.

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.

Legal Services - Service Categories end in 00 and will be described later.

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.

Miscellaneous Public Services - Service Categories end in 00 and will be described later.

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.

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.

Organizational Performance & Development Services - Service Categories end in 00 and will be described later.

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.

Park, Field, & Recreation Center and Sites - Service Categories end in 00 and will be described later.

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.

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 / Asset Management & Maintenance - Service Categories end in 00 and will be described later.

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 Information and Communication Outreach - Service Categories end in 00 and will be described later.

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.

Public Safety & Well Being - Service Categories end in 00 and will be described later.

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.

Records Management - Service Categories end in 00 and will be described later.

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.

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.

Signals - Inspect and maintain the City's traffic signal system and equipment.

Signs - Fabricate, install and maintain traffic signs and street name signs.

Social Services - Service Categories end in 00 and will be described later.

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).

Senior & Special Needs Programming - Coordinate and provides services to assist senior citizens and other citizens with special needs.

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.

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 - Service Categories end in 00 and will be described later.

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.

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.

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.

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 of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.

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, 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 certain purposes within a specific time frame.

Appropriation Units - Grouping of expenditures within department budgets. For example, the appropriation unit for personal services includes full-time, part-time, and temporary staff wages and fringe benefits.

Approved Budget - The budget, formally adopted by City Council, for the upcoming fiscal year.

Assessed Value - The fair market value set on real and other property as a basis for levying taxes.

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 review and amendments, the budget is approved and becomes the adopted budget.

Budget Message - A general discussion of the proposed budget presented in writing by the Mayor 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 made by the Mayor.

Budget Reporting and Analysis Support System (BRASS) - A budgeting system designed for budget formulation, budget monitoring, and budget reporting activities.

Bureau - A major operating unit within a Department consisting of one or more organizations.

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. Fixed assets generally are purchased from the 5000-account group to facilitate the maintenance of the fixed assets inventory.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a Capital project encompasses a purchase of land and/or the construction of a building or facility.

Champion - The champion sets the vision for the focus area, and is responsible for communicating with the Administration, the City Council and the community.

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 and 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, Fire Training Academy, Neighbor-to-Neighbor, etc.)

Community Training -Trainers, facilitators, costs of providing training for citizens and other external stakeholders.

Convener - The convener is the primary individual responsible for coordinating the activities under each focus area including, but not limited to, connecting specific initiatives to metrics (which connect to the focus areas and ultimately to budget allocations) and keeping team members on track in order to achieve the goals associated with the focus area.

Co-Convener - The co-conveners assist the convener with coordination of activities under each focus area.

Current Modified Budget - The approved budget plus City Council's adopted budget amendments, the budget at any given time during the fiscal year.

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 for a year.

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 on which a penalty for nonpayment is incurred.

Depreciation - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

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.

Effectiveness Measure – Effectiveness measures address service quality and/or timeliness.

Efficiency Measure – Efficiency measures express the ratio of inputs to outputs, or how well the program converts inputs to outputs. They are often expressed as unit costs.

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.

Employee Training/Development - Trainers, facilitators, costs of providing training for employees.

Encumbrance - Obligations against budgeted funds in the form of a purchase order, 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 enterprises and where it is 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. Expendable Trust Funds must be established to account for state unemployment compensation benefit plans and resources to cover administrative costs are accounted for in the general fund.

Expenditure - Where accounts are kept on the accrual or modified accrual basis of accounting, 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 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, AP, AR, 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. The City has adopted a Fund Balance Policy requiring 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) on hand.

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.

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 nearly 15,000 members are dedicated to the sound management of government financial resources.

HR – All Human Resources functions that are carried out by a standalone HR unit or dedicated staff.

Indirect Costs – Include shared administrative expenses within the work unit and in one or more support functions outside the work unit. 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.

Management Information Systems – Information technology functions.

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".

Operating Budget - The City's annual financial plan of the operating expenditures of the general fund enterprise funds and internal service funds and the proposed means of financing them. This document is the primary tool by which most of the 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.

Organization - A major operational unit within a Bureau.

Output Measure – A performance measure that typically accounts for what was done or accomplished by the service or activity.

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 that allows 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 program is 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 – Program Outcome Measures are 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.

RichmondWorks – The City’s performance management program

Salary and Benefit Forecasting System (SBFS) – A part of the BRASS budgeting system designed for salary and benefits calculations, forecasting, - and reporting activities.\

Service Level Budgets - 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 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 Revenue 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.

Team Members - Team members are selected individuals from each of the departments who are involved in each focus area. They are responsible for the day-to-day tasks that enable the City to achieve its goals for each focus area.

Technical Support Team - The technical support team includes core agencies which provide financial and administrative services for each of the focus areas. This team will assist the cabinet with cost estimates, personnel requirements, and other central functions.

Technical Writing Team - The technical writing team includes key individuals who will assist the focus area teams in writing issue papers, as well as performing research and analysis for each focus area. The team will not be limited to the individuals listed below; each Champion, Convener and Co-Convener will designate subject matter experts for their respective focus areas who will form the technical writing team.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated).

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 vote to do so with a two-thirds majority. Over-rides must be done within 14 days of receipt of the Mayor’s vetoes.

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.

CITY OF RICHMOND, VIRGINIA



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