



CITY OF RICHMOND, VIRGINIA

ADOPTED AMENDMENTS TO THE

# Biennial Fiscal Plan

FOR FISCAL YEAR 2013

## MOVING TOWARDS A TIER ONE CITY



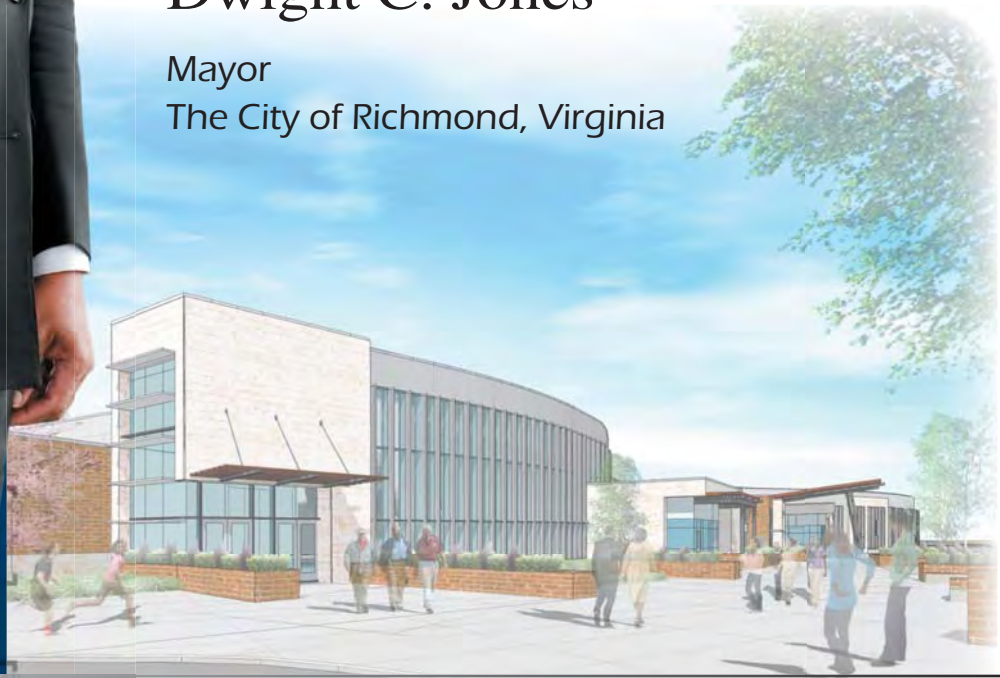
BUILDING A BETTER RICHMOND \* BUILDING A BETTER RICHMOND \* BUILD  
RICHMOND \* BUILDING A BETTER RICHMOND \* BUILDING A BETTER RICH

THE OFFICE OF THE MAYOR  
presents

**ADOPTED AMENDMENTS  
TO THE  
BIENNIAL FISCAL PLAN**  
For Fiscal Year 2013

**The Honorable  
Dwight C. Jones**

Mayor  
The City of Richmond, Virginia



**Moving Towards A Tier One City**

**CITY OF RICHMOND, VIRGINIA**

ADOPTED AMENDMENTS TO THE

**Biennial Fiscal Plan**

Fiscal Year 2013

**MAYOR**

**DWIGHT C. JONES**

**EXECUTIVE STAFF**

**Byron C. Marshall**  
Chief Administrative Officer

**DEPARTMENT OF BUDGET AND STRATEGIC PLANNING**

**Director of Budget & Strategic Planning**  
Rayford L. Harris, Jr.

**Budget Manager**  
Jay A. Brown, Ph.D.

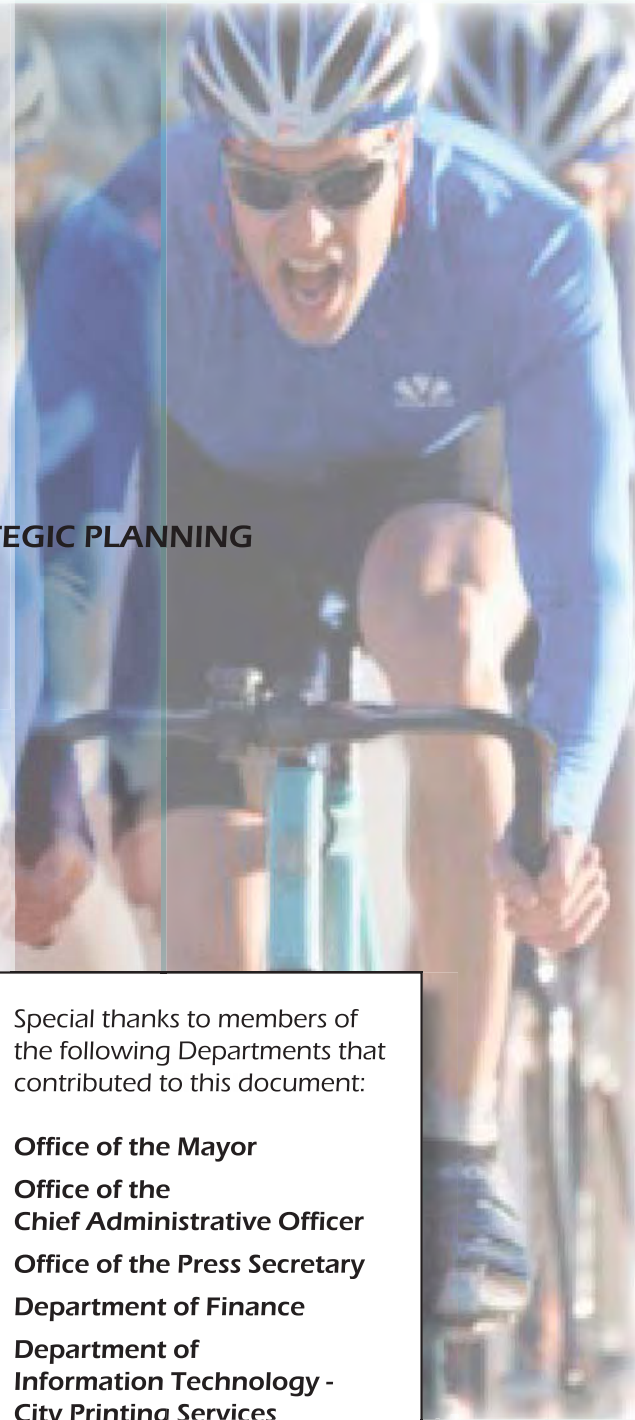
**Senior Budget & Management Analyst**  
Meloni T. Alexander, MPA  
Edward (Flex) Mangold  
William B. Friday  
Matthew E. Peanort, III, MPA

**Management Analyst**  
Shannon S. Paul

**Grant Coordination & Grant Writers**  
Christopher Johnston  
Erich Dietrich

**Financial & Statistical Analyst**  
Jennifer J. Asante, DTM  
Shanna F. Taylor, MBA

**Intern**  
Craig D. Lee



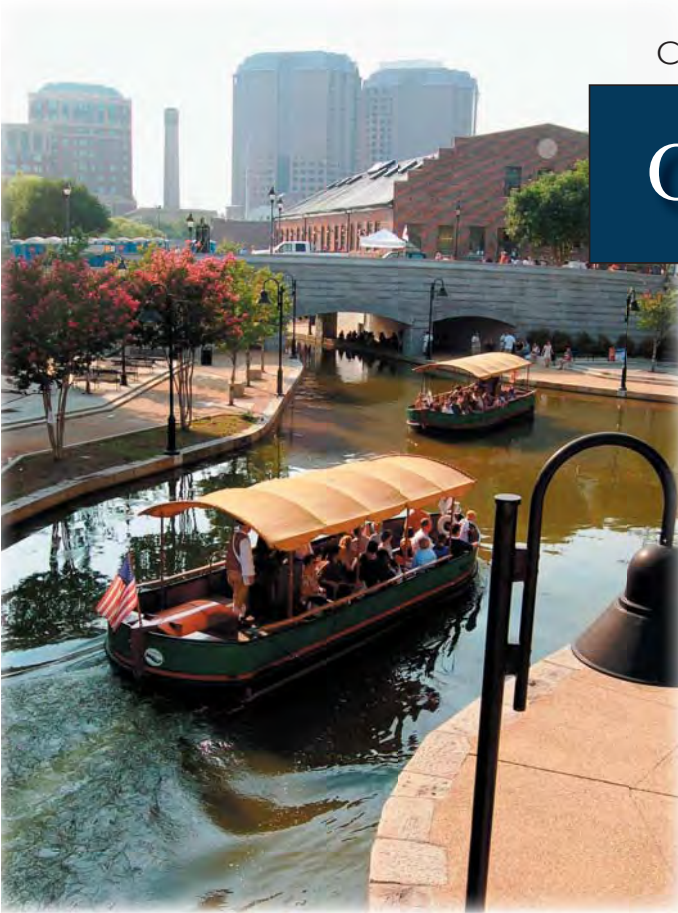
Special thanks to members of the following Departments that contributed to this document:

**Office of the Mayor**  
**Office of the Chief Administrative Officer**  
**Office of the Press Secretary**  
**Department of Finance**  
**Department of Information Technology - City Printing Services**

Photo Credits

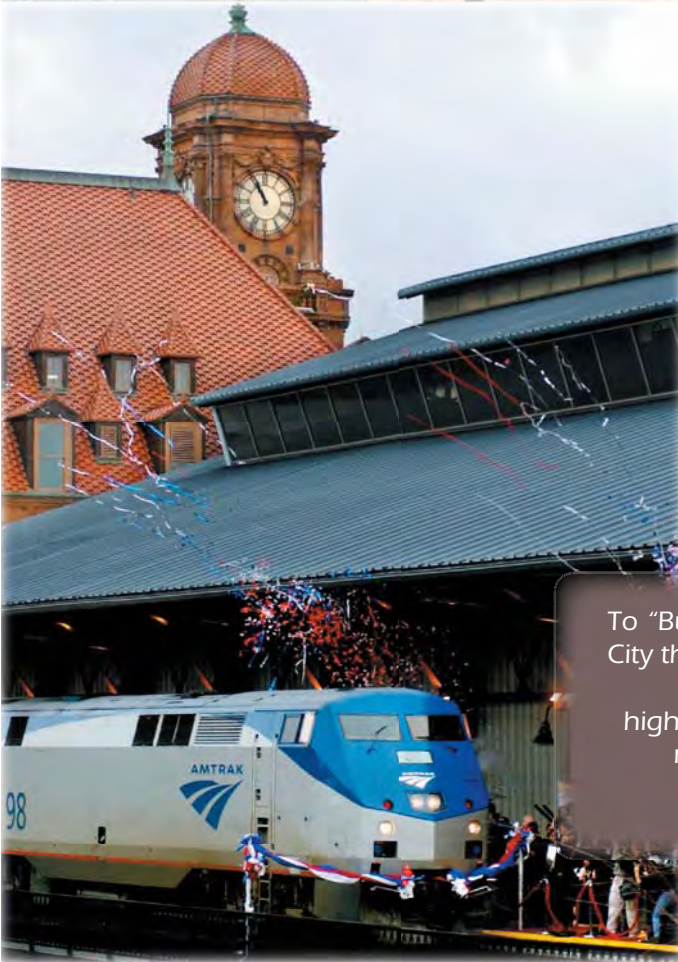
VCU Broad Street Pep Rally 2011 Championship Finalist  
Kyle C. Brackett  
Grand Opening, C'est le Vin, Ribbon Cutting Ceremony  
Kyle C. Bracketts

# Our 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 a Better 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.

*...to Build A Better Richmond*



# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## 2009-2012 Members



**The Honorable Kathy Graziano**  
President, Richmond City Council  
Councilwoman, Southwest 4th District



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



**The Honorable Bruce W. Tyler**  
West End 1st District  
Councilman



**The Honorable Charles R. Samuels**  
North Central 2nd District  
Councilman



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



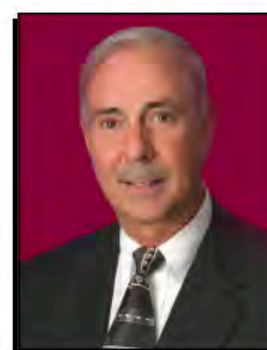
**The Honorable E. Martin Jewell**  
Central 5th District  
Councilman



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



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



**The Honorable Doug G. Conner, Jr.**  
South Central 9th District  
Councilman

Note: Ms. Newbille was elected in a special election on 11.3.09 to fulfill remaining term for that voter district. She was sworn-in on 11.9.09

**Governing Body of Richmond, Virginia**

# Richmond City Council

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

## 2009-2012 MEMBERS BY RICHMOND VOTER DISTRICT

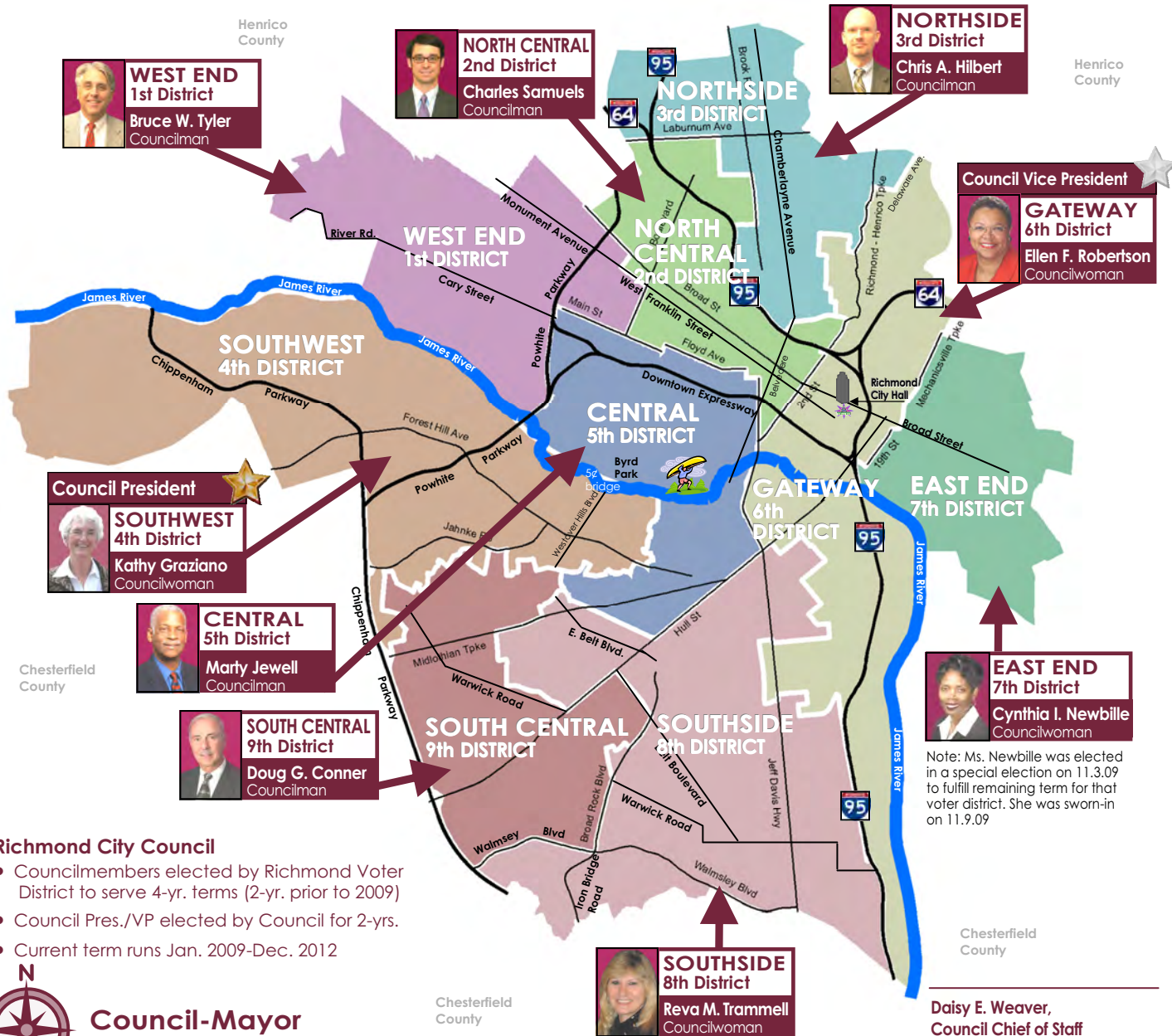
**Richmond City Council**  
 Richmond City Hall  
 900 E. Broad Street, Suite 200  
 Richmond, Virginia 23219 U.S.A.  
 804.646.7955 tel 646.5468 fax  
[www.council.richmondva.gov](http://www.council.richmondva.gov) web



## Richmond City Council

The Voice of the People

Richmond, Virginia



**Council President**

**SOUTHWEST 4th District**  
 Kathy Graziano  
 Councilwoman

**CENTRAL 5th District**  
 Marty Jewell  
 Councilman

**SOUTH CENTRAL 9th District**  
 Doug G. Conner  
 Councilman

**SOUTHSIDE 8th District**  
 Reva M. Trammell  
 Councilwoman

**EAST END 7th District**  
 Cynthia I. Newbille  
 Councilwoman

Note: Ms. Newbille was elected in a special election on 11.3.09 to fulfill remaining term for that voter district. She was sworn-in on 11.9.09

**Daisy E. Weaver,**  
 Council Chief of Staff  
 Office of the Council Chief of Staff

### Richmond City Council

- 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.
- Current term runs Jan. 2009-Dec. 2012



### Council-Mayor form of government

Approx. scale

### 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, love, visit, and raise a family.



# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2011-2012 ACCOMPLISHMENTS

### Richmond City Council

---

#### Richmond Government Budget

Richmond City Council successfully performed a comprehensive fiscal and government service review and analysis of the Richmond General Fund, Capital Improvement Plan (CIP), Special Funds, Enterprise Funds, Internal Service Funds, and Federal, State and additional funds for Richmond Public Schools in order to establish/adopt a Fiscal Year 2012 Richmond Government Budget of **\$1,447,745,909**.

Richmond City Council successfully established a Richmond Real Estate Tax Rate of **\$1.20**, which maintained the lowest rate in more than **30 years**.

#### Creating and Amending Local Richmond Laws

Held more than **120** official Richmond City Council Formal, Informal, Standing Committee and Special meetings.

Considered and acted on **360** Ordinances and Resolutions from March 2011 through January 2012.

#### Richmond Government Policy and Oversight

Established a 2011 Richmond City Council Richmond Decennial Voter District Redistricting Plan to reflect population changes identified by the 2010 United States Census. During the past 10 years, Richmond's population increased from **197,790 to 204,214**. Changes included (among others) a sizable population increase (+3,862) in the old North Central 2nd District and significant decreases (-3,460) in the old Northside 3rd District. The new Richmond Decennial Voter District Redistricting plan, which attempts to equalize the number of residents in each Richmond Voter Districts, represents an overall percentage population variance of 8.2 percent. We use our Richmond Voter Districts to elect Richmond City Council Members, Richmond Mayor and Richmond Public Schools Board of Trustee). Adjustments to voting precincts and locations also were made.

Began convening meetings of the Richmond City Council Green City Commission to provide expertise and information in support regarding sustainability efforts on behalf of Richmond government.

Supported families and government response efforts in the aftermath of earthquake and subsequent aftershocks of a **5.8 magnitude** earthquake that began on August 23, 2011 and originated in Louisa County, Virginia and was experienced throughout the East Coast of the United States of America.

Supported families and government emergency response efforts in aftermath of the devastating effects of Hurricane Irene that hit Richmond on Saturday, August 27, 2011, and caused more than **700** downed trees, thousands of broken tree limbs, flooding; and, destruction to thousands of vehicles, businesses and homes. This included hundreds of city street blocks becoming impassable; thousands of snapped electrical power wires; and, hundreds of broken electrical polls. More than 1.2 million homes and businesses lost power in Virginia, which included nearly **70 percent** of Richmond being without power; some for more than a week.



# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2011-2012 ACCOMPLISHMENTS

### Richmond City Council

---

Produced 2012 Richmond-Virginia General Assembly (VGA) Legislative Proposals on behalf of Richmond for VGA members representing Richmond in the 2012 Virginia General Assembly Legislative Session. This included **24** state legislative requests from the City of Richmond.

### Office of the Council Chief of Staff

---

Supported and assisted Richmond City Council by successfully performing comprehensive fiscal and service review and analysis of the Richmond General Fund, Capital Improvement Plan (CIP), Special Funds, Enterprise Funds, Internal Service Funds, and Federal, State and additional funds for Richmond Public Schools in order for Council to establish/adopt a Fiscal Year 2012 Richmond Government Budget of **\$1,447,745,909**.

Provided fiscal analysis and review of government fiscal revenues in order for Richmond City Council to establish a Richmond Real Estate Tax Rate of **\$1.20**, which maintained the lowest rate in more than **30 years**.

Researched and analyzed more than **125** governmental legislative policy issues.

Researched and analyzed more than **360** Ordinances and Resolutions from March 2011 through January 2012.

Planned, designed, managed and delivered a comprehensive and extensive Public Information program of activities in support of the 2011 Richmond City Council Richmond Decennial Voter District Redistricting project on behalf of Richmond's 204,214 residents. This included producing **10** citywide Public Information events, and designing, writing, producing and distributing **hundreds** of new releases, information booklets, posters, flyers and brochures.

Produced and coordinated more than **60** Richmond City Council Standing Committee meetings, which included extensive coordination of information, participants and pre-planning meetings.

Produced the Richmond City Council and Richmond Administration Joint Fiscal Review and Budget Conference in the fall of 2011.

Provided production and promotion of the historic *2011 Richmond City Council Slave Trail Commission Unveiling of the Richmond Slave Trail Markers* on Sunday April 10, 2011. This important and successful state, national and international event was attended by and estimated **1,000** people and benchmarked the culmination of design, purchasing, installing and unveiling of **17** Richmond Slave Trail Markers that are now located throughout the Shockoe Bottom area of Richmond and mark sites that help tell the historic journey, human impact, and the role Richmond played in the tragic history of slavery in America.

Supporting the work of Richmond Emergency Management Public Information protection and preparation plans on behalf of Richmond Citizens.

Successfully managed **21** Richmond City Council Formal Award and Presentation Ceremonies, which included writing, designing and producing more than **198** official Council and Joint Formal Awards, Recognitions and Proclamations.





# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2011-2012 ACCOMPLISHMENTS

### Office of the Council Chief of Staff

---

Planned and produced the 2012 Richmond-Virginia General Assembly Legislative Summit to present and discuss Richmond Legislative Proposals for the 2012 Virginia General Assembly Legislative Session. This included **24** state legislative requests from the City of Richmond and **18** from Richmond Public Schools. The summit included members of the Virginia General Assembly representing Richmond and Richmond City Council, Mayor Dwight C. Jones and Richmond Public Schools Board of Trustees.

Provided continued assistance for coordination and research of the Richmond Cycling, Pedestrian and Trails Commission.

Managed Council oversight and compliance of requirements of the Virginia Freedom of Information Act and responded to **hundreds** of requests for information from media and residents regarding Council information, policies, actions and documents.

Manage the oversight, design, layout, production, and printing of official Council publications for information and official events, which includes **thousands** of materials being provided; such as government budget; assessment of real estate; fraud, waste and abuse; official events, maps, displays, banners, photos, flyers, booklets, guides and signage.

Continuing record increase in Council Public Information on behalf of public and news media through more than **46,000** contacts with public/media, which included phone and emails; and, through the writing and delivery of **206** media releases, which has increased more than **230** percent over the past five years.

Produced Richmond City Council Public Information, Model Sessions and Tours for hundreds of students from Richmond public and private schools and youth organizations.

Produced and aired more than **22** Richmond City Council meetings for the public that represented **728** hours Richmond City Council Official Government Public Information on-air TV programming on behalf of Richmond residents.

Staffed and supported more than **120** official Richmond City Council Formal, Informal, Standing Committee and Special meetings.

Provided photographic journal of record that included more than **3,200** photos of official Council events and activities.

Provide support and oversight of Council's more than **60** official government boards and commissions.

Managed, designed, wrote and provided daily and weekly updates to **five** official Council Public Information Website websites.

# 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.

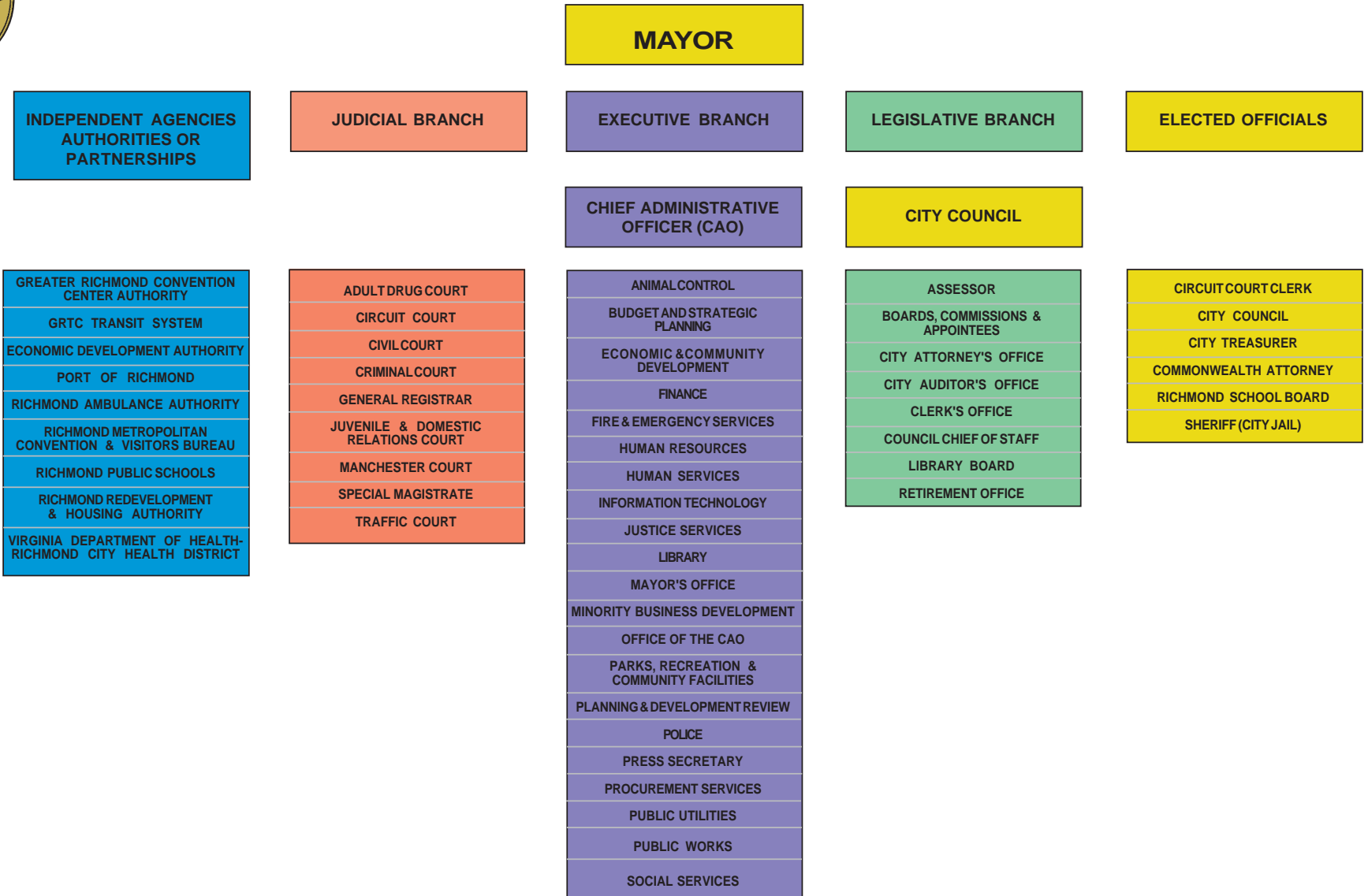
While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, 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 a Better 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](http://www.richmondgov.com).



# CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2012 - 2013





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2011**

*Linda C. Danison Jeffrey R. Emswiler*

President

Executive Director

	<b>SECTION</b>	<b>PAGE</b>
<b>MAYOR’S MESSAGE</b>	Section 1	i-x
<b>COUNCIL AMENDMENTS</b>	Section 2	1-8
<b>BUDGET AT A GLANCE</b>	Section 3	1-14
<b>UNDERSTANDING BUDGET</b>	Section 4	1-11
<b>GENERAL FUND REVENUE SUMMARY</b>	Section 5	1-3
<b>GENERAL FUND EXPENDITURES BY SUMMARY</b>	Section 6	1-2
<b>Cultural &amp; Recreation</b>	Section 6	
• Library		3-5
• Parks, Recreation and Community Facilities		6-10
<b>Education</b>	Section 6	
• Richmond Public Schools		11-12
<b>General Fund Contribution</b>	Section 6	
• General Fund Transfer to Debt Service & Capital		13
• Richmond City Health District		14-16
<b>General Government</b>	Section 6	
• Assessor		17-19
• Budget & Strategic Planning		20-22
• Chief Administrative Officer		23-25
• City Attorney		26-28
• City Auditor		29-31
• City Clerk’s Office		32-33
• City Council		34-35
• City Treasurer		36
• Council Chief of Staff		37-38
• Economic & Community Development		39-42

# TABLE OF CONTENTS

	<b>SECTION</b>	<b>PAGE</b>
• Finance		43-46
• General Registrar		47-48
• Human Resources		49-52
• Information Technology		53-56
• Mayor’s Office		57-59
• Minority Business Development		60-61
• Planning & Development Review		62-64
• Press Secretary’s Office		65-67
• Procurement Services		68-69
<b>Highway, Streets, Sanitation &amp; Refuse</b>	Section 6	
• Public Works		70-73
<b>Human Services</b>	Section 6	
• DCAO for Human Services		74-76
• Justice Services		77-81
• Social Services		82-88
<b>NON-DEPARTMENTAL</b>	Section 6	89-95
<b>Public Safety &amp; Judiciary</b>	Section 6	
• Animal Control		96-98
• Fire & Emergency Services		99-102
• Judiciary – Commonwealth Attorney’s Office		103-105
• Judiciary – Other City Courts		106-108
• Juvenile & Domestic Relations Court		109-111
• Richmond Police Department		112-115
• Richmond Sheriff’s Office		116-118

# TABLE OF CONTENTS

	<b>SECTION</b>	<b>PAGE</b>
<b>Capital Improvement Program Other</b>	Section 7	
• Capital Improvement Program Overview		1-132
<b>Enterprise Funds</b>	Section 8	
• Cemeteries		1-3
• Department of Public Utilities		4-10
<b>Internal Service Funds</b>	Section 8	
• Advantage Richmond Corporation		11
• Fleet Management		12-13
• Radio Shop		14-15
• Risk Management		16
<b>Other Funds</b>	Section 8	
• Debt Service Fund		17-18
• Richmond Retirement System		19
<b>RICHMOND PUBLIC SCHOOLS</b>	Section 8	20-31
<b>SPECIAL FUNDS</b>	Section 8	32-55
<b>Personnel Complement</b>	Section 9	
• Position Summary of All Funds		1-2
• General Fund By Agency		3-21
• Capital Improvement Program by Agency		22
• Enterprise Fund by Agency		23
• Internal Service Fund by Agency		24
• Special Fund by Agency		25-28
<b>Appendices &amp; Glossary</b>	Section 10	
• Richmond Statistical Information		1
• List of Acronyms		2-6
• Glossary of Key Terms		7-12

# MAYOR'S MESSAGE



# City of Richmond



DWIGHT C. JONES  
MAYOR

Honorable Members of City Council  
Fellow Richmonders

Enclosed are the proposed General Fund Operating Budget for FY 2013 which totals \$780.9 million and the FY 2013 – FY 2017 Capital Improvement Program (CIP) which totals \$181.6 million for FY 2013 (\$112.53 million General Fund and \$69.07 million Public Utilities) and \$851.96 million for the five year period (\$343.22 million General Fund and \$508.74 million Public Utilities). The proposed FY 2013 General Fund Operating Budget is \$71 million greater than the adopted FY 2012 budget which totaled \$709.9 million. However, this difference is driven by one-time funds, \$62.1 million which is attributed to repayment of a loan owed the City by the Richmond Metropolitan Authority (RMA). The other \$8.8 million reflects an increase to the Unassigned Fund Balance of \$11.7 million as a result of savings at the end of the FY 2011 Budget and a decrease of \$2.8 million. Without the one-time funds, the operating budget for FY 2013 is \$654.8 million, which is \$2.8 million less than the adopted FY 2012 budget of \$657.6 million.

Given the enduring challenges with the economy, for the fourth consecutive budget, we are employing cost reduction and alternative delivery strategies to control costs without affecting core services.

This budget contains no new taxes, nor does it propose reductions in core services, or employee layoffs or furloughs. Unfortunately, it contains no raises or bonuses for our workforce. Though much needed and deserved, we could not afford to provide raises or bonuses without layoffs or furloughs. It does propose increases in water and sewer rates, which represent the planned reallocation of costs between commercial and residential customers resulting from a cost of service study completed in 2008. This is the final increase associated with getting parity and equity among all classes of customers. Additionally, rates for natural gas will also increase slightly.

As I have said in the past, we can neither tax nor cut our way out of this economic downturn. While we must be prudent and operate efficiently, we must also invest wisely and focus on rebuilding and expanding our tax base; and creating jobs for Richmonders. Even in this difficult economic environment, we must continue to invest in those areas that will yield the greatest economic, financial or social benefits in the long run.

We must also focus on excellence, and challenge ourselves to look for better ways to provide services to our constituents – all of them.

We must think bold thoughts and take bold actions if we are to be the best in class – and a Tier One City.

My proposed budgets are fiscally prudent in that they 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 as a source of future investment.

My proposals also provide for investment in areas that will expand our tax base by leveraging our competitive advantages, such as the Commerce Road and Deepwater Terminal Road area near the Port of Richmond; the James River, the areas around Main Street Station, Shockoe Bottom and Shockoe Slip; the Boulevard area around the Diamond; and the historic Landmark Theater.

Perhaps the boldest and most potentially catalytic are my proposals to transform public housing into mixed income communities anchored by high performing schools. These new communities will provide safe, healthy and economically diverse neighborhoods. And ultimately be communities where families have access to services and children have the support and resources to access a high quality education. We must dramatically transform public housing as we know it today. These aspirations are achievable but they require clarity of purpose, unflinching focus, dedication of resources, and full cooperation among and between the elected and appointed officials of the City, the appointed commissioners and executives of the Richmond Redevelopment and Housing Authority, the elected and appointed officials of the Richmond Public Schools, and the business community.

Richmond cannot reach its full potential without addressing concentrated poverty and having an excellent public education system and leveraging its competitive advantages.

In Summary the General Fund Budget and Capital Improvements Program I am proposing: a) protect basic services; b) do not raise taxes; c) preserve the workforce while paring it down through attrition and efficiencies; d) expand services to youth and our most vulnerable populations; e) and invest in transformational projects that through partnerships will yield positive returns on investment in terms of both financial and human capital.

The financial context in which these proposals are being made is as follows:

## **GENERAL FUND**

### **Revenue**

Total FY 2013 General Fund revenues are projected at \$780.9 million. This compares to \$709.9 million approved for the same year in last year's biennial budget.

Highlighted changes from the original projection include:

- Decrease of \$7.6 million in State revenue for Child Daycare Service payments (offset by decrease in expenditures);
- Decrease of \$4.1 million in State Sales Tax for education (offset by decrease in pass-through to RPS);
- Decrease of \$2.1 million in real property tax collections based on 3% decrease in FY 2012 assessed values;
- Decrease of \$600,000 in Prepared Food Tax;
- Decrease of \$568,000 in Payment In Lieu Of Taxes (PILOT) from the Utilities Department resulting from changes to cost allocations;
- Decrease of \$1.2 million in CDBG/HOME Grant;
- Increase of \$1.8 million in delinquent personal property tax based on more aggressive collections;
- Increase of \$1.5 million in Bank Franchise revenue;
- Increase of \$2 million from RMA repayment (used for economic development incentives);
- Increase of \$22 million to unassigned Fund Balance (previously undesignated Fund Balance as reflected in the CAFR at \$11.4 million and RMA refund at \$9.6 million);
- Increase of \$12.5M in Revenue Stabilization/Contingency Fund (previously – Revenue Stabilization Fund), from RMA refund;
- Increase of \$11.5 million for new Asset Renewal Fund, from RMA refund;
- Increase in Telecommunications Tax revenue by \$1.46 million to reflect paying off Certificates of Participation (COPs) debt for 800MHz;
- Increase of \$8 million to reflect anticipated FY 2012 savings;
- Increase of \$1.5 million in Aid to Localities – based on General Assembly proposed lessening the originally proposed reduction in the Commonwealth’s Biennial Budget;
- Use of \$671,000 from planned FY 2011 surplus funds (as noted in CAFR).

Spending priorities include the following:

- Continued commitment to K-12 education:
  - \$123.8 million dedicated to Richmond Public Schools. I have formed a school accountability and efficiency task force to review the Richmond School Board's request for an additional \$23.8 million. The Task Force is charged with looking for ways to save money and improve classroom performance;
  - \$71.68 million recommended in capital spending to pay for the construction of four new schools and other school-related projects.
  
- Increase of \$2.8 million for General Fund contribution to Richmond Retirement System (RRS) this represents a 17.13% increase for non-sworn employees and 10.21% increase for Police and Fire;
  
- Increase of \$450,000 for retirement contributions (VRS) for constitutional officers;
  
- Increase of \$500,000 for Group Life (VRS) premiums for classified employees;
  
- Increase of \$500,000 for Risk Management to cover increase in insurance related costs
  
- Aggressive implementation of alternatives to incarceration including:
  - increased electronic monitoring
  - continuation of the mental health docket
  - purchasing crisis beds for mental health needs
  - substance abuse services
  - an assessment center
  
- Continued investment in the Enterprise Resource Plan (ERP) system which will create efficiencies, savings, and improved business processes for administrative functions throughout the City;
  
- Funding for a new Customer Relationship Management (CRM) system to support our 311 program;
  
- Continued funding for tourism, bicycle coordinator, and the volunteer coordinator positions along with two positions dedicated to employee wellness and training. Even with these four positions and the overall personnel complement has dropped from 4,028 positions in FY 2009 to 3,883.7 proposed in FY 2013;

For the CIP, the priorities are:

- Continuation of a five-year equipment replacement strategy for needed equipment, including heavy fire apparatus, police vehicles, public works and parks vehicles, mobile data networks, and technology on our desktops;
- Changing our strategy for fleet replacement by utilizing a planned \$5 million in FY 2012 General Fund surplus (cash) rather than short-term borrowing;
- Increased funding totaling \$22.1 million for roadway improvements including pavement; sidewalks; pedestrian and bicycle trails and paths; and improvements to road surfaces, traffic signs, and way-finding; and additional enhancements to the six routes serving cyclists and visitors in preparation for the 2015 World Bicycling Championships;
- Construction funding for the Justice Center;
- Construction funding for four new schools;
- Adding \$5 million to fund: a) development of a promenade on 17<sup>th</sup> Street the first phase of which will involve the redevelopment of the current Farmer's Market at \$2.5 million; b) the reopening of Franklin Street between 15<sup>th</sup> and 17<sup>th</sup> Streets at \$2.1 million; and c) improvements to Main Street Station and/or the Seaboard Building at \$400,000;
- Adding \$5 million to fund predevelopment and/or infrastructure costs related to the transformation of two public housing communities to mixed income communities with the appropriate amenities;
- Adding \$5 million to implement portions of the Riverfront Plan once adopted by City Council. This will improve access to the river and increase the number of visitors downtown; and
- Adding \$14 million towards a proposed \$50 million renovation of the Landmark Theater.

### **Outcome-Based Budgeting**

We are in the second year of implementing an outcome-based budget and the initiatives resulting from our seven strategic focus areas.

Developing these initiatives has been a collaborative process and we've followed an aggressive and strict budget calendar which was developed along with City Council. Our strategic planning efforts, as well as Council's, identified core issues that needed to be addressed – de-concentration of poverty, expansion of the tax base, and workforce development. All have been considered and have informed our decisions in this budget. We also reached out and asked our citizens, our employees, and our business leaders “What do you see as the priorities? Where should the City spend taxpayer's hard earned dollars?” The answers were very clear.

As we developed the Biennial Fiscal Plan for FY 2012 and FY 2013, our citizens said that crime and safety as well as education, training and workforce development are top priorities. Our employees said that avoiding layoffs and furloughs, while keeping health care costs reasonable, was their priority. Our fiscal plan balances these priorities with other funding demands.

The next few paragraphs summarize each strategic focus area and more details can be found throughout the Fiscal Plan and CIP.

*Unique, Healthy and Inclusive Communities and Neighborhoods.* Affordable and diverse housing options in livable neighborhoods are important parts of a Tier One City. This approach would include a mix of different income levels and housing options available within a healthy and inclusive community. This includes both residential and commercial properties and access to important services such as healthcare, libraries, schools and community service centers within a certain walking distance. The top priorities are the construction of the four new public schools, the expansion of providing key City services in neighborhoods with the Eastview Initiative, addressing the nearly 2,400 blighted properties in the City, and beginning the planning and public input efforts related to conversion of the Creighton Court and Whitcomb Court public housing communities to mixed income communities.

We will continue to work with the neighborhood civic associations to prioritize specific needs. During FY 2013, we will begin to implement the corridor study of Mechanicsville Turnpike.

We will create unique, healthy and inclusive communities and neighborhoods where the health of our children is considered primary, as we advance policies that support families raising and nurturing healthy children. The City's Breastfeeding Commission will submit to me their recommendations in April—recommendations that will encourage our businesses and non-profit communities to develop policies that encourage families to begin the life of children with healthy, natural diets. These strategies will help us continue the journey to reduce the incidence of infant mortality that has so gripped our poorer communities.

In April, I am formally launching the Healthy Richmond Campaign that will aggressively advance healthy lifestyles across the City. I will be looking to partner with each councilmember to implement healthy activities for our children, emerging young adults, families and elders. We must help our residents take control of their health. I believe that we can achieve that goal by getting the entire City and all of our residents involved in developing healthy lifestyles—life-giving and life-sustaining lifestyles. This \$100,000 is being underwritten by our private partners that are working with us from across the community.

I recently implemented an early recommendation from my Food Policy Task Force—an effort designed to identify ways that we pursue making healthy, safe food options available to all residents of our City. The RVA Shoppers Shuttle runs on the 2<sup>nd</sup> and 4<sup>th</sup> of each month. We are partnering with GRTC to run four buses from targeted, “food desert” communities, to local grocery stores. This strategy not only makes fresh foods available to some of our residents who

are without transportation options; it also helps to keep some of the \$8 million dollars that come in the City. This money goes directly to our local grocers.

The Mayor's Youth Academy is now headed into its 3<sup>rd</sup> summer of building a very important and needed bridge between our youth and local employers. I am expecting a record number of employers to hire our youth this summer—already, King's Dominion and ECPI have made early commitments to support our youth with jobs and learning opportunities. I would love to have every child that applies for a job with us this summer find placement in the workforce. Our young people's enthusiasm about working is only squashed when we do not support them by creating healthy options that ensure their growth. I am proposing a budget of \$355,569 for FY 2013.

We are in the process of developing Quick Start Tennis Courts in a number of our Parks and Recreation Facilities. The budget includes \$250,000 in the General Fund to resurface tennis and basketball courts.

*Economic Growth.* Creating and retaining jobs, and stimulating investment in neighborhoods and businesses, generates the revenues necessary to fund vital municipal services. The top priorities are funding the Enterprise Zone Program, developing a comprehensive marketing and outreach plan, implementation of an enterprise zone tax development program, and the establishment of an economic development opportunity fund.

*Community Safety & Well Being.* Providing public safety resources, infrastructure investment, blighted properties, and improving community services, improves the quality of life and the perception of the City as a safe and exciting place to live, work, and play. The most important priority for keeping our communities safe is ensuring that our emergency responders have the tools and resources they need to do their jobs. This includes investment in the City's emergency response infrastructure, including enhancement of an 800 Mhz radio system, improvements to the Emergency Communications Center, and deployment of mobile data networks in both Police and Fire departments.

As part of the Eastview Initiative, Police and the Department of Justice Services will focus on drug interdiction, teen violence, and public safety education and awareness programs. In addition, there will be maintenance and expansion of the violence free zones at Armstrong High School (and also at George Wythe High School in Southside). While organizationally within the economic and community development portfolio, other actions are also critical – proactive and targeted Code enforcement, blight abatement, and housing rehabilitation – and will occur during FY 2012 as well.

Our community safety and well-being remains a top priority for my administration. As we build the new Justice Center, we are continuing to direct our attention to developing healthy, community-based options for persons who are better placed in community alternative programs. As many of you know, we have traveled to a number of cities to examine their community options for ex-offenders.

We will assume responsibility for implementing the electronic monitoring program that currently resides with the Sheriff's office. This will allow us to work more closely with the Judicial System in ensuring that the right individuals are being placed on the monitors. It will also allow us to ensure that these individuals are getting the wraparound services that they will require to stay out of the criminal justice system. FY 2013: \$587,770.

We are also developing a Youth Court with the Commonwealth's Attorney's office which will be piloted on a limited basis beginning this summer, FY 2013 at \$68,000. I believe that these efforts will continue to help reduce the number of young adults in our criminal justice system.

*Transportation.* Enhancing transportation – especially our regional transportation needs transportation – is a broad strategic area which includes maximizing public transit and passenger rail and adequate pedestrian and bicycle connections. The Pedestrian, Bicycle, and Trails Planning Commission provided a clear path for expanding transportation alternatives.

The top priorities in this focus area are funded including matching funds for Phase 3 of the Main Street Station; the rehabilitation of more than 100 lane miles of roadway each year; and converting some streets from one-way to two-way traffic. The Cannon Creek Greenway will also move forward with support from the National Guard. Funding is also included in the CIP to improve sidewalks and create shared bike and vehicle travel lanes (sharrows) throughout the City.

As you can see, my vision is for a City where our people are safe walking and using alternative modes of travel other than cars. Thanks to your approval last week, we will create a mountain bike park and bike training center on Belle Isle. These are recommendations that came out of the Pedestrian, Bicycle and Trails Commission's work.

*Education & Work Force Development.* Ensuring that our workforce has the proper training and education is integral to our growth and our future. Developing a well-educated, well-trained workforce positions us to have a strong and prosperous economy. In this focus area, the alignment of social service programs with the workforce development network is the key to our success. Coordination with the Richmond Redevelopment and Housing Authority on workforce programs is critical to ensure substantial outcomes with a minimum of duplicated efforts.

Since we initiated our workforce pipeline program, we have worked with over 200 individuals, and placed 140 of them in employment with 64 employers. I have asked members of my team to look at ways that our workforce development effort might be better aligned with our VIEW or welfare-to-work efforts where I'd like to see more substantial outcomes in terms of job placements, wages, and job retention.

We recently began funding for Manchester Bidwell to begin its assessment to determine if the City of Richmond is fertile ground for a Manchester Bidwell model that helps residents develop skills to make a living wage. If their assessment is positive, we will scale a training program that focuses on advance manufacturing, life sciences, perhaps a call center, etc. This technical education and training is vital for our economy as we seek to grow it.



Another top priority is to improve young children's readiness for school, including increasing the quality and availability of child care in the city. The City will assume a leadership position by establishing a child care center for City employees emulating the successes of other public and private employer models. The third area is the establishment of a City-wide, cross-functional strategy to reduce truancy and examine reasons for dropping out.

*Sustainability.* Protecting our air and water quality, as well as preserving land and energy creates long-term savings and is a key to ensuring people's health as well as fiscal health. A Sustainability Plan will be introduced this spring. In advance of the Plan, several initiatives are included in this Budget. In this Focus Area, the implementation of an integrated solid waste strategy to reduce trash tonnage and increase recycling is critical. We will have an energy conservation program for aging City facilities, as well as a Building Management Automation (BMS) system. This system will balance and manage costly HVAC, electrical, lighting and other utilities in City facilities.

Additionally, GRTC will be introducing compressed natural gas buses in its fleet next year.

*Well-Managed Government.* Providing effective and efficient City services that are accessible, transparent, responsive, and accountable remains a priority. During the next year, implementing the Enterprise Resource Program (ERP) is a top priority, and will streamline financial and administrative functions and result in cost reductions. Low cost measures, including the issuance of a revamped citizen survey, will assist us in understanding the priorities in our neighborhoods. In FY 2012, an independent, internal consulting group reporting to the CAO was established and has been evaluating business processes. Since the second quarter of FY 2012, they have also been working with agencies to help them prepare for audits, to evaluate and implement outstanding recommendations from the City Auditor, and to develop policies and procedures. Their work will expand in 2013 as the team is in place for a full year.

### **Capital Improvement Plan (CIP)**

This CIP reflects the City's strong commitment to infrastructure and capital improvements. The projects included are intertwined with the City's focus on economic growth, transportation, community development and redevelopment, well-managed government, and public safety. The CIP also incorporates best practices found in other AAA localities within Virginia and the nation.

Strategic planning and outcome based budgeting also facilitated decision-making. The seven focus areas and their initiatives are clearly embedded in the project recommendations, including:

- Demolition and Blight Abatement (Unique, Healthy and Inclusive Communities and Neighborhoods)
- Eastview Initiative (Unique, Healthy and Inclusive Communities and Neighborhoods)
- One-Way Street Conversion (Transportation)
- 800 MHz Next Generation Radio System (Community Safety and Well-Being)

- Enterprise Resource Planning (ERP) System (Well-Managed Government)
- Bike Lanes (Sharrows) (Transportation)
- Roadway Resurfacing (Transportation)

For the City's utilities, gas utility pipe and other infrastructure replacements are the largest planned cost with sanitary sewers as well as water plant and pumping improvements also driving the planned spending. Of the \$508.74 million in planned spending, \$109.42 million is cash funding, with another \$15.26 million from low-interest, low-cost debt granted to the City by the federal or state government.

#### Fiscal Plan Policies

Lastly, I want to point out several key fiscal policies that are included in these Plans.

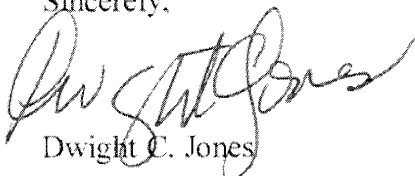
As I committed to last year, a debt management policy review has been completed and the proposed changes have been submitted to City Council. Based upon the tenor of several work sessions, these proposed policies have been incorporated into the proposed budget and this recommended CIP. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies. The City's Rainy Day (unassigned) fund balance will be calculated as 10% of the total General Fund revenue. Other localities use a broader budget definition – general government – to calculate their debt capacity not just their general fund revenues.

The current 7.5 percent total taxable real estate value measure will be reduced to 4.5 percent. In addition we will measure total including moral obligation and overlapping debt. The City will utilize a combination of 30-year, 25-year and 20-year general obligation bonds to finance its CIP. Again the review found that it is not uncommon for AAA rated localities to issue bonds of different terms with the deciding factor being the useful life of the building infrastructure.

These plans also assume that we will retire \$26.5 million in outstanding high interest debt and replace it with lower interest debt. In addition to realizing savings in debt service, we will be able to release existing liens on buildings previously pledged as collateral.

In closing, I want to thank the City's residents, businesses, employees, and elected representatives for their input into this fiscal plan. I look forward to working with City Council throughout the remainder of our budget process.

Sincerely,



Dwight C. Jones

# CITY COUNCIL AMENDMENTS

## General Fund Amendments

		<b>Revenue</b>	<b>Expenditures</b>
<b>Mayor's Proposed Budget FY2013</b>		<b>\$780,913,451</b>	<b>\$780,913,451</b>
<b>Agency</b>	<b>Description of Amendments</b>		
Animal Care and Control	Reduce all departments' budgets by 1%.		(11,238)
Animal Care and Control	Increase the department's budget to cover the salary differential between the Animal Care and Control Director and the currently vacant pre-director Animal Control Manager.		30,000
Assessor	Reduce all departments' budgets by 1%.		(26,102)
Budget & Strategic Planning	Reduce all departments' budgets by 1%.		(10,669)
Chief Administrative Office	Reduce all departments' budgets by 1%.		(15,000)
Chief Administrative Office	Decrease FY13 funding for Public Relations Services in the Citywide Leadership, Administration and Management Program.		(35,000)
City Attorney	Reduce all departments' budgets by 1%.		(19,451)
City Auditor	Reduce all departments' budgets by 1%.		(15,475)
City Clerk	Reduce all departments' budgets by 1%.		(7,131)
City Clerk	Add position and funding for Boards and commissions Administrator (Council Administrative Project Analyst)		65,000
City Council	Reduce all departments' budgets by 1%.		(11,407)

## General Fund Amendments

	<b>Revenue</b>	<b>Expenditures</b>
<b>Mayor's Proposed Budget FY2013</b>	<b>\$780,913,451</b>	<b>\$780,913,451</b>

<b>Agency</b>	<b>Description of Amendments</b>	
Council Chief of Staff	Add funding for Public Information software and upgrades.	4,000
Council Chief of Staff	Add funding for the purchase of City Charter booklets.	2,500
Council Chief of Staff	Add funding for the HR Liaison for Council agencies position (Project Management Analyst/Council Agencies).	85,000
Council Chief of Staff	Reduce all departments' budgets by 1%.	(7,800)
Debt	Decrease general fund appropriation for fleet replacement in the Fleet Management Division.	(1,500,000)
Economic and Community Development	Reduce all departments' budgets by 1%.	(44,138)
Economic and Community Development	Increase department's budget for correct placement of the general fund portion of CDBG-related positions.	124,075
Economic and Community Development	Decrease the Department of Economic and Community Development's budget.	(16,000)
Finance	Reduce all departments' budgets by 1%.	(202,088)
Fire and Emergency Services	Reduce all departments' budgets by 1%.	(349,184)
Human Resources	Reduce all departments' budgets by 1%.	(28,983)
Information Technology	Reduce all departments' budgets by 1%.	(163,114)

## General Fund Amendments

		<b>Revenue</b>	<b>Expenditures</b>
<b>Mayor's Proposed Budget FY2013</b>		<b>\$780,913,451</b>	<b>\$780,913,451</b>
<b>Agency</b>	<b>Description of Amendments</b>		
Justice Services	Reduce all departments' budgets by 1%.		(86,241)
Library	Reduce all departments' budgets by 1%.		(44,317)
Mayor's Office	Reduce all departments' budgets by 1%.		(9,681)
Minority Business Development	Reduce all departments' budgets by 1%.		(6,603)
Non-Departmental	Reduced Program funding for various Non-Departmental entities (Please refer to the Non-Departmental Agency in Section 6 for specific amendment details).		(742,182)
Office of DCAO Human Services	Reduce all departments' budgets by 1%.		(18,017)
Parks, Recreation & Community Facilities	Reduce all departments' budgets by 1%.		(140,813)
Parks, Recreation & Community Facilities	Decrease administration contractual management services.		(4,168)
Parks, Recreation & Community Facilities	Decrease facility maintenance structural maintenance repairs.		(4,167)
Parks, Recreation & Community Facilities	Decrease special services temporary personnel services (operating).		(4,167)
Parks, Recreation & Community Facilities	Decrease recreation education and recreation training supplies.		(4,167)
Parks, Recreation & Community Facilities	Decrease parks maintenance contractual management services.		(4,167)

## General Fund Amendments

	<b>Revenue</b>	<b>Expenditures</b>
<b>Mayor's Proposed Budget FY2013</b>	<b>\$780,913,451</b>	<b>\$780,913,451</b>

<b>Agency</b>	<b>Description of Amendments</b>	
Parks, Recreation & Community Facilities	Decrease cultural art theatrical program services.	(4,164)
Planning & Development Review	Reduce all departments' budgets by 1%.	(79,320)
Planning & Development Review	Decrease department's budget for correct placement of the general fund portion of CDBG-related positions.	(124,075)
Police	Reduce all departments' budgets by 1%.	(715,720)
Press Secretary	Reduce all departments' budgets by 1%.	(4,119)
Procurement Services	Reduce all departments' budgets by 1%.	(11,090)
Public Works	Reduce all departments' budgets by 1%.	(437,796)
Richmond City Health District	Reduce all departments' budgets by 1%.	(27,617)
Richmond Public Schools	Increase the City's appropriation to Richmond Public Schools.	118,933
Richmond Public Schools	Increase funding for George Mason Elementary School - Part-Time Communities in Schools.	15,000
Richmond Public Schools	Restore Richmond Public Schools paid health care benefits for pre-Medicare retirees.	2,700,000
Richmond Public Schools	Restore 3-day Furlough.	2,400,000
Richmond Public Schools	Increase the appropriation to Richmond Public Schools for the Virginia Retirement System differential.	371,000

**General Fund Amendments**

		<b>Revenue</b>	<b>Expenditures</b>
<b>Mayor's Proposed Budget FY2013</b>		<b>\$780,913,451</b>	<b>\$780,913,451</b>
<b>Agency</b>	<b>Description of Amendments</b>		
Richmond Public Schools	Increase the City's appropriation to Richmond Public Schools for security technology.		10,000
Richmond Public Schools	Add funding for 2 additional Richmond students to attend the Governor's Schools at Maggie Walker.		16,000
Social Services	Reduce all departments' budgets by 1%.		(506,886)
Social Services	Decrease FY13 funding for the indigent Burial Program of the Department of Social Services to match the demand for the program.		(100,000)
Social Services	Eliminate FY13 funding for the Employee Daycare Center at Marshall Plaza.		(399,251)
<b>Total City Council General Fund Amendments</b>		<b>0</b>	<b>0</b>
<b>City Council Approved Budget FY2013</b>		<b>\$780,913,451</b>	<b>\$780,913,451</b>



## Capital Improvement Program

Description	FY2013	FY2014	FY2015	FY2016	FY2017	Five Year Total
Mayor's Proposed Appropriations	\$112,526,622	\$90,202,500	\$55,188,751	\$44,439,009	\$40,863,827	\$343,220,709
Difference Over / (Under)	-	-	-	-	-	-
Amended Appropriations	\$112,526,622	\$90,202,500	\$55,188,751	\$44,439,009	\$40,863,827	\$343,220,709

The assessment and repair of sidewalks on the 6300 to 6800 Block of Patterson Avenue to be completed in FY13).	100,000	-	-	-	-	100,000
Increase funding to correct and complete work on the Princeton Creek Project. This includes but is not limited to replanting indigenous plants/trees previously destroyed, seeding for appropriate grass/plants, footings and footbridges to allow for residents safe access to all portions of their property.	225,000	-	-	-	-	225,000
Bainbridge Fire Station - Renovate to Teen Center.	50,000	-	-	-	-	50,000
Swansboro Acquisition and Purchase Project.	200,000	-	-	-	-	200,000
George Wythe and Thomas Jefferson Athletic Field Improvements	282,000	-	-	-	-	282,000
East End (7th District) Vacant/Blighted Property Strategy	100,000	-	-	-	-	100,000
Implement Fulton Commercial Corridor Revitalization.	75,000	-	-	-	-	75,000
Increase funding for 9 Mile Road/25th Street Commercial Corridor Revitalization.	150,000	-	-	-	-	150,000
Increase to infrastructure - streets, sidewalks and curb cuts in East End (7th District).	50,000	-	-	-	-	50,000
Historic Fulton Community Memorial Park Plan Implementation	50,000	-	-	-	-	50,000
Development of the Ann Hardy Plaza Community Center in Highland Park over 3 years to include upgrades to the community center and improvements to the park area.	350,000	450,000	550,000	-	-	1,350,000

## Capital Improvement Program

Description	FY2013	FY2014	FY2015	FY2016	FY2017	Five Year Total
Mayor's Proposed Appropriations	\$112,526,622	\$90,202,500	\$55,188,751	\$44,439,009	\$40,863,827	\$343,220,709
Difference Over / (Under)	-	-	-	-	-	-
Amended Appropriations	\$112,526,622	\$90,202,500	\$55,188,751	\$44,439,009	\$40,863,827	\$343,220,709
Traffic circulation study of Manchester.	40,000	-	-	-	-	40,000
Reduce funding for renovations in City Hall for the Finance Department and Lobby on 1st Floor.	(250,000)	-	-	-	-	(250,000)
Minefee St. - Street, sidewalks and alley improvements for Hill Side Court to the new Bellmeade Oak Grove Elementary School.	100,000	-	-	-	-	100,000
Continue Fan Lighting project with next phase.	350,000	250,000	350,000	-	-	950,000
Refurbish Abner Clay Park including splash pad, resurfacing/restriping courts, walking trail, landscape, tot lot, lights and service and Dog Park.	100,000	100,000	100,000	-	-	300,000
Hickory Hill Community Center - Athletic Field and New Parking Area.	300,000	200,000	-	-	-	500,000
Paving of Chicago Avenue from the 1500 block through and to Jefferson Davis Highway.	8,000	-	-	-	-	8,000
Eliminate FY13 funding for the Boulevard Redevelopment Preparation Project. Future funding will be revisited next year.	(450,000)	-	-	-	-	(450,000)
Add FY13 funding for public improvements to Grove, Libbie and Patterson Corridor.	375,000	-	-	-	-	375,000
Eliminate FY13 funding for the Customer Relationship Management (CRM) Program.	(205,000)	-	-	-	-	(205,000)
Eliminate item captioned Council District Projects per the Proposed FY 2013 Budget	(2,000,000)	-	-	-	-	(2,000,000)
Total Adjustment:	-	-	-	-	-	-

## Special Fund Amendments

		<b>Revenue</b>	<b>Expenditures</b>
<b>Mayor's Proposed Budget FY2013</b>		<b>\$87,689,580</b>	<b>\$87,689,580</b>
<b>Agency</b>	<b>Description of Amendments</b>		
City Council	Establish the Innovation and Excellence in Education Special Fund through an appropriation of \$1,142,090 with General Fund Non-Departmental as the funding source. The new Special Fund will provide grants to Richmond Public Schools Education Foundation, Inc. for use for programs to achieve innovation and excellence in public education in the city.	1,142,090	1,142,090
Parks, Recreation and Community Facilities	Increase the original request for Recreation - CarMax Youth Summer League Special Fund by \$50,000 for a new revised special fund appropriation of \$100,000. The original anticipated grant award from the CarMax Foundation was \$50,000, but the actual award will be \$100,000.	50,000	50,000
<b>Total City Council Special Fund Amendments</b>		<b>1,192,090</b>	<b>1,192,090</b>
<b>City Council Approved Budget FY2013</b>		<b>\$88,881,670</b>	<b>\$88,881,670</b>

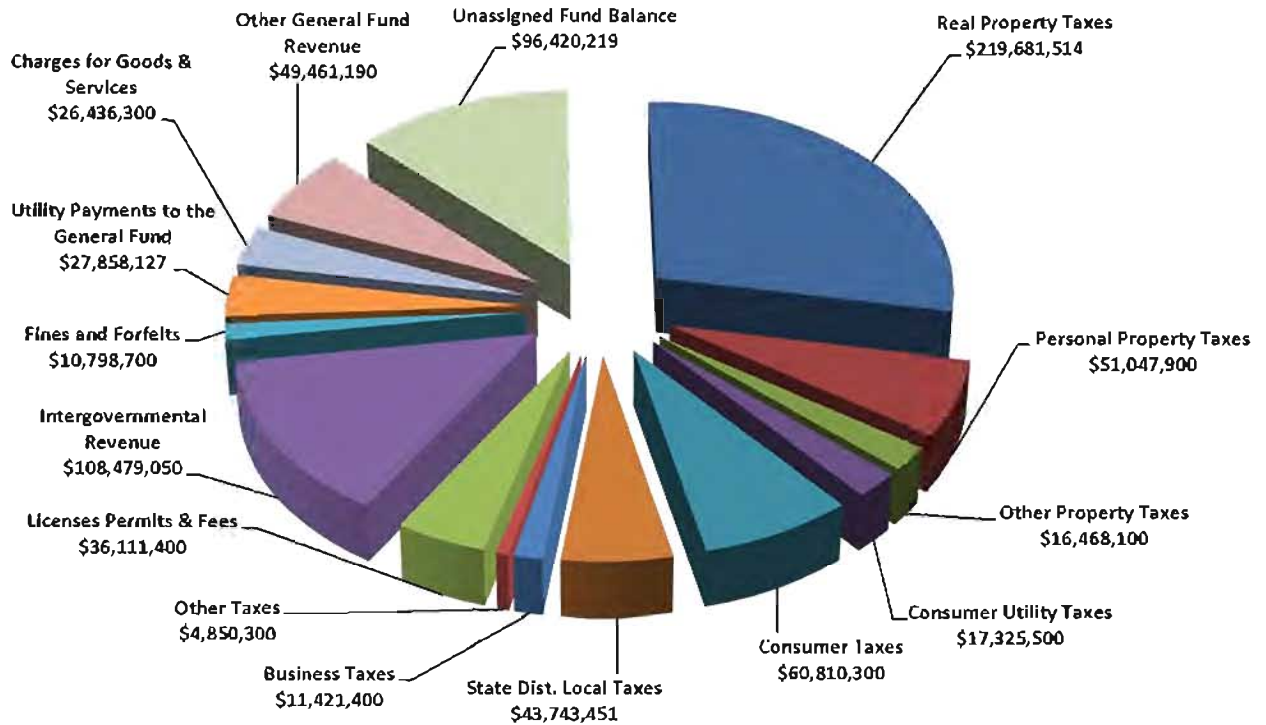
# BUDGET AT A GLANCE

## GENERAL FUND REVENUE

FY 2013 revenue is projected to be \$780,913,451, including \$96,420,219 in the rainy day/unassigned fund balance. When this balance is subtracted, total revenue (\$684.4 million) is projected to be an increase of \$26,904,232 or 4.0 percent over the FY 2012 Adopted Budget. Tax rates are unchanged from the FY 2012 Adopted Budget

This is the second year in which the rainy day/unassigned fund balance is reflected as a resource available to the City in the budget. The adopted expenditures maintain the full rainy day/unassigned fund balance in FY 2013.

### FY2013 Adopted General Fund Revenue \$780,913,451



## GENERAL FUND EXPENDITURES

FY 2013 Adopted General Fund expenditures, including maintenance of the City's rainy day/unassigned fund balance, are \$780,913,451.

### General Fund Expenditures: Summary by Agency

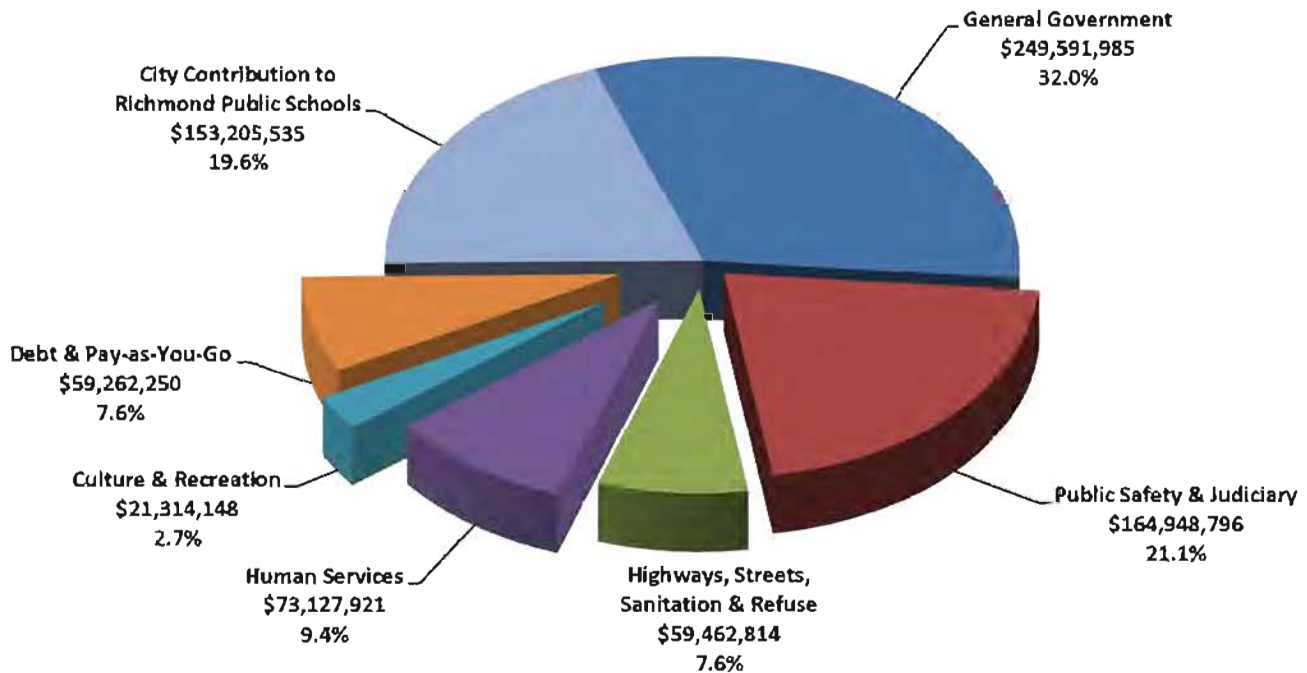
	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>General Government</b>					
Assessor	2,860,193	2,896,499	3,028,610	3,061,633	3,008,646
Budget and Strategic Planning	984,646	1,110,782	1,176,395	1,185,771	1,229,738
Chief Administrative Officer	1,072,921	1,013,215	1,391,570	1,397,594	1,693,947
City Attorney	2,311,048	2,267,228	2,275,423	2,222,027	2,242,046
City Auditor	1,732,844	1,571,423	1,825,747	1,769,586	1,783,791
City Clerk	740,281	681,728	812,745	818,460	886,979
City Council	1,194,798	1,119,849	1,305,199	1,263,083	1,314,815
City Treasurer	200,132	168,730	170,937	172,423	170,759
Council Chief of Staff	879,121	836,288	879,861	839,204	990,582
Economic and Community Development	1,718,523	3,784,066	3,140,178	3,034,008	5,195,674
Finance	8,184,646	8,204,509	22,344,249	21,668,230	23,293,760
General Registrar	1,159,105	1,153,495	1,580,650	1,573,083	1,589,269
General Services	11,681,027	-	-	-	-
Human Resources	2,754,445	2,500,916	2,903,254	2,792,167	3,340,695
Information Technology	13,764,006	15,438,822	18,924,841	16,985,419	18,801,381
Mayor's Office	1,025,130	1,045,902	1,108,404	1,117,459	1,115,869
Minority Business Development	328,729	591,846	789,037	719,810	761,048
Non-Departmental	46,454,003	46,076,974	103,421,882	99,503,602	171,401,092
Planning and Development Review	7,769,545	7,419,182	8,538,356	8,458,494	9,018,745
Press Secretary	433,722	455,522	483,357	487,072	474,832
Procurement Services	1,068,368	1,143,199	1,329,217	1,333,427	1,278,317
Real Estate Services	483,035	-	-	-	-
Self Insurance	16,428,629	15,867,868	-	-	-
<b>Subtotal: General Government</b>	<b>125,228,897</b>	<b>115,348,043</b>	<b>177,429,912</b>	<b>170,402,552</b>	<b>249,591,985</b>
<b>Public Safety &amp; Judiciary</b>					
Emergency Management	1,144,151	-	-	-	-
Fire and Emergency Services	39,688,356	39,412,783	39,731,279	42,009,141	40,248,923
Judiciary	8,976,429	8,985,469	9,405,278	9,490,679	9,507,717
Juvenile and Domestic Relations Court	375,741	443,915	475,193	473,198	454,972
Office of Animal Control	0	1,286,557	1,391,368	1,303,978	1,325,365
Police	79,382,850	78,529,202	82,843,541	84,516,947	82,497,892
Sheriff and Jail	29,492,915	30,191,122	31,129,149	31,518,990	30,913,927
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>159,060,442</b>	<b>158,849,048</b>	<b>164,975,808</b>	<b>169,312,933</b>	<b>164,948,796</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>					
Public Works	48,062,958	57,817,719	60,733,642	60,917,591	59,462,814
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>48,062,958</b>	<b>57,817,719</b>	<b>60,733,642</b>	<b>60,917,591</b>	<b>59,462,814</b>

# BUDGET AT A GLANCE

## General Fund Expenditures: Summary by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Human Services</b>					
Deputy CAO for Human Services	1,594,177	1,724,013	1,748,640	1,717,832	2,076,785
Justice Services	7,335,264	7,706,934	8,787,400	8,770,624	9,940,598
Social Services	60,938,394	62,383,116	65,472,058	65,206,318	57,927,249
Richmond City Health District	3,111,470	3,210,899	3,210,906	3,210,906	3,183,289
<b>Subtotal: Human Services</b>	<b>72,979,305</b>	<b>75,024,962</b>	<b>79,219,004</b>	<b>78,905,680</b>	<b>73,127,921</b>
<b>Culture &amp; Recreation</b>					
Richmond Public Library	4,964,309	5,082,763	5,220,846	5,252,907	5,108,256
Parks, Recreation, and Community Facilities	15,136,355	15,941,690	15,794,592	15,792,069	16,205,892
<b>Subtotal: Culture &amp; Recreation</b>	<b>20,100,664</b>	<b>21,024,453</b>	<b>21,015,438</b>	<b>21,044,976</b>	<b>21,314,148</b>
<b>Debt &amp; Capital Pay-as-You-Go</b>					
General Fund Transfer to Debt & Capital	49,389,151	49,075,287	55,952,772	58,212,250	59,262,250
<b>Subtotal: Debt &amp; Pay-as-You-Go</b>	<b>49,389,151</b>	<b>49,075,287</b>	<b>55,952,772</b>	<b>58,212,250</b>	<b>59,262,250</b>
<b>Education</b>					
Richmond Public Schools (City Contribution)	151,332,379	150,585,819	150,651,924	151,709,889	153,205,535
<b>Subtotal: Education</b>	<b>151,332,379</b>	<b>150,585,819</b>	<b>150,651,924</b>	<b>151,709,889</b>	<b>153,205,535</b>
<b>Total General Fund Expenditures</b>	<b>626,153,796</b>	<b>627,725,331</b>	<b>709,978,500</b>	<b>710,505,871</b>	<b>780,913,451</b>

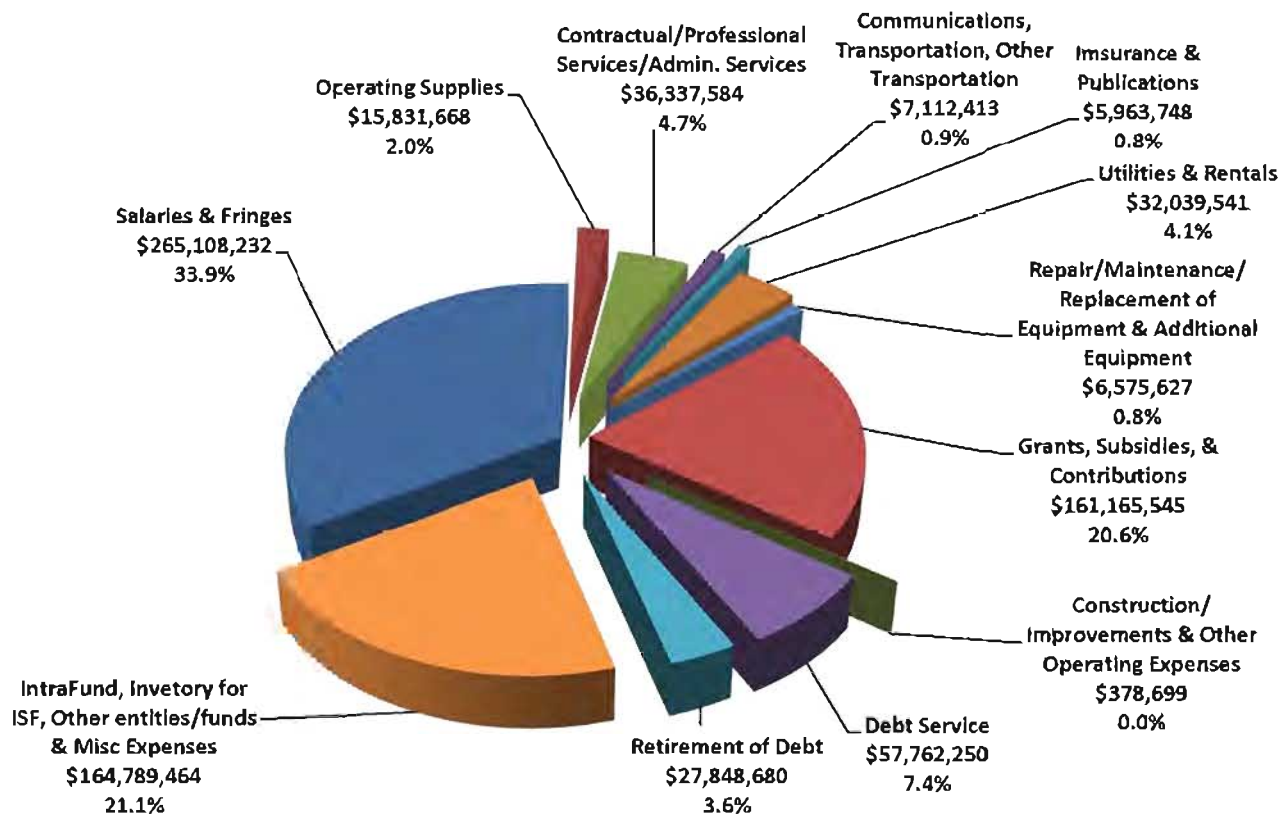
FY 2013 Adopted General Fund Expenditures  
\$780,913,451



## ESTIMATED EXPENDITURES BY USE (GENERAL FUND)

Expenditure by Type	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Salaries & Fringes	251,735,356	266,567,341	264,129,657	265,108,232
Operating Supplies	14,859,490	17,065,416	15,931,788	15,831,668
Contractual/Professional Services/Admin. Services	29,837,176	33,361,381	32,192,616	36,337,584
Communications & Transportations	6,317,961	7,604,957	7,242,888	7,112,413
Insurance & Publications	9,888,175	5,605,438	5,901,071	5,963,748
Utilities & Rentals	28,844,981	31,298,263	32,513,184	32,039,541
Repair/Maintenance/Replacement of Equipment & Additional Equipment	6,814,973	7,248,683	7,129,437	6,575,627
Grants, Subsidies, & Contributions	68,477,476	124,962,153	124,855,301	161,165,545
Construction/Improvements & Other Operating Expenses	29,213	30,750	30,750	378,699
Debt Service	47,825,287	50,552,772	58,212,250	57,762,250
Retirement of Debt	1,050,392	750,000	750,000	27,848,680
IntraFund, Inventory for ISF, Other entities/funds & Misc. Expenses	162,044,885	164,931,346	161,616,929	164,789,464
<b>Grand Total: General Fund Expenditures</b>	<b>627,725,331</b>	<b>709,978,500</b>	<b>710,505,871</b>	<b>780,913,451</b>

### FY2013 Adopted Estimated Expenditures by Use \$780,913,451



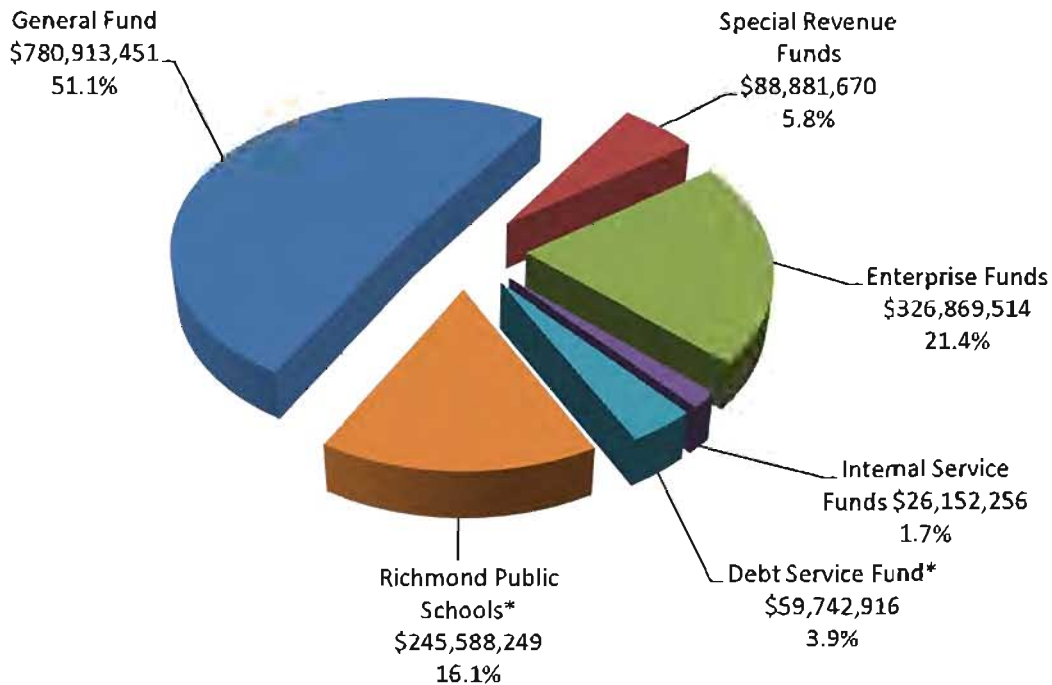


## ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

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				
	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
General Fund	645,568,544	709,978,500	709,895,400	780,913,451
Special Revenue Funds	56,549,973	97,739,891	87,369,682	88,881,670
Enterprise Funds	319,130,306	334,085,795	349,825,049	326,869,514
Internal Service Funds	20,399,723	24,947,761	24,947,761	26,152,256
Debt Service Fund*	50,598,133	53,998,726	61,653,441	59,742,916
Richmond Public Schools*	236,635,375	249,057,316	250,130,316	245,588,249
<b>Total Revenue: All Funds</b>	<b>1,328,882,054</b>	<b>1,469,807,989</b>	<b>1,483,821,649</b>	<b>1,528,148,056</b>

### FY 2013 Adopted Estimated Revenue: All Funds \$1,528,148,056



\*Revenue estimates for Richmond Public Schools and the City's Debt Service Fund include General Fund contributions of \$153.2 million and \$57.7 million, respectively.

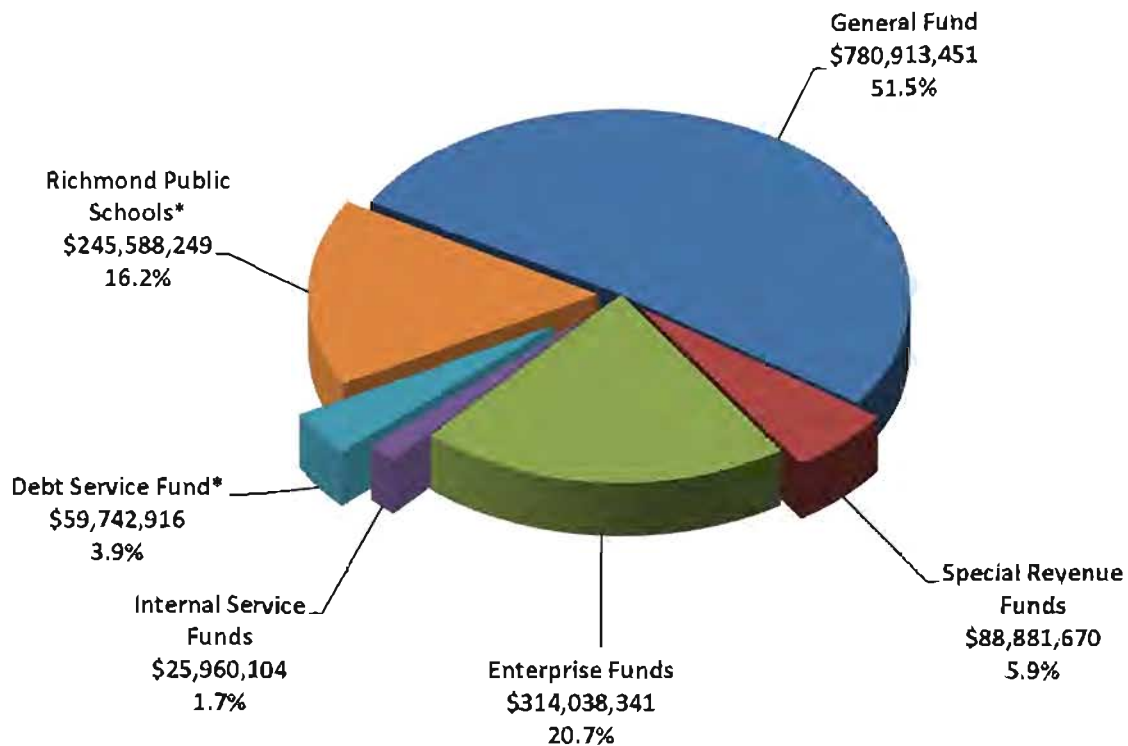
## ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

The following table presents expenditures by fund type in the Amended Biennial Fiscal Plan, and compares these figures with the FY 2012 Adopted Operating Budget and the FY 2011 Actual expenditures.

General Fund Expenditures: Summary by Fund Type				
	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
General Fund	627,725,331	709,978,500	710,505,871	780,913,451
Special Revenue Funds	56,549,973	97,739,891	87,369,682	88,881,670
Enterprise Funds	296,151,562	320,266,214	337,003,877	314,038,341
Internal Service Funds	36,329,826	24,741,993	24,741,993	25,960,104
Debt Service Fund*	50,197,209	53,998,726	61,653,441	59,742,916
Richmond Public Schools*	241,802,614	249,057,316	250,130,316	245,588,249
<b>Total General Fund Expenditures</b>	<b>1,308,756,515</b>	<b>1,455,782,640</b>	<b>1,471,405,180</b>	<b>1,515,124,731</b>

\*Debt Service and Richmond Public Schools values are each funds' respective revenue that is in addition to General Fund contributed revenue.

### FY 2013 Adopted Expenditures: All Funds \$1,515,124,731



## SUMMARY OF REVENUE, APPROPRIATIONS & FUND BALANCE

Summary of General Fund Ending Balances		
	Adopted FY2012	Adopted FY2013
<b>Estimated Beginning Fund Balance*</b>	\$ 96,617,238	\$ 96,617,238
Adopted General Fund Revenue	709,978,500	780,913,451
Available Balance	<u>806,595,738</u>	<u>798,556,031</u>
<b>LESS:</b>		
Adopted General Fund Appropriations	709,978,500	780,913,451
Appropriation to Increase Fund Balance	-	-
<b>Estimated Ending Fund Balance*</b>	<u><u>\$ 96,617,238</u></u>	<u><u>\$ 96,617,238</u></u>

*\*Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2011 (page 87).*

## GENERAL OBLIGATION BOND CREDIT RATING

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

## UTILITY REVENUE BOND CREDIT RATING

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

## CAPITAL IMPROVEMENT PLAN SUMMARY: SOURCES

The City's FY 2013 – FY 2017 Adopted five-year Capital Improvement Program utilizes a combination of cash transfers from the General Fund, other pay-as-you-go sources such as grants, low-interest Virginia Resource Authority debt granted to the City, and general obligation and revenue bonds. The general government portion of the five-year plan is funded with non-debt sources totaling approximately \$48.9 million or 14.2 percent. Non-debt sources for the total five-year capital improvement plan – general government and utility projects – account for 20.3 percent of all funding.

### FY 2013 - FY 2017 Capital Improvement Program Funding Sources: Summary by Fund

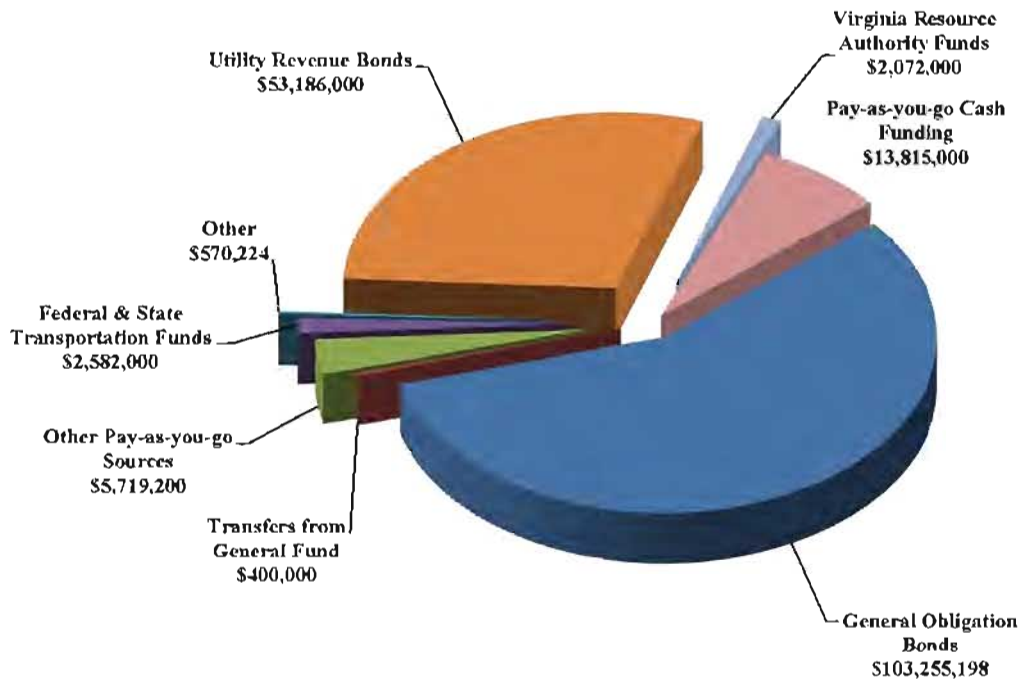
General Fund Sources of Funds	Adopted FY2013	Planned				TOTAL
		FY2014	FY2015	FY 2016	FY2017	
General Obligation Bonds	103,255,198	83,051,500	16,340,751	39,439,009	35,663,827	277,750,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Transfers from General Fund	400,000	-	-	-	-	400,000
Other Pay-as-you-go Sources	5,719,200	1,000,000	30,900,000	1,000,000	1,200,000	39,819,200
Federal & State Transportation Funds	2,582,000	2,151,000	3,948,000	-	-	8,681,000
Other	570,224	-	-	-	-	570,224
<b>Total - General Fund Capital Funding</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
Non-General Fund Sources of Funds	Adopted FY2013	Planned				TOTAL
		FY2014	FY2015	FY 2016	FY2017	
Utility Revenue Bonds	53,186,000	85,107,000	82,357,000	87,653,000	75,752,000	384,055,000
Virginia Resource Authority Funds	2,072,000	3,359,000	3,294,000	3,506,000	3,030,000	15,261,000
Pay-as-you-go Cash Funding	13,815,000	23,516,000	24,158,000	25,712,000	22,220,000	109,421,000
<b>Total - Non-General Fund Capital Funding</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: All Capital Funding</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## CAPITAL IMPROVEMENT PLAN SUMMARY: USES

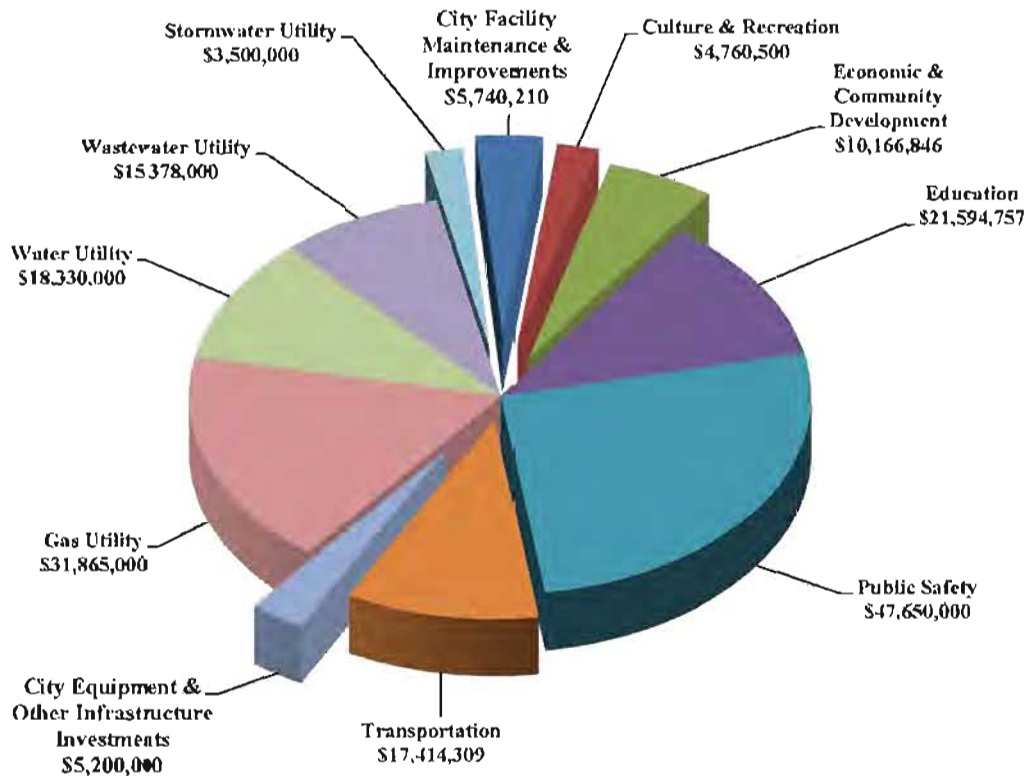
The City's Adopted FY 2013 – FY 2017 Capital Improvement Program continues funding allocations for the new Justice Center and four new schools. In addition to these major projects, which account for 58 percent of the total general government capital improvement program, the adopted five-year plan also continues transportation infrastructure improvements, renovations and upgrades to city schools, and several projects set to meet the goals and metrics of the City's seven focus areas.

FY 2013 - FY 2017 Adopted Capital Improvement Program						
Project Title	Adopted FY2013	Planned				TOTAL
		FY2014	FY2015	FY 2016	FY2017	
<b>General Fund Capital</b>						
City Facility Maintenance & Improvements	5,740,210	3,505,311	2,400,000	7,436,000	9,015,780	28,097,301
Culture & Recreation	4,760,500	18,770,000	5,585,000	3,400,000	3,391,719	35,907,219
Economic & Community Development	10,166,846	8,087,500	300,000	2,800,000	300,000	21,654,346
Education	21,594,757	21,836,361	21,574,423	6,451,681	500,000	71,957,222
Public Safety	47,650,000	21,850,000	9,100,000	10,800,000	13,950,000	103,350,000
Transportation	17,414,309	11,153,328	11,029,328	8,551,328	8,506,328	56,654,621
City Equipment & Other Infrastructure Investments	5,200,000	5,000,000	5,200,000	5,000,000	5,200,000	25,600,000
<b>Subtotal: General Fund Capital</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
<b>Non-General Fund Capital</b>						
Gas Utility	31,865,000	30,486,000	36,810,000	36,352,000	35,825,000	171,338,000
Water Utility	18,330,000	24,249,000	25,180,000	37,204,000	21,782,000	126,745,000
Wastewater Utility	15,378,000	29,689,000	32,534,000	26,702,000	26,395,000	130,698,000
Stormwater Utility	3,500,000	27,558,000	15,285,000	16,613,000	17,000,000	79,956,000
<b>Total Non-General Fund Capital</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: FY 2013 – FY 2017 Capital Improvement Program</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## FY 2013 Adopted Capital Sources: All Funds \$181,599,622



## FY 2013 Adopted Capital Uses: All Funds \$181,599,622



## YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2013	45,754,409	26,212,874	71,967,283	12,836,706	24,086,571	36,923,277
2014	44,345,353	24,525,902	68,871,255	13,246,445	23,684,820	36,931,265
2015	44,957,786	22,565,016	67,522,802	13,712,854	23,211,224	36,924,077
2016	46,440,349	20,414,810	66,855,159	14,240,982	22,687,845	36,928,827
2017	46,563,079	18,217,446	64,780,525	14,785,883	22,138,925	36,924,809
2018	48,290,988	15,919,541	64,210,529	15,377,611	21,550,647	36,928,259
2019	39,547,472	13,801,120	53,348,592	15,356,101	20,935,237	36,291,338
2020	39,133,335	11,930,265	51,063,600	15,322,807	20,332,285	35,655,092
2021	38,436,646	10,085,943	48,522,589	15,951,095	19,701,522	35,652,617
2022	32,810,066	8,428,454	41,238,520	19,405,257	19,049,256	38,454,512
2023	31,982,966	6,887,163	38,870,129	20,195,318	18,270,444	38,465,762
2024	28,308,675	5,421,306	33,729,981	21,031,308	17,432,149	38,463,457
2025	15,702,284	4,356,683	20,058,967	26,788,255	16,575,028	43,363,282
2026	13,733,884	3,606,471	17,340,355	27,941,187	15,422,395	43,363,582
2027	11,050,000	2,991,246	14,041,246	29,150,137	14,216,621	43,366,757
2028	9,430,000	2,487,046	11,917,046	29,874,934	12,955,098	42,830,032
2029	9,920,000	2,003,296	11,923,296	29,808,853	11,641,553	41,450,406
2030	25,395,000	1,113,398	26,508,398	30,726,292	10,272,800	40,999,092
2031	4,595,000	356,625	4,951,625	32,151,292	8,846,350	40,997,642
2032	4,835,000	120,875	4,955,875	33,651,292	7,353,175	41,004,467
2033	-	-	-	35,211,292	5,790,975	41,002,267
2034	-	-	-	15,301,292	4,155,750	19,457,042
2035	-	-	-	16,071,292	3,391,000	19,462,292
2036	-	-	-	12,556,292	2,587,750	15,144,042
2037	-	-	-	13,186,292	1,960,250	15,146,542
2038	-	-	-	8,261,292	1,301,250	9,562,542
2039	-	-	-	8,676,292	888,500	9,564,792
2040	-	-	-	9,106,292	455,000	9,561,292
2041	-	-	-	3,146	-	3,146
<b>Total</b>	<b>581,232,292</b>	<b>201,445,480</b>	<b>782,677,772</b>	<b>549,928,092</b>	<b>370,894,420</b>	<b>920,822,512</b>

\* Of the total \$581.2 million outstanding general obligation principal, \$431.32 million is directly supported by the General Fund. The remaining \$149.9 million is supported by the Utility Revenue 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
2013	3,240,000	183,384	3,423,384	2,380,647	1,045,061	3,425,708	64,211,762	51,527,890	115,739,652
2014	2,200,000	103,420	2,303,420	2,470,230	945,159	3,415,389	62,262,028	49,259,301	111,521,329
2015	1,800,000	56,840	1,856,840	2,358,667	839,431	3,198,098	62,829,307	46,672,511	109,501,817
2016	1,300,000	22,620	1,322,620	1,878,345	741,266	2,619,611	63,859,676	43,866,541	107,726,217
2017	-	-	-	1,975,431	645,254	2,620,685	63,324,393	41,001,625	104,326,018
2018	-	-	-	2,075,056	542,948	2,618,004	65,743,655	38,013,136	103,756,791
2019	-	-	-	2,182,357	434,022	2,616,379	57,085,930	35,170,379	92,256,309
2020	-	-	-	2,292,478	319,526	2,612,004	56,748,620	32,582,077	89,330,697
2021	-	-	-	2,410,571	199,184	2,609,755	56,798,313	29,986,649	86,784,961
2022	-	-	-	1,340,000	101,000	1,441,000	53,555,323	27,578,710	81,134,032
2023	-	-	-	1,410,000	32,250	1,442,250	53,588,284	25,189,857	78,778,142
2024	-	-	-	-	-	-	49,339,983	22,853,455	72,193,438
2025	-	-	-	-	-	-	42,490,539	20,931,711	63,422,250
2026	-	-	-	-	-	-	41,675,071	19,028,866	60,703,938
2027	-	-	-	-	-	-	40,200,137	17,207,867	57,408,003
2028	-	-	-	-	-	-	39,304,934	15,442,144	54,747,078
2029	-	-	-	-	-	-	39,728,853	13,644,849	53,373,702
2030	-	-	-	-	-	-	56,121,292	11,386,198	67,507,490
2031	-	-	-	-	-	-	36,746,292	9,202,975	45,949,267
2032	-	-	-	-	-	-	38,486,292	7,474,050	45,960,342
2033	-	-	-	-	-	-	35,211,292	5,790,975	41,002,267
2034	-	-	-	-	-	-	15,301,292	4,155,750	19,457,042
2035	-	-	-	-	-	-	16,071,292	3,391,000	19,462,292
2036	-	-	-	-	-	-	12,556,292	2,587,750	15,144,042
2037	-	-	-	-	-	-	13,186,292	1,960,250	15,146,542
2038	-	-	-	-	-	-	8,261,292	1,301,250	9,562,542
2039	-	-	-	-	-	-	8,676,292	888,500	9,564,792
2040	-	-	-	-	-	-	9,106,292	455,000	9,561,292
2041	-	-	-	-	-	-	3,146	-	3,146
	<b>8,540,000</b>	<b>366,264</b>	<b>8,906,264</b>	<b>22,773,781</b>	<b>5,845,101</b>	<b>28,618,883</b>	<b>1,162,474,165</b>	<b>578,551,265</b>	<b>1,741,025,431</b>



## PERSONNEL OVERVIEW

The current year adopted budget fully funds all filled positions and selected vacant positions expected to be filled during FY 2013.

Agency	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>General Fund Positions</b>				
<b>General Government</b>				
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	10.80	11.00	11.00	11.30
Chief Administrative Officer	8.00	12.50	12.50	16.00
City Attorney	24.25	24.25	24.25	24.25
City Auditor	14.00	15.00	15.00	15.00
City Clerk	7.00	7.00	7.00	8.00
City Council	18.00	18.00	18.00	18.00
City Treasurer	3.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	12.00
Economic and Community Development	22.49	24.84	24.84	28.77
Finance	108.20	111.00	111.00	109.70
General Registrar	11.70	11.70	11.70	12.10
Human Resources	31.00	33.00	33.00	39.00
Information Technology	91.00	90.00	90.00	90.00
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	5.04	7.04	7.04	7.04
Non-Departmental	43.00	19.00	19.00	19.00
Planning and Development Review	101.94	102.74	102.74	108.99
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	13.00	14.00	14.00	15.00
<b>Subtotal: General Government</b>	<b>573.42</b>	<b>564.07</b>	<b>564.07</b>	<b>586.15</b>
<b>Public Safety &amp; Judiciary</b>				
Fire and Emergency Services	431.00	430.00	430.00	431.00
Judiciary	123.50	122.50	122.50	122.00
Juvenile and Domestic Relations Court	2.00	2.00	2.00	2.00
Animal Care & Control	-	23.00	23.00	23.00
Police	914.50	927.50	927.50	921.50
Sheriff and Jail	466.00	473.00	473.00	466.00
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>1,937.00</b>	<b>1,978.00</b>	<b>1,978.00</b>	<b>1,965.50</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>				
Public Works	428.85	415.60	415.60	414.15
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>	<b>414.15</b>
<b>Human Services</b>				
Deputy CAO for Human Services	15.00	14.67	14.67	14.97
Justice Services	130.60	138.00	138.00	145.00
Social Services	485.30	485.55	485.55	481.55
<b>Subtotal: Human Services</b>	<b>928.88</b>	<b>638.22</b>	<b>638.22</b>	<b>641.52</b>

# BUDGET AT A GLANCE

Agency	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Culture &amp; Recreation</b>				
Richmond Public Library	80.44	80.44	80.44	80.44
Parks, Recreation, and Community Facilities	217.54	200.68	200.68	197.99
<b>Subtotal: Culture &amp; Recreation</b>	<b>297.98</b>	<b>281.12</b>	<b>281.12</b>	<b>278.43</b>
<b>Subtotal General Fund Positions</b>	<b>3,868.15</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,885.75</b>
<b>Non-General Fund Positions</b>				
Capital Budget	27.05	20.98	20.98	30.23
Enterprise Funds	28.00	25.00	25.00	25.00
Internal Service Funds	70.40	64.00	64.00	64.00
Public Utilities	742.00	746.50	746.50	735.00
Special Funds	208.61	194.42	194.42	184.16
<b>Subtotal: Non-General Fund Positions</b>	<b>1,076.06</b>	<b>1,050.90</b>	<b>1,050.90</b>	<b>1,038.39</b>
<b>Total Positions All Funds*</b>	<b>4,944.21</b>	<b>4,927.91</b>	<b>4,927.91</b>	<b>4,924.14</b>

\*Personnel summary above does not include Richmond Public Schools. For a complete overview of Richmond Public Schools authorized positions, refer to the FY 2013 Richmond Public Schools Budget.

It should be noted that several departments have been reorganized over the years in order to increase the City's operating efficiency. In cases where the reorganization has led to the elimination of an agency, the positions related to that agency have typically been moved into departments that have taken responsibility for the positions' respective duties. Examples include: General Services, Real Estate Services, and Emergency Management.

**UNDERSTANDING THE  
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 2013 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	\$64,062,309 <b>Source:</b> Comprehensive Annual Financial Report FY2011 page 20.
Revenue Stabilization Reserve Fund	Reserve to abate the impact of short-term economic downturns, or other economic events, on the overall budget. This fund is intended to be used as needed.		\$2,000,000 <b>Source:</b> Comprehensive Annual Financial Report FY2011 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 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
<b>August</b>	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.
<b>September</b>	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.
<b>October</b>	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.
<b>October - November</b>	DBSP issues Operating Budget guidelines and Operating and Capital Budget instructions to the departments. DBSP facilitates departmental training on the BRASS budget preparation system.
<b>November</b>	Departments submit their Operating Budget and Capital Budget requests to DBSP for review and revision, after which the submissions are entered into BRASS.
<b>December</b>	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 (2<sup>ND</sup> 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.
--------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# BUDGET PROCESS TIMETABLE

Month	Activity
<b>October</b>	Departments begin reviewing personnel-related costs, on-going contractual obligations, annual fleet changes, and other local, state, and federal government funding implications.
<b>November</b>	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.
<b>December</b>	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.
<b>January</b>	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.
<b>February</b>	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.
<b>March</b>	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.
<b>April - May</b>	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.
<b>June - July</b>	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.

# GENERAL FUND REVENUE

# GENERAL FUND REVENUE SUMMARY

## GENERAL FUND REVENUE FY 2013

FY 2013 revenue is projected to be \$780,913,451, including \$96,420,219 in the rainy day/unassigned fund balance. When this balance is subtracted, total revenue (\$684.4 million) is projected to be an increase of \$26,904,232 or 4.0 percent over the FY 2012 Adopted Budget. Tax rates are unchanged from the FY 2012 Adopted Budget

This is the second year in which the rainy day/unassigned fund balance is reflected as a resource available to the City in the budget. The adopted expenditures maintain the full rainy day/unassigned fund balance in FY 2013.

### General Fund Revenue: Summary by Category & Source

Revenue Description	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>General Property Taxes</b>				
Real Property Taxes				
Current	221,948,834	208,792,600	209,927,200	211,606,314
Delinquent Real Estate Tax	10,093,977	7,035,000	7,175,700	8,075,200
<b>Subtotal: Real Property Taxes</b>	<b>232,042,811</b>	<b>215,827,600</b>	<b>217,102,900</b>	<b>219,681,514</b>
<b>Personal Property Taxes</b>				
Personal Property Tax	27,635,228	29,105,451	29,334,451	27,839,200
Personal Property Tax Relief	16,708,749	16,708,749	16,708,749	16,708,700
Delinquent Personal Property Tax	4,769,733	6,659,900	6,793,100	6,500,000
<b>Subtotal: Personal Property Tax</b>	<b>49,113,710</b>	<b>52,474,100</b>	<b>52,836,300</b>	<b>51,047,900</b>
<b>Other Property Taxes</b>				
Machinery & Tools Tax	16,857,051	17,038,500	17,038,500	16,457,100
Mobile Home Title Tax	4,704	10,900	11,000	11,000
<b>Subtotal: Other Property Tax</b>	<b>16,861,755</b>	<b>17,049,400</b>	<b>17,049,500</b>	<b>16,468,100</b>
<b>Total General Property Taxes</b>	<b>298,018,276</b>	<b>285,351,100</b>	<b>286,988,700</b>	<b>287,197,514</b>
<b>Other Local Taxes</b>				
<b>Consumer Utility Taxes</b>				
Electric Consumer tax	12,480,255	12,000,000	12,504,000	12,512,500
Gas Consumer Tax	4,617,822	5,015,200	5,015,200	4,654,700
Utility Pole & Conduit Tax	158,268	156,500	156,500	158,300
<b>Subtotal: Consumer Utility Taxes</b>	<b>17,256,345</b>	<b>17,171,700</b>	<b>17,675,700</b>	<b>17,325,500</b>
<b>Consumer Taxes</b>				
Local Sales & Use Tax	26,315,613	25,949,200	26,727,700	27,810,000
Prepared Food (Meals) Tax	21,726,663	24,323,600	24,858,700	24,858,700
Lodging (Hotel) Tax	4,623,900	5,023,700	5,134,300	5,303,500
Admissions Tax	1,843,129	2,255,000	2,311,400	2,131,000
Vehicle Rental Tax	579,654	623,400	637,100	605,400
Short Term (1% Property) Rental Tax	109,871	101,700	101,700	101,700
<b>Subtotal: Consumer Taxes</b>	<b>55,198,830</b>	<b>58,276,600</b>	<b>59,770,900</b>	<b>60,810,300</b>
<b>State Distributed Local Taxes</b>				
Sales & Use Tax for Education	25,914,852	26,824,100	27,897,100	23,761,811
Communications Tax	17,439,622	17,693,300	17,781,700	19,239,340
Recordation Tax	681,049	683,400	1,000,000	742,300



# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

Revenue Description	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Subtotal: State Dist. Local Taxes</b>	<b>44,035,523</b>	<b>45,200,800</b>	<b>46,678,800</b>	<b>43,743,451</b>
<b>Business Taxes</b>				
Bank (Stock) Franchise Tax	13,933,727	11,553,200	9,820,200	11,031,400
Telephone Commissions tax	390,739	450,000	450,000	390,000
<b>Subtotal: Business Taxes</b>	<b>14,324,466</b>	<b>12,003,200</b>	<b>10,270,200</b>	<b>11,421,400</b>
<b>Other Taxes</b>				
Penalty & Interest on Delinquent Taxes	4,948,639	5,454,000	5,563,100	4,850,300
<b>Subtotal: Other Taxes</b>	<b>4,948,639</b>	<b>5,454,000</b>	<b>5,563,100</b>	<b>4,850,300</b>
<b>Total Other Local Taxes</b>	<b>135,763,803</b>	<b>138,106,300</b>	<b>139,958,700</b>	<b>138,150,951</b>
<b>Total Taxes</b>	<b>433,782,079</b>	<b>423,457,400</b>	<b>426,947,400</b>	<b>425,348,465</b>

<b>Licenses, Permits &amp; Fees</b>				
Business License	28,330,153	28,672,000	29,360,100	29,590,500
Vehicle License	3,196,823	3,517,500	3,538,600	3,644,300
Parking Fees & Permits	770,183	653,300	659,800	777,700
Utility Right-of-Way Fees	835,758	739,800	747,200	852,500
Other Licenses, Permits & Fees	1,193,181	2,100,000	2,205,000	1,246,400
<b>Total Licenses Permits &amp; Fees</b>	<b>34,326,098</b>	<b>35,682,600</b>	<b>36,510,700</b>	<b>36,111,400</b>

<b>Intergovernmental Revenue</b>				
Federal Revenue	850,382	1,012,500	1,022,600	858,600
State Payment for Social Services	47,120,787	48,000,000	49,440,000	41,854,350
State House Bill 599	13,612,364	12,889,800	13,405,300	13,876,500
Reimbursement for State Shared Expenses	18,712,593	18,512,300	18,790,000	19,610,700
Street Maintenance	22,666,883	23,418,800	24,238,500	24,281,300
State Block Grant	4,427,537	4,391,500	4,457,400	4,561,500
State Payment in Lieu of Taxes (PILOT)	2,880,404	2,855,200	2,898,000	2,894,800
All Other State Revenue	535,054	812,200	830,100	541,300
<b>Total Intergovernmental Revenue</b>	<b>110,806,004</b>	<b>111,892,300</b>	<b>115,081,900</b>	<b>108,479,050</b>

<b>Fines and Forfeits</b>				
Circuit Court Fines & Fees	3,699,068	3,953,400	4,012,700	3,810,900
General District Court Fines & Fees	1,823,017	1,776,300	1,802,900	1,876,600
Juvenile & Domestic Relations Court	7,336	8,400	8,600	7,500
Parking Violations	3,949,401	4,770,400	5,009,000	5,009,000
Overdue Book Fines	104,925	91,800	90,900	94,700
Other Fines & Charges	-	2,000	2,000	-
<b>Total Fines &amp; Forfeits</b>	<b>9,583,747</b>	<b>10,602,300</b>	<b>10,926,100</b>	<b>10,798,700</b>

<b>Utility Payments to the General Fund</b>				
Utility Payment in Lieu of Taxes	19,448,244	20,808,900	22,147,100	22,147,100
Payment for Collection Services	547,480	673,000	673,000	547,500
Payment for Administrative Services	2,581,632	2,817,200	2,817,200	2,249,027

# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

Revenue Description	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Utility Dividend Payments	2,996,890	3,108,900	2,914,500	2,914,500
<b>Total Utility Payments to the General Fund</b>	<b>25,574,246</b>	<b>27,408,000</b>	<b>28,551,800</b>	<b>27,858,127</b>
<b>Charges for Goods &amp; Services</b>				
Building Service Charges	630,910	664,300	678,900	613,100
Rental of Property	253,882	259,400	265,100	259,400
Safety Related Charges	199,042	408,800	417,800	329,000
Other Service Charges	1,928,885	1,936,300	1,978,900	1,947,000
Refuse Collection Fees	11,581,934	11,732,300	11,802,700	11,721,300
Commercial Dumping Fees	238,965	250,000	250,000	252,500
Recycling Proceeds	1,507,683	1,504,500	1,509,000	1,516,700
Inspection Fees	4,262,976	3,978,000	4,017,800	4,017,800
Health Related Charges	35,686	62,300	63,700	37,400
Other Sales	130,867	51,200	52,300	85,700
Printing and Telecommunication Charges	209,803	153,300	156,700	256,100
Risk Management	4,629,774	4,302,800	4,547,000	5,400,300
<b>Total Charges for Goods &amp; Services</b>	<b>25,610,407</b>	<b>25,303,200</b>	<b>25,739,900</b>	<b>26,436,300</b>
<b>Other General Fund Revenue &amp; Resources</b>				
Administrative Payments	3,270,827	2,920,800	2,985,000	2,660,700
Internal Service Fund Payments	347,379	349,000	356,700	352,100
Data Sharing & Other Transfers*	463,734	19,282,200	9,700,000	46,234,490
All Other Revenue	1,804,022	691,200	706,400	213,900
<b>Total Other General Fund Revenue</b>	<b>5,885,962</b>	<b>23,243,200</b>	<b>13,748,100</b>	<b>49,461,190</b>
<b>Subtotal General Fund Revenue</b>	<b>645,568,543</b>	<b>657,589,000</b>	<b>657,505,900</b>	<b>684,493,232</b>
<b>All Other Resources</b>				
Rainy Day/Unassigned Fund Balance	-	52,389,500	52,389,500	96,420,219
<b>Total Unassigned Fund Balance</b>	<b>0</b>	<b>52,389,500</b>	<b>52,389,500</b>	<b>96,420,219</b>
<b>General Fund Revenue Grand Total</b>	<b>645,568,543</b>	<b>709,978,500</b>	<b>709,895,400</b>	<b>780,913,451</b>

\*Data Sharing & Other Transfers includes utilization of: a portion of the funding from the Richmond Metropolitan Authority (RMA), estimated FY2012 Budgetary Surplus of approximately \$6 million, and includes approximately \$1,242,090 in one time revenue to be appropriated to the Richmond Public Schools Education Foundation and the Innovation and Excellence in Education Special Fund.

**GENERAL FUND  
EXPENDITURES**

# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

Agency	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Culture &amp; Recreation</b>				
Library	5,082,763	5,220,846	5,252,907	5,108,256
Parks, Rec., & Community Facilities	15,941,690	15,794,592	15,792,069	16,205,892
<b>Education</b>				
Richmond Public Schools	150,585,819	150,651,924	151,709,889	153,205,535
<b>General Fund Contribution</b>				
General Fund transfer to Debt Service	49,075,287	55,952,772	58,212,250	59,262,250
Richmond City Health District	3,210,899	3,210,906	3,210,906	3,183,289
<b>General Government</b>				
Assessor	2,896,499	3,028,610	3,061,633	3,008,646
Budget	1,110,782	1,176,395	1,185,771	1,229,738
Chief Administrative Office	1,013,215	1,391,570	1,397,594	1,693,947
City Attorney	2,267,228	2,275,423	2,222,027	2,242,046
City Auditor	1,571,423	1,825,747	1,769,586	1,783,791
City Clerk	681,728	812,745	818,460	886,979
City Council	1,119,849	1,305,199	1,263,083	1,314,815
City Treasurer	168,730	170,937	172,423	170,759
Council Chief of Staff	836,288	879,861	839,204	990,582
Economic & Community Development	3,784,066	3,140,178	3,034,008	5,195,674
Finance	8,204,509	22,344,249	21,668,230	23,293,760
General Registrar	1,153,495	1,580,650	1,573,083	1,589,269
Human Resources	2,500,916	2,903,254	2,792,167	3,340,695
Information Technology	15,438,822	18,924,841	16,985,419	18,801,381
Mayor's Office	1,045,902	1,108,404	1,117,459	1,115,869
Minority Business Development	591,846	789,037	719,810	761,048
Planning & Development Review	7,419,182	8,538,356	8,458,494	9,018,745
Press Secretary	455,522	483,357	487,072	474,832
Procurement Services	1,143,199	1,329,217	1,333,427	1,278,317
Self Insurance	15,867,868	-	-	-
<b>Highways, Streets, Sanitation &amp; Refuse</b>				
Public Works	57,817,719	60,733,642	60,917,591	59,462,814

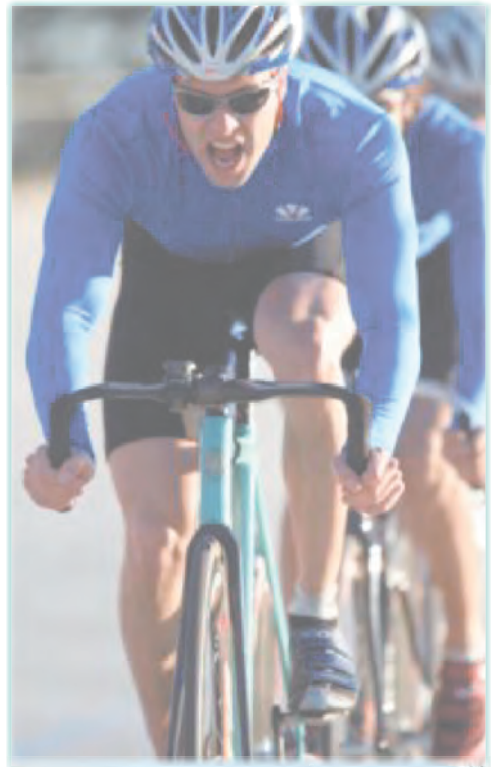
# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

Agency	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Human Services</b>				
DCAO for Human Services	1,724,013	1,748,640	1,717,832	2,076,785
Justice Services	7,706,934	8,787,400	8,770,624	9,940,598
Social Services	62,383,116	65,472,058	65,206,318	57,927,249
<b>Non-Departmental</b>				
Non-Departmental	46,076,974	103,421,882	99,503,602	171,401,092
<b>Public Safety &amp; Judiciary</b>				
Animal Control	1,286,557	1,391,368	1,303,978	1,325,365
Fire & Emergency Services	39,412,783	39,731,279	42,009,141	40,248,923
Judiciary-Commonwealth Attorney	4,940,937	5,174,078	5,215,962	5,182,832
Judiciary - Other Courts	4,044,533	4,231,200	4,274,717	4,324,885
Juvenile & Domestic Relations Court	443,915	475,193	473,198	454,972
Police	78,529,202	82,843,541	84,516,947	82,497,892
Sheriff's Office	30,191,122	31,129,149	31,518,990	30,913,927
<b>General Fund Expenditures Grand Total</b>	<b>627,725,331</b>	<b>709,978,500</b>	<b>710,505,871</b>	<b>780,913,451</b>

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 citizens by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

## DEPARTMENT OVERVIEW

---

Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural and economic pursuits, enhanced by relevant services and resources at Richmond Public Library. Children will enter school ready to learn, and will succeed academically, through resources and programs offered for them, their parents and caregivers at Richmond Public Library. Richmond residents will increase their technological knowledge, skills and competencies from technology, programs and resources available at Richmond Public Library.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from personnel costs associated with vacant positions.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as part of centralizing and reducing overall costs. The budget also includes increases to fleet maintenance costs, and reductions of \$58,000 in the categories of postage and book/library materials purchases. It is anticipated purchases for books/library materials may be supplemented using special funds and gift accounts.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 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.	\$689,236	\$649,132

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Adult &amp; Family Services</b>	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.	2,711,463	2,644,659
<b>Children &amp; Family Services</b>	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.	969,364	953,406
<b>Youth &amp; Family Services</b>	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.	729,754	702,379
<b>City Records Center</b>	Safe storage for all City departmental records pending their eventual disposition as required by law.	87,775	89,186
<b>Neighborhood &amp; Community Services</b>	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.	65,315	69,494
	<b>Total General Fund Program</b>	<b>\$5,252,907</b>	<b>\$5,108,256</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$4,097,545	\$4,195,935	\$4,353,693	\$4,386,030	\$4,294,720
<b>Operating</b>	866,764	886,828	867,153	866,877	813,536
<b>Total General Fund Expenditures</b>	<b>\$4,964,309</b>	<b>\$5,082,763</b>	<b>\$5,220,846</b>	<b>\$5,252,907</b>	<b>\$5,108,256</b>



## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$631,200	\$536,381	\$805,000	\$805,000	\$745,000
Capital Improvement Plan	2,925,000	2,207,143	1,500,000	1,000,000	1,000,000
<b>Total Non-General Fund Expenditures</b>	<b>\$3,556,200</b>	<b>\$2,743,524</b>	<b>\$2,305,000</b>	<b>\$1,805,000</b>	<b>\$1,745,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Total General Fund Staffing	80.44	80.44	80.44	80.44	80.44

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Renovated the Hull Street and Belmont branch libraries, including green efficiencies with lighting, windows, roof and heating-cooling equipment. The libraries showed an immediate 30% increase in use upon reopening to the public in the fall of 2011.
- Offered 351 basic computer skill classes attended by 1,246 residents.
- Partnered with the Division of Aging and Disabilities to offer a Fiction Focus book discussion group at two libraries for seniors, attended by 108 individuals.
- Partnered with the Virginia Credit Union to offer financial literacy sessions at each library, including a Money Camp for teens during the summer of 2011; partnered with GRASP (Great Aspirations Scholarship Program) to offer counseling for college financial aid during the winter of 2011.
- Offered 1,943 programs attended by 43,558 residents.
- Almost half of Richmond's residents have active public library cards (99,508 active library cards) used in the last year.
- Over 1,000,000 items were checked out by Richmond's residents from Richmond's public libraries in FY11.

## MISSION STATEMENT

---

To serve people of all ages and abilities by maximizing all available resources to deliver exceptional, clean, safe and accessible parks, inviting recreation facilities and programs that support the community needs and desires for a community to live, work and play.

## DEPARTMENT OVERVIEW

---

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 department is also the operator of the James River Parks system, the largest and most visible park in Richmond. 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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.

\$25,000 was transferred from the Parks, Recreation, and Community Facilities budget to supplement SOLE (Sports Opportunity for Literacy Enhancement) within the Non-Departmental budget.

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and health care. The budget also includes the elimination of licensed after school recreation/arts program sites at Woodville, Clark Springs, and Bellemeade due to low attendance and the proximity of other recreational programs in the vicinity. The recommendation to eliminate these three licensed after school recreation/arts program sites includes the elimination of 6 permanent part-time positions, for a total funding reduction of \$84,845 in the FY2013 proposed budget.

Additionally, one Parks and Recreation FTE was transferred to Human Resources to support the Human Resource Information System (HRIS) rollout and the duties now needed to support the system.

**Operating:** Continuing the theme of "well-managed government", printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The proposed budget also includes the reduction of \$66,777 in the After School Program resulting from the recommendation to eliminate licensed after school recreation/arts program sites at Woodville,

Clark Springs, and Bellemeade. The proposed operating budget includes additional funding in the amount of \$500,000; \$250,000 to fund improvements to ball fields and tennis courts and \$250,000 to improve lighting on recreational fields shared by the City and Richmond Public Schools. Funds were placed in the Recreation program. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Administration</b>	Leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.	\$2,404,963	\$2,522,786
<b>Infrastructure Maintenance</b>	Systematic facilities maintenance that improves the department's facilities so that the department's infrastructure is maintained or enhanced.	1,393,487	1,351,354
<b>Hickory Hill Community Center</b>	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.	160,733	154,298
<b>Parks, Permits, and Scheduling</b>	Booking, scheduling and event coordination services for the department and citizens using department facilities and equipment, so they may enjoy the amenities within the Parks and Recreation system.	204,416	211,249
<b>Special Recreation Services</b>	Comprehensive athletic, aquatic, senior citizen service, camps and special events and programs to citizens of the Richmond metropolitan area so that people can participate in high-quality activities that enhance skill development and promote social interaction.	2,092,855	2,074,633
<b>James River Park System</b>	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 system.	381,985	391,916
<b>Licensed After School Recreation/Arts Program</b>	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.	1,272,326	1,144,247
<b>Marketing</b>	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.	302,627	305,247

Program	Services	FY 2013 Approved	FY 2013 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.	4,214,103	4,619,468
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.	2,534,128	2,567,540
Cultural Arts	Comprehensive arts activities to citizens of the Richmond metropolitan area so that people can participate in high quality arts programs and entertainment with competitive pricing.	830,446	863,154
<b>Total General Fund Program</b>		<b>\$15,792,069</b>	<b>\$16,205,892</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$11,173,393	\$11,045,175	\$10,830,227	\$10,867,256	\$10,963,905
Operating	3,962,962	4,896,516	4,964,365	4,924,813	5,241,987
<b>Total General Fund Expenditures</b>	<b>\$15,136,355</b>	<b>\$15,941,691</b>	<b>\$15,794,592</b>	<b>\$15,792,069</b>	<b>\$16,205,892</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$1,687,751	\$1,665,306	\$2,816,000	\$2,816,000	\$2,885,000
Capital Improvement Plan	2,975,000	2,207,143	2,760,000	2,877,000	3,468,500
<b>Total Non-General Fund Expenditures</b>	<b>\$4,662,751</b>	<b>\$3,872,449</b>	<b>\$5,576,000</b>	<b>\$5,693,000</b>	<b>\$6,353,500</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Total General Fund Staffing	217.54	217.54	200.68	200.68	197.99

See Personnel Complement section for detailed information.

## AGENCY ACCOMPLISHMENTS

---

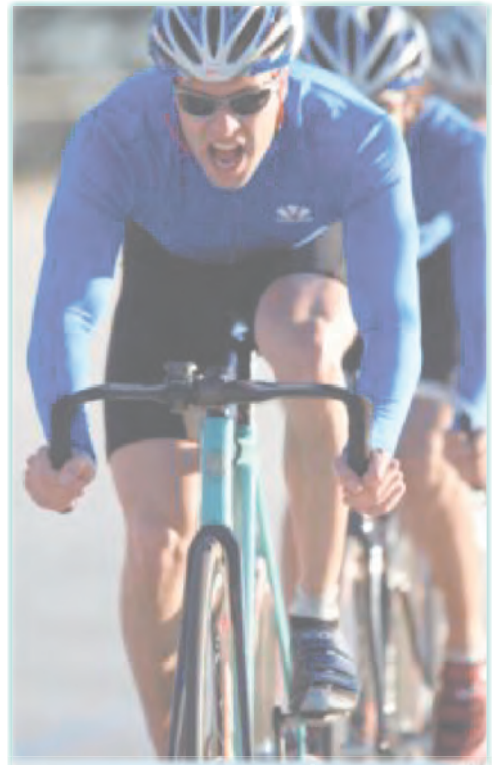
- Won a \$40,000 grant from Wal-Mart and the National Recreation and Park Association in 2011-12 which allowed the expansion and enhancement of its free meal programs for children and adults.
  - The department received one of seven national awards given by the U.S. Department of Agriculture in recognition of excellence for its efforts to help reduce hunger among children during the summer months.
  - During the summer of 2011, the department served 246,157 meals at 119 locations which included PRCF community centers and other sites throughout Richmond and the surrounding area.
- The department and Justice Services partnered to organize and implement a summer camp for Hillside youth. Camp activities were organized for young people between the ages of 8-13 at the PRCF's Bellemeade Community Center.
- The CarMax Foundation awarded a grant of \$155,000 to the Enrichmond Foundation in 2011-12 to fund construction of a new basketball court at Pine Camp, as well as support expansion of the department's basketball program to include more Richmond youth and add a wheelchair league. The funding also allowed the department to renovate an old building on the Pine Camp campus for use as a concession facility.
  - Since 2007, the CarMax Foundation has given more than \$500,000 to help the department restore its basketball courts at Pine Camp and provide league play for hundreds of Richmond youth.
- James River Park System was featured in Richmond magazine's annual reader survey of the area's Best & Worst. The park won three top spots on the magazine's lists of the Best of the Best:
  - Richmond's Best Preservationist - Park Manager Ralph White
  - Best Running Trail and Best Biking Trail - Buttermilk Trail
  - Best Urban Hiking Spot - Belle Isle
  - Best Fishing Spot - Pony Pasture
- Held two public meetings to receive suggestions, ideas and comments to develop a campus plan to provide guidance for any future development of the Pine Camp Arts and Community Center property located at 4901 Old Brook Road and Ann Hardy Plaza Park located at 3300 First Avenue.
- On May 12, 2011 the department held its annual Radio One Send-a-Kid-to-Camp radio-thon. The radio-thon raised a total of \$26,954, which provided summer camp scholarships for city children needing financial assistance.
- Signed a new agreement with Richmond Public Schools (RPS) to provide shared facilities and an extensive amount of program cooperation. RPS will allow PRCF to have access to all designated middle school gymnasiums and the Arthur Ashe Center. In return, the City and PRCF will allow RPS access to City Stadium for evening high school football games.
- Received the Community Outreach of the Year Award from the United States Tennis Association's Virginia District in October 2011.
  - In addition, the USTA's Mid-Atlantic Division presented its Junior Tournament of the Year Award in Herndon, Va. Both awards recognized the department for hosting three low-cost junior tennis tournaments at the PRCF's Battery Park.

## AGENCY ACCOMPLISHMENTS

---

- The department partnered with several organizations to add a new summer festival to the City's lineup: the Freedom Fest 2011. The festival was a week-long celebration of emancipation and African-American culture and history featuring a variety of programs coordinated by the department's Cultural Arts Division.
- In conjunction with First Friday's, the department hosted *RVA presented The Lounge at Center Stage (The Lounge)*. The pilot project - coordinated with Richmond Police; CenterStage and SMG, with support from the business community and city youth - showcased teens and their art, from musical acts, spoken word and poetry, to visual and participatory arts.
- The department installed new scoreboards, goals and bleachers at Oakwood Park/Playground.

## 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 an increase of approximately \$5,630,933 in general fund support (represented in the other city sources category below) to Richmond Public Schools. The increase represents the following:*

- *Increase in the City's appropriation to Richmond Public Schools in the amount of \$118,933,*
- *Increase in funding for George Mason Elementary School – Part Time Communities in Schools in the amount of \$15,000,*
- *Increase in funding to restore Richmond Public Schools paid health care benefits for pre-Medicare retirees in the amount of \$2,700,000,*
- *Increase in funding to restore a 3-day furlough in the amount of \$2,400,000,*
- *Increase in funding for the Richmond Public Schools Virginia Retirement System differential in the amount of \$371,000,*
- *Increase in funding in the City's appropriation to Richmond Public Schools for security technology in the amount of \$10,000,*
- *Increase in funding to support 2 additional Richmond students to attend the Governor's School at Maggie Walker in the amount of \$16,000.*

**Operating:** The FY2013 proposed budget includes level funding from the City of Richmond.

Additionally, the Commonwealth of Virginia projected a decrease in the amount of State Shared Sales Tax that is passed through to Richmond Public Schools. This represents a 14.8% reduction from the FY2013 approved amount.

## GENERAL FUND PROGRAM BUDGETS

---

Description	FY 2013 Approved	FY 2013 Adopted
State Sales Tax for Education	\$27,897,098	\$23,761,811
Other City Sources	123,812,791	129,443,724
<b>Total City Appropriation</b>	<b>\$151,709,889</b>	<b>\$153,205,535</b>



## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Operating</b>	\$151,332,379	\$150,585,819	\$150,651,924	\$151,709,889	\$153,205,535
<b>Total General Fund Expenditures</b>	<b>\$151,332,379</b>	<b>\$150,585,819</b>	<b>\$150,651,924</b>	<b>\$151,709,889</b>	<b>\$153,205,535</b>

## NON-GENERAL FUND BUDGET SUMMARY

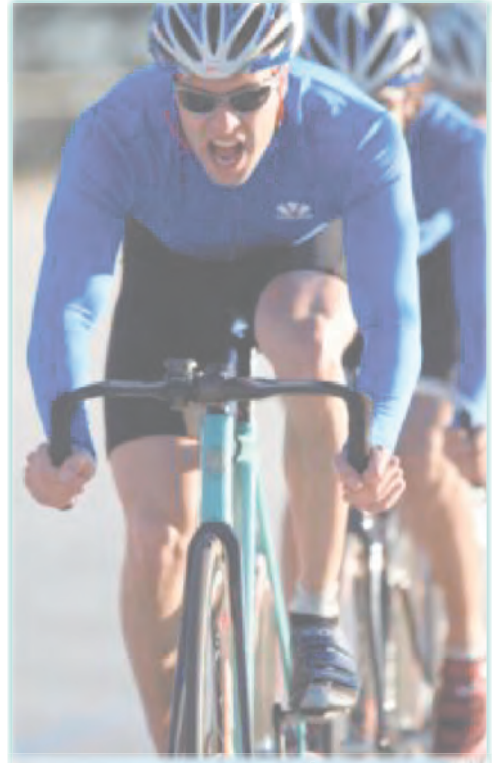
Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Capital Improvement Plan</b>	\$24,093,022	\$36,600,070	\$39,799,397	\$20,559,181	\$22,594,757
<b>Total Non-General Fund Expenditures</b>	<b>\$24,093,022</b>	<b>\$36,600,070</b>	<b>\$39,799,397</b>	<b>\$20,559,181</b>	<b>\$22,594,757</b>

Note: The Capital amounts above include funding that will be directly disbursed to Schools for maintenance as well as funding that will be administered by the Department of Public Works. Please refer to the Capital Improvement Plan for more details.

# 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; and to cash fund a portion of the City's annual capital infrastructure investment.

## DEPARTMENT OVERVIEW

In FY 2013, the General Fund obligated debt service is estimated to increase \$7,209,478, or 14.3 percent, to \$57,762,250. This projected increase is primarily the 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. Additionally, \$3,000,000 is proposed as cash to transfer to the CIP for equipment purchases.

## BUDGET HIGHLIGHTS

### **City Council Action by Amendments:**

*This budget includes a \$1,500,000 reduction for Fleet purchase savings.*

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>General Fund Transfer to Debt Service Fund</b>	General obligation principal and interest for bonds, notes, capital leases and commercial paper notes payable by the General Fund.	\$58,212,250	\$57,762,250
<b>General Fund Transfer to the Capital Improvement Program</b>	General Fund pay-as-you-go cash funding of the City's Capital Improvement Plan.	-	1,500,000
	<b>Total General Fund Program</b>	<b>\$58,212,250</b>	<b>\$59,262,250</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	-	-	-	-	-
<b>Operating</b>	49,389,151	49,075,288	55,952,772	58,212,250	59,262,250
<b>Total General Fund Expenditures</b>	<b>\$49,389,151</b>	<b>\$49,075,288</b>	<b>\$55,952,772</b>	<b>\$58,212,250</b>	<b>\$59,262,250</b>

## 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 area 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 a 1% cross-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

**Operating:** The operating budget includes level funding for the Richmond City Health District in the FY2013 proposed budget.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
Public Health Services	Provide services in the areas of: Mobile Dental Health, Communicable Disease, Environmental Services, Chronic Disease Services, Lab & Pharmacy Services, Family Planning, Immunization Services, Home & Personal Care Services, Administrative Services, M.C.H. Services, Vital Records, Teen Pregnancy Prevention, Family & Fatherhood Initiatives, etc.	\$3,210,906	\$3,183,289
	<b>Total General Fund Program</b>	<b>\$3,210,906</b>	<b>\$3,183,289</b>

## GENERAL FUND BUDGET SUMMARY

---

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Operating	\$3,111,470	\$3,210,899	\$3,210,906	\$3,210,906	\$3,183,289
<b>Total General Fund Expenditures</b>	<b>\$3,111,470</b>	<b>\$3,210,899</b>	<b>\$3,210,906</b>	<b>\$3,210,906</b>	<b>\$3,183,289</b>

## AGENCY ACCOMPLISHMENTS

---

### Community Resource Centers

- Adding to existing Public Health Community Resource Centers serving Fairfield Court (2009) and Whitcomb Court (2010), this past year RCHD opened two new Resource Centers at Creighton Court (March), and Mosby Court (April) in partnership with RRHA, Bon Secours and Community Hospital, The Community Foundation, the Jenkins Foundation, the Richmond Memorial Health Foundation, the Virginia Health Care Foundation and the VCU School of Nursing. These centers provide expansion of a successful model that increases access to basic health services and links individuals with a medical home. City DSS participates at the Center one day a week to provide neighborhood-based eligibility and social services support.
- The success of RCHD Resource Centers garnered national recognition in 2011. The National Association of County and City Health Officials (NACCHO) presented the Richmond City Health District with its “Model Practice Award,” recognizing the RCHD Resource Centers as a national model practice in public health.
- Also, in association with Richmond Redevelopment & Housing Association (RRHA), the Resource Centers won the 2011 National Award of Merit for the establishment of community-based Resource Centers from the National Association of Housing and Redevelopment Officials (NAHRO).

### Richmond Family and Fatherhood Initiative

- The Richmond Father and Family Initiative is mobilizing the community by providing training support to churches to reach the men in their community with improved parenting skills, manhood and relationship skills. Over 200 pastors, associate pastors, men’s ministry leaders and lay ministry leaders attended a mobilization luncheon for Community leaders & Pastors in April, 2011. During 2011, more than 20 faith and community organizations were trained in these regards through the Family and Fatherhood Training Institute.
- The “Cost and Solutions to Family Fragmentation & Fatherhood “ report produced by The Family and Fatherhood Initiative has drawn great attention with demand requiring multiple printings to provide several thousand copies.

## **AGENCY ACCOMPLISHMENTS**

---

- In 2011, RCHD successfully transitioned the Lead Poison Prevention Program (Lead Safe Richmond) into the state's first Healthy Homes Program. RCHD is building capacity to evaluate and influence policy regarding the built environment through a Healthy Homes workgroup, partnering with the Richmond Dept. of Community Development, VCU Urban Planning, RAFS Council, Richmond DSS, Richmond City Code Enforcement, various community-based organizations such as Elder Homes, Rebuild Together, Southside Community Development
- Association and Better Housing Coalition, RRHA, VHDA, Va Poverty Law Center and community-based organizations that conduct home visitation are members as well. RCHD and the City of Richmond are currently (2012) working together to apply for a HUD Healthy Homes Demonstration Grant for lead hazard reduction in the community's housing.

### **Teen Pregnancy Prevention:**

- In May 2011, RCHD in conjunction with the Richmond Campaign to Prevent Teen Pregnancy (RCPTP), in partnership with Richmond Public Schools and the National Center for Community of Caring celebrated the completion of the first school-year implementation of the Community of Caring Initiative (COC) in 5 elementary schools in Richmond's East End. The COC Initiative is a values-based program with proven success at decreasing school teen pregnancy rates in addition to improving student academic achievement. In September, 2011, the Community of Caring program expanded to Martin Luther King Middle School. Plans are to expand Community of Caring to Armstrong High School in the 3<sup>rd</sup> year of the project.

### **Emergency Preparedness and Response:**

- Best Practice in Community Preparedness: The National Association of City and County Health Officials (NACCHO) bestowed RCHD with a recognition award as a National Best Practice for its Emergency Operations Plan. The City of Richmond has developed a very detailed and well written plan that consistently meets or exceeds the All Hazard Planning requirements with the help of RCHD. Several areas such as mass prophylaxis, patient care and mass fatality planning are very usable in emergency response to those events." The Mass Patient Care Plan was identified as a national best practice. Planners from other local health departments across the nation are able to reference this plan when creating their own.

### **HIV/STI Prevention:**

- One of 4 Cities in US awarded CDC Grant: In September, 2011, RCHD in partnership with the City of Richmond and the Richmond City STI Coalition successfully acquired a \$1.2 Million grant from the CDC to reduce sexually transmitted disease and mitigate social determinants of health in Richmond City. The three-year grant was awarded through a competitive process and is one of only four grants awarded nationwide.

## AGENCY ACCOMPLISHMENTS

---

RCHD will receive \$360,000 per year to implement innovative strategies in a community-based approach to reduce sexually transmitted infection in Richmond. In addition to interventions focusing on creating beneficial behavior change within the community, the Richmond City STI Coalition will partner with the Mayor's Youth Academy in 2012 to provide STI prevention education initiatives.

### **Dental Services for uninsured Richmonders and Children:**

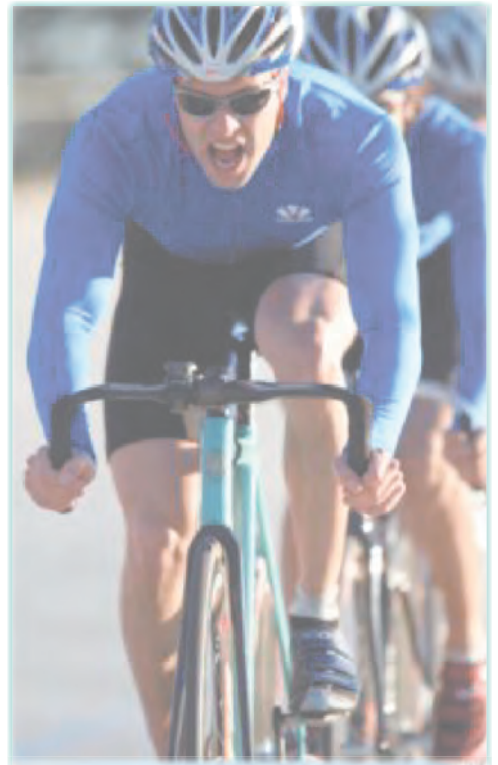
- The *Richmond Smiles* Mobile Dental Van operated in partnership with Bon Secours Richmond Health Systems, provides free emergency and initial entry dental care to Richmond residents who do not have dental insurance. RCHD staffs the dental van which is a fully equipped two-chair dental operatory. Services are provided each week at regularly scheduled locations around Richmond City. This past year, more than 1550 patients were seen. The Richmond Smiles Dental Van also resurrected its partnership with Richmond Juvenile Justice Services to provide dental services once a month at the Detention Center, assuring good oral health to all the youth residents.
- RCHD entered into a dental service partnership with VCU-MCV School of Dentistry to provide dental screening for low income children in the four Resource Center sites once per month. Screening exams and fluoride varnish treatment is provided. This work is done out of the RCHD *Richmond Smiles* Mobile Dental Unit.

### **Infant Mortality Prevention**

- RCHD received a March of Dimes grant to implement "Centering Pregnancy"; a new way of delivering prenatal care that enhances peer-to-peer support. This new strategy is being implemented in the RCHD Maternity care clinics in partnership with VCU Department of OB-GYN. All of the public health nurses and nurse practitioners who work on the Reproduction Health Team were trained to be facilitators. This project will increase the number of women that can be served in the community and increase the knowledge of the importance of prenatal care in improving birth outcomes.
- Promoting Women's Health through "Plan First": RCHD is working with Richmond DSS and the State Dept. of Medical Assistance Services (DMAS) on promoting "Plan First": DMAS reimbursement to health care providers for family planning services for men and women.

# General Government

Assessor  
Budget  
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 annually produce equitable 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; maintenance of property database information; maintenance of current property ownership files; and maintenance of GIS layer information.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from personnel costs associated with a vacant position.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. Additional funding was added to reflect increased salary adjustments for certain positions that occurred in FY2012.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Administrative Support</b>	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.	\$516,620	\$507,834

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Technical Support and Customer Service</b>	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.	608,889	580,150
<b>Property Appraisal</b>	Provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.	1,891,666	1,876,203
<b>Board of Review</b>	Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.	44,458	44,458
	<b>Total General Fund Program</b>	<b>\$3,061,633</b>	<b>\$3,008,646</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY2013 Adopted
<b>Personnel Services</b>	\$2,662,250	\$2,660,148	\$2,755,647	\$2,787,692	\$2,753,411
<b>Operating</b>	197,942	236,351	272,963	273,941	255,235
<b>Total General Fund Expenditures</b>	<b>\$2,860,193</b>	<b>\$2,896,499</b>	<b>\$3,028,610</b>	<b>\$3,061,633</b>	<b>\$3,008,646</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

---

- Complete annual reassessment in accordance with state statutes and city ordinances and within a time frame that supports the city-wide budget process.
- Conduct 1<sup>st</sup> level assessment appeal hearings (office review) within the allotted time schedule.
- Conduct 2<sup>nd</sup> level assessment appeal hearing (Board of Review) within the allotted time schedule.
- Properly prepare and certify the land book to the Department of Finance in support of its semi-annual real estate billing process.
- Provide administrative assistance to City Council, other city departments and citizens on issues related to real estate and departmental administration.

## MISSION STATEMENT

---

The mission of the Department of Budget and Strategic Planning is to coordinate the development of City budgets and provide long-range planning to balance the needs and resources of the community. The department also maintains corporate budgetary financial control and provides financial management and research assistance.

## 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. This is being done by playing 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from personnel costs associated with a vacant position.*

**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, group life, and healthcare. The City Economist position being funded 20% by Finance and 80% by Budget & Strategic Planning, as well as a Financial & Statistical Analyst which is being funded 50% by Finance and 50% by Budget & Strategic Planning. There is a net change to the position count by .30 FTE.

**Operating:** Continuing with the theme of well-managed government printing, and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Budget Formulation &amp; Analysis</b>	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.	\$670,359	\$694,892
<b>Strategic Performance Planning &amp; Evaluation</b>	Provide guidance, research, and financial analysis for the organization and the City in order to position the City to take advantage of future opportunities.	291,432	313,748
<b>Grants Writing Coordination</b>	Assist agencies with their performance measures and provide grant related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities.	223,980	221,098
	<b>Total General Fund Program</b>	<b>\$1,185,771</b>	<b>\$1,229,738</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$920,825	\$1,040,121	\$1,100,341	\$1,109,717	\$1,165,195
<b>Operating</b>	63,821	70,660	76,054	76,054	\$64,543
<b>Total General Fund Expenditures</b>	<b>\$984,646</b>	<b>\$1,110,782</b>	<b>\$1,176,395</b>	<b>\$1,185,771</b>	<b>\$1,229,738</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>11.80</b>	<b>10.80</b>	<b>11.00</b>	<b>11.00</b>	<b>11.30</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

---

- The Government Finance Officers' Associations (GFOA) of the United States presented the department with a "Certificate of Recognition" for being instrumental in our government unit in preparing the budget according to program standards FY12-FY13 Biennial Fiscal Plan.
- The Department of Budget and Strategic Planning wrote or significantly contributed to 19 grant submissions during FY2012 (as of March 2012) with a value of \$19.6 million, four of which have been awarded thus far with a value totaling \$1.87 million.
- Fourteen departments utilized grant-related technical assistance in FY2012 including grant research, grant writing, significant rewriting, application submissions, document editing, grant budget development, O&R assistance, collaboration facilitation, and resolution of grant-related conflicts.

## MISSION STATEMENT

---

The Chief Administrative Officer (CAO) 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 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.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from personnel costs and will be accomplished by holding vacant positions empty for a longer period. An additional \$35,000 reduction was taken out of the public relations budget line.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions, as well as an increase of the City's contribution to retirement, group life, and healthcare. This budget also reflects the transfer and consolidation of service delivery programming. In FY2012 the Community Assisted Public Safety (CAPS) program manager was transferred to the Office of the Chief Administrative Officer. The FY2013 budget reflects the transfer of the CAPS manager to the Department Planning & Development Review. Additionally, four positions previously funded in the Departments of Public Works and Social Services have been transferred to the Office of the Chief Administrative Officer. These transfers reflect the consolidation of core business functions and establish the Internal Consulting Group division. These changes increase the FTE count by 3.5 to a total of 16.0 FTE.

**Operating:** Continuing with the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Citywide Leadership, Administration and Management</b>	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.	\$1,071,517	\$1,064,133
<b>Citywide Special Services</b>	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	326,077	629,814
	<b>Total General Fund Program</b>	<b>\$1,397,594</b>	<b>\$1,693,947</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$930,362	\$855,616	\$1,129,275	\$1,135,299	\$1,473,029
<b>Operating</b>	142,559	157,598	262,295	262,295	220,918
<b>Total General Fund Expenditures</b>	<b>\$1,072,921</b>	<b>\$1,013,215</b>	<b>\$1,391,570</b>	<b>\$1,397,594</b>	<b>\$1,693,947</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>12.50</b>	<b>12.50</b>	<b>16.00</b>

*See Personnel Complement section for detailed information.*



## AGENCY ACCOMPLISHMENTS

---

- Worked with the GRTC-Transit System in the development and implementation of an alternative fuel strategy that will usher in the use of Compressed Natural Gas (CNG) public transportation paratransit vehicles by the winter of 2012 and full sized buses by winter of 2013.
- Worked with the Richmond Ambulance Authority (RAA) and the Richmond Fire Department (RFD) on the evaluation of the emergency response system. The goal is to (1) reduce response times (2) better coordinate resources between the two services and (3) reduce operating costs.
- The Administration, lead by the department of Planning and Development Review, launched a comprehensive effort to develop a long-range plan that focused on increased public access to the James River. The purpose of that plan entitled “The Richmond Riverfront Concept Plan” was to craft a conceptual design plan to guide the future direction of the downtown Richmond Riverfront on both sides of the James River. The public comment period for the “Richmond Riverfront Concept Plan” began in December 2011.
- In FY2012 the Mayor’s Participation Action and Communications Team (MPACT) successfully completed more than 16,000 service requests – representing a 94% service request completion rate. Completion of service requests averaged 11.6 days.
- The Administration began working with the surrounding jurisdictions to develop and advance the funding of a long-range emergency communication system study that will guide the design, funding and implementation of the regions 800MHz communication systems.
- The Administration successfully negotiated a Guaranteed Maximum Price contract for the construction of a new Richmond City Justice Center and began construction.
- Established an internal consulting team tasked with evaluating the efficiency and effectiveness of departmental operations, documenting and facilitating change management, where necessary; and ensuring the efficient use of tax payer dollars.
- Successfully negotiated a \$62.1 million repayment from the Richmond Metropolitan Authority (RMA).
- Based on the Mayor’s vision, the City initiated with representatives of City Council, Richmond Redevelopment and Housing Authority (RRHA), Richmond Public School (RPS) and the business community a process for the strategically transformation of public housing in Richmond to mixed income and communities anchored by high performing public schools and served by needed amenities.
- Implemented a Balanced Scorecard Strategic Management System that links the City’s mission and vision to the development of strategies intended to achieve specific performance objectives.
- Began the implementation of the Customer Relationship Management Project (CRM). CRM is a system and strategy that takes a comprehensive and holistic customer focus which is directed to understand, anticipate and respond to the needs of residents and customers.

## 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

---

Provide 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. Accept service of legal process on behalf of the City. Defend 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. Render legal opinions in writing when requested. Participate in bond authorizations and bond issuances as authorized by ordinance. Prepare ordinances for introduction and to render legal opinions as to the form and legality thereof.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from personnel costs associated with a vacant position.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 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.	\$2,222,027	\$2,242,046
	<b>Total General Fund Program</b>	<b>\$2,222,027</b>	<b>\$2,242,046</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY2013 Adopted
Personnel Services	\$2,171,306	\$2,002,827	\$2,065,514	\$2,042,368	\$2,080,334
Operating	139,741	264,401	209,909	179,659	161,712
<b>Total General Fund Expenditures</b>	<b>\$2,311,047</b>	<b>\$2,267,228</b>	<b>\$2,275,423</b>	<b>\$2,222,027</b>	<b>\$2,242,046</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY2013 Adopted
Special Fund	\$1,002,126	\$948,569	\$1,390,012	\$1,392,012	\$1,397,500
<b>Total Non-General Fund Expenditures</b>	<b>\$1,002,126</b>	<b>\$948,569</b>	<b>\$1,390,012</b>	<b>\$1,392,012</b>	<b>\$1,397,500</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Total General Fund Staffing	24.25	24.25	24.25	24.25	24.25

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Continued provision of full range of first quality services in all of the many areas involving the City's legal interests using two fewer lawyers than authorized.
- Managed initial stages of developing plan to implement decennial City-wide voter redistricting.
- Provided major services in connection with PPEA project resulting in contract for construction of new City jail, development of construction management at risk contract program for use in connection with new school buildings, \$62 million debt repayment by RMA and lease of Port of Richmond to Virginia Port Authority.
- Successful defense of ACLU challenge to the City's parade permit ordinance.
- Commenced design and acquisition of first file management system intended for daily use by entire Office.

## 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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. Additional funding was added to reflect a re-allocated Auditor position to Audit Manager.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Internal Audit</b>	To provide: (1) 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.	\$1,357,282	\$1,392,705
<b>Administration of the External Audit Contract</b>	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.	219,000	203,525
<b>Office of the Inspector General</b>	Investigate allegations of fraud, waste and abuse through its Office of the Inspector General.	193,304	187,561
	<b>Total General Fund Program</b>	<b>\$1,769,586</b>	<b>\$1,783,791</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$1,260,829	\$1,280,326	\$1,382,158	\$1,352,425	\$1,392,702
<b>Operating</b>	472,015	291,097	443,589	417,161	391,089
<b>Total General Fund Expenditures</b>	<b>\$1,732,844</b>	<b>\$1,571,423</b>	<b>\$1,825,747</b>	<b>\$1,769,586</b>	<b>\$1,783,791</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

---

- Accountability Measures: Require a “Lessons Learned: session at the end of every audit to improve productivity and processes going forward.
- Made recommendations to significantly improve internal controls, efficiency of operation, and effectiveness of city programs.
- Conducted numerous investigations determining fraud waste and abuse.
- Awarded “Full Compliance” (The highest rating awarded) by the Association of Local Government Auditors peer review.
- Published the third annual Service Efforts and Accomplishments report to gauge citizen satisfaction.
- Partnered with the Human Resources Department in presenting at the leadership training classes, introducing the role of the Inspector General concerning the investigation of fraud waste and abuse.

## 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from various operating budget lines. City Council added funding totaling \$65,000 for Boards and Commissions Administrator Position (Council Administrative Project Analyst).*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Operating budgets include funding for security services, duplicating services, membership dues, and advertisements for council ordinances and public notices.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 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.	\$818,460	\$886,979



Program	Services	FY 2013 Approved	FY 2013 Adopted
	<b>Total General Fund Program</b>	<b>\$818,460</b>	<b>\$886,979</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$496,328	\$496,030	\$539,872	\$543,587	\$619,017
<b>Operating</b>	243,953	185,698	272,873	274,873	267,962
<b>Total General Fund Expenditures</b>	<b>\$740,281</b>	<b>\$681,728</b>	<b>\$812,745</b>	<b>\$818,460</b>	<b>\$886,979</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Worked with Department of Information Technology to update the City Clerk website making it more user-friendly.
- Developed a “withdrawal of legislation” action and thereby streamlined the legislative process.
- Implemented digital recording and uploading of audio to City Clerk website giving users more immediate access to Council proceedings.
- Maintained exemplary support to Council (accurate recordkeeping, dissemination of information, timely public notices, and agenda development).
- Successfully tracked, filed and advertised 263 ordinances and 204 resolutions as required
- Immediately uploaded legislation so that citizens and other agencies were informed of changes.
- Provided staff support for boards to include coordinating the Greater Richmond Transit Company, City Planning Commission and Charter Review Commission appointments
- Coordinated process for filling 7th District Council seat vacancy (both for interim appointment and elected official).
- Supported newly created Commission of Architectural Review Task Force

## 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

---

The City Council governs through its legislative and financial authority over City functions, deriving its powers and authority from the City Charter. All powers vested in the City shall be exercised by City Council except as otherwise provided by the City's Charter. The Council levies taxes, enacts ordinances and resolutions, and exercises budgetary and policy control over the City. Ordinances are adopted by the Council for general management of the City, and resolutions are adopted for policy direction. City Council receives information through citizen inquiries, suggestions and complaints regarding City services and uses such information to help direct policy formulation.

The Council operates with several standing committees. They are the Public Safety, Land Use & Housing, Governmental Operations, Health, Human Services and Education, and Finance & Economic Development Standing Committees. Each standing committee consists of three Council members and an alternate member. Council also has an Organizational Development Committee consisting of all members of Council.

## BUDGET HIGHLIGHTS

---

### ***City Council Action by Amendments:***

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. This reduction was taken from various operating budget lines.*

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

**Operating:** Operating budgets include funding for Council Districts (\$15,000 per district), duplicating services, and promotional publication supplies.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Council Operations</b>	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.	\$517,439	\$455,231
<b>Council District Funds</b>	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

<b>Program</b>	<b>Services</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Adopted</b>
<b>City Council &amp; Liaisons</b>	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.	610,644	724,584
	<b>Total General Fund Program</b>	<b>\$1,263,083</b>	<b>\$1,314,815</b>

**GENERAL FUND BUDGET SUMMARY**

<b>General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Adopted</b>
<b>Personnel Services</b>	\$855,160	\$854,231	\$974,487	\$932,371	\$995,502
<b>Operating</b>	339,638	265,618	330,712	330,712	319,313
<b>Total General Fund Expenditures</b>	<b>\$1,194,798</b>	<b>\$1,119,849</b>	<b>\$1,305,199</b>	<b>\$1,263,083</b>	<b>\$1,314,815</b>

**NON-GENERAL FUND BUDGET SUMMARY**

<b>Non-General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY2013 Adopted</b>
<b>Special Fund</b>	-	-	-	-	\$1,142,090
<b>Total Non-General Fund Expenditures</b>	-	-	-	-	<b>\$1,142,090</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

<b>Total Agency Personnel</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>	<b>2013 Approved</b>	<b>2013 Adopted</b>
<b>Total General Fund Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

*See Personnel Complement section for detailed information.*

## 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:**

*There were no amendments to this agency.*

**Personnel:** The budget includes 100% funding for all filled positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. The elimination of temporary funding for an employee hired full-time. There is no change to the FTE count.

**Operating:** This budget reflects no changes from the previously approved FY2013 budget.

## GENERAL FUND BUDGET SUMMARY

---

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$196,694	\$167,464	\$166,937	\$168,423	\$166,759
Operating	3,438	1,267	4,000	4,000	4,000
<b>Total General Fund Expenditures</b>	<b>\$200,132</b>	<b>\$168,730</b>	<b>\$170,937</b>	<b>\$172,423</b>	<b>\$170,759</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

---

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Total General Fund Staffing	3.00	3.00	2.00	2.00	2.00

*See Personnel Complement section for detailed information.*

## 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 Chief of Staff supports Richmond City Council by providing general management and control over the affairs of City Council. Responsibilities include directing and managing day-to-day and ongoing Council operations; research, analysis and facilitation of proposed City and State legislation; monitoring compliance with established public policy and the City budget; delivery and management of Council public information, marketing and events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other agencies; and, administrative oversight of other Council support offices.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. The reduction was primarily from personnel costs associated with a vacant position. City Council added funding totaling \$85,000 for the HR Liaison for Council Agencies Position (Council Project Management Analyst) and \$6,500 for city charter booklets and public information software and upgrades.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as part of centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Administration</b>	Effective and efficient management of Council's internal and external business needs.	\$137,409	\$226,904
<b>Legislative Services Administration</b>	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.	241,401	225,225

Program	Services	FY 2013 Approved	FY 2013 Adopted
Research & Analysis	Timely and accurate research and analysis for all members of Council to support informed and effective decision making.	381,964	452,020
Public Information	Effectively disseminate information on behalf of City Council.	78,430	86,433
	<b>Total General Fund Program</b>	<b>\$839,204</b>	<b>\$990,582</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$865,072	\$810,237	\$840,263	\$799,606	\$951,662
Operating	14,049	26,052	39,598	39,598	38,920
<b>Total General Fund Expenditures</b>	<b>\$879,121</b>	<b>\$836,288</b>	<b>\$879,861</b>	<b>\$839,204</b>	<b>\$990,582</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>

*See Personnel Complement section for detailed information.*

## MISSION STATEMENT

---

The mission of Economic and Community Development (ECD) 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

---

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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

*This budget includes a reduction of \$16,000 to the Department of Economic and Community Development's operating budget.*

*This budget also includes the increase of approximately \$124,075 which reflects the transfer of three positions, allocated at 0.5 FTEs, from the Department of Planning and Development Review. This resulted in a net increase of 1.5 FTEs.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. Additional funding of approximately \$500,000 was added to offset the potential reduction in Federal Community Development Block Grant (CDBG) funds which was used in the past to support personnel. The Department's general fund personnel count increased slightly as a result of the general fund picking up more of such costs. The budget also reflects an increase of the City's contribution to retirement, group life, and health care.

**Operating:** Continuing the theme of "well-managed government", printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The proposed operating budget includes additional funding in the amount of \$700,000 to replace a potential loss of Federal CDBG funds. Funds were added to the Housing and Neighborhood Revitalization program.

The proposed operating budget also includes additional funding in the amount of \$750,000 for corridor initiatives for the Nine Mile Road, 25<sup>th</sup> Street, and Broad Street corridors. Funds were added to the Business Development program.

The proposed operating budget includes additional funding in the amount of \$250,000 designated for the economic development opportunity fund.

Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Administration/Executive Management</b>	Leadership, fiscal accountability and program oversight for the overall department.	\$659,237	\$684,726
<b>Business Development</b>	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.	685,215	1,630,622
<b>DCAO for Economic and Community Development</b>	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.	268,967	271,850
<b>Financial Strategies Group</b>	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.	290,315	166,682
<b>Housing and Neighborhood Revitalization</b>	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.	784,530	1,920,118
<b>Real Estate Strategies</b>	Transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council.	235,165	411,426
<b>Workforce Development</b>	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.	110,579	110,250
	<b>Total General Fund Program</b>	<b>\$3,034,008</b>	<b>\$5,195,674</b>



## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$1,037,182	\$1,747,210	\$2,046,046	\$1,895,619	\$2,422,843
Operating	681,340	2,036,856	1,094,132	1,138,389	2,772,831
<b>Total General Fund Expenditures</b>	<b>\$1,718,523</b>	<b>\$3,784,066</b>	<b>\$3,140,178</b>	<b>\$3,034,008</b>	<b>\$5,195,674</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$14,166,621	\$15,060,505	\$32,669,416	\$31,597,123	\$33,363,764
Capital Improvement Plan	150,000	1,657,000	1,549,346	929,346	8,289,346
<b>Total Non-General Fund Expenditures</b>	<b>\$14,316,621</b>	<b>\$16,717,505</b>	<b>\$34,218,762</b>	<b>\$32,526,469</b>	<b>\$41,653,110</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>15.12</b>	<b>22.49</b>	<b>24.84</b>	<b>24.84</b>	<b>28.77</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The City of Richmond was named the Best Small American City of the Future by *Foreign Direct Investment* (fDi) magazine in April 2011 and given the award in Washington DC in June 2011. The Department of Economic & Community Development prepared the materials required to support the award.
- ECD's Business Development Team prepared 57 site/property visits and conducted 52 new business prospect visits to the City. The department announced 295 new jobs and \$7,700,000 in new capital investment.
- In a record setting year, ECD completed 125 visits to existing businesses in the City of Richmond during FY2011 through the department's business retention program.
- The Financial Strategies Team brought online three new revolving loan funds.
- Even in the worst economy since the Great Depression, the Richmond Workforce Pipeline helped 104 individuals obtain employment (63% of the 166 job seekers served).
- The CARE program assisted 16 business/property owners retaining/creating 22 jobs and the Enterprise Zone program assisted 29 owners retaining/creating 148 jobs.

- Managed by ECD since 2003, The City of Richmond and the Slave Trail Commission unveiled 21 historical markers along the “Slave Trail” to tell the story of Richmond’s role in the trading of Africans into slavery.
- With ECD project management, MegaBus began serving the Plaza at Main Street Station in January 2011. Currently, the Plaza serves 9,000 customers a month.

## 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from personnel costs associated with a vacant position.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

One Finance FTE was transferred to Human Resources to support the HRIS rollout and the duties now needed to support the system. A Budget Manager FTE was reallocated as a City Economist position. The City Economist position is funded at 20% by Finance and 80% by Budget & Strategic Planning, as well as a Financial & Statistical Analyst funded at 50% by Finance and 50% by Budget and Strategic Planning. This is a net decrease in the position count by 1.30 FTE.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding of \$525,853 for higher than anticipated increases for insurance and claims costs. Funding of \$300,000 was also added for financing and investment services and \$860,000 for bank fees.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Financial Management</b>	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.	\$1,264,784	\$2,726,348
<b>General Accounting</b>	Responsible for general accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	1,564,018	1,399,618
<b>Disbursements</b>	Responsible for the processing of payments to employees, vendors, and citizens so that all City obligations are paid accurately and timely.	1,019,769	902,085
<b>Risk Management*</b>	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.	13,664,653	14,171,611
<b>Collections</b>	Responsible for billing and collection of all local taxes and other revenues for City government as well as tax enforcement.	2,340,506	2,517,320
<b>Licenses and Assessments</b>	Responsible for assessment of City taxes, fees and licenses while also providing education of individuals and business customers in the matters of tax compliance.	1,098,009	845,398
<b>Audit and Compliance</b>	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.	716,491	731,380
	<b>Total General Fund Program</b>	<b>\$21,668,230</b>	<b>\$23,293,760</b>

\*Risk Management Fund was merged with the General Fund's Finance Department.

**GENERAL FUND BUDGET SUMMARY**

<b>General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Adopted</b>
<b>Personnel Services</b>	\$7,209,742	\$7,240,150	\$7,698,451	\$7,584,737	\$7,631,889
<b>Operating</b>	974,905	964,359	14,645,798	14,083,493	15,661,871
<b>Total General Fund Expenditures</b>	<b>\$8,184,646</b>	<b>\$8,204,509</b>	<b>\$22,344,249</b>	<b>\$21,668,230</b>	<b>\$23,293,760</b>

**NON-GENERAL FUND BUDGET SUMMARY**

<b>Non-General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Adopted</b>
<b>Special Fund</b>	\$345,980	\$458,814	\$798,873	\$803,232	\$838,000
<b>Total Non-General Fund Expenditures</b>	<b>\$345,980</b>	<b>\$458,814</b>	<b>\$798,873</b>	<b>\$803,232</b>	<b>\$838,000</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

<b>Total Agency Personnel</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>	<b>2013 Approved</b>	<b>2013 Adopted</b>
<b>Total General Fund Staffing</b>	<b>115.20</b>	<b>108.20</b>	<b>111.00</b>	<b>111.00</b>	<b>109.70</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- The City’s bond rating was reaffirmed by the three rating agencies in October 2010 (Fitch Ratings: AA+ with stable outlook; Moody’s Investor Services: Aa2 with stable outlook; Standard and Poor’s: AA with stable outlook).
- Semi-annual real estate tax billing was successfully implemented, improving the City’s cash flow, improving taxpayer compliance, and eliminating the need for an annual \$70 million revenue anticipation note.
- A revenue stabilization reserve was established to help the City manage through unforeseen economic events, such as significant reductions in local and/or state revenue collections or extreme swings related to major budget drivers (such as health insurance, retirement benefits, etc.), and to respond immediately to significant one-time events, such as a hurricane or snowstorm. \$2.0 million of the \$6.7 million FY 2010 general fund surplus was allocated to the newly established reserve.

## AGENCY ACCOMPLISHMENTS

---

- The City's unassigned fund balance for FY 2011 increased to \$64.1 million or 10.1% of the general fund budget, compared to \$59.4 million or 9.4% of the FY 2010 general fund budget.
- The City launched its first tax amnesty program in February 2011. This amnesty program waived all penalties on delinquent real estate taxes paid in full by April 15, 2011. Approximately \$1.46 million of real estate payments received during the amnesty period were a result of the program.
- The City adopted a new interest rate policy that mirrors the State's policy, allowing the City to reset the interest rate for delinquent payments each year based on the interest rate in the financial markets.
- The City's tax relief for the elderly and disabled program was simplified, allowing a greater number of people to qualify for the program and making the program easier to administer. Changes to the program included removing net worth as a determining factor in the amount of the real estate tax exemption and modifying the schedule of income ranges and exemption percentages used to determine the amount of the real estate tax exemption.
- The Broad Street Community Development Authority (CDA) was restructured, allowing the City to replace high interest rate CDA debt with lower interest rate City-issued general obligation bonds, resulting in savings of approximately \$1.3 million per year. Transfer of the CDA's parking assets to the City also gives the City better control over the management of public parking in downtown Richmond.
- The City received a Certificate of Achievement for Excellence in Financial Reporting from the Government Officers Finance Association for the FY 2010 Comprehensive Annual Financial Report.

## 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 matters election 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:**

*There were no amendments to this agency.*

**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, group life and healthcare. A recent reorganization of four permanent part-time employees FTE time will increase efficiency and accuracy of the supplies that go to the 64 precincts on Election Day. There is a change in the position count by .40 FTE.

**Operating:** Continuing with the theme of well-managed government, printing and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 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.	\$429,982	\$452,078
Electoral Board	The Electoral Board is to conduct all elections required by law in the City of Richmond.	1,143,101	1,137,191
	<b>Total General Fund Program</b>	<b>\$1,573,083</b>	<b>\$1,589,269</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$751,994	\$770,243	\$789,226	\$816,983	\$862,687
Operating	407,111	383,252	791,424	756,100	726,582
<b>Total General Fund Expenditures</b>	<b>\$1,159,105</b>	<b>\$1,153,495</b>	<b>\$1,580,650</b>	<b>\$1,573,083</b>	<b>\$1,589,269</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>12.10</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Conducted the 2010 United States House of Representatives Election.
- Completed 58,606 voter registration transactions during FY 2010-2011: 45,494 registrations, 7,620 cancellations, 3,534 requests to confirm a registration address, and 1,958 voter registration denials. Of the applications denied, 78.9% were denied because the voter failed to provide all of the information required on the application.
- Verified each of the 58,606 voter registration transactions and filed the paperwork associated with each transaction.
- Successfully voted 1,360 by absentee ballots of which 651 voted in person on the voting machine.
- Received, catalogued, reviewed and responded to 173 campaign finance reports submitted by candidates.
- Recruited, managed and trained 572 election officers.



## MISSION STATEMENT

---

The Department of Human Resources works in partnership with City leadership and business units to provide a comprehensive human resources management program that is focused on person centered services that are policy compliant and delivered by a professionally competent team.

## 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from personnel costs associated with a vacant position.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. In fiscal year 2012, the Department of Human Resources completed a re-organization. The purpose of this re-organization was to align the department to support the Well Managed Government initiative of the balanced scorecard budget plan; Increase departmental efficiencies in daily operations; Improve response times regarding employee relations issues; and adequately staff the department to support the implementation of the new Human Resources Information Systems (HRIS) which was rolled out in December of 2011 as a part of the first phase of the RAPIDS initiative.

This budget reflects the transfer of six FTE's to the department. Two positions from the Police Department were reallocated to employee relations investigators. Four positions, one each from PRCF, DPW, DSS, and Finance to support the HRIS rollout and the duties now needed to support the system. These new duties are now the responsibility of Human Resources.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

The budget also includes additional funding of \$20,000 for the City-wide employee recognition program and \$40,000 to complete more extensive background investigations of potential employees. Funding of \$117,000 is also provided for the Customer Service Initiative and learning management system to develop a tiered credentialing system for training completion and performance.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>HR Management</b>	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.	\$836,332	\$903,206
<b>Recruitment, Selection and Retention</b>	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.	337,455	394,139
<b>Benefits Administration</b>	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.	189,707	248,586
<b>Employee Relations</b>	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.	454,222	476,384
<b>Classification &amp; Compensation</b>	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	236,350	287,500
<b>Administrative Support Services</b>	Various administrative, financial, budgetary, and technical services in order to assist the departmental and organization with providing efficient and effective services.	392,391	597,125
<b>Training &amp; Development</b>	Develop and implement employee development and recognition programs and services for City employees in order to equip them with the necessary skills required to provide the most effective services.	345,710	433,755
	<b>Total General Fund Program</b>	<b>\$2,792,167</b>	<b>\$3,340,695</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$2,320,256	\$2,108,917	\$2,431,604	\$2,320,517	\$2,765,664
Operating	434,189	391,998	471,650	471,650	575,031
<b>Total General Fund Expenditures</b>	<b>\$2,754,445</b>	<b>\$2,500,916</b>	<b>\$2,903,254</b>	<b>\$2,792,167</b>	<b>\$3,340,695</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>33.00</b>	<b>31.00</b>	<b>33.00</b>	<b>33.00</b>	<b>39.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- o Launched a learning management system, Wavelength, providing electronic professional development profiles, course calendars and registration, and delivery of online training and surveys.
- o WaveLength online training has been extended to four departments for inclusion of Departmental training for the following departments: Human Resources, Procurement, Sustainability, Justice Services
- o WaveLength online resources have been created to include electronic versions of Administrative Regulations and Personnel Rules
- o WaveLength training in two formats have been developed and is currently being utilized: On-site Course Registration and Online Course registration and participation
- o Introduced the Customer Service Imprint (CSI) initiative, delivering a variety of learning opportunities focused on development of customer service skills for all city employees. Training includes three modules beginning with an online self-awareness pretest and online videos centered on customer service excellence; an onsite session focused on professional presentation, knowing your customers and their expectations and communication; and wraps-up with a self-paced online program and final assessment.

## AGENCY ACCOMPLISHMENTS

---

- Created an updated Internship Program and introduced the Richmond City Fellowship Program, providing unique under-graduate and post-graduate opportunities for individuals interested in pursuing a career in public service. The updated internship program is a rigorous one semester or summer learning experience with a specific sponsoring department. The new Richmond City Fellows Program brings groups of the country's most promising future leaders to an eleven month experience, during which they work in several departments to advance "Building a Better Richmond" projects. At the same time, they are assigned a mentor, given access to senior-level city officials, and participate in a series of educational and professional development seminars. Through the different avenues of training and learning, the program prepares individuals to develop skills and talents to prepare for excellent management and leadership skills for the City.
- Reorganization of Agency
  - Created a new HRIS Division to accommodate the ERP (RAPIDS) implementation
  - Reorganized Divisions based on functional HR areas
  - Establishing professional HR Liaisons in agencies
- Created a HR hotline for employees to call in anonymously to report employee relations incidents.
- Health and Wellness
  - Facilitated Mammogram screening to 154 covered individuals (employees & spouses)
  - Facilitated 5 Health Assessment fairs at the Ashe center. 930 covered employees from RPS & City attended. Employees received a \$25 gift card for participating
  - Established a link web-based link for employee feedback on Lunch & Learn sessions and to suggest topics of interest
  - Created a Wellness corner on Starnet featuring a weekly healthy tips
  - Facilitated the set-up of 17 flu shot clinic throughout the City. Total of 750 flu shots were administered to employees
  - Developed a Wellness strategic plan that includes – weight loss regimes, smoking cessation programs, lunch & learn sessions.
- Financial Wellness – Facilitated 35 educational sessions on the deferred compensation program. Over 300 employees enrolled as new members to the plan.

## MISSION STATEMENT

---

Consistently add value and provide service through the innovative use of information technology. The guiding values and principles that support our mission are: Respect; Integrity; Productive and Accountable; Innovation; Proactive; Lead by Example; Common Sense; Customer Focused; Empowerment; Commitment to Quality; Continuous Learning; and Positive Attitude.

## DEPARTMENT OVERVIEW

---

The Department of Information Technology (DIT) is a service organization that develops, implements, supports, and operates complex information systems in support of the City's public service activities. DIT offers a variety of services and resources required to gain the competitive advantage needed to support the City's vision of becoming "Tier One City".

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets totaling \$1,312,207 were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The Master Lease budget of \$1,000,000 was transferred from the Non-Departmental budget to the Department of Information Technology to address infrastructure issues with computer replacement and server upgrades. The budget also includes the reduction of \$195,000 in software expenses and computer repair and maintenance costs.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Business Center</b>	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.	\$645,111	\$933,156
<b>Applications Solutions</b>	Software Development – Responsible for developing and/or maintaining software for City agencies. Technical Leadership – Utilize best practices approach to achieve results, utilizing strategies such as ITIL Processes for Delivering World Class IT Services. Business Process Management – Lead the automation of manual functions to improve business process efficiency and enhance data management. Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.	5,063,767	4,900,420
<b>Infrastructure Services</b>	Network Team– Supports all connectivity and data circuits Security Team– Supports all security needs such as Internet monitoring, security tools, and policies. Systems Engineering Team– Supports server environment, including Microsoft Server, UNIX, and Linux platforms. Also supports Email, Web, and Storage environments. Database Administration Team– Supports Microsoft SQL, Oracle, and DB2 database environments.	3,804,576	4,555,589
<b>End User Services</b>	Citywide Service Center which provides uninterruptible 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”. 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. Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.	1,519,598	2,626,200
<b>Telecommunications (Citywide)</b>	Efficient and effective processing of all citywide telecommunications services and expenses.	3,617,482	3,454,368

Program	Services	FY 2013 Approved	FY 2013 Adopted
City Printing & Copy Services	Provides a wide array of one-stop quality print and copy services and support functions.	574,044	560,680
Mail Room	Timely and accurate processing and distribution of all intra-city and U.S. mail.	184,717	194,844
Enterprise Resource Planning (ERP)	Efficient and effective tracking and management of all Enterprise Resource Planning expenses.	1,576,124	1,576,124
	<b>Total General Fund Program</b>	<b>\$16,985,419</b>	<b>\$18,801,381</b>

## GENERAL FUND BUDGET SUMMARY \*

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$7,891,805	\$7,798,591	\$8,517,590	\$8,389,705	\$8,246,543
Operating	5,872,201	7,640,231	10,407,251	8,595,714	10,554,838
<b>Total General Fund Expenditures</b>	<b>\$13,764,006</b>	<b>\$15,438,822</b>	<b>\$18,924,841</b>	<b>\$16,985,419</b>	<b>\$18,801,381</b>

\*In FY2010 General Services was dissolved and distributed to Public Works, DIT and Non-Departmental.

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Capital Improvement Plan	\$2,000,000	-	\$1,854,786	\$1,227,171	\$2,240,210
Special Fund**	-	-	-	-	2,849,033
Internal Service Fund**	-	-	-	-	1,751,546
<b>Total Non-General Fund Expenditures</b>	<b>\$2,000,000</b>	<b>-</b>	<b>\$1,854,786</b>	<b>\$1,227,171</b>	<b>\$6,840,789</b>

\*\*As a part of the Focus Area 7-Well-Managed Government Initiative funding was transferred from the Radio Shop Internal Service fund for \$1,751,546 & 800 MHZ System Maintenance and Emergency Telephone Special fund for \$2, 849,033 to the Department of Information Technology in FY13.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>83.00</b>	<b>91.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

See Personnel Complement section for detailed information.

## AGENCY ACCOMPLISHMENTS

---

- Neighbor-to Neighbor Web Site Application  
The Mayor's 'Neighbor-to-Neighbor' program is supported by this web site application developed by DIT. It is an on-line application that people can now use to become a City volunteer.
- MUNIS  
Upgraded City's Revenue system, MUNIS to version 7.5 and Tyler Cashiering to version 2.1. Implemented Personal Property module into City's MUNIS revenue administration system to replace the City's mainframe legacy Personal Property application. Implemented Business License module into the City's MUNIS revenue administration system to replace the City's mainframe legacy Business License application.
- MPACT  
Mayors Participation, Action & Communication Team - Richmond residents can now file priority service requests (Potholes, Non-functioning Traffic Lights, Trash/Bulk-ups, Abandoned Cars, Overgrown Lots, Illegal Dumping, Non-functioning Street Lights) not only through our web site, but also using smart phones, such as iPhone, Android and Blackberry.
- VoIP Conversion  
Completed the installation of VoIP to all major sites within the city and completed an analysis of the telephone billing resulting in a one time savings of \$53,675.81 and a recurring savings of over \$50,000.00 per year.



## 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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

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

**Operating:** Continuing the theme of well-managed government, printing and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 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.	\$1,117,459	\$1,115,869
	<b>Total General Fund Program</b>	<b>\$1,117,459</b>	<b>\$1,115,869</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$936,449	\$976,578	\$990,904	\$999,959	\$1,017,990
Operating	88,681	69,324	117,500	117,500	97,879
<b>Total General Fund Expenditures</b>	<b>\$1,025,130</b>	<b>\$1,045,902</b>	<b>\$1,108,404</b>	<b>\$1,117,459</b>	<b>\$1,115,869</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Successfully pursued General Assembly authority to amend the Tax Amnesty Program. There was a 66% increase in real estate tax collections during the initial amnesty period, with a total of \$7.1 million collected. Twenty one percent of the amount collected was tracked as a direct result of the amnesty program.
- Secured the return of a \$62.1 million repayment to the City from the Richmond Metropolitan Authority. These funds can help to repair some of the problems caused by displacement of families and businesses, and will also help to move the City closer to a AAA bond rating.
- Established the Commission on Pension Liability Assessment to improve and capitalize on the city's retirement system's assets and challenges.
- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for the City's Comprehensive Annual Financial Report (CAFR).
- Richmond was recognized by the Foreign Direct Investment (fDi) magazine as the Best Small American City of the Future. Richmond also ranked third for Top Small Cities fDi Strategy and fifth overall for Small Cities Business Friendliness.
- Richmond became the third jurisdiction in the Commonwealth to launch a mental health docket to focus on alternatives to incarceration. Our Mental Health Pretrial Docket helps courts to identify defendants with mental illnesses, and find them proper placements.
- Richmond was selected, through a global competition, to host the 2015 Union Cycliste International (UCI) Road World Cycling Championships. This event is projected to bring over \$150 million in new revenue to the Commonwealth of Virginia with over \$80 million in the City of Richmond.
- Hired the City's first Bicycle, Pedestrian, and Trails Coordinator. Also, submitted the Pedestrian, Bicycle, & Trails Commission recommendations to City Council.

**AGENCY ACCOMPLISHMENTS**

---

- Richmond achieved a 5% overall crime reduction compared to 2010. Aggravated assaults are down 3%. Commercial robberies are down 14%. Homicides are down 10%. This is the second lowest yearly total since 1970.
- The Mayor's Participation Action and Communications Team (MPACT) initiative was the recipient of the 2011 Virginia Municipal League Achievement Award. This award is given to municipalities that develop innovative ways of delivering government services, increase citizen participation and reflect excellence in management.
- Planted 2,019 public trees on City-owned property to keep pace with my Administration's goal for a covered canopy of 68% by 2015.
- Established the Tourism Commission and hired the City's first Tourism Coordinator to improve and capitalize on the myriad tourist opportunities in the City of Richmond.
- Created the first joint partnership, community-based Workforce Development Center - One Stop Resource & Missions Center at Fifth Street Baptist Church. The Richmond Workforce Pipeline helped 105 individuals obtain employment (63% of the 166 job seekers served). Forty-eight separate employers have hired participants of the Richmond Workforce Pipeline.
- Authorized the negotiation of incentives to keep Health Diagnostics Laboratory, Inc. (HDL) in the City and to aid their expansion. HDL announced their second expansion at the Virginia BioTechnology Research Park, adding 653 new jobs. HDL, Inc., will have a total of over 950 jobs and a new capital investment of \$68.5 million. This significant life science company is a prominent city employer downtown.
- The City secured \$600,000 in much-needed revitalization funding for the historic Leigh Street Armory, from the state's Industrial Revitalization Fund.
- The City held a demolition ceremony for Martin Luther King, Jr., Middle School. The new Martin Luther King, Jr., Middle School is expected to open in January 2014. The school will be LEED Silver certified.
- The City held a groundbreaking ceremony for the construction of a new Huguenot High School. The new high school will be the first high school constructed in more than 30 years.
- The City held a groundbreaking for the new Fire Station 17, a state of the art facility with "green engineering" design, making the structure and design process environmentally responsible and resource-efficient throughout the building's life cycle. The building will meet LEED Silver criteria.

## 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 are to ensure 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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

**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, group life, and healthcare. The entire staff's current FTE status will be re-distributed amongst the organizations within the department to accommodate their focus area initiatives. The two (2) fully funded vacant positions will be filled prior to the end of the fiscal year 2012. There is no change to the FTE count from FY2013 approved.

**Operating:** Continuing with the theme of well-managed government, printing and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Minority Business Development</b>	Provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.	\$473,125	\$403,859
<b>Business/Project Development &amp; Marketing</b>	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.	104,773	156,330
<b>Contract Administration</b>	Ensure that the goals established by MBD on City contracts greater than \$50,000 are adhered to by prime and subcontractors vendors.	141,912	200,859

Program	Services	FY 2013 Approved	FY 2013 Adopted
	<b>Total General Fund Program</b>	<b>\$719,810</b>	<b>\$761,048</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$319,816	\$565,256	\$658,485	\$589,258	\$644,125
<b>Operating</b>	8,914	26,590	130,552	130,552	116,923
<b>Total General Fund Expenditures</b>	<b>\$328,729</b>	<b>\$591,846</b>	<b>\$789,037</b>	<b>\$719,810</b>	<b>\$761,048</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>4.00</b>	<b>5.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Registered 368 new MBE/ESB businesses in FY 2011.
- Conducted 527 one-on-one conferences with walk-in clients.
- Sponsored 33 technical assistance and training activities. Some notable technical assistance activities during FY 11 were the Contractor & Supplier Workshops for the School Construction Projects. The established MBE/ESB goal for each of the four school projects is 40% (Oak Grove & Broad Road Elementary Schools, M. L. King Middle School and Huguenot High School).
- The MBE/ESB spend for FY 2011 was \$22,321,696 compared to the FY 10 spend of \$16,411,567.
- Awarded 34 prime contracts to MBE/ESB contractors/vendors with a spend of \$6,548,921 for FY 2011
- The MBE/ESB subcontractors spend for FY 2011 was \$15,772,774 with 85 businesses.
- Provided financial assistance to MBE/ESB businesses from the Contractors Assistance Program (CAP).

## MISSION STATEMENT

---

The Department of Planning & Development Review acts on the genuine belief that we care about creating and maintaining the best quality of life for Richmond's citizens, businesses, and visitors. To that end, we provide excellent planning and enforcement services to enhance our City's built and natural environments.

## DEPARTMENT OVERVIEW

---

Planning & Development Review is responsible for the City's land use planning preservation programs; building permitting and inspections property maintenance code enforcement, 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken from personnel costs associated with a vacant position and various operating budget lines. This budget also includes the decrease of approximately \$124,075 which reflects the transfer of three positions allocated at 0.5 FTEs from the Department of Planning and Development Review to the Department of Economic and Community Development. This resulted in a net decrease of 1.5 FTEs.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

Technical adjustments was made to include one Administrative Program Support Assistant, two Senior Customer Service Representative, one Zoning Officer, one Planner I, one Project Management Analyst, one Drafting Technician Supervisor and one Property Maintenance Enforcement Inspection Supervisor positions that was funded but were not included in personnel compliment for FY12.

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

The budget also includes additional funding for postage, \$100,000 for Blackwell Project Management assistance. Additionally, \$210,000 was transferred to the Department of Public Works for lawn care of overgrown lots.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Land Use Administration</b>	Technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure appropriate development.	\$491,421	\$473,222
<b>Permits and Inspections</b>	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.	3,218,524	3,361,522
<b>Administration</b>	Leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.	1,142,239	1,234,258
<b>Property Maintenance Code Enforcement</b>	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.	2,345,821	2,566,582
<b>Housing &amp; Neighborhood Preservation</b>	Preserve and enhance housing and neighborhoods through the administration of federal funds and the provision of planning and technical services to community-based organizations and citizens, thus improving the quality of life in Richmond.	5,000	-
<b>Planning and Preservation</b>	Develop and implement plans and policies for the City of Richmond's land use and capital facilities that conserve, revitalize, and protect the economic, social and environmental resources and produce a well planned and high quality community.	517,926	631,965
<b>Zoning Administration</b>	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.	737,563	751,196
	<b>Total General Fund Program</b>	<b>\$8,458,494</b>	<b>\$9,018,745</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$6,741,695	\$6,615,654	\$6,878,557	\$6,821,802	\$7,629,424
Operating	1,027,849	803,528	1,659,799	1,636,692	1,389,321
<b>Total General Fund Expenditures</b>	<b>\$7,769,545</b>	<b>\$7,419,182</b>	<b>\$8,538,356</b>	<b>\$8,458,494</b>	<b>\$9,018,745</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	-	-	\$225,000	\$565,057	\$175,000
Capital Improvement Plan	1,330,000	1,200,000	700,000	2,200,000	3,356,109
<b>Total Non-General Fund Expenditures</b>	<b>\$1,330,000</b>	<b>\$1,200,000</b>	<b>\$925,000</b>	<b>\$2,765,057</b>	<b>\$3,531,109</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>102.85</b>	<b>101.94</b>	<b>102.74</b>	<b>102.74</b>	<b>108.99</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Corrective action taken or removed 1,736 inoperative vehicles from properties.
- Demolished 43 dilapidated/blighted buildings to ensure public safety.
- Under the Mayor's MPACT-SeeClickFix Program: Cut overgrown grass on 1,702 properties and removed trash. This is a 61% increase over the average of the 4 previous fiscal years.
- Cited 1,471 instances of buildings unlawfully open to entry.
- Boarded and secured 466 buildings.
- Organized and coordinated the Libbie-Grove-Patterson Planning Study with a public meeting.
- Zoning reviewed 3,275 total permits; 97+% approved within 30-days. More than a third (1,290) of these were Certificate's of Zoning Compliance (1,147) and Zoning Compliance Letters (143). Performed over 2,000 final inspections for Certificate of Occupancy or Zoning Compliance issuance; 97% within 1-2 days of request.
- Received Digital Government Achievement Awards for the Land Use Project Mapper.
- Reviewed and approved 91 applications with a total of over 1,100 dwelling units and over 50 commercial developments.



**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 communications materials that includes press releases, newsletters, brochures, annual reports and other publications. The Office also informs the public through the City's website www.RichmondGov.com and its government access cable channel (Channel 17).

**BUDGET HIGHLIGHTS**

---

***City Council Action by Amendments:***

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

**GENERAL FUND PROGRAM BUDGETS**

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Press Secretary, Communications, Media Relations and Marketing</b>	Promote (1) public awareness of issues relating to the City Administration; (2) make the public more aware of available municipal services and programs and how to access them, and (3) market the City's attributes as an organization and a community.	\$487,072	\$474,832
	<b>Total General Fund Program</b>	<b>\$487,072</b>	<b>\$474,832</b>

**GENERAL FUND BUDGET SUMMARY**

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$378,780	\$396,067	\$394,441	\$398,156	\$403,793
Operating	54,942	59,455	88,916	88,916	71,039
<b>Total General Fund Expenditures</b>	<b>\$433,722</b>	<b>\$455,522</b>	<b>\$483,357</b>	<b>\$487,072</b>	<b>\$474,832</b>

**NON-GENERAL FUND BUDGET SUMMARY**

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$13,117	\$24,829	\$400,000	\$400,000	\$400,000
<b>Total Non-General Fund Expenditures</b>	<b>\$13,117</b>	<b>\$24,829</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- Distributed city information to television, radio and newspaper interviews, social media tweets and post, online newsletters, e-mail blast, and online channels.
- Facilitated local, state and national media inquires on a variety of topics related to city government.
- Coordinated a variety of events, including recognition programs, press conferences, mayoral addresses, town hall meetings with residents, to include the Mayor and members of the City Administration.
- Developed brochures, press releases, fact sheets, position papers, and other printed items related to City government and initiatives.
- Scheduled and produced "You Heard It First From the Mayor" which appears on a variety of Richmond Radio One websites and airs on their variety of networks.
- Developed and produced "City Connections" television program that airs on Channel 17.
- Created and distributed Mayor's monthly electronic e-mail newsletter, "Building a Better Richmond."
- Revamped look and usability city's internal website titled, "Starnet."
- Maintained and updated web content for city website.

**AGENCY ACCOMPLISHMENTS**

---

- Prepared speeches, remarks and briefing papers for Mayor and key administration officials.
- Prepared detailed informational publications as topical inserts into local area newspapers.
- Coordinated external communication activities among various city departments
- Liaison for city residents to the city's cable television providers.
- Managed City Hall lobby television monitor system.
- Managed City Voices, the City's primary speaker's bureau.

## 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 the procurement support to customer agencies that assist them in achieving their missions. Procurement Services assists the 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken primarily from personnel costs associated with a vacant position.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

Additional funding was added to support one additional FTE, salary adjustments and special pay for employees who have assumed additional duties. Additionally, one employee is 100% funded in the ERP project.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
Procurement Services	Leadership, fiscal accountability, and administration oversight for the department.	\$446,516	\$453,615
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.	886,991	824,702
	<b>Total General Fund Program</b>	<b>\$1,333,427</b>	<b>\$1,278,317</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$1,024,007	\$1,080,048	\$1,242,487	\$1,250,277	\$1,210,496
<b>Operating</b>	44,361	63,151	86,730	83,150	67,821
<b>Total General Fund Expenditures</b>	<b>\$1,068,368</b>	<b>\$1,143,199</b>	<b>\$1,329,217</b>	<b>\$1,333,427</b>	<b>\$1,278,317</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>

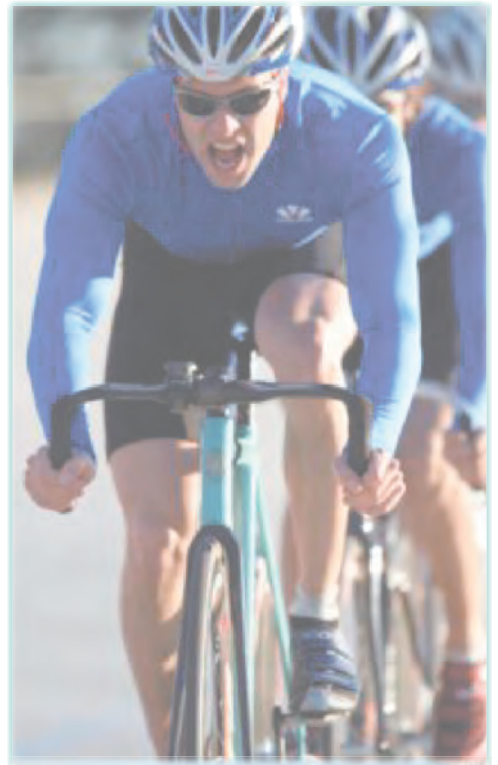
*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Publish "Procurement Forecast Calendar" to assist Local Business in planning for upcoming City solicitations-
- Increased Usage of Cooperative Agreements
- Implemented Use of Action Tracking System (Pilot Program for Agencies)
- Code revision approved for CM@Risk and Design/Build process for Construction Projects.
- Created an internal "Industry Best Practice SWAT Team"
- Advertised City projects on Channel 17 (in addition to other sources)
- Completed contract award process for Justice Center project
- Provided training on Small Purchases, Sole Source, Emergency, Conflict of Interest and Confidentiality to user departments.
- Held Richmond Supply Schedule Training and Introduction Session for Industrial Supply Contracted Vendors
- Procurement Staff participated in Procurement related training classes
- Minority Vendor Introduction Meetings
- Created an internal "Industry Best Practice SWAT Team"
- Managed the Procurement process for GRTC to secure a new Management contract
- Completed contract award process for two Elementary Schools
- Completed training schedule that covers critical aspects of the procurement process

# Highways, Streets, Sanitation & Refuse

## Public Works



## MISSION STATEMENT

---

The Department of Public Works will deliver services in a responsive, cost effective manner to the citizens of the City of Richmond in support of the Mayor's strategic plan, by a workforce that is diverse, committed, motivated and empowered.

Our Vision is to maintain a nationally accredited Public Works Department that maintains the most cost efficient and timely services for the citizens of Richmond, Virginia by providing a safe, clean, and healthy environment by utilizing modern technology to ensure future growth and development throughout the city.

## 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken from various operating budget lines.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. One Management Analyst II was transferred to the Office of the Chief Administrative Officer.

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding for postage, \$210,000 for lawn care of overgrown lots and \$1,052,660 for proposed facility leasing costs to house the Richmond Public Schools warehouse and Arlington Road facilities at new locations; decrease funding in street light, electric service, temporary personnel services, vehicle repair/maintenance and vehicle debt cost.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Geographic Information Services</b>	An organized information system that allows for implementing all forms of geographically-referenced models that is easily accessible and user friendly to all customers.	\$349,121	\$347,671

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Urban Forestry</b>	Care and upkeep of City trees so that people can benefit from an attractive and livable community.	3,873,435	3,617,825
<b>Grounds Management</b>	Care and upkeep of Richmond's urban landscape.	4,178,420	4,033,747
<b>Finance &amp; Administration</b>	Managerial guidance and oversight that will enhance the effectiveness and efficiency of the department in implementing its organization and strategic plan.	13,826,760	12,986,414
<b>Facilities Management</b>	Safe, comfortable, and well-maintained facilities that meets the needs of our customers.	10,459,384	11,958,709
<b>Solid Waste Management</b>	Collection and disposal services so that customers can dispose of their trash safely, economically and conveniently.	12,652,632	11,406,235
<b>Surface Cleaning</b>	Keep Richmond unspoiled and litter-free.	3,375,078	3,139,008
<b>Right of Way-Permits and Surveys</b>	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.	1,314,756	1,391,674
<b>CIP Infrastructure Administration</b>	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 & efficiently.	431,987	422,545
<b>Transportation Administration/Signs/Pave/Signals</b>	Manage the public rights-of-way and transportation infrastructure for Richmond to facilitate economic development and enhance safety, mobility and quality of life.	3,436,571	3,361,825
<b>City of the Future</b>	Services provided by City of the Future have been transitioned to CIP Facility Construction.	-	-
<b>Roadway Maintenance</b>	Provide for the flow of traffic and the upkeep of transportation infrastructure so that people, goods and services can travel safely and economically.	5,828,230	5,718,716
<b>CIP Facility Construction</b>	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.	436,753	395,683



Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Bridge Maintenance &amp; Asset Management</b>	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.	754,464	682,762
	<b>Total General Fund Program</b>	<b>\$60,917,591</b>	<b>\$59,462,814</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$18,975,004	\$21,824,150	\$23,244,242	\$22,820,008	\$22,360,526
<b>Operating</b>	29,087,914	35,993,569	37,489,400	38,097,583	37,102,288
<b>Total General Fund Expenditures</b>	<b>\$48,062,958</b>	<b>\$57,817,719</b>	<b>\$60,733,642</b>	<b>\$60,917,591</b>	<b>\$59,462,814</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Special Fund</b>	\$5,122,941	\$4,623,928	\$10,651,269	\$5,062,493	*\$1,873,460
<b>Internal Service Fund</b>	22,167,803	17,999,723	22,539,361	23,194,906	*21,992,310
<b>Capital Improvement Plan</b>	19,640,656	25,104,743	25,880,390	16,650,000	23,977,700
<b>Total Non-General Fund Expenditures</b>	<b>\$46,931,400</b>	<b>\$47,728,394</b>	<b>\$59,071,020</b>	<b>\$44,907,399</b>	<b>\$47,843,470</b>

\*As a part of the Focus Area 7-Well-Managed Government Initiative funding was transferred from the Radio Shop Internal Service fund for \$1,752,579 & 800 MHZ System Maintenance and Emergency Telephone Special fund for \$2,849,033 to the Department of Information Technology in FY13.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>367.85</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>	<b>414.15</b>

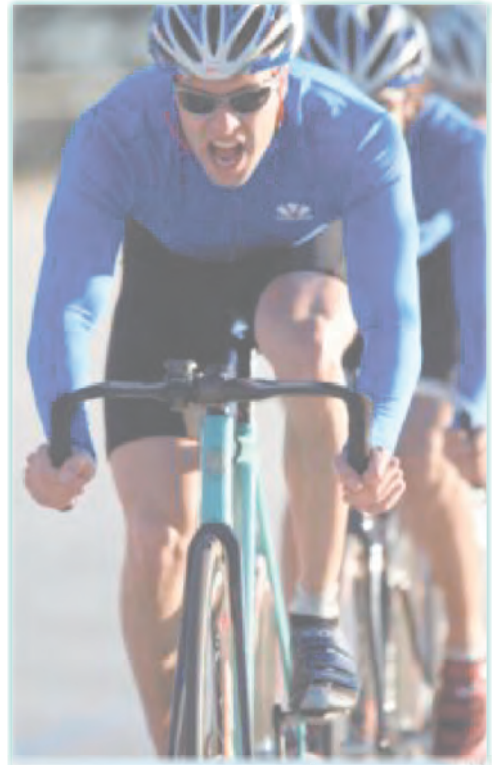
See Personnel Complement section for detailed information.

## AGENCY ACCOMPLISHMENTS

---

- Consolidation of vegetation control functions for Richmond Public Schools (RPS) with Public Works Grounds Management Division adding on an additional 706 acres of vegetation city wide
- Grounds Management completed request 520 private and 359 public request for Graffiti removal
- Trash/Bulk pick up – 10,194 requests; 10,300 completed
- Bulk & Brush Collection: 4,774.80 total tonnage
- Refuse Collection: 83,524.18 tons
- Paving Program: Paved 117.8 lane miles at a cost of \$4,659,000
- Completion of 23 traffic calming projects distributed through out the City
- Planted 1,988 trees in the City; removed 919 trees; pruned 1,506 trees

DCAO for Human Services  
Justice Services  
Social Services



## MISSION STATEMENT

---

The mission of the Office of the Deputy Chief Administrative Officer for Human Services (DCAO for HS) is to provide executive policy direction and support to those agencies that are under its span of control. 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.

## DEPARTMENT OVERVIEW

---

The DCAO for HS 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. 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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. The FY2013 proposed personnel budget also includes the addition of a Chief Services Officer position, which was previously funded in the department's special fund budget.

**Operating:** The FY2013 proposed budget includes additional funding for a Reporting Center/Housing Assistance Center in the amount of \$250,000 and for Rapid Re-housing services in the amount of \$93,750. \$300,000 is included in the Department of Social Services' general relief program budget to supplement the funding for Rapid Re-housing and supportive services recommended in the Office of the DCAO for HS' FY2013 proposed budget. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Human Services/Management Services</b>	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.	\$91,701	\$433,900
<b>Multi Cultural Affairs</b>	Comprehensive services to the Latino population.	226,227	241,195
<b>Children and Youth</b>	Access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional growth and development.	706,576	659,925
<b>Teen Pregnancy and Prevention</b>	Services to reduce or prevent teen pregnancy.	202,971	195,315
<b>Aging and Persons with Disabilities</b>	Coordinate and provides services to assist senior citizens.	118,239	119,583
<b>Mayor's Youth Academy</b>	Employment to over 500 youths that will otherwise have no place to work.	372,118	353,520
<b>City of Services</b>	Services to increase collaborative-based civic engagement throughout the City.	-	73,347
	<b>Total General Fund Program</b>	<b>\$1,717,832</b>	<b>\$2,076,785</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$1,071,970	\$1,116,870	\$1,472,127	\$1,441,319	\$1,474,162
<b>Operating</b>	522,207	607,143	276,513	276,513	602,623
<b>Total General Fund Expenditures</b>	<b>\$1,594,177</b>	<b>\$1,724,013</b>	<b>\$1,748,640</b>	<b>\$1,717,832</b>	<b>\$2,076,785</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Special Fund</b>	\$151,804	\$239,349	\$294,624	\$172,341	\$200,000
<b>Total Non-General Fund Expenditures</b>	<b>\$151,804</b>	<b>\$239,349</b>	<b>\$294,624</b>	<b>\$172,341</b>	<b>\$200,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>16.00</b>	<b>15.00</b>	<b>14.67</b>	<b>14.67</b>	<b>14.97</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Restructured the Office on Aging and Disabilities previously designed to support the frail, isolated and lower-income senior requiring extensive case management. The newly implemented Seniors Engaged in Active Lifestyles component offers the many “Baby Boomers” in Richmond, a coordinated effort of service delivery in addressing the needs through four major areas, Health and Wellness, Arts and Culture, Workforce and Finance and Civic and Community Engagement.
- Increased outreach efforts to senior groups by 50% to include 12 new programs implemented citywide to senior residential facilities, faith organizations, adult daycares and other community stakeholders.
- Office on Aging & Disabilities Recognized by City Council with the Richmond Public Service Award – December 12, 2011
- For the 7<sup>th</sup> year, the HLO spearheaded in the MetroCASH coalition, which involves bilingual free tax preparation sites around Richmond as well as a media outreach campaign regarding financial topics such as tax information, identity theft, etc. Over 200 tax returns were prepared for low income families at the site that the HLO coordinates.
- The HLO hosted, planned and executed the Imagine Festival, along with Parks, Recreation, and Community Facilities, and many other community partners. The festival highlights Richmond’s diverse community and promotes safety and community resources. The festival was held on 10/8/11 and had over 2,500 individuals in attendance. The HLO worked to secure sponsorship funding to supplement the City’s funding through a partnership with the EnRichmond Foundation, and thus maintained the quality of the event for the Southside community.
- HLO staff provides information and referral to City residents on a daily basis, taking an average of 1,000 requests for assistance every month. HLO staff also provides daily interpretation and translation services to citizens and City departments, so as to ensure access to services.
- The Mayor’s Youth Academy (MYA) established partnerships with more than eighty businesses and organizations. Additionally, youth were placed in work experiences in more than sixty employment entities.

## 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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. As a result of well-management government efforts, one position was transferred from the Department of Social Services for human resources activities. In addition, one Outreach Counselor position transferred to the special revenue fund for the Juvenile Drug Treatment Court. Furthermore, the budget includes funding for six Surveillance Officers and one Sr. Surveillance Officer for the Home Electronic Program (HEM) that transferred from the Richmond Office of the Sheriff.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes an increase of \$187,000 for continuation of the Mental Health Alternative Sentencing Program along with a decrease of \$32,000 for dental van services.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 Adopted
Administration	Provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.	\$989,804	\$1,040,686

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Secure Detention Operations</b>	Ensure public safety and provide a safe, secure and learning environment for juveniles waiting determination of guilt or innocence and/or sentencing so the community and the juvenile are protected.	3,409,739	3,615,757
<b>In-Home Services</b>	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.	256,209	260,422
<b>Functional Families</b>	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.	257,816	260,237
<b>Juvenile Drug Court</b>	Eliminate the use of drugs and to reduce criminal activity by juveniles in the community.	211,503	157,761
<b>Community Monitoring</b>	Pre & post-dispositional supervision as a community-based intervention for juvenile offenders 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.	147,550	149,410
<b>Outreach Program</b>	Monitoring and supervision for juveniles before the court on delinquent charges so they appear at their next court date without any new offenses or charges, and the detention home facility does not exceed its rated bed capacity.	449,219	452,808
<b>Community Services</b>	Post-dispositional supervision for less serious offenders to deter future delinquency so they have improved functioning in school, home, and the community.	75,128	76,048
<b>Truancy &amp; Diversion Programs</b>	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.	1,771,013	1,991,919



Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Community Corrections</b>	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.	1,036,064	1,168,973
<b>Specialized Services</b>	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.	166,579	166,579
<b>Home Electronic Monitoring</b>	Facilitate flexibility in responding to jail crowding through community-based supervision for certain non-violent adult defendants/offenders using a Global Positioning System device.	-	600,000
	<b>Total General Fund Program</b>	<b>\$8,770,624</b>	<b>\$9,940,598</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$6,286,817	\$6,731,733	\$7,116,110	\$7,099,334	\$7,917,394
<b>Operating</b>	1,048,448	975,201	1,671,290	1,671,290	2,023,204
<b>Total General Fund Expenditures</b>	<b>\$7,335,265</b>	<b>\$7,706,934</b>	<b>\$8,787,400</b>	<b>\$8,770,624</b>	<b>\$9,940,598</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Special Fund</b>	\$1,448,165	\$1,494,728	\$1,954,793	\$1,624,466	\$1,585,556
<b>Capital Improvement Plan</b>	-	-	-	-	400,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,448,165</b>	<b>\$1,494,728</b>	<b>\$1,954,793</b>	<b>\$1,624,466</b>	<b>\$1,985,556</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>130.60</b>	<b>130.60</b>	<b>138.00</b>	<b>138.00</b>	<b>145.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Division of Adult Programs (Probation and Pretrial Services)

- Successful termination of rate for Pretrial defendants averaged at 80%.
- Implemented and a mental health program for adult offenders in collaboration with the Richmond Behavioral Health Authority, the Commonwealth's Attorney, and the Public Defender's Office.

### Truancy and Diversion Program Division

- The successful partnership between Richmond Public Schools, the Richmond Police Department and the Richmond Department of Justice Services, which began in 2005, has resulted in a 31% reduction in citizen call-ins to the truancy hotline and a 50% reduction in the City of Richmond's truancy rate.

### Richmond Juvenile Detention Center

- Received a \$75,000 grant from the Department of Criminal Justice Services that funded staff training for the Post-Dispositional Program.
- RJDC staff received over 100 hours of training in the principles of Cognitive Behavioral Treatment as it is applied in a juvenile detention setting. RJDC staff also received Trauma Informed Training.

### Community Services and Outreach

- Engaged Court involved youth in our community service projects.
- Successfully transitioned the Evening Reporting Center from the Boys and Girls Clubs to the DJS operation.

### In-Home Programs

#### Richmond Juvenile Drug Treatment Court

- The Richmond Juvenile Drug Treatment Court program served twenty-one program participants this year and 20 remained free from new convictions. Seventy-four percent of the participants remain drug free.

## AGENCY ACCOMPLISHMENTS

---

### Functional Families and Family Ties

- Twenty-six participants completed the program requirements.
- In-home services developed and implemented a reading program that focused on comprehension skills; vocabulary skills; and phonics utilizing reading activities and program structured groups.

### Administration

- In FY 11, considerable emphasis was placed on providing comprehensive training for employees in all divisions of DJS. Training focused on the Federal Prison Rape Elimination Act, Trauma Informed Training, Training-of-Trainers, Cognitive Behavioral Treatment, the Mental Health Docket, and Supervisory Leadership.
- A DJS Employee received the \$2,000 Martin Luther King Scholarship from the American Correctional Association.
- The Criminal Justice Planner wrote successful grant applications for the Restorative Justice Program which will begin in September of 2011 at Armstrong High School, the Book Club grant at RJDC, and the second year of funding for the Post-Dispositional Training Grant at the Juvenile Detention Center.

## MISSION STATEMENT

---

The mission of the Department of Social Services (DSS) 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

---

The Department of Social Services provides financial assistance and/or social assistance to individuals and families in need. The focus of the department is to meet essential human needs; increase their capacity to function independently and provide protection for abused and/or neglected children, the aged and the disabled.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. The reduction was taken from various operating budget lines.*

*Additionally, this budget includes a reduction of \$100,000 in the indigent burial program and a reduction of \$399,251 that was recommended to be used to develop an on-site child daycare facility.*

**Personnel:** The FY2013 Proposed Budget includes funding for all filled positions and limited funding for vacant positions. Two positions were transferred, one to the Department of Justice Services and one to the Department of Human Resources, to support organization wide employee relation efforts and to support the Human Resource Information System (HRIS) rollout and the duties now needed to support the system, respectively. Two additional positions were transferred to the Office of the Chief Administrative Officer to be a part of the Internal Consulting Team.

**Operating:** The FY2013 Proposed Budget includes the removal of funding for direct Child Daycare Services to clients, which is now overseen and managed by the Commonwealth of Virginia. This resulted in an expenditure reduction of approximately \$7,626,750. The Department of Social Services will continue to conduct eligibility determination. A corresponding reduction in state revenue of \$7,626,750 is also reflected within the City's general fund revenue budget.

Continuing the theme of "well-managed government", printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Administration</b>	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.	\$4,653,882	\$4,706,624
<b>Customer Support Services</b>	Intake and telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	907,814	988,791
<b>Benefits Administration</b>	Temporary cash assistance; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.	7,210,418	7,571,096
<b>General Relief</b>	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.	818,838	618,838
<b>Auxiliary Grants-Aged, Blind &amp; Disabled</b>	Financial assistance to supplement the cost of residential care for City residents who are age 65 or over, or blind, disabled, as well as to provide personal care allowances and full Medicaid coverage.	3,413,923	3,551,805
<b>Emergency Assistance</b>	Short-term, limited financial assistance to individuals and families with children when a fire or other natural disaster has destroyed those things necessary for taking care of the household.	4,305	4,305
<b>Refugee Assistance</b>	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
<b>Services Administration</b>	Oversight and coordination to core services provided by the agency.	2,217,148	2,378,973
<b>Foster Care/Child Welfare Services</b>	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.	8,550,995	8,668,937
<b>Child Protective/Family Services</b>	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.	1,425,271	1,451,166

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Adult Services</b>	Supportive services and interventions to eligible adults so that out of home placements are prevented.	543,313	615,294
<b>Adoption</b>	A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.	7,130,284	7,808,138
<b>Adult Protective Services</b>	Timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that the safety and health of adults in the community are protected.	689,691	642,216
<b>Family Stabilization</b>	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.	2,519,889	2,739,533
<b>Virginia's Initiative for Employment Not Welfare (V.I.E.W)</b>	An opportunity, for low-income families with children, for self sufficiency through the provision of employment related activities, education, training and needed supportive services (transportation and child care).	4,450,251	4,585,944
<b>Food Stamp Employee/Training</b>	Case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.	101,949	103,079
<b>Hospital Based Eligibility</b>	Opportunity to apply for Medicaid and determine eligibility while receiving medical services at designated hospitals and clinics in Virginia.	524,753	575,233
<b>Healthy Start</b>	Outreach, health education, and case management to citizens to reduce infant mortality in the city.	154,919	144,118
<b>Child/Fee Day Care</b>	Provides low-income families with financial resources to find and afford quality child care for low income children.	10,256,803	1,018,416
<b>Southside Community Services Center</b>	Facility that provides needed local DSS services to persons living in the south Richmond community.	962,691	973,632
<b>Foster Parent Training</b>	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.	434,015	455,114
<b>Financial Support Services and Payment Center</b>	Financial support services to DSS for processing vendor payments, fraud prevention, internal IT and records retention management.	2,144,080	2,196,023
<b>Early Childhood Development</b>	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.	403,092	524,060

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Family Preservation Services</b>	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.	254,473	250,800
<b>Comprehensive Services Act</b>	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.	5,421,521	5,343,114
	<b>Total General Fund Program</b>	<b>\$65,206,318</b>	<b>\$57,927,249</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$25,579,948	\$25,319,423	\$25,474,144	\$25,177,489	\$26,841,007
<b>Operating</b>	35,358,446	37,063,693	39,997,914	40,028,829	31,086,242
<b>Total General Fund Expenditures</b>	<b>\$60,938,394</b>	<b>\$62,383,116</b>	<b>\$65,472,058</b>	<b>\$65,206,318</b>	<b>\$57,927,249</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Special Fund</b>	\$21,121,741	\$19,035,574	\$26,072,404	\$26,072,404	\$23,021,223
<b>Total Non-General Fund Expenditures</b>	<b>\$21,121,741</b>	<b>\$19,035,574</b>	<b>\$26,072,404</b>	<b>\$26,072,404</b>	<b>\$23,021,223</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>485.75</b>	<b>485.30</b>	<b>485.55</b>	<b>485.55</b>	<b>481.55</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

---

### Program Integrity Enhancements or Improvements

- Reorganized to implement a Customer Care Center in which each team in the division is provided with clerical support. Phase I includes centralizing the duties/responsibilities of permanent clerical staff; place under one supervisor who will assign tasks and monitor completion. Additionally, completing an analysis of several internal processes to streamline the work and provide customer delivery in a more efficient manner. Final Phase and implementation began July 2011.
- Received grant funding (\$68,000) to support a quality childcare project with Child Savers, to provide intensive onsite support to several in-home and center based childcare providers in the Richmond Community.
- Restructured the VIEW program in collaboration with WIA, Economic Development, RRHA and many other workforce partners that will result in more City citizens receiving meaningful job training and employment.
- Received funding for a \$45,000 grant through the Virginia Department of Emergency Management (VDEM) to implement an electronic (web-based) Registration System for customers accessing services through the Cold-Weather Shelter and to capture the number of citizens needing sheltering during natural disaster events. The Cold-Weather Shelter was opened 93 nights and provided 7,955 shelter stays.
- Established practices that led to 100% of Foster Care plans filed timely with the court.
- Increased monitoring of Foster Care Worker Monthly Visits lead to an increase in our Visitation rate from 79.29% to 90.20% which exceeds the state standard of 90%.
- Established a Continuous Quality Improvement (CQI) Unit to maximize funding, ensure accuracy via reconciliations, and suggest work process improvements.
- Recognized by the Virginia Department of Social Services (VDSS) as a leading agency for the number of Family Partnership meetings resulting in RDSS receipt of Family Partnership funding.
- Initiated a Qualified Provider Application process for accepting new providers and assessing the quality of services provided through the CSA Office. The City of Richmond represents the first locality that has undertaken this process.
- Streamlined processes and increased monitoring of expenditures in CSA which resulted in an insignificant finding impacting less than 0.01% of total CSA expenditures in the most recent KPMG State Compliance Audit for APA testing resulting. In addition, there were no significant finds in the KPMG OMB A-133 Audit.
- Reduced the number of youth in Foster Care by almost 27% from June 2010 and the number of youth in congregate care settings from an average of 85 per month in FY 10 to 73 per month in FY 11 which enabled us to return \$8.1M in cost savings to the General Fund.
- The Department underwent a significant strategic planning process with key staff to identify and prioritize activities to meet the goals established in the Human Services Work Plan and the Balanced Score Card.
- Selected by the National League of Cities to participate in its Educational Alignment for Young Children Initiative. A Community Conversation on Educational Alignment for Young Children was held at the Richmond Convention Center on September 22, 2010. Early Childhood Development Initiative Staff was a featured speaker during the National League of Cities Audio Conference on the Educational Alignment for Young Children in February 2011.
- Provided experience and developmental opportunities for temporary Richmond Adult Drug Treatment Court staff which led to full time employment for 4 program participants with the Department.



## AGENCY ACCOMPLISHMENTS

- Finalized Core Competencies and leveled Core Competencies for key DSS positions: Social Worker, Social Work Specialist, Social Work Supervisor, Benefit Programs Specialist, Benefit Program Supervisors, and are working on leveling all positions in preparation for our Succession Plan implementation.
- Participated in a number of neighborhood places strategy groups (Hillside Court, Eastview and North Highland Park) in an effort to identify the service needs of individual communities and to ensure that citizens in those communities have ready access to services.
- Healthy Start (HS) partnered with the VCU Institute for Women's Health and applied for a *Building a Coalition for a Healthier Community Grant*. The grant is sponsored by the Office of Women's Health and the Department of Health and Human Services and it aims to improve the health of girls and women in the East End, one of the target neighborhoods for HS. The application was approved and VCU and its community partners were awarded funding for a planning grant.
- 125 participants attended the Healthy Start consortium meeting "A Healthier More Productive You" *Reducing Stress in Your Life*, the second in a series, designed to support front line workers and staff who are subject to stress and burn-out.

### Program Citizen Impact

- Completed 239 Team Decision Making (TDM) meetings to assist in the return of 143 youth to their biological family.
- Finalized 28 Adoptions providing a "forever family" for former foster care youth.
- Trained and approved 29 new resource families which helped to reduce the number of foster care youth placed in a congregate care setting.
- Exceeded the state and federal standards for child safety with a 100% absence of reoccurrence of a founded complaint and 99.75% absence of abuse while in foster care. The state and national standards are 94.60% and 99.68% respectively. Additionally, we achieved an 85.71% timely response within priority for CPS complaints which exceeded the statewide average of 79.66%. The national target is 90%.
- Achieved a Percentage of reunifications within 12 months of 77.94% which exceeds the state and national standard of 75.20%.
- Conducted training for 321 early childhood professionals on topics including Social Emotional Development for Infants and Toddlers, Emergent Literacy, Program Structure, Math/Science Development, Professional Development, Assessments and Observations, and School Readiness.
- Continued to exceed the state average monthly earnings for VIEW (Virginia's Initiative for Employment Not Welfare) participants by 2%. The state average is \$1,074.
- Improved the overall accuracy error rates for the SNAP program. As of February 2011, quality Assurance payment error is 0.73%; while negative case action error is 5.00%.
- Provided SNAP benefits to 27,215 households with an average of \$6.8M per month in benefits. For each \$5.00 issued and spent through the use of SNAP benefits, \$9.20 of revenue is generated to the City of Richmond.
- Met the state benchmark for seven months for the processing of expedited SNAP applications- the state target is 97%. As of May 2011, the compliance rate achieved was 95.06% for non-expedited and 94.99% for expedited actions.
- Improved the timely processing of Medicaid Reviews from an average of 87.64% in FY 10 to 90.79% in FY 11.

### Additional Program Statistics

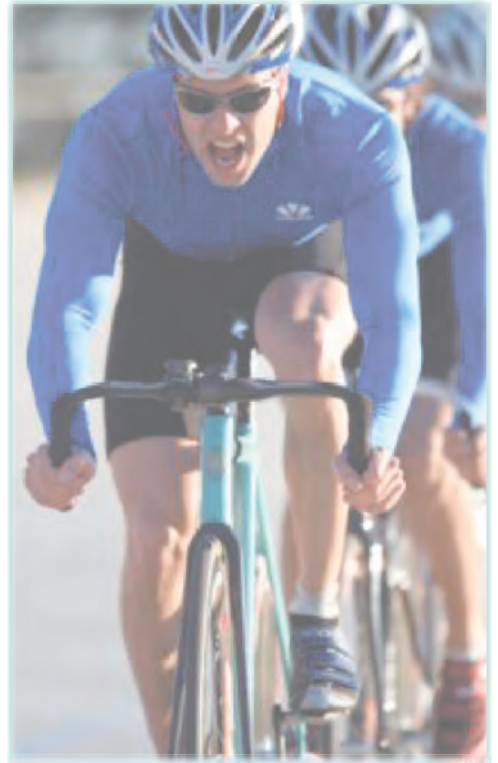
- Healthy Families conducted 790 Home Visits and provided home visiting services to 72 families.
- Provided CPS Ongoing services to an average of 707 cases, including an average of 1069 children.
- Completed 1,214 CPS assessments and/or investigations.
- Second Responders responded to an average of 231 calls per month.
- The Supportive Housing Program Outreach Initiative served 386 single adult homeless citizens.

## AGENCY ACCOMPLISHMENTS

---

- Screened 855 referrals for Medicaid Long-Term Care Services.
- Provided Information & Referral services to 2,254 adults.
- Completed 530 Adult Living Facility Reassessments.
- Provided financial assistance to 368 families and rapid re-housing to 16 families through the Homelessness Prevention Rapid Re-housing Program (HPRP).
- Processed 771 Crisis Energy Assistance applications, with 99.9% timely processing.
- Early Childhood Development Initiative (ECDI) processed 300 referrals for intensive home visiting services through the Richmond Home Visiting Referral Center in FY 2011.
- ECDI provided 120 parenting education workshops to help parents/grandparents enhance knowledge of positive parenting practices. The workshops resulted in 1,320 adult contacts and over 500 child contacts.

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 Reserve for Contingencies.

The 311 Call Center is proposed to be funded in FY2013 at \$803,199, which is a decrease from the amount funded in FY2012. The fund includes 100% funding for all filled positions along with some operating funds.

The convention bureau (RMCVB) is proposed to receive \$1,120,384 for FY2013, which is an increase from the amount funded in FY2012.

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 FY2012 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 \$11,000,000 in FY2013 which is level with the FY2012 appropriation. Additional funding amounts include \$175,000 for Senior Rate Break for fiscal year 2013; and capital funds of \$473,422 for FY2013. The Richmond Ambulance Authority is proposed for funding of \$4,450,000 for 2013. New funding of \$15,955,480 and \$11,143,200 is proposed to retire RRHA – Old Manchester Debt and the 800 Mhz Debt. \$2,000,000 is also proposed to support the Dove St. Infrastructure and School.

Retiree Expenses are composed of Retiree Healthcare and Retiree COLA and is proposed to be funded at \$2.81 million for FY2013. Monthly expenses average \$136,000.

## BUDGET HIGHLIGHTS

---

### ***City Council Action by Amendments:***

The following entities FY2013 expenditure budgets include a 1% reduction as amended by City Council (For more details please refer to City Council Ordinance #2012-54-69):

- 311 Call Center, Affordable Housing Trust Fund Contribution, ARC of Richmond, Art 180, Arts Consortium, Boaz & Ruth, Boys & Girls Club of Metro Richmond, Capital Regional Workforce, CARITAS, Center for High Blood Pressure, Central Virginia Legal Aid Society, CRM Operating Cost, Daily Planet, East End Teen Center, Economic Development Consortium, Extension Services, Family Advocacy Center, Family Resource Center, Fan Free Clinic, Feedmore Inc., Freedom House, GRCCA Operating Subsidy, Healing Place, Homeward, Local Initiatives Support Corporation, Maymont Contribution, Memorial Child Guidance Clinic – Childsavers, Neighborhood Resource Center – Fulton, Offender Aid and Restoration, Richmond Ambulance Authority, Richmond Behavioral Health Authority, RRHA – Property Maintenance and Insurance,

Rubicon, Senior Connections, Sister Cities, Slave Trail Commission Support, South Richmond Adult Day Care Services, VCU Clark-Hill Institute for Positive Youth Development, Virginia Supportive Housing, Virginia Treatment Center for Children, VJ Harris Health Clinic, and the William Byrd Community House

**City Council Action by Amendments for the following expenditure budgets:**

- increasing the funding for the Better Housing Coalition by \$19,650
- eliminating the \$100,000 in funding for the BB&T Economic Development Incentive
- decreasing the funding for the Boulevard Relocation & Remediation by \$250,000
- Increasing the funding for the Capital Area Partnership Uplifting, People, Inc. by \$48,840
- decreasing the funding for Carytown Parking by \$6,885
- eliminating the \$5,000 in funding for Crime Stoppers – Graffiti & Dumping Tips
- decreasing the funding for Dove St. Infrastructure and School by \$250,000
- decreasing the funding for GRTC Transit Corp by \$50,000
- adding \$50,000 in new funding for the Mary Munford Community Center Feasibility Study
- adding \$125,000 in new funding for Raven Street Crime Control
- decreasing the funding for the Reserve for Healthcare Adjustments by \$30,000
- adding \$100,000 in new funding for the Richmond Public Schools Foundation – Chimborazo IB Program
- adding \$1,142,090 in new funding for the Richmond Public Schools Foundation – Innovation & Excellence in Education
- increasing the funding for Sports Opportunities & Literacy Enhancement by \$44,700
- adding \$25,000 in new funding for Storefront for Community Design
- decreasing the funding for Tax Relief – Elderly/Disabled by \$200,000
- decreasing the funding for the VHA/RNH Subsidy by \$5,000
- adding \$4,600 in new funding for the YMCA North Richmond Teen Center
- decreasing the funding for the Rainy Day Unassigned General Fund Balance by \$1,242,090

**The Mayor’s proposed funding for the FY2013 budget excludes some previously funded entities however, there are several new entities that have been recommended for funding. New entities are as follows:**

- BB&T Economic Development Incentive proposed funding of \$100,000
- Customer Relationship Management System(CRM) annual maintenance costs proposed funding of \$450,000
- Dove St. Infrastructure and School proposed funding of \$2,000,000
- Payment of the old 800 MHz system debt with proposed funding of \$11,143,200
- Payment of the RRHA – Old Manchester Debt with proposed funding of \$15,955,480
- Affordable Housing Trust Fund Contribution proposed funding of \$500,000
- Boulevard Relocation & Remediation proposed funding of \$1,250,000
- HDL Economic Development Grant proposed funding of \$150,000
- The Master Lease funding of \$1,000,000 was transferred from Non-Departmental to the Department of Information Technology
- Reserve for Healthcare Adjustments proposed funding of \$432,857

- The Union Cycliste Internationale (UCI) Road World Championships proposed funding of \$500,000
- Unassigned Fund Balance/Rainy Day Fund increased to \$97,662,309

## GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Expenses: (Shaded and italicized entities were amended.)</b>					
<i>311 Call Center</i>	\$842,612	\$759,916	\$878,347	\$892,241	\$795,167
Appropriation For Pay Adjustments	-	-	3,121,850	-	-
ACORN-Marketing Old Richmond Neighborhoods	20,000	32,500	-	-	-
<i>Affordable Housing Trust Fund Contribution</i>	-	-	-	-	495,000
Airport Commission	-	-	-	-	-
Animal Control Funds	1,218,271	-	-	-	-
<i>ARC of Richmond</i>	29,750	49,750	29,750	29,750	29,452
<i>Art 180</i>	-	-	10,000	10,000	9,900
<i>Arts Consortium</i>	365,000	365,000	360,000	360,000	356,400
<i>BB&amp;T Economic Development Incentive</i>	-	-	-	-	-
<i>Better Housing Coalition</i>	-	-	35,000	35,000	54,650
<i>Boaz &amp; Ruth</i>	36,000	36,000	70,000	70,000	69,300
<i>Boulevard Relocation &amp; Remediation</i>	-	-	-	-	1,000,000
<i>Boys &amp; Girls Club of Metro Richmond</i>	-	-	37,500	-	37,125
<i>Capital Area Partnership Uplifting People, Inc. (RCAP)</i>	116,000	116,000	166,000	29,000	164,840
<i>Capital Regional Workforce</i>	-	-	20,000	-	19,800
Career & Technical Education Project	-	-	-	-	-
CARITAS	35,000	35,000	35,000	35,000	34,650
<i>Carytown Parking</i>	71,525	65,400	63,425	70,310	63,425
CDA	2,065,018	-	-	-	-
<i>Center for High Blood Pressure</i>	-	-	10,000	10,000	9,900
Central Virginia Health Planning Agency	8,000	2,000	8,000	-	-
<i>Central Virginia Legal Aid Society</i>	49,500	69,300	59,400	-	58,806
Clean & Safe Partnership	700,000	700,000	700,000	700,000	700,000
<i>Crime Stoppers – Graffiti &amp; Dumping Tips</i>	-	-	5,000	5,000	-
<i>CRM Operating Cost</i>	-	-	-	-	445,500

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Expenses: (Shaded and italicized entities were amended.)</b>					
<i>Daily Planet</i>	20,000	20,000	20,000	-	19,800
Day Warming Services for the Homeless	-	-	83,000	-	-
<i>Dove St. Infrastructure and School</i>	-	-	-	-	1,750,000
<i>East End Teen Center</i>	-	25,000	25,000	25,000	24,750
<i>Economic Development Consortium</i>	883,400	883,400	933,400	883,400	874,566
800 Mhz Debt Payoff	-	-	-	-	11,143,200
Emergency Communication Supplemental Costs	-	2,447,041	-	-	-
<i>Extension Services</i>	18,390	56,760	38,000	38,000	37,620
<i>Family Advocacy Center</i>	35,000	35,000	35,000	35,000	34,650
<i>Family Resource Center</i>	50,000	50,000	50,000	50,000	49,500
<i>Fan Free Clinic</i>	53,940	53,940	53,940	53,940	53,401
Fan Party Patrol	7,500	7,500	-	-	-
<i>Feedmore Inc.</i>	145,000	145,000	145,000	175,000	143,550
<i>Freedom House</i>	20,000	20,000	30,000	20,000	19,800
Fuel Cost Reserve	-	-	1,000,000	1,000,000	-
<i>GRCCA Operating Subsidy</i>	6,835,169	7,118,898	7,010,833	7,010,833	6,960,833
Greater Richmond Partnership	370,000	370,000	370,000	370,000	370,000
GRTC Equipment Note	425,000	425,000	468,357	473,422	473,422
GRTC Senior Rate Break	175,000	175,000	175,000	175,000	175,000
<i>GRTC Transit Corp</i>	11,000,000	11,000,000	11,000,000	11,000,000	10,950,000
HDL Economic Development Grant	-	-	-	-	150,000
<i>Healing Place</i>	80,000	80,000	80,000	80,000	79,200
Healthcare Outstanding Liabilities	732,175	-	-	-	-
<i>Homeward</i>	50,000	50,000	50,000	37,500	49,500
International Baccalaureate Program - Henderson	-	90,000	-	-	-
J Sargeant Reynolds CC (Capital)	182,645	181,857	187,065	187,065	187,065
J Sargeant Reynolds CC (Oper)	58,841	58,577	60,255	60,255	60,255
James River Advisory Council	10,000	-	5,000	5,000	5,000
James River Development Corporation	-	-	-	-	-
<i>Local Initiatives Support Corporation</i>	-	-	150,000	150,000	148,500
Marriott Parking	250,000	-	-	-	-
Master Lease	1,003,241	1,062,536	1,000,000	1,000,000	-

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Expenses: (Shaded and italicized entities were amended.)</b>					
<i>Maymont Contribution</i>	390,000	390,000	420,000	420,000	415,800
MeadWestvaco Economic Development Grant	-	350,000	350,000	350,000	350,000
Med-Flight	6,100	6,100	6,100	6,100	6,500
<i>Memorial Child Guidance Clinic – Childsavers</i>	30,000	30,000	40,000	40,000	39,600
<i>Mary Munford Community Center Feasibility Study</i>	-	-	-	-	50,000
<i>Neighborhood Resource Center – Fulton</i>	30,000	30,000	30,000	30,000	29,700
Non-Departmental Performance Results Contingency Fund	-	-	-	298,740	38,000
<i>Offender Aid and Restoration</i>	124,340	124,340	124,340	80,000	123,097
Partnership for Smarter Growth Match	-	-	8,000	-	-
Passages Ex-Offender Program	-	-	25,000	-	-
Peumansend Regional Jail	1,296,568	1,305,141	1,291,023	1,291,023	1,285,452
Philip Morris RE Grant	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
<i>Raven Street Crime Control</i>	-	-	-	-	125,000
<i>Reserve for Healthcare Adjustments</i>	-	-	750,000	-	402,857
Retirees Expenses	3,362,844	1,427,989	2,711,273	2,814,485	2,814,485
<i>Richmond Ambulance Authority</i>	4,300,000	4,450,000	4,450,000	4,450,000	4,405,500
<i>Richmond Behavioral Health Authority (RBHA)</i>	1,743,725	1,743,725	1,808,725	1,808,725	1,790,638
Richmond Coliseum Subsidy	-	386,713	-	-	-
Richmond Metropolitan Convention and Visitors Bureau (RMCVB)	1,065,149	937,180	937,180	965,295	1,120,384
Richmond Regional Planning District Commission (RRPDC)	115,380	111,414	119,835	119,835	126,245
Ridefinders	7,500	7,500	7,500	7,500	7,500
RMA – The Diamond	-	75,000	121,000	121,000	121,000
RPAC Matching Funds	500,000	500,000	500,000	500,000	500,000
<i>RPS Foundation – Chimborazo IB Program</i>	-	-	-	-	100,000
<i>RPS Foundation – Innovation &amp; Excellence in Education</i>	-	-	-	-	1,142,090
RRHA – Old Manchester Debt	2,849,698	2,764,112	2,905,765	2,905,460	15,955,480
RRHA 6 <sup>th</sup> Street Marketplace	100,000	-	-	-	-
<i>RRHA – Property Maintenance</i>	175,000	128,938	175,000	175,000	173,250



Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Expenses: (Shaded and italicized entities were amended.)</b>					
<i>and Insurance</i>					
<i>Rubicon</i>	10,000	10,000	10,000	-	9,900
<i>Senior Connections</i>	59,985	59,985	59,985	59,985	59,385
Shockoe Bottom Land Use Study	-	119,626	-	-	-
<i>Sister Cities</i>	1,863	1,441	4,000	4,000	3,960
<i>Slave Trail Commission Support</i>	2,810	5,954	10,000	10,000	9,900
<i>South Richmond Adult Day Care Services</i>	10,000	10,000	10,000	10,000	9,900
<i>Sports Opportunities &amp; Literacy Enhancement-SOLE</i>	10,000	30,000	30,000	30,000	74,700
<i>Storefront for Community Design</i>	-	-	25,000	-	25,000
Stormwater Management	-	-	-	-	-
<i>Tax Relief – Elderly/Disabled</i>	2,531,014	2,967,957	3,383,238	3,383,238	3,183,238
To the Bottom & Back Match	-	-	13,750	-	-
Transition Costs New Administration	41,300	-	-	-	-
The Union Cycliste Internationale (UCI) Road World Championships	-	-	-	-	500,000
<i>VCU Clark-Hill Institute for Positive Youth Dev</i>	-	-	17,500	17,500	17,325
<i>VHA/RNH Subsidy</i>	57,361	69,985	60,000	60,000	65,000
Virginia High Speed Rail	10,000	10,000	10,000	10,000	10,000
<i>Virginia Supportive Housing</i>	40,500	67,500	54,000	54,000	53,460
<i>Virginia Treatment Center for Children</i>	-	-	60,000	60,000	59,400
Vision 2020 / Comprehensive Strategy	-	-	-	-	-
<i>VJ Harris Health Clinic</i>	80,000	80,000	80,000	80,000	79,200
<i>William Byrd Community House</i>	20,000	20,000	20,000	20,000	19,800
Williams Mullen Econ Dev Grant (Formerly Armada Hoffer)	-	-	550,000	300,000	300,000
<i>YMCA North Richmond Teen Center</i>	20,000	20,000	25,000	20,000	24,600
<b>Subtotal Non-Departmental</b>	<b>\$48,203,114</b>	<b>\$46,076,974</b>	<b>51,032,336</b>	<b>46,827,602</b>	<b>74,980,873</b>
<i>Maintain Rainy Day Unassigned General Fund Balance</i>	-	-	52,389,500	52,676,000	96,420,219

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Expenses: (Shaded and italicized entities were amended.)</b>					
<b>Grand Total Non-Departmental</b>	<b>\$48,203,114</b>	<b>\$46,076,974</b>	<b>\$103,421,882</b>	<b>\$99,503,602</b>	<b>\$171,401,092</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	<b>*\$3,930,649</b>	<b>\$2,250,181</b>	<b>\$7,483,227</b>	<b>\$2,752,865</b>	<b>\$3,063,648</b>
<b>Operating</b>	<b>*44,272,465</b>	<b>43,826,793</b>	<b>95,938,655</b>	<b>96,750,737</b>	<b>168,337,444</b>
<b>Total General Fund Expenditures</b>	<b>*\$48,203,114</b>	<b>\$46,076,974</b>	<b>\$103,421,882</b>	<b>\$99,503,602</b>	<b>\$171,401,092</b>

\* In FY2010 General Services was dissolved and distributed to Public Works, DIT and Non-Departmental. The actual for FY10 includes the actual for the merged divisions.

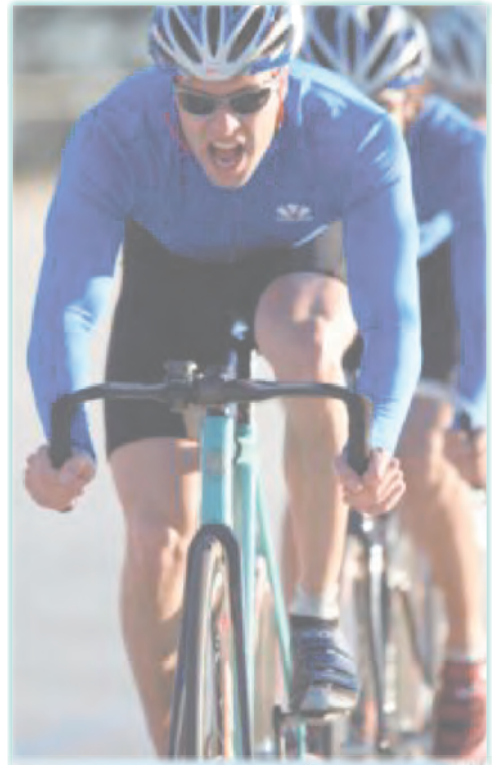
## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2010 Actual	2011 Actual	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>-</b>	<b>43.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

*See Personnel Complement section for detailed information.*

# Public Safety & Judiciary

Animal Control  
Fire & Emergency Services  
Judiciary-Commonwealth Attorney  
Judiciary- Other Courts  
Juvenile & Domestic Relations Court  
Police  
Sheriff's Office



## MISSION STATEMENT

---

To provide and maintain a safe and humane community for the City of Richmond residents and their pets; and to administer and ensure humane care of lost, injured, stray, abandoned, abused, neglected and unwanted animals.

## 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 1% across-the-board reduction to the FY13 General Fund. This reduction was taken from various operating budget lines. This budget also includes an increase of \$30,000 to cover the salary differential between the Animal Care and Control Director and the currently vacant Pre-Director Animal Control Manager.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. Funding was added

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding for postage and vehicle debt cost.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Animal Care &amp; Control</b>	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.	\$1,303,978	\$1,325,365
	<b>Total General Fund Program</b>	<b>\$1,303,978</b>	<b>\$1,325,365</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	-	913,117	\$982,779	\$934,336	\$950,435
<b>Operating</b>	-	373,440	408,589	369,642	374,930
<b>Total General Fund Expenditures</b>	-	<b>\$1,286,557</b>	<b>\$1,391,368</b>	<b>\$1,303,978</b>	<b>\$1,325,365</b>

- In FY2010 General Services was dissolved and distributed to Public Works, DIT and Non-Departmental. The actual for FY09 & FY10 include the actual for the merged divisions.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	-	-	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- In final planning stages for Major Renovation and Addition Project for facility planned to start construction in the next few months
- Created position of Outreach Coordinator to increase citizen awareness of our programs and pets in need of adoption.  
Some of the coordinated were:
  - Richmond Animal League's Woofstock on Monument Avenue Event
  - Information and Adoption Booth at the Vegetarian Festival
  - Information and Adoption Booth at the Carytown Watermelon Festival
  - Lite 98 Holiday Open House

**AGENCY ACCOMPLISHMENTS**

---

- Weekly Pet Adoption Radio Spot on Lite 98
- Co-sponsored Bark In The Park Night with the Department of Public Utilities and the Richmond Flying Squirrels.
- Achieved Live Release Rate of 64% (meaning 64% of all animals that came thru our doors were successfully placed thru Adoption, Redemption, or Transfer to Partner Groups), much higher than the national norm for Animal Control facilities that range anywhere from 25-45%.
- Field Division won 3 major high-profile convictions in Dog Fighting and Animal Cruelty Cases. We also negotiated an agreement between hybrid wolf owner and Fan Area neighbors, resulting in a new code regulating hybrids.
- Major Shelter Landscaping Renovation Project completed. The majority of materials, plants, & labor were donated by Shelter Staff & Volunteers.

## 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 1% across-the-board reduction to the FY13 General Fund. The reduction was taken primarily from personnel costs associated with vacant positions.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. As a result of well-management government efforts, one position was transferred from the Richmond Police Department for human resources activities. In addition, the budget includes funding for 17 SAFER Firefighter positions due to the grant ending on November 26, 2012.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes a decrease for fleet repairs and fuel adjustments as a result of anticipated lower maintenance costs for new fleet vehicles.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Office of the Fire Chief</b>	Sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.	\$625,329	\$484,031
<b>Fire Administration</b>	Leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.	1,768,845	1,902,869
<b>Fire Operations</b>	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.	35,737,032	33,263,179
<b>EMS Safety Unit</b>	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).	1,019,748	1,118,863
<b>Fire Prevention</b>	Inspect property, issue permits, enforce life safety codes, investigate fire and educate the public to reduce loss of life and property damage.	1,982,854	2,225,957
<b>Fire Training</b>	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.	643,933	1,024,832
<b>Emergency Management</b>	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.	231,400	229,193
	<b>Total General Fund Program</b>	<b>\$42,009,141</b>	<b>\$40,248,923</b>



## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$34,478,743	\$35,223,651	\$35,608,905	\$36,744,762	\$35,829,648
Operating	5,209,613	4,189,132	4,122,374	5,264,379	4,419,275
<b>Total General Fund Expenditures</b>	<b>\$39,688,356</b>	<b>\$39,412,783</b>	<b>\$39,731,279</b>	<b>\$42,009,141</b>	<b>\$40,248,923</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$1,395,229	\$1,172,691	\$5,447,508	\$2,853,375	\$5,404,865
Capital Improvement Plan	-	950,000	900,000	800,000	1,000,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,395,229</b>	<b>\$2,122,691</b>	<b>\$6,347,508</b>	<b>\$3,653,375</b>	<b>\$6,404,865</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>428.00</b>	<b>431.00</b>	<b>430.00</b>	<b>430.00</b>	<b>431.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Regional Fire School – The Richmond Fire Department partnered with the Virginia Department of fire Programs (VDFP) to conduct its first annual regional fire academy in the Metro Richmond area. Approximately 225 firefighters from the Commonwealth of Virginia attended multiple training sessions. This event provides excellent training for the region.
- “Big Box” Training Program- During the past few years, fire departments from the City of Richmond and the Counties of Chesterfield, Hanover and Henrico have been developing training courses that will enhance our response and mitigation of emergencies at both a local and regional level. The “Big Box” training program was geared to responses to incidents in large square foot commercial structures. Incidents at these type structures are very resource intensive and in past national history have resulted in multiple fire fatalities. Training was delivered to over 1,500 firefighters from 11 fire departments.
- The Fire Department and Office of Emergency Management submitted successful grant packages. Listed below are some of the key grant awards:
  - AFG SAFER Grant – 1.9 million dollars to fund the hiring of 17 new fire fighters which will bring staffing levels back to optimal levels.

## AGENCY ACCOMPLISHMENTS

---

- AFG Grant - \$182,239 for Tactical Rescue Equipment.
- AFG Prevention Grant - \$166,187 for fire safety trailer and arson investigation equipment.
- Reactivation of the 4<sup>th</sup> Battalion – The fire department implemented an operational reorganization of fire companies that reactivated the 4<sup>th</sup> Battalion (eliminated in budget reduction in 1995). This action improved span of control ratios of fire stations under Battalion (district) Chiefs both administratively and operationally to provide better supervision in daily activities and greater safety on emergency scenes as well as alignment with current fire service best practices and the National Incident Management System (NIMS).
- Recognizing the vulnerability of citizens and residents, associated with an increased number of water (James River) related incidents, RFES doubled its water rescue capability with the implementation of a second water rescue team positioned to respond from station 24. The addition of this second water resource significantly decreases response time to those incidents occurring south of the river.
- The Office of Emergency Management provided community outreach throughout the year, presenting on 42 different occasions to assisted living facilities, and at civic organization meetings and churches as well as hosting a Business Preparedness Workshop and Community Emergency Response Team (CERT) Training. Additionally, the city participated in Survivor Day, sponsored by the Central Virginia Urban Area Security Initiative (UASI), providing two, three hour emergency preparedness informational sessions simultaneously, one north and one south of the James River. After Hurricane Irene, the Office of Emergency Management furthered outreach efforts by creating a one page informational flyer (available in English and Spanish), updating the Citizens' Emergency Preparedness Guide, and partnering with the Office of the Press Secretary to develop an Emergency Preparedness Video.
- The Office of Emergency Management hosted a Port of Richmond Tabletop Exercise, the second of three exercises in a series funded by the Port Security Grant, and conducted an Emergency Operations Center Drill that tested the city's internal notification system while exercising the response time of personnel to the Emergency Operations Center after receiving notification that it was activated. Additionally, the Office of Emergency Management coordinated the city's overall response to Hurricane Irene and continues to manage the long term recovery effort. The Office of Emergency Management also supported several special events to include: the Monument Avenue 10K, Sun Trust Marathon, Dominion River Rock, Richmond Folk Festival, and National Night Out.

## 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

---

In the second term of the current administration, we are intensifying our efforts to identify viable models for alternatives to incarceration for certain non-violent offenders capable of rehabilitation. Our current focus is primarily on drug offenders, with the hope of reducing the number of newly convicted felons. Working closely with the CCJB, RBHA and DJS in particular, we are exploring various initiatives such as formal pre and post trial diversion and a mental health docket dedicated to offenders with underlying mental illness. Each of these measures could reduce the jail population and result in more community based treatment and supervision for low level offenders.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*There were no amendments to this office.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The Commonwealth Attorney salary supplement for members of the office is \$740,088.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes \$131,000 to supplement the Vitim Witness Program grant supported by the State of Virginia Department of Criminal Justice Services. The Youth Court Program activities transferred to the Deputy Chief Administrative Office for Human Services.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Administration</b>	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.	\$5,207,462	\$5,181,832
<b>Criminal Law Seminars</b>	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	1,000
<b>Youth Court</b>	Collaborate with the Richmond Bar Foundation to establish Youth Court as a sanctioned alternative diversionary forum for certain juvenile offenders. This effort will require considerable resources and man hours from RPS and local attorneys. The University of Richmond Law School has committed to assist us.	7,500	-
	<b>Total General Fund Program</b>	<b>\$5,215,962</b>	<b>\$5,182,832</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$4,720,273	\$4,742,732	\$4,939,223	\$4,981,107	\$4,950,429
<b>Operating</b>	227,519	198,205	234,855	234,855	232,403
<b>Total General Fund Expenditures</b>	<b>\$4,947,792</b>	<b>\$4,940,937</b>	<b>\$5,174,078</b>	<b>\$5,215,962</b>	<b>\$5,182,832</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Special Fund</b>	\$470,419	\$514,971	\$543,611	\$547,611	\$547,611
<b>Total Non-General Fund Expenditures</b>	<b>\$470,419</b>	<b>\$514,971</b>	<b>\$543,611</b>	<b>\$547,611</b>	<b>\$547,611</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>63.00</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The Office continues to handle one of the highest volumes of violent crimes and narcotics offenses in the State. The number of Circuit Court defendants rose from 3869 to 4386 in 2011. The number of defendants in District Courts exceeded 86,000.
- In 2011, the office concluded thirty six (36) Homicide cases in Circuit Court, with convictions in thirty five (35) of the matters either by trial or plea agreement.
- In 2011, the Office handled 87 Aggravated Assault investigations, 38 of which remain active as of the preparation of this summary. There were convictions in each of the 39 cases that proceeded to trial with cooperating victims. Ten (10) matters were dismissed due to lack of victim/witness cooperation.
- Once again the Narcotics team achieved an increase in sentences for drug dealers with significant histories. (24.1 months compared 13.5 months for the previous year). The office maintained alternative programs for a small number of non-violent defendants arrested for lower-level drug dealing, many of whom suffer some degree of chronic drug use. The Office enjoyed a 75% conviction rate in circuit court for the prosecution of heroin or cocaine distribution cases.
- In 2011 The Office processed 430 potential Project Exile gun cases. The number of cases adopted for federal prosecution dropped precipitously from 23% to 11%, resulting in a higher caseload for Office. Despite the increased caseload, the conviction rate rose from 51% to 66%.
- In 2011, the Office continued to handle a very high volume of Economic crime investigations and cases. Actual numbers were not available at the time of this summary.
- In 2011, thirty-four (34) adult, non-domestic, Sexual Assault cases were initiated for prosecution. This represented an increase of 25% over the previous year.
- The office handled fifty-three (53) Gang and Gang-related cases, resulting in an average sentence of 53.6 months.

## 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 City courts aim is to assure 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 Courts, Criminal and General District Courts, Traffic Courts, Civil Courts, and Adult Treatment Drug Courts.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*There were no amendments to this agency.*

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

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Funding was added to cover unexpected increases of court appointed attorneys for City traffic violation court cases. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY2013 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.	\$43,335	\$43,335
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.	3,555,765	3,559,779

Program	Services	FY 2013 Approved	FY2013 Adopted
<b>Criminal Courts</b>	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.	15,639	13,817
<b>Manchester Court</b>	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.	58,400	53,400
<b>Traffic Court</b>	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.	52,248	76,264
<b>Civil Court</b>	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.	67,576	53,823
<b>Adult Drug Court</b>	The Richmond Adult Drug Court is an intensive, three-phased approach to substance abuse treatment that uses a team approach to providing supervision and intense monitoring of treatment services to defendants of the Circuit and General District Courts.	481,754	524,467
	<b>Total General Fund Program</b>	<b>\$4,274,717</b>	<b>\$4,324,885</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Personnel Services</b>	\$3,450,821	\$3,460,765	\$3,524,863	\$3,568,835	\$3,701,591
<b>Operating</b>	577,816	583,768	705,145	704,690	623,294
<b>Total General Fund Expenditures</b>	<b>\$4,028,637</b>	<b>\$4,044,533</b>	<b>\$4,231,200</b>	<b>\$4,274,717</b>	<b>\$4,324,885</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$579,204	\$775,541	\$1,395,616	\$935,308	\$885,308
Capital Improvement Plan	-	-	250,000	250,000	-
<b>Total Non-General Fund Expenditures</b>	<b>\$579,204</b>	<b>\$775,541</b>	<b>\$1,645,616</b>	<b>\$1,185,308</b>	<b>\$885,308</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Total General Fund Staffing	60.50	60.50	60.50	60.50	60.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Circuit Court

- The Clerk's Office implemented the fileless system for all cases filed in 2011.
- The Clerk offered Officer of the Court remote access (OCRA) for offsite use for Judges, attorneys and various agencies.
- Wills were added to Secure Remote Access to the land records.
- The Clerk's office processed 9, 237 criminal cases; 4,679 Law cases; 789 wills;
- 25, 842 judgments/admin liens/notices; recorded 22, 234 deeds; 139 financing statements; 1,110 fictitious names; issued 1,755 marriage licenses; qualified 810 notaries and issues 693 concealed handgun permits.

### Richmond Adult Drug Treatment Court

- The Richmond Adult Drug Treatment Court has enhanced and expanded the supervision and recovery support services for offenders seeking recovery from substance use disorders and substance use with co-occurring mental health disorders. The enhancement of services was made available through grant funds from The Bureau of Justice and Substance Abuse and Mental Health Services Administration.
- Collaborated with RBHA to provide onsite psychiatric services for completing evaluations and delivering counseling services to participants with co-occurring disorders.
- Provided treatment for opiate dependence through use of Suboxone and Methadone.
- Richmond Adult Drug Treatment Court successfully opened its first Recovery House in January 2011.
- Upheld the City's crime reduction policies, promoted abstinence, and helped offenders develop a crime-free lifestyle.



## 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.

The mission of the 13<sup>th</sup> Judicial District Court Services Unit (CSU) 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 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.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*There were no amendments to this agency.*

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

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The budget maintains funding for rent related expenses for the Court Services Unit located at Southside Plaza.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
Court Functions	Hear and adjudicate all matters before the Court.	\$163,770	\$139,892
Probation Services (CSU)	Provide intake and juvenile probation & parole.	213,621	219,021
Dispute Resolution/ Mediation	Conduct mediation sessions in all custody, visitation, and support matters and provide other specialized mediation services as requested (truancy, child dependency, etc.).	95,807	96,059
	<b>Total General Fund Program</b>	<b>\$473,198</b>	<b>\$454,972</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$141,569	\$139,688	\$140,640	\$142,126	\$144,889
Operating	234,171	304,227	334,553	331,072	310,083
<b>Total General Fund Expenditures</b>	<b>\$375,740</b>	<b>\$443,915</b>	<b>\$475,193</b>	<b>\$473,198</b>	<b>\$454,972</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Capital Improvement Plan	\$150,000	-	-	-	\$400,000
<b>Total Non-General Fund Expenditures</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Total General Fund Staffing	2.00	2.00	2.00	2.00	2.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

---

### **J&DR Court**

- 17,414 new cases filed and 41,508 hearings held.
- 8,279 juvenile cases expunged and 2,654 adult cases expunged.
- Implemented new web-based case management system provided by the state.
- Continued participation and leadership in various judicial administration improvement collaborative efforts such as the Millennium Team, Juvenile Justice Collaborative, and Juvenile Drug Treatment Court.
- Adopted a new order for use in domestic violence cases and docket 60-day review hearings for some defendants placed on supervised probation with local adult community corrections.

### **13<sup>th</sup> District Court Service Unit**

- 100% certification achieved in audit of the 13th District Court Service Unit by the Virginia Department of Juvenile Justice.
- JABG (Juvenile Accountability Block Grant) Systems Change Grant – working with the University of Cincinnati-Center for Criminal Justice Research via this grant, continued implementation of evidence based practices in juvenile justice service delivery.
- With Richmond Police Department, simplified the procedures for law enforcement for conducting after-hours juvenile intakes by consolidating processing to police headquarters; this coordination involves communication between local law enforcement and Department of Juvenile Justice intake officers on duty 24/7.
- Celebrated eighth year as state JDAI (Juvenile Detention Alternatives Initiative) site. JDAI seeks to safely limit the use of pre-adjudicatory secure detention by identifying and developing appropriate graduated, non-secure alternatives to juvenile detention and promoting their consistent, fair use and by eliminating any unnecessary delay in processing delinquency cases from the time of initial contact with the youth to final resolution of the case.

### **J&DR Court Dispute Resolution Office**

- Total mediations held – 634; overall agreement rate – 71%
  - Custody/Visitation/Support cases – 512 mediated, 339 agreements
  - Child Dependency (Foster Care) cases – 3 mediated, 2 agreements
  - Truancy cases – 110 mediated, 105 agreements
  - Other cases – 9 mediated, 7 agreements

## MISSION STATEMENT

---

The mission of the Police Department is to recognize that citizen involvement is the cornerstone of community policing. We dedicate ourselves to becoming part of the community by way of improved communication and access, mutual setting of goals and priorities, and a shared commitment to the crime prevention responsibility. We recognize and value the diverse and unique contributions made by both citizens and employees alike to the common goal of excellence in public safety.

## DEPARTMENT OVERVIEW

---

The Richmond Police Department is dedicated to its mission of reducing and preventing crime and criminal victimization. The department is committed to maintaining a timely response to emergency calls for service; maintaining a clearance rate for burglaries and all violent crimes that exceeds the national average and enhances the sense of safety and security in public spaces while insisting that offenders account for their crimes.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*This budget includes a 1% across-the-board reduction to the FY13 General Fund. This reduction was taken from personnel costs associated with vacant positions and various operating budget lines.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. As a part of the Focus Area 7-Well-Managed Government Initiative one Office Support Specialist II & one Police Captain FTE were transferred to the Department of Human Resources. These positions have been reallocated to Employee Relations Investigators. One Program Manager FTE was transferred to Fire and Emergency Services and has been reallocated to a Project Management Analyst for Human Resources Liaison. Technical adjustments to eliminate one Police Lieutenant, one Police Sergeant and one Administrative Program Support Assistant from the personnel compliment for FY12. These positions were unfunded in FY12.

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding for postage and vehicle debt cost.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Administration Services</b>	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.	\$17,169,511	\$17,080,883
<b>Office of Professional Integrity</b>	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.	4,042,014	1,880,479
<b>Office of the Chief of Police</b>	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.	1,688,356	1,847,612
<b>Support Services</b>	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 Mounted, Traffic and K-9 units.	17,238,280	18,531,230
<b>Areas I</b>	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.	21,269,977	19,875,889

Program	Services	FY 2013 Approved	FY 2013 Adopted
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.	20,336,494	19,508,901
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.	2,772,315	3,772,898
<b>Total General Fund Program</b>		<b>\$84,516,947</b>	<b>\$82,497,892</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$69,602,265	\$71,168,737	\$73,918,838	\$75,605,796	\$73,627,110
Operating	9,780,584	7,360,465	8,924,703	8,911,151	8,870,782
<b>Total General Fund Expenditures</b>	<b>\$79,382,849</b>	<b>\$78,529,202</b>	<b>\$82,843,541</b>	<b>\$84,516,947</b>	<b>\$82,497,892</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$9,800,572	\$8,391,065	\$10,011,400	\$9,946,000	\$9,791,000
Capital Improvement Plan	-	-	500,000	1,000,000	500,000
<b>Total Non-General Fund Expenditures</b>	<b>\$9,800,572</b>	<b>\$8,391,065</b>	<b>\$10,511,400</b>	<b>\$10,946,000</b>	<b>\$10,291,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>915.50</b>	<b>914.50</b>	<b>*927.50</b>	<b>*927.50</b>	<b>921.50</b>

*See Personnel Complement section for detailed information.*

*\*22 FTE's transferred to General Fund from the Division of Emergency Communications. 9 FTE's for Truancy transitioned to the Department of Justice Services.*

## AGENCY ACCOMPLISHMENTS

- The City achieved a 5% reduction in total violent crime in 2011 from 2010
- The City achieved a 10% reduction in homicides, reducing homicides from 41 back down to the 30s (a total of 37)
- The City achieved a 14% reduction in business robbery, 7% reduction in individual robbery, and 3% reduction in aggravated assaults
- The Department coordinated a highly successful initiative as part of the Mayor's Eastview Initiative and helped reduced violent crime in the Mosby and Whitcomb neighborhoods by 22% for the period of the initiative compared to the same time frame in 2010
- The Department conducted 30 Rapid Engagements of Support in the Event of Trauma (R.E.S.E.T.) as a result of homicides and other traumatic incidents affecting neighborhoods

## 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 operates and secures the Richmond City Jail and all courthouses in the City. The Office maintains compliance with state and local laws and ordinances through accreditation with the Virginia Law Enforcement Professional Standards Commission.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*There were no amendments for this agency.*

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. Funding for \$600,000 is removed for 7 Home Electronic Monitoring FTE's and transferred to the Department of Justice.

**Operating:** The budget also includes additional funding for vehicle debt cost.

## GENERAL FUND PROGRAM BUDGETS

---

Program	Services	FY 2013 Approved	FY 2013 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.	\$3,003,178	\$3,135,658
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.	4,652,858	4,824,284



Program	Services	FY 2013 Approved	FY 2013 Adopted
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 focuses on the safety and security of all who enter, and work in the Jail.	3,347,036	3,400,744
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.	20,515,918	19,553,241
	<b>Total General Fund Program</b>	<b>\$31,518,990</b>	<b>\$30,913,927</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$23,866,645	\$24,379,269	\$24,874,846	\$25,259,291	\$24,555,702
Operating	5,626,270	5,811,853	6,254,303	6,259,699	6,358,225
<b>Total General Fund Expenditures</b>	<b>\$29,492,915</b>	<b>\$30,191,122</b>	<b>\$31,129,149</b>	<b>\$31,518,990</b>	<b>\$30,913,927</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Special Fund	\$34,243	\$418,956	\$945,265	\$430,265	\$430,265
Capital Improvement Plan	2,250,000	8,250,000	29,250,000	46,000,000	45,300,000
<b>Total Non-General Fund Expenditures</b>	<b>\$2,284,243</b>	<b>\$8,668,956</b>	<b>\$30,195,265</b>	<b>\$46,430,265</b>	<b>\$45,730,265</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total General Fund Staffing</b>	<b>466.00</b>	<b>466.00</b>	<b>*473.00</b>	<b>*473.00</b>	<b>**466.00</b>

See Personnel Complement section for detailed information.

\*7FTE's to expand the Home Electronic Monitoring Program

\*\*7FTE's transferred to the Department of Justice

## AGENCY ACCOMPLISHMENTS

---

- Contracted with a full-service Medical Care provider, Correct Care Solutions (CCS), to administer health care services to Jail residents
- Assisted the City Administration in securing a jail construction contract for the new Justice Center
- Established a Home Electron Monitoring (HEM) program as part of the City's *Alternative to Incarceration* initiative.
- Completed the year with a budget surplus which allowed us to provide our employees with a one-time, \$1,000 bonus
- Passed all major inspections and audits:
  - DOC Life, Health, and Safety Inspection – 100%
  - LIDS Audit – Excellent Rating

## 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 \$343.2 million in budget appropriations during the five years. Of that amount, \$112.5 million is included in fiscal year 2013.

The major CIP projects driving this funding level are five (5) projects that are consuming fifty-eight (58%) of the total appropriations in the first year of the CIP – the new Justice Center and the four new schools. These five projects will be in design and construction during the next four years (2013-2016); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these five project consume forty-one (41%) 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 transportation infrastructure with \$56.7 million and buildings and central systems funded with an additional \$28.1 million. Culture and Recreation projects, which consist primarily of parks, Landmark Theatre, and libraries, are another \$35.9 million. Finally, other Public Safety projects, including the replacement of the 800Mhz radio communications system are funded at \$31.4 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 2013 budget was on improving the City's well-managed government practices. One of the identified areas was a review of the City's debt management policies, last updated in 1991. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revised policies:

- The amount of debt service will not exceed ten percent (10%) of the total budgeted expenditures.
- The City will not incur general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values.
- 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 review, a number of changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies.

The proposed debt utilized in funding the FY 2013 – FY 2017 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. Non-general fund debt, which is typically issued for utilities projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.

**Transfer from General Fund** – Direct cash contribution to the CIP from the General Fund.

**Grants** – Primarily consist of Federal Enhancement Grants for specific projects, and other contributions from private sources.

**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.

**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.

**Congestion Mitigation and Air Quality Improvement Program (CMAQ)** – Federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan planning organization or MPO.

**Pay-as-you-go-Funds (Cash)** – Revenue 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.

**Department Priority** – Identifies the departmental priority level for the project as compared to the department’s other capital improvement program projects. This detail is primarily utilized during the budget deliberation and recommendation process to ensure alignment of key administrative and departmental priorities with capacity to fund projects.

**Fund** – Identifies the fund supporting the project, such as the general fund or the water utility fund.

**Project (#) 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 2013 Proposed** – Indicates the proposed amounts for the project. Amounts listed in FY 2014 – FY 2017 are planned amounts for the project in the upcoming years.
- **FY 2012 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 January 31, 2012.

- 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 proposed funding.
- FY 2013 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 2012 budget year or in the out-years of the five-year CIP.

## **OPERATING IMPACT OF MAJOR CIP PROJECTS**

---

The imminent impact of a capital improvement program project on the operating budget is a key factor in considering the inclusion of a project in the five-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.



## FY 2013 - FY 2017 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Adopted FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
Bonds	156,441,198	168,158,500	98,697,751	127,092,009	111,415,827	661,805,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Pay-as-you-go Sources	19,934,200	24,516,000	55,058,000	26,712,000	23,420,000	149,640,200
Other	5,224,224	5,510,000	7,242,000	3,506,000	3,030,000	24,512,224
<b>Total: All Funds</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## FY 2013 - FY 2017 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Adopted FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
General Obligation Bonds	103,255,198	83,051,500	16,340,751	39,439,009	35,663,827	277,750,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Transfers from General Fund	400,000	-	-	-	-	400,000
Other Pay-as-you-go Sources	5,719,200	1,000,000	30,900,000	1,000,000	1,200,000	39,819,200
Federal & State Transportation Funds	2,582,000	2,151,000	3,948,000	-	-	8,681,000
Other	570,224	-	-	-	-	570,224
<b>Total - General Fund Capital Funding</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
Non-General Fund Sources of Funds	Adopted FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
Utility Revenue Bonds	53,186,000	85,107,000	82,357,000	87,653,000	75,752,000	384,055,000
Virginia Resource Authority Funds	2,072,000	3,359,000	3,294,000	3,506,000	3,030,000	15,261,000
Pay-as-you-go Cash Funding	13,815,000	23,516,000	24,158,000	25,712,000	22,220,000	109,421,000
<b>Total - Non-General Fund Capital Funding</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: All Capital Funding</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2013 - FY 2017 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Adopted FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	103,255,198	83,051,500	16,340,751	39,439,009	35,663,827	277,750,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
<b>Subtotal: Bonds</b>	<b>103,255,198</b>	<b>87,051,500</b>	<b>20,340,751</b>	<b>43,439,009</b>	<b>39,663,827</b>	<b>293,750,285</b>
<b>Other Pay-as-you-go Sources</b>						
Transfers from the General Fund	400,000	-	-	-	-	400,000
Grants	519,200	-	-	-	-	519,200
Special Revenue Funds	200,000	-	200,000	-	200,000	600,000
New Justice Center Reimbursement	-	-	29,700,000	-	-	29,700,000
Pay-as-you-go Funds Cash	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>6,119,200</b>	<b>1,000,000</b>	<b>30,900,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>40,219,200</b>
<b>Federal &amp; State Transportation Funds</b>						
Regional Surface Transportation Funds (RSTP)	1,000,000	2,151,000	3,948,000	-	-	7,099,000
CMAQ	1,582,000	-	-	-	-	1,582,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>2,582,000</b>	<b>2,151,000</b>	<b>3,948,000</b>	<b>-</b>	<b>-</b>	<b>8,681,000</b>
<b>Other Funding Sources – Prior Appropriations</b>						
New Courts Facility	104,678	-	-	-	-	104,678
Martin Agency Subsurface	25,000	-	-	-	-	25,000
Hayden Avenue & Ritter Street Improvements	78,579	-	-	-	-	78,579
Libbie Hill Park Slope Repairs	8,358	-	-	-	-	8,358
Percent for the Arts (Marina Art)	60,000	-	-	-	-	60,000
Traffic Direction Conversion	293,609	-	-	-	-	293,609
<b>Total Prior Appropriations</b>	<b>570,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>570,224</b>
<b>Total: General Fund Capital Funding</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
<b>Non-General Fund</b>						
Non-General Fund Supported Sources	Adopted FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
Utility Revenue Bonds	53,186,000	85,107,000	82,357,000	87,653,000	75,752,000	384,055,000
Virginia Resource Authority (VRA) funds	2,072,000	3,359,000	3,294,000	3,506,000	3,030,000	15,261,000
Pay-as-you-go Funds (Cash)	13,815,000	23,516,000	24,158,000	25,712,000	22,220,000	109,421,000
<b>Total: Non-General Fund Capital Funding</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: All Capital Funding</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## Capital Improvement Program: FY 2013 Uses of Funds

Project Title	Page	Adopted FY 2013
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall Emergency Generator/Electrical Upgrades	7-17	500,000
City Hall Major Building Electrical Upgrades	7-18	500,000
City Hall Renovation Project	7-19	250,000
City Hall Replacement of Boilers & Systems	7-20	200,000
City Stadium Restoration	7-21	400,000
Coliseum Restoration	7-22	400,000
Conserve Energy & Improve Sustainability	7-23	-
Customer Relationship Management CRM Program	7-24	1,013,039
Finance ERP System	7-25	1,227,171
John Marshall Court Building	7-26	250,000
Major Buildings Renovations	7-27	1,000,000
Police Impound/Tow Lot	7-28	-
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>5,740,210</b>
<b>Culture &amp; Recreation</b>		
Abner Clay Park	7-29	100,000
Ann Hardy Park Family Life Center	7-30	350,000
Armstrong Playground Restoration	7-31	68,500
Bainbridge Teen Center	7-32	50,000
Cannon Creek Gateway Improvements	7-33	542,000
Cemetery Improvements	7-34	-
Church Hill Youth Development Center	7-35	-
Community Schools, Parks, and Libraries	7-36	1,000,000
Hickory Hill Community Center	7-37	300,000
Historic Fulton Community Memorial Park	7-38	50,000
Landmark Theatre	7-39	-
Library Retrofit	7-40	1,000,000
Major Parks Renovations	7-41	250,000
Monroe Park	7-42	-
Neighborhood Park Renovations	7-43	550,000
Parks and Recreation Building Maintenance	7-44	250,000
Swimming Pools Projects	7-45	250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>4,760,500</b>
<b>Economic &amp; Community Development</b>		
Boulevard Development Preparation Project	7-46	3,375,000
Corridor/Gateway Blight Abatement	7-47	200,000
Demolition & Blight Abatement	7-48	400,000
Dove Street Redevelopment	7-49	-
East End Vacant/Blighted Property Improvements	7-50	100,000
Eastview Initiative	7-51	450,000
Franklin Street Streetscape	7-52	1,250,000
Main Street Station Multi-Modal	7-53	879,346
Neighborhoods in Bloom	7-54	100,000
Nine Mile Corridor Acquisition and Rehabilitation	7-55	150,000
Public Housing Transformation	7-56	-

## Capital Improvement Program: FY 2013 Uses of Funds

Project Title	Page	Adopted FY 2013
Riverfront Plan Implementation	7-57	962,500
Shockoe Revitalization Plan Implementation	7-58	2,100,000
Swansboro Property Acquisition and Improvements	7-59	200,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>10,166,846</b>
<b>Education</b>		
High School Athletic Facilities	7-60	282,000
School CIP Planning & Const.	7-61	20,412,757
School Capital Maintenance	7-62	500,000
Schools ADA Compliance	7-63	1,500,000
Technology/Vocational School Improvements	7-64	(1,100,000)
<b>Subtotal: Education</b>		<b>21,594,757</b>
<b>Public Safety</b>		
800 MHz	7-65	-
City Jail	7-66	300,000
New City Justice Center	7-67	45,000,000
Fire Station Renovations	7-68	500,000
Juvenile Detention Center	7-69	400,000
Oliver Hill Courts Building	7-70	400,000
Police Firing Range/Caroline Co.	7-71	500,000
RAA Buildings and Property Improvements	7-72	50,000
Replacement of Fire Station 17	7-73	500,000
<b>Subtotal: Public Safety</b>		<b>47,650,000</b>
<b>Transportation</b>		
2015 Road World Cycling Championship	7-74	1,000,000
2 <sup>nd</sup> Street Connector Road	7-75	385,000
Bellemeade Area Sidewalks, Street and Drainage Improvements	7-76	100,000
Bicycle Connector	7-77	130,000
Bike Lane Installations	7-78	126,500
Bike Lanes (Sharrows)	7-79	250,000
Bike Parking Racks	7-80	25,000
Brookland Park Boulevard Streetscape	7-81	150,000
Canal Walk – Reynolds to 10 <sup>th</sup> Street	7-82	1,793,609
Council District Project	7-83	-
Deepwater Terminal Road to Goodes Street	7-84	-
East Broad Street Gateway - Broad Street & Historic Slave Burial Ground	7-85	635,000
Fan Lighting Expansion	7-86	350,000
Forest Hill Avenue: Hathaway Road to East Junction (VDOT)	7-87	500,000
Fulton Area Commercial Corridor Improvements	7-88	75,000
German School Road: Glenway to Warwick Road (VDOT)	7-89	30,000
Grove, Libbie, and Paterson Public Improvements	7-90	375,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	7-91	2,082,000
Major Bridge Improvements	7-92	1,000,000
Manchester Area Traffic Circulation Improvements	7-93	40,000
Matching Funds for Federal Grants	7-94	(127,000)
Midlothian Turnpike: Belt Blvd to Chippenham Pkwy (VDOT)	7-95	300,000
Patterson Avenue Improvements 6300-6800 Blocks	7-96	100,000
Princeton Creek	7-97	225,000
Riverside Drive Guardrail	7-98	300,000

## Capital Improvement Program: FY 2013 Uses of Funds

Project Title	Page	Adopted FY 2013
RMA Plaza Joint Improvements	7-99	850,000
Sidewalk Projects	7-100	750,000
Street Lighting: General	7-101	300,000
Street, Sidewalks & Alley Improvements	7-102	250,000
Traffic Calming	7-103	200,000
Traffic Control Installation	7-104	200,000
Traffic Direction Conversions	7-105	-
Transportation Projects	7-106	5,008,000
Virginia Capital Trail	7-107	11,200
<b>Subtotal: Transportation</b>		<b>17,414,309</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Fleet Replacement	7-108	5,000,000
Replace Parking Equipment	7-109	200,000
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>5,200,000</b>
<b>Total: General Fund</b>		<b>112,526,622</b>

<b>Non-General Fund</b>		
<b>Gas Utility</b>		
Gas Utility New Business	7-110	11,636,000
System Replacement	7-111	20,229,000
<b>Subtotal: Gas Utility</b>		<b>31,865,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	7-112	3,500,000
<b>Subtotal: Stormwater Utility</b>		<b>3,500,000</b>
<b>Wastewater Utility</b>		
City of Richmond Floodwall	7-113	266,000
Sanitary Sewers	7-114	15,112,000
Wastewater Treatment	7-115	-
<b>Subtotal: Wastewater Utility</b>		<b>15,378,000</b>
<b>Water Utility</b>		
Distribution System Improvements	7-116	11,987,000
Major Plant & Pumping Improvements	7-117	1,837,000
Transmission Main Improvements	7-118	4,506,000
<b>Subtotal: Water Utility</b>		<b>18,330,000</b>
<b>Total: Non-General Fund</b>		<b>69,073,000</b>
<b>Grand Total: Capital Improvement</b>		<b>181,599,622</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2013 - FY 2017 Adopted Capital Improvement Program

Project Title	Page	Originally Planned FY 2013	Adopted FY 2013	Planned				TOTAL
				FY2014	FY2015	FY2016	FY 2017	
<b>General Fund Capital</b>								
<b>City Facility Maintenance &amp; Improvements</b>								
City Hall Emergency Generator/Electrical Upgrades	7-17	500,000	500,000	500,000	-	-	-	1,000,000
City Hall Major Building Electrical Upgrades	7-18	-	500,000	-	-	-	-	500,000
City Hall Renovation Project	7-19	-	250,000	-	-	-	-	250,000
City Hall Replacement of Boilers & Systems	7-20	200,000	200,000	-	-	-	-	200,000
City Stadium Restoration	7-21	-	400,000	-	-	-	-	400,000
Coliseum Restoration	7-22	400,000	400,000	400,000	400,000	-	-	1,200,000
Conserve Energy & Improve Sustainability	7-23	-	-	-	-	1,000,000	1,000,000	2,000,000
Customer Relationship Management CRM Program	7-24	-	1,013,039	1,305,311	-	-	-	2,318,350
Finance ERP System	7-25	1,227,171	1,227,171	-	-	-	-	1,227,171
John Marshall Court Building	7-26	250,000	250,000	300,000	-	-	-	550,000
Major Buildings Renovations	7-27	2,000,000	1,000,000	1,000,000	2,000,000	5,650,000	5,725,000	15,375,000
Police Impound/Tow Lot	7-28	-	-	-	-	786,000	2,290,780	3,076,780
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>4,577,171</b>	<b>5,740,210</b>	<b>3,505,311</b>	<b>2,400,000</b>	<b>7,436,000</b>	<b>9,015,780</b>	<b>28,097,301</b>
<b>Culture &amp; Recreation</b>								
Abner Clay Park	7-29	-	100,000	100,000	100,000	-	-	300,000
Ann Hardy Park Family Life Center	7-30	-	350,000	450,000	550,000	-	-	1,350,000
Armstrong Playground Restoration	7-31	-	68,500	335,000	-	-	-	403,500
Bainbridge Teen Center	7-32	-	50,000	-	-	-	-	50,000
Cannon Creek Gateway Improvements	7-33	542,000	542,000	-	-	-	-	542,000
Cemetery Improvements	7-34	-	-	-	-	125,000	-	125,000
Church Hill Youth Development Center	7-35	200,000	-	-	-	-	200,000	200,000
Community Schools/Parks/ Libraries	7-36	1,000,000	1,000,000	1,000,000	1,000,000	800,000	-	3,800,000
Hickory Hill Community Center	7-37	-	300,000	200,000	-	-	-	500,000
Historic Fulton Community Memorial Park	7-38	-	50,000	-	-	-	-	50,000
Landmark Theatre	7-39	-	-	14,000,000	-	-	-	14,000,000
Library Retrofit	7-40	1,000,000	1,000,000	1,000,000	1,200,000	-	591,719	3,791,719
Major Parks Renovations	7-41	250,000	250,000	500,000	500,000	1,100,000	1,150,000	3,500,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2013 - FY 2017 Adopted Capital Improvement Program

Project Title	Page	Originally Planned FY 2013	Adopted FY 2013	Planned				TOTAL
				FY2014	FY2015	FY2016	FY 2017	
Monroe Park	7-42	435,000	-	435,000	1,235,000	-	-	1,670,000
Neighborhood Park Renovations	7-43	550,000	550,000	250,000	500,000	750,000	750,000	2,800,000
Parks and Recreation Building Maintenance	7-44	250,000	250,000	250,000	250,000	375,000	350,000	1,475,000
Swimming Pools Projects	7-45	250,000	250,000	250,000	250,000	250,000	350,000	1,350,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>4,477,000</b>	<b>4,760,500</b>	<b>18,770,000</b>	<b>5,585,000</b>	<b>3,400,000</b>	<b>3,391,719</b>	<b>35,907,219</b>
<b>Economic &amp; Community Development</b>								
Boulevard Development Preparation Project	7-46	-	3,375,000	-	-	-	-	3,375,000
Corridor/Gateway Blight Abatement	7-47	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Demolition & Blight Abatement	7-48	400,000	400,000	-	-	-	-	400,000
Dove Street Redevelopment	7-49	1,500,000	-	-	-	-	-	-
East End Vacant/Blighted Property Improvements	7-50	-	100,000	-	-	-	-	100,000
Eastview Initiative	7-51	450,000	450,000	-	-	-	-	450,000
Franklin Street Streetscape	7-52	-	1,250,000	1,250,000	-	-	-	2,500,000
Main Street Station Multi-Modal	7-53	479,346	879,346	-	-	-	-	879,346
Neighborhoods in Bloom	7-54	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Nine Mile Corridor Acquisition and Rehabilitation	7-55	-	150,000	-	-	-	-	150,000
Public Housing Transformation	7-56	-	-	2,500,000	-	2,500,000	-	5,000,000
Riverfront Plan Implementation	7-57	-	962,500	4,037,500	-	-	-	5,000,000
Shockoe Revitalization Plan Implementation	7-58	-	2,100,000	-	-	-	-	2,100,000
Swansboro Property Acquisition and Improvements	7-59	-	200,000	-	-	-	-	200,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>3,129,346</b>	<b>10,166,846</b>	<b>8,087,500</b>	<b>300,000</b>	<b>2,800,000</b>	<b>300,000</b>	<b>21,654,346</b>
<b>Education</b>								
High School Athletic Facilities	7-60	-	282,000	-	-	-	-	282,000
School CIP Planning & Const.	7-61	18,559,181	20,412,757	21,336,361	17,274,423	5,951,681	-	64,975,222
School Maintenance	7-62	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Schools ADA Compliance	7-63	1,500,000	1,500,000	-	2,700,000	-	-	4,200,000
Technology/Vocational School Improvements	7-64	-	(1,100,000)	-	1,100,000	-	-	-
<b>Subtotal: Education</b>		<b>20,559,181</b>	<b>21,594,757</b>	<b>21,836,361</b>	<b>21,574,423</b>	<b>6,451,681</b>	<b>500,000</b>	<b>71,957,222</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2013 - FY 2017 Adopted Capital Improvement Program

Project Title	Page	Originally Planned FY 2013	Adopted FY 2013	Planned				TOTAL
				FY2014	FY2015	FY2016	FY 2017	
<b>Public Safety</b>								
800 MHz	7-65	-	-	-	-	9,500,000	12,650,000	22,150,000
City Jail	7-66	-	300,000	300,000	-	-	-	600,000
New City Justice Center	7-67	46,000,000	45,000,000	19,500,000	7,500,000	-	-	72,000,000
Fire Station Renovations	7-68	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Juvenile Detention Center	7-69	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Oliver Hill Courts Building	7-70	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Police Firing Range/Caroline Co.	7-71	1,000,000	500,000	500,000	-	-	-	1,000,000
RAA Buildings and Property Improvements	7-72	50,000	50,000	250,000	300,000	-	-	600,000
Replacement of Fire Station 17	7-73	300,000	500,000	-	-	-	-	500,000
<b>Subtotal: Public Safety</b>		<b>47,850,000</b>	<b>47,650,000</b>	<b>21,850,000</b>	<b>9,100,000</b>	<b>10,800,000</b>	<b>13,950,000</b>	<b>103,350,000</b>
<b>Transportation</b>								
2015 Road World Cycling Championship	7-74	-	1,000,000	970,000	-	-	-	1,970,000
2 <sup>nd</sup> Street Connector Road	7-75	-	385,000	106,328	106,328	106,328	106,328	810,312
Bellemeade Area Sidewalks, Streets and Drainage Improvements	7-76	-	100,000	-	-	-	-	100,000
Bicycle Connector	7-77	-	130,000	-	-	-	-	130,000
Bike Lane Installations	7-78	-	126,500	-	-	-	-	126,500
Bike Lanes (Sharrows)	7-79	250,000	250,000	100,000	100,000	100,000	-	550,000
Bike Parking Racks	7-80	-	25,000	25,000	25,000	25,000	25,000	125,000
Brookland Park Boulevard Streetscape	7-81	-	150,000	-	-	-	-	150,000
Canal Walk – Reynolds to 10 <sup>th</sup> Street	7-82	-	1,793,609	-	-	-	-	1,793,609
Council District Project	7-83	-	-	-	-	1,000,000	2,000,000	3,000,000
Deepwater Terminal Road to Goodes Street	7-84	-	-	250,000	-	1,750,000	-	2,000,000
East Broad Street Gateway - Broad Street & Historic Slave Burial Ground	7-85	-	635,000	-	-	-	-	635,000
Fan Lighting Expansion	7-86	-	350,000	250,000	350,000	-	-	950,000
Forest Hill Avenue: Hathaway Road to East Junction (VDOT)	7-87	-	500,000	-	-	-	-	500,000
Fulton Area Commercial Corridor Improvements	7-88	-	75,000	-	-	-	-	75,000



# Capital Improvement Program

## Sources and Uses Overview

### FY 2013 - FY 2017 Adopted Capital Improvement Program

Project Title	Page	Originally Planned FY 2013	Adopted FY 2013	Planned				TOTAL
				FY2014	FY2015	FY2016	FY 2017	
German School Road: Glenway to Warwick Road (VDOT)	7-89	-	30,000	-	-	-	-	30,000
Grove, Libbie, and Patterson Corridor Public Improvements	7-90	-	375,000	-	-	-	-	375,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	7-91	1,000,000	2,082,000	2,152,000	3,948,000	-	-	8,182,000
Major Bridge Improvements	7-92	1,000,000	1,000,000	750,000	1,000,000	750,000	1,155,000	4,655,000
Manchester Area Traffic Circulation Improvements	7-93	-	40,000	-	-	-	-	40,000
Matching Funds For Federal Grant	7-94	-	(127,000)	-	-	70,000	70,000	13,000
Midlothian Turnpike: Belt Blvd to Chippenham Pkwy (VDOT)	7-95	100,000	300,000	-	-	-	-	300,000
Patterson Avenue Improvements 6300-6800 Blocks	7-96	-	100,000	-	-	-	-	100,000
Princeton Creek	7-97	-	225,000	-	-	-	-	225,000
Riverside Drive Guardrail	7-98	-	300,000	-	-	-	-	300,000
RMA Plaza Joint Improvements	7-99	-	850,000	-	-	-	-	850,000
Sidewalk Projects		750,000	750,000	650,000	600,000	850,000	800,000	3,650,000
Street Lighting/General	7-101	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street, Sidewalks & Alley Improvements (Emergency Repairs)	7-102	200,000	250,000	200,000	200,000	200,000	450,000	1,300,000
Traffic Calming	7-103	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installation	7-104	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
Traffic Direction Conversions	7-105	1,500,000	-	-	-	-	-	-
Transportation Projects	7-106	4,050,000	5,008,000	5,000,000	4,000,000	3,000,000	3,000,000	20,008,000
Virginia Capital Trail	7-107	-	11,200	-	-	-	-	11,200
<b>Subtotal: Transportation</b>		<b>9,550,000</b>	<b>17,414,309</b>	<b>11,153,328</b>	<b>11,029,328</b>	<b>8,551,328</b>	<b>8,506,328</b>	<b>56,654,621</b>
<b>City Equipment &amp; Other Infrastructure Investments</b>								
Fleet Replacement	7-108	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Replace Parking Equipment	7-109	200,000	200,000	-	200,000	-	200,000	600,000
<b>Total City Equipment &amp; Other Investments</b>		<b>5,200,000</b>	<b>5,200,000</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>25,600,000</b>
<b>Total General Fund Capital</b>		<b>95,342,698</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2013 - FY 2017 Adopted Capital Improvement Program

Project Title	Page	Originally Planned FY 2013	Adopted FY 2013	Planned				TOTAL
				FY2014	FY2015	FY2016	FY 2017	
<b>Non-General Fund Capital</b>								
<b>Gas Utility</b>								
Gas Utility New Business	7-110	10,309,000	11,636,000	9,444,000	15,270,000	14,716,000	13,495,000	64,561,000
System Replacement	7-111	19,581,000	20,229,000	21,042,000	21,540,000	21,636,000	22,330,000	106,777,000
<b>Subtotal: Gas Utility</b>		<b>29,890,000</b>	<b>31,865,000</b>	<b>30,486,000</b>	<b>36,810,000</b>	<b>36,352,000</b>	<b>35,825,000</b>	<b>171,338,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	7-112	3,500,000	3,500,000	27,558,000	15,285,000	16,613,000	17,000,000	79,956,000
<b>Subtotal: Stormwater</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>27,558,000</b>	<b>15,285,000</b>	<b>16,613,000</b>	<b>17,000,000</b>	<b>79,956,000</b>
<b>Wastewater Utility</b>								
City of Richmond Floodwall	7-113	266,000	266,000	1,950,000	-	-	-	2,216,000
Sanitary Sewers	7-114	15,112,000	15,112,000	15,344,000	15,700,000	20,242,000	16,424,000	82,822,000
Wastewater Treatment	7-115	12,161,000	-	12,395,000	16,834,000	6,460,000	9,971,000	45,660,000
<b>Subtotal: Wastewater</b>		<b>27,539,000</b>	<b>15,378,000</b>	<b>29,689,000</b>	<b>32,534,000</b>	<b>26,702,000</b>	<b>26,395,000</b>	<b>130,698,000</b>
<b>Water Utility</b>								
Distribution System Improvements	7-116	9,664,000	11,987,000	10,580,000	11,366,000	11,082,000	11,460,000	56,475,000
Major Plant & Pumping Improvements	7-117	32,916,000	1,837,000	12,369,000	7,114,000	17,514,000	4,771,000	43,605,000
Transmission Main Improvements	7-118	6,437,000	4,506,000	1,300,000	6,700,000	8,608,000	5,551,000	26,665,000
<b>Subtotal: Water Utility</b>		<b>49,017,000</b>	<b>18,330,000</b>	<b>24,249,000</b>	<b>25,180,000</b>	<b>37,204,000</b>	<b>21,782,000</b>	<b>126,745,000</b>
<b>Total Non-General Fund Capital</b>		<b>109,946,000</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Total Capital Improvement Program</b>								
		<b>205,288,698</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## CITY HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:** 1

**FUND:** 040

**PROJECT #:** 230-8140

**DESCRIPTION & SCOPE:** This project replaces the existing electrical systems, and installs and upgrades the emergency lighting (egress lighting system) in City Hall. This project also includes improvements to the S-buss, panels, gears, and other electrical systems in the building.



**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 2011, fifty percent of the Standby (Emergency) Electrical Power (SEP) system has been replaced. The generator and switch gear were installed in 2008 through 2011. The adopted and future allocations will fund the continued replacement and upgrade of the SEP distribution system.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	500,000	500,000	-	-	-	<b>1,000,000</b>
<b>FY 2012 ADOPTED</b>	500,000	500,000	500,000	-	-	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>1,655,000</b>
PRIOR YEAR FUNDING	655,000
PRIOR YEAR AVAILABLE	500,000
FY 2013 ADOPTED	500,000
FY 2014 – FY 2017 PLANNED	500,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY HALL MAJOR BUILDING ELECTRICAL UPGRADES

**CATEGORY:** CITY FACILITIES  
**FOCUS AREA:** WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8130



**DESCRIPTION & SCOPE:** This project enables critical maintenance to operational electrical systems at City Hall. Included in critical maintenance is the replacement of existing electrical panel boards on each floor of City Hall and the replacement of approximately 3,000 linear feet of main electrical buss duct.

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

**HISTORY & KEY MILESTONES:** Forty percent of the normal electrical system has been replaced. Continued funding is required to complete the project.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	1,000,000	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	500,000	-	-	(1,000,000)	-	<b>(500,000)</b>

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

<b>TOTAL PROJECT COST</b>	<b>7,060,000</b>
PRIOR YEAR FUNDING	3,560,000
PRIOR YEAR AVAILABLE	2,116,942
FY 2013 ADOPTED	500,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>3,000,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY HALL RENOVATION PROJECT

**CATEGORY:** CITY FACILITIES  
**FOCUS AREA:** WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8235



**DESCRIPTION & SCOPE:** This project will provide funds for the design and construction of temporary or “swing-space” to allow for the implementation of major building system upgrades in City Hall and allow the space planning/interior architecture of several floors of City Hall.

**PURPOSE:** To maintain the function and operational efficiency of City Hall by prolonging the useful life of the building and systems. Space utilization is a major concern and using the building 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 renovation project will be completed in four phases: Phase 1: Space study; Phase 2: Floor Plan Design; Phase 3: Construction Planning; and Phases 4: Construction.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	250,000	-	-	-	-	<b>250,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	250,000	-	-	-	-	<b>250,000</b>
<b>OPERATING IMPACT</b>	THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.						

<b>TOTAL PROJECT COST</b>	<b>5,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	250,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>4,500,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY HALL REPLACEMENT OF BOILERS AND SYSTEMS

CATEGORY: CITY FACILITIES

DEPARTMENT: PUBLIC WORKS

FOCUS AREA: WMG

DEPARTMENT PRIORITY: 1

LOCATION: CITYWIDE

FUND: 040

EST. COMPLETION DATE: FY 2020

PROJECT #: 230-8223

**DESCRIPTION & SCOPE:** This project provides improvements of and replacements to the City Hall Boiler and related systems. The specific scope of work includes steam piping and chill water system replacement, ensuring continued adequate heating and cooling of the building.



**PURPOSE:** To maintain the function and operational efficiency of City Hall, prolong the useful life of the building and systems, and ensure adequate heating and cooling of the building.

**HISTORY & KEY MILESTONES:** Prior appropriations for this project funded limited replacement of the steam piping and chill water systems. The FY 2013 adopted and future appropriations will fund additional pipe replacements.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
FY 2013 ADOPTED	N/A	200,000	-	-	-	-	200,000
FY 2012 ADOPTED	200,000	200,000	-	-	-	N/A	200,000
CHANGE	N/A	-	-	-	-	-	-

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

TOTAL PROJECT COST	1,096,000
PRIOR YEAR FUNDING	896,000
PRIOR YEAR AVAILABLE	777,475
FY 2013 ADOPTED	200,000
FY 2014 – FY 2017 PLANNED	-
REMAINING NEED	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

## CITY STADIUM RESTORATION AND IMPROVEMENTS

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** EG, UHICN

**LOCATION:** 5

**EST. COMPLETION DATE:** JULY 2013

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT

**DEPARTMENT PRIORITY:**

**FUND:** 040

**PROJECT #:** 230-8236



**DESCRIPTION & SCOPE:** This project will make improvements to City Stadium necessary to support an active confidential business attraction project. It is anticipated that these improvements would enhance the City of Richmond's opportunity to attract this renowned prospect. Proposed improvements include the development of a second field with lighting (\$325,000), improvements to the locker rooms (\$50,000), and other associated improvements needed (\$25,000).

**PURPOSE:** To improve a City-owned asset to attract a business prospect as well as attracting other associated activities.

**HISTORY & KEY MILESTONES:** The City Stadium project has not been previously funded. Any future allocations will be utilized for planning, design and site improvements.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	400,000	-	-	-	-	<b>400,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	<b>N/A</b>
<b>CHANGE</b>	N/A	400,000	-	-	-	-	<b>400,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>400,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	400,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## COLISEUM RESTORATION

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** 6

**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:** 1

**FUND:** 040

**PROJECT #:** 230-8103

**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. Funding for this project also ensures the continued presence of the Colonial Athletic Association tournament, as well as other revenue generating entertainment.

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

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	400,000	400,000	400,000	-	-	<b>1,200,000</b>
<b>FY 2012 ADOPTED</b>	425,000	400,000	400,000	400,000	-	N/A	<b>1,200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>30,000,000</b>
PRIOR YEAR FUNDING	4,036,882
PRIOR YEAR AVAILABLE	562,797
FY 2013 ADOPTED	400,000
FY 2014 – FY 2017 PLANNED	800,000
<b>REMAINING NEED</b>	<b>24,763,118</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## CONSERVE ENERGY & IMPROVE SUSTAINABILITY

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG, SNE

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 040

**PROJECT #:** NEW

**DESCRIPTION & SCOPE:** This project will create energy savings and improved sustainability through various projects. These projects include, but are not limited to, improved lighting systems, implementation of a building management automation system, complete energy efficiency and weatherization retrofits in existing facilities, and installation of energy efficient equipment in City buildings and facilities.



**PURPOSE:** To reduce the use of limited resources, address recommendations of the City's Green City Commission, improve the quality of life for residents, increase the health of the environment, and enhance economic development and job creation opportunities citywide.

**HISTORY & KEY MILESTONES:** This project is new to the Capital Improvement Program. However, through FY 2011, some building management automation systems have been implemented. Planned appropriations for this project will continue the automation efforts

as well as the conservation and sustainability projects listed above.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	1,000,000	1,000,000	<b>2,000,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	1,000,000	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	1,000,000	<b>1,000,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT AND REDUCTION IN USE OF LIMITED RESOURCES WILL RESULT IN OPERATIONAL COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>6,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>4,000,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CUSTOMER RELATIONSHIP MANAGEMENT (CRM) PROGRAM

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** JULY 2015

**DEPARTMENT:** INFORMATION TECHNOLOGY

**DEPARTMENT PRIORITY:**

**FUND:**

**PROJECT #:** 230-8237



**DESCRIPTION & SCOPE:** The proposed citizen relationship management (CRM) system will replace and/or integrate the City's (Citizens' Request System and SeeClickFix) with a modern Customer Relationship Management solution. The CRM Solution will establish a single door or portal for citizen inquiry via the Internet, improve the execution of customer requests internally across functional areas and allow for detailed analytics around requests, and provide an easily searchable database that provides citizens, call center staff, and others with detailed information about City services and activities.

**PURPOSE:** To modernize the City's citizen interaction systems and capabilities, and provide Tier 1 Customer Relationship Management capabilities.

**HISTORY & KEY MILESTONES:** The CRM will be implemented utilizing a phased approach. Phase 1 will begin at the end of FY2012 and include the departments of Finance, Public Utilities, Public Works, Social Services, and Planning & Development Review. Additional phases will be scoped and scheduled.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,013,039	1,305,311	-	-	-	<b>2,318,350</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	<b>N/A</b>
<b>CHANGE</b>	N/A	1,013,039	1,305,311	-	-	-	<b>2,318,350</b>

THE TOTAL PROJECT COST IS \$5,900,000, OF WHICH \$1,876,650 IS OPERATING DOLLARS AND \$1,500,000 WILL BE FUNDED BY PUBLIC UTILITIES CIP DOLLARS.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>2,318,350</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	1,013,039
FY 2014 – FY 2017 PLANNED	1,305,311
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	1,013,039
<b>TOTAL</b>	<b>1,013,039</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## FINANCE ERP SYSTEM

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** INFORMATION TECHNOLOGY

**FOCUS AREA:** WMG

**DEPARTMENT PRIORITY:**

**LOCATION:** CITYWIDE

**FUND:** 040

**EST. COMPLETION DATE:** OCTOBER 2012

**PROJECT #:** 230-8222

**DESCRIPTION & SCOPE:** The proposed enterprise resource planning (ERP) system will modernize and integrate the City's resource management systems, improve transparency, and enable better management and reporting. The scope of this solution shall include all City agencies and Richmond Public Schools.



**PURPOSE:** To modernize the City's payroll, personnel, financial, procurement, and inventory and asset management systems.

**HISTORY & KEY MILESTONES:** The ERP will be implemented utilizing a phased approach. The planned phases are as follows: Payroll System in January 2012; Financial & Budgeting Systems in July 2012; and Grants, Projects and Debt Management Systems in October 2012.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,227,171	-	-	-	-	<b>1,227,171</b>
<b>FY 2012 ADOPTED</b>	1,854,786	1,227,171	-	-	-	N/A	<b>1,227,171</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

THE CITY'S FY 2012 GENERAL FUND OPERATING BUDGET FUNDED \$3,033,070 AND AN ADDITIONAL \$1,576,124 IN FY 2013 IS APPROVED. ON-GOING MAINTENANCE COSTS WILL BE PARTIALLY OFFSET BY THE ELIMINATED MAINTENANCE COSTS FOR THE SYSTEMS THE ERP WILL REPLACE.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>5,081,957</b>
PRIOR YEAR FUNDING	3,854,786
PRIOR YEAR AVAILABLE	1,718,922
FY 2013 ADOPTED	1,227,171
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	1,227,171
<b>TOTAL</b>	<b>1,227,171</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## JOHN MARSHALL COURTS BUILDING

**CATEGORY:** CITY FACILITIES  
**FOCUS AREA:** WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2020

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8104



**DESCRIPTION & SCOPE:** This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the John Marshall Courts Building.

**PURPOSE:** To maintain the function and operational efficiency of the John Marshall Courts Building by prolonging the useful life of the building and systems.

**HISTORY & KEY MILESTONES:** Through FY 2011, fifty percent of the John Marshall Courts Building's mechanical systems have been replaced.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	250,000	300,000	-	-	-	<b>550,000</b>
<b>FY 2012 ADOPTED</b>	250,000	250,000	-	-	-	N/A	<b>250,000</b>
<b>CHANGE</b>	N/A	-	300,000	-	-	-	<b>300,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>5,290,000</b>
PRIOR YEAR FUNDING	4,290,000
PRIOR YEAR AVAILABLE	1,506,495
FY 2013 ADOPTED	250,000
FY 2014 – FY 2017 PLANNED	300,000
<b>REMAINING NEED</b>	<b>450,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MAJOR BUILDING RENOVATIONS

**CATEGORY:** CITY FACILITIES  
**FOCUS AREA:** WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8156



**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,000,000	1,000,000	2,000,000	5,650,000	5,725,000	<b>15,375,000</b>
<b>FY 2012 ADOPTED</b>	2,000,000	2,000,000	2,000,000	2,000,000	5,250,000	N/A	<b>11,250,000</b>
<b>CHANGE</b>	N/A	(1,000,000)	(1,000,000)	-	400,000	5,725,000	<b>4,125,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>144,405,000</b>
PRIOR YEAR FUNDING	40,973,967
PRIOR YEAR AVAILABLE	4,159,177
FY 2013 ADOPTED	1,000,000
FY 2014 – FY 2017 PLANNED	14,375,000
<b>REMAINING NEED</b>	<b>88,056,033</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## POLICE IMPOUND/TOWING LOT

**CATEGORY:** CITY FACILITIES  
**FOCUS AREA:** CSWB  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** 2015

**DEPARTMENT:** POLICE  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** NEW



**DESCRIPTION & SCOPE:** This project will create a finished impound/towing lot that will store towed vehicles on a short term and long term basis, as well as store vehicles that are being held as evidence from criminal activity. The project includes development of architectural plans for a building and implementation of necessary improvements on the City-owned property located at 3401 East Belt Boulevard.

**PURPOSE:** To build an impound/towing lot which will store vehicles towed by the City. The Administrative Building of this facility will service citizens reclaiming towed vehicles. This building will also serve as the Property and Evidence Warehouse, replacing the one currently located in the old Public Safety Building.

**HISTORY & KEY MILESTONES:** This project has not been funded previously. A conceptual plan was developed under the auspices of the Department of Public Works in 2007. The study outlines the requirements of the project and provides cost estimates for the necessary infrastructure, site improvements, structure, landscaping, site lighting, and electrical work needed at the proposed site.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	786,000	2,290,780	<b>3,076,780</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	786,000	2,290,780	<b>3,076,780</b>

**OPERATING IMPACT** THE IMPOUND LOT WILL BE A REVENUE GENERATING INITIATIVE FOR THE CITY.

<b>TOTAL PROJECT COST</b>	<b>3,076,780</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	3,076,780
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**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  
 DEPARTMENT PRIORITY:  
 FUND: 040  
 PROJECT #: 130-8448



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

**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
FY 2013 ADOPTED	N/A	100,000	100,000	100,000	-	-	300,000
FY 2012 ADOPTED	-	-	-	-	-	N/A	N/A
CHANGE	N/A	100,000	100,000	100,000	-	-	300,000

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

TOTAL PROJECT COST	300,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	100,000
FY 2014 – FY 2017 PLANNED	200,000
REMAINING NEED	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	70,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

## ANNE HARDY PARK FAMILY LIFE CENTER

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

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8122



**DESCRIPTION & SCOPE:** In late 2011, the department commissioned a campus study of the entire property at the City's Anne 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 including a splash pad, new basketball court, lighting, parking areas, walking trail, a small amphitheater, and other park and recreation improvements.

**PURPOSE:** To begin Phase I of the Campus Plan, to include an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building.

**HISTORY & KEY MILESTONES:** This project has not been previously funded.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	350,000	450,000	550,000	-	-	<b>1,350,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	<b>N/A</b>
<b>CHANGE</b>	N/A	350,000	450,000	550,000	-	-	<b>1,350,000</b>

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

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2013 ADOPTED  
 FY 2014 – FY 2017 PLANNED  
**REMAINING NEED**

**ONGOING**  
 215,928  
 93,705  
 350,000  
 1,000,000  
**ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	300,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>350,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## ARMSTRONG PLAYGROUND RESTORATION AND IMPROVEMENTS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 7  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8449



**DESCRIPTION & SCOPE:** This project will provide improvements to the old Armstrong playground. Work will include renovations to lighting and repair of the ball diamond, restoration of the tennis and basketball courts, and installation of a walking trail. Other park and recreation improvements may include the installation of a splash pad and a small off-street parking area.

**PURPOSE:** Currently, there are few active recreation sites available for residents of the east end. Renovation of the old Armstrong playground will utilize a City-owned property to provide area residents with a nearby recreation site.

**HISTORY & KEY MILESTONES:** This project has not been previously funded.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	68,500	335,000	-	-	-	<b>403,500</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	<b>N/A</b>
<b>CHANGE</b>	N/A	68,500	335,000	-	-	-	<b>403,500</b>

**OPERATING IMPACT** MAJOR IMPROVEMENTS TO EXISTING FACILITIES WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

<b>TOTAL PROJECT COST</b>	<b>403,500</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	68,500
FY 2014 – FY 2017 PLANNED	335,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	68,500
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>68,500</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## BAINBRIDGE TEEN CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 5  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8446



**DESCRIPTION & SCOPE:** The purpose of this project is to determine the feasibility of converting the existing building into Parks and Recreation. Phase I of this project will be to obtain the services of a design consultant to determine the physical condition of the building and the suitability for future use.

**PURPOSE:** The proposed building would be utilized for Teen programming.

**HISTORY & KEY MILESTONES:** According to City records, the building was constructed in 1917. The building currently houses Fire Station No. 17, which is being relocated to a new facility currently under construction on Semmes Avenue.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	50,000	-	-	-	-	<b>50,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	50,000	-	-	-	-	<b>50,000</b>

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

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2013 ADOPTED  
 FY 2014 – FY 2017 PLANNED  
**REMAINING NEED**

**ONGOING**  
 -  
 -  
 50,000  
 -  
**ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>50,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CANNON CREEK GATEWAY IMPROVEMENTS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** TRANS., SNE  
**LOCATION:** 3, 6  
**EST. COMPLETION DATE:** DECEMBER 2014

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8505

**DESCRIPTION & SCOPE:** This project leverages assistance and resources provided by the National Guard to install a 1.9 mile, 10 foot wide recreational trail for pedestrian and bicyclists along the Richmond Henrico Turnpike from Valley Road to East Ladies Mile Road.



**PURPOSE:** To connect downtown communities to the North Side Richmond area by increasing mileage of City sidewalks and bike lanes. This trail, which is a part of East Coast Greenway, will benefit the neighboring residents and the citizens of the City of Richmond with the creation of an alternative transportation route where none currently exists.

**HISTORY & KEY MILESTONES:** This project is a multi-use, non-motorized trail, located within the potential East Coast Greenway Route, through the City of Richmond. Phase I of the project installed the first 0.6 mile of trail from Valley Road to Dove Street. Phase II continues the trail from Dove Street to East Brookland Park Boulevard. Phase III will complete the trail from East Brookland Park Boulevard to East Ladies Mile Road.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	542,000	-	-	-	-	<b>542,000</b>
<b>FY 2012 ADOPTED</b>	1,000,000	542,000	-	-	-	N/A	<b>542,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN FUTURE YEARS.						

<b>TOTAL PROJECT COST</b>	<b>1,692,000</b>
PRIOR YEAR FUNDING	1,150,000
PRIOR YEAR AVAILABLE	529,088
FY 2013 ADOPTED	542,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	100,000
SITE IMPROVEMENTS	-
CONSTRUCTION	142,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>542,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CEMETERY IMPROVEMENTS

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

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8186

**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 will allow for future development of the 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.

**HISTORY & KEY MILESTONES:** City cemeteries are one of the oldest treasures of the City. This project will allow for the removal of hazardous conditions such as weakened retaining walls and decaying roads. This project will increase revenues and reduce operating costs associated with emergency maintenance. The structural components of the City cemeteries impact the ability of the City to compete for the internment business. A recently completed project funded within this category included the addition of roadways and site improvements at Maury Cemetery to provide for additional burial space.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	125,000	-	<b>125,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	<b>N/A</b>
<b>CHANGE</b>	N/A	-	-	-	125,000	-	<b>125,000</b>

**OPERATING IMPACT** MINOR MAINTENANCE OPERATIONS ARE BUDGETED IN GENERAL FUND AS NECESSARY. CEMETERY OPERATIONS ALSO GENERATE REVENUES WHICH OFFSET ROUTINE MAINTENANCE COSTS.

		FY 2013 BUDGET DISTRIBUTION	
		AMOUNT	
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>		
PRIOR YEAR FUNDING	3,461,764	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	568,249	ACQUISITION/RELOCATION	-
FY 2013 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2014 – FY 2017 PLANNED	125,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8906

**DESCRIPTION & SCOPE:** This project funds 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	-	200,000	<b>200,000</b>
<b>FY 2012 ADOPTED</b>	150,000	200,000	-	-	-	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	(200,000)	-	-	-	200,000	-

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

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2013 ADOPTED  
 FY 2014 – FY 2017 PLANNED  
**REMAINING NEED**

**ONGOING**  
 576,357  
 350,000  
 -  
 200,000  
**ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## COMMUNITY SCHOOLS, PARKS & LIBRARIES

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

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8105

**DESCRIPTION & SCOPE:** The Community Schools, Parks & Libraries project provides funds for the development and implementation of joint, multi-purpose facilities.



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

**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. The City's four new schools will be the first to leverage these funds.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,000,000	1,000,000	1,000,000	800,000	-	<b>3,800,000</b>
<b>FY 2012 ADOPTED</b>	900,000	1,000,000	1,000,000	1,000,000	800,000	N/A	<b>3,800,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	THE IMPLEMENTATION OF MULTI-PURPOSE FACILITIES WILL RESULT IN OPERATIONAL EFFICIENCIES AND LOWER MAINTENANCE COSTS.						

<b>TOTAL PROJECT COST</b>	<b>4,900,000</b>
PRIOR YEAR FUNDING	1,100,000
PRIOR YEAR AVAILABLE	1,100,000
FY 2013 ADOPTED	1,000,000
FY 2014 – FY 2017 PLANNED	2,800,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,000,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

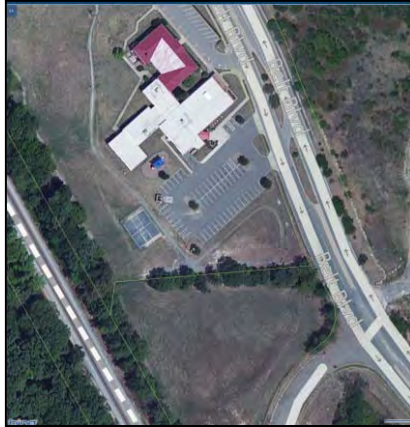
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## HICKORY HILL COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 8  
**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8110



**DESCRIPTION & SCOPE:** The purpose of this project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

**PURPOSE:** The proposed additions to this facility will provide a needed multi-purpose athletic field at this site and will increase the available parking for both the building and outdoor recreation uses.

**HISTORY & KEY MILESTONES:** This facility has received a number of improvements over the last several years; the most recent was a total roof replacement in 2009.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	300,000	200,000	-	-	-	<b>500,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	300,000	200,000	-	-	-	<b>500,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>1,552,280</b>
PRIOR YEAR FUNDING	1,052,280
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	300,000
FY 2014 – FY 2017 PLANNED	200,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	250,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## HISTORIC FULTON COMMUNITY MEMORIAL PARK

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

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8447



**DESCRIPTION & SCOPE:** The purpose of this project is to implement a new park in the Fulton community.

**PURPOSE:** The proposed park would be located on a triangular plot at 611 Goddin Street, The citizens want to convert the plot into a mini park memorializing the Fulton Bottom neighborhood.

**HISTORY & KEY MILESTONES:** The property is currently owned by RRHA and will require the property to be transferred to the City in order to make improvements. A design has been prepared by a consultant and approved by the citizens. Additional City of Richmond design approval will

also be required. Further, construction documents will need to be prepared. In order to fully implement the design, additional funding will be needed.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	50,000	-	-	-	-	<b>50,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	50,000	-	-	-	-	<b>50,000</b>
<b>OPERATING IMPACT</b>	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

<b>TOTAL PROJECT COST</b>	<b>TBD</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	50,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>TBD</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	40,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	10,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>50,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## LANDMARK THEATRE PHASE III RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** ECONOMIC GROWTH  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** SUMMER 2014

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8238



**DESCRIPTION & SCOPE:** This project provides major improvements to the Landmark Theatre, including life and safety, performance and performer, and patron area upgrades and renovations throughout the facility. Design work is currently underway with a phased construction plan starting in the Spring of 2012. The overall project is being developed and implemented by Richmond Performing Arts Center (RPAC), with a projected overall project cost of \$50,000,000, including City funding of \$14,000,000.

**PURPOSE:** To provide an updated, high quality entertainment facility with large seating capacity so that major national shows and performances will come to Richmond.

**HISTORY & KEY MILESTONES:** The Landmark Theatre was built in the late 1920s. Although it has been through several renovations, it is still in need of critical upgrades and major renovations in order for it to be a viable entertainment facility for Richmond and to effectively complement the Richmond CenterStage facility. Recent successful Broadway shows at the Landmark Theatre, such as Wicked and The Lion King, confirmed that major Broadway shows will come to Richmond and that Richmond area citizens will support such entertainment.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	14,000,000	-	-	-	<b>14,000,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	14,000,000	-	-	-	<b>14,000,000</b>

**OPERATING IMPACT** MAJOR IMPROVEMENTS TO THE LANDMARK THEATRE WILL RESULT IN SUBSTANTIAL OPERATING AND MAINTENANCE COST EFFICIENCIES.

		FY 2013 BUDGET DISTRIBUTION	
		AMOUNT	
<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2013 ADOPTED	-	SITE IMPROVEMENTS	-
FY 2014 – FY 2017 PLANNED	14,000,000	CONSTRUCTION	-
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## LIBRARY RETROFIT

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** DECEMBER 2014

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8196

**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 project began in FY 2008. Through FY 2012, the North Avenue, Westover Hills, Hull St., Belmont Ave. and Broad Rock Branch Library Projects and the Main Library Auditorium Lower Level Project will have been completed. The Broad Rock Branch Library Project will be started and completed during FY 2012. The West End Branch Library Project has been added back into the program. FY 2013-2017 adopted and planned appropriations fund the remainder of the planned branch and Main Library improvements.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,000,000	1,000,000	1,200,000	-	591,719	<b>3,791,719</b>
<b>FY 2012 ADOPTED</b>	1,000,000	1,000,000	1,000,000	1,200,000	-	N/A	<b>3,200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	591,719	<b>591,719</b>

**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** 10,959,647  
 PRIOR YEAR FUNDING 7,167,928  
 PRIOR YEAR AVAILABLE 1,401,330  
 FY 2013 ADOPTED 1,000,000  
 FY 2014 – FY 2017 PLANNED 2,791,719  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	150,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	850,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MAJOR PARKS RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2017

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8908

**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 over 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 and the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility).

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	250,000	500,000	500,000	1,100,000	1,150,000	<b>3,500,000</b>
<b>FY 2012 ADOPTED</b>	250,000	250,000	500,000	1,000,000	1,000,000	N/A	<b>2,750,000</b>
<b>CHANGE</b>	N/A	-	-	(500,000)	100,000	1,150,000	<b>750,000</b>

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

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	4,138,366
PRIOR YEAR AVAILABLE	630,268
FY 2013 ADOPTED	250,000
FY 2014 – FY 2017 PLANNED	3,250,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MONROE PARK – RENOVATIONS & RESTORATION

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

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8117

**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 FY 2013 – FY 2017 planned appropriations fund the continuation of the park improvements described in the scope of work above.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	435,000	1,235,000	-	-	<b>1,670,000</b>
<b>FY 2012 ADOPTED</b>	-	435,000	1,235,000	-	-	N/A	<b>1,670,000</b>
<b>CHANGE</b>	N/A	(435,000)	(800,000)	1,235,000	-	-	-

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

**TOTAL PROJECT COST** 2,770,000  
 PRIOR YEAR FUNDING 1,100,000  
 PRIOR YEAR AVAILABLE 299,987  
 FY 2013 ADOPTED -  
 FY 2014 – FY 2017 PLANNED 1,670,000  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8907

**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 field equipment, hard surface areas, lighting, fencing and backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading.

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

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	550,000	250,000	500,000	750,000	750,000	<b>2,800,000</b>
<b>FY 2012 ADOPTED</b>	435,000	550,000	250,000	500,000	750,000	N/A	<b>2,050,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	750,000	<b>750,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,067,740
PRIOR YEAR AVAILABLE	1,501,507
FY 2013 ADOPTED	550,000
FY 2014 – FY 2017 PLANNED	2,250,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	550,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>550,000</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8115

**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 because of neglected maintenance.



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

**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	250,000	250,000	250,000	375,000	350,000	<b>1,475,000</b>
<b>FY 2012 ADOPTED</b>	250,000	250,000	250,000	250,000	375,000	N/A	<b>1,125,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	350,000	<b>350,000</b>

**OPERATING IMPACT** MAJOR IMPROVEMENTS TO EXISTING FACILITIES WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	4,284,801
PRIOR YEAR AVAILABLE	200,140
FY 2013 ADOPTED	250,000
FY 2014 – FY 2017 PLANNED	1,225,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

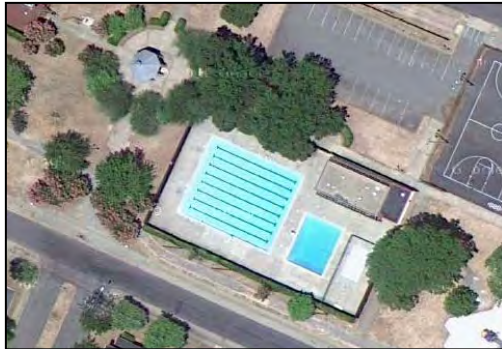
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SWIMMING POOLS PROJECTS

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

**DEPARTMENT:** PARKS & RECREATION  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 130-8180



**DESCRIPTION & SCOPE:** This project consists of extensive repairs and renovations to the outdoor 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 the pool locations to address the deterioration. Currently underway is a major engineering project to renovate Battery Park and Fairmount Pools (awarding of construction contract for Fairmount pool is pending). Additional funding will assist in addressing future needs and improvement at these and other sites including the introduction of spray pad facilities.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	250,000	250,000	250,000	250,000	350,000	<b>1,350,000</b>
<b>FY 2012 ADOPTED</b>	250,000	250,000	250,000	250,000	250,000	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	350,000	<b>350,000</b>

**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 4,867,300  
 PRIOR YEAR AVAILABLE 1,320,633  
 FY 2013 ADOPTED 250,000  
 FY 2014 – FY 2017 PLANNED 1,110,000  
**REMAINING NEED** **ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## BOULEVARD REDEVELOPMENT PREPARATION PROJECT

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN  
**LOCATION:** 2  
**EST. COMPLETION DATE:** FY 2013

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 500-8312



**DESCRIPTION & SCOPE:** This project is the first 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 Fleet Maintenance Garage and the Richmond Public Schools facility, purchase of new facilities to house fleet and RPS, and any necessary environmental 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. Additionally, the construction of a new baseball diamond for the Flying Squirrels baseball team will be a major component of a redevelopment vision for the property.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	3,375,000	-	-	-	-	<b>3,375,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	3,375,000	-	-	-	-	<b>3,375,000</b>

**OPERATING IMPACT** THE SITE IMPROVEMENTS MAY NECESSITATE CONTINUED APPROPRIATIONS FOR MAINTENANCE IN THE FUTURE.

**TOTAL PROJECT COST** 3,375,000  
 PRIOR YEAR FUNDING -  
 PRIOR YEAR AVAILABLE -  
 FY 2013 ADOPTED 3,375,000  
 FY 2014 – FY 2017 PLANNED -  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	330,000
ACQUISITION/RELOCATION	435,000
SITE IMPROVEMENTS	1,200,000
CONSTRUCTION	1,085,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	325,000
<b>TOTAL</b>	<b>3,375,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## CORRIDOR/GATEWAY BLIGHT ABATEMENT

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:** 2  
**FUND:** 040  
**PROJECT #:** 500-8177

**DESCRIPTION & SCOPE:** This project provides physical improvements within the existing public right-of-way and on adjacent properties in distressed corridors throughout the City, such as Nine Mile Road, North 25<sup>th</sup> Street, and Jefferson Davis Highway. Other areas, such as Broad Street, Hull Street and North Boulevard, are also included in this project.



**PURPOSE:** To address and remediate blight along distressed and under-invested corridors and gateways, creating highly-visible physical improvements and providing a more conducive environment for commerce and economic growth.

**HISTORY & KEY MILESTONES:** Project funding was initially adopted by City Council in FY 2010. This project is a key priority in the City's Unique, Healthy, and Inclusive Communities and Neighborhoods Focus Area.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>
<b>FY 2012 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	200,000	<b>200,000</b>

**OPERATING IMPACT** ANY PHYSICAL IMPROVEMENTS WITHIN THE PUBLIC RIGHT-OF WAY WILL REQUIRE PERIODIC MAINTENANCE.

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 400,000  
 PRIOR YEAR AVAILABLE 400,000  
 FY 2013 ADOPTED 200,000  
 FY 2014 – FY 2017 PLANNED 800,000  
**REMAINING NEED** **ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	200,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## DEMOLITION & BLIGHT ABATEMENT

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:** 3  
**FUND:** 040  
**PROJECT #:** 500-8766

**DESCRIPTION & SCOPE:** This project provides funds to remove, demolish, and/or board up buildings that are blighted and/or uninhabitable.



**PURPOSE:** To remove blighted and/or uninhabitable buildings or structures and to address and remediate blight, creating highly-visible physical improvements, increasing community safety, and providing a more conducive environment for commerce and economic growth.

**HISTORY & KEY MILESTONES:** This project has previously been funded in the capital improvement plan utilizing General Obligation Bonds. The FY 2013 adopted and planned project amounts are funded with pay-as-you-go cash committed from the FY 2012 budgetary surplus.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	400,000	-	-	-	-	<b>400,000</b>
<b>FY 2012 ADOPTED</b>	400,000	400,000	-	-	-	N/A	<b>400,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	ANY PHYSICAL IMPROVEMENTS WITHIN THE PUBLIC RIGHT-OF WAY WILL REQUIRE PERIODIC MAINTENANCE.						

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2013 ADOPTED  
 FY 2014 – FY 2017 PLANNED  
**REMAINING NEED**

**ONGOING**  
 6,000,000  
 692,238  
 400,000  
 -  
**ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	400,000
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** PAY-AS-YOU-GO CASH

**NOTES:**

## DOVE STREET REDEVELOPMENT

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN  
**LOCATION:** 6  
**EST. COMPLETION DATE:** 2015

**DEPARTMENT:** ECON & COMM DEV/RRHA  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 500-8108

**DESCRIPTION & SCOPE:** This project develops street, alley, water, sewer, and drainage infrastructure improvements necessary in support of the redevelopment of the Dove Street area.



**PURPOSE:** To create a high-quality mixed-income community on one of the largest development opportunity sites in the north side of the city in support of the City's Unique and Inclusive Neighborhoods Focus Area.

**HISTORY & KEY MILESTONES:** This project is a coordinated effort between the City, the Richmond Redevelopment and Housing Authority and several other entities. The Dove Street redevelopment project area is approximately 52 acres. Through FY 2011, work has included demolition of Carrington Gardens-Northridge apartment complex and master planning. RRHA has a master development agreement with Crosland, LLC to undertake redevelopment. Funding for this project was transferred to the General Fund in FY13.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2012 ADOPTED</b>	-	1,500,000	-	500,000	-	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	(1,500,000)	-	(500,000)	-	-	<b>(2,000,000)</b>
<b>OPERATING IMPACT</b>	INCREASED REAL ESTATE TAX REVENUE IS ANTICIPATED UPON COMPLETION OF THE DOVE STREET REDEVELOPMENT PROJECT.						

<b>TOTAL PROJECT COST</b>	<b>3,500,000</b>
PRIOR YEAR FUNDING	1,500,000
PRIOR YEAR AVAILABLE	338,306
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>2,000,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## EAST END VACANT/BLIGHTED PROPERTY IMPROVEMENTS

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 7  
**EST. COMPLETION DATE:** SPRING 2013

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:** 3  
**FUND:** 040  
**PROJECT #:** 500-8314



**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 7<sup>th</sup> 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	100,000	-	-	-	-	<b>100,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	100,000	-	-	-	-	<b>100,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>100,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	100,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	100,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## EASTVIEW INITIATIVE

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN  
**LOCATION:** 6  
**EST. COMPLETION DATE:** TBD

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8234



**DESCRIPTION & SCOPE:** This project provides funds to design and construct renovations and improvements to the Seven Hills Nursing facility for the purpose of creating a centralized source for City services that increases and diversifies key amenities in targeted neighborhoods. Improvements include interior renovations, upgrading the HVAC/ Electrical systems, and repairing the elevator systems.

**PURPOSE:** To repurpose existing facilities in order to provide library, recreational, health, and social services, amongst others, to targeted neighborhoods.

**HISTORY & KEY MILESTONES:** This project will be completed in multiple phases. Major milestones include, but are not limited to, provision of renovations to existing City facilities to make the existing facility suitable for use as a one-stop satellite office with various City services.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	450,000	-	-	-	-	<b>450,000</b>
<b>FY 2012 ADOPTED</b>	750,000	450,000	-	-	-	N/A	<b>450,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

### OPERATING IMPACT

**TOTAL PROJECT COST** 1,200,000  
 PRIOR YEAR FUNDING 750,000  
 PRIOR YEAR AVAILABLE 490,220  
 FY 2013 ADOPTED 450,000  
 FY 2014 – FY 2017 PLANNED -  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	450,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>450,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

### 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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8103



**DESCRIPTION & SCOPE:** This project provides streetscape improvements to Franklin Street in the Shockoe Bottom from 14<sup>th</sup> Street to 18<sup>th</sup> Street, including cobblestone streets, brick sidewalks, brick crosswalks, undergrounding of utilities, decorative street lights, and trees. The project will be done in two phases: Phase I (15<sup>th</sup> to 17<sup>th</sup> Street) and Phase II (14<sup>th</sup> to 15<sup>th</sup> Street and 17<sup>th</sup> to 18<sup>th</sup> Street). Phase I is estimated to cost \$2.5 million; Phase II is estimated to cost \$1.7 million.

**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 through federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,250,000	1,250,000	-	-	-	<b>2,500,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,250,000	1,250,000	-	-	-	<b>2,500,000</b>

#### OPERATING IMPACT

**TOTAL PROJECT COST** 2,500,000  
 PRIOR YEAR FUNDING -  
 PRIOR YEAR AVAILABLE -  
 FY 2013 ADOPTED 1,250,000  
 FY 2014 – FY 2017 PLANNED 1,250,000  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	375,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	875,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## MAIN STREET STATION MULTI-MODAL TRANSPORTATION CENTER

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** TRANS., EG  
**LOCATION:** 6  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 210-8612

**DESCRIPTION & SCOPE:** To complete the full restoration of Main Street Station Multimodal Transportation Center serving Amtrak, GRTC, and alternative modes of transportation in downtown. Restoration efforts include the shed and seaboard buildings, passenger platforms, and extension of Franklin Street.



**PURPOSE:** To complete the full restoration of the Main Street Station Multimodal Transportation Center building.

**HISTORY & KEY MILESTONES:** Main Street Station and high speed rail have been high priority projects for the City and Richmond region for almost two decades. The station's opening in 2003 brought passenger train service back to Richmond after a 28 year hiatus. \$66.9 million in federal and state funding has been secured for the entire project. The FY 2013 adopted and planned appropriation provides the local match to a \$1.9 million federal grant, and funds for tenant fit out. The project will be completed in FY 2014.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	879,346	-	-	-	-	<b>879,346</b>
<b>FY 2012 ADOPTED</b>	479,346	479,346	-	-	-	N/A	<b>479,346</b>
<b>CHANGE</b>	N/A	400,000	-	-	-	-	<b>400,000</b>

**OPERATING IMPACT** OPERATIONS ARE BUDGETED IN GENERAL FUND. STATION DEVELOPMENT WILL OFFSET EXPENSES.

**TOTAL PROJECT COST** 59,540,191  
 PRIOR YEAR FUNDING 58,660,848  
 PRIOR YEAR AVAILABLE 18,185,829  
 FY 2013 ADOPTED 879,346  
 FY 2014 – FY 2017 PLANNED -  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	879,346
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>879,346</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## NEIGHBORHOODS IN BLOOM

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 500-8105

**DESCRIPTION & SCOPE:** The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, funding infrastructure projects such as sidewalks, curbs, lighting, and street improvements.



**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:** Street and sidewalk infrastructure improvements have been funded with this project over a number of years. The FY 2013 adopted and planned appropriations will fund continued improvements throughout targeted areas of the City.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>FY 2012 ADOPTED</b>	100,000	100,000	100,000	100,000	100,000	N/A	<b>400,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	100,000	<b>100,000</b>

### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,151,125
PRIOR YEAR AVAILABLE	851,414
FY 2013 ADOPTED	100,000
FY 2014 – FY 2017 PLANNED	400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

### NOTES:



## NINE MILE CORRIDOR ACQUISITION AND REHABILITATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 7  
**EST. COMPLETION DATE:** SPRING 2013

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 500-8315



**DESCRIPTION & SCOPE:** This project supports the redevelopment work underway in the Nine Mile Road/25<sup>th</sup> Street corridor. Blighted properties are being acquired for demolition or rehabilitation to improve safety and other conditions in the area.

**PURPOSE:** To address the negative impact on neighborhood change and public safety created by the blighted properties in the corridor. A re-use strategy of residential and commercial development will be followed.

**HISTORY & KEY MILESTONES:** A major planning initiative created a vision and strategy to address blight in these corridors. These activities are consistent with that strategy.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	150,000	-	-	-	-	<b>150,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	150,000	-	-	-	-	<b>150,000</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>150,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	150,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	150,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>150,000</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 500-8316

**DESCRIPTION & SCOPE:** The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in Eastview (Whitcomb Court and Mosby Court (northern, central, and southern sections)) and the East End area (Creighton Court and Fairfield Court). This multi-year, multi-phased project will initially concentrate on construction of 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.



**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	2,500,000	-	2,500,000	-	<b>5,000,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	2,500,000	-	2,500,000	-	<b>5,000,000</b>

### OPERATING IMPACT

**TOTAL PROJECT COST** 240,000,000  
 PRIOR YEAR FUNDING -  
 PRIOR YEAR AVAILABLE -  
 FY 2013 ADOPTED -  
 FY 2014 – FY 2017 PLANNED 5,000,000  
**REMAINING NEED** 235,000,000

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

### NOTES:

## RIVERFRONT PLAN IMPLEMENTATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PLANNING & DEVELOPMENT REVIEW  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 210-8132



**DESCRIPTION & SCOPE:** This project is the first step in implementation of the Riverfront Master Plan. The Riverfront Master 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 support and spur economic and neighborhood development near the James River.

**PURPOSE:** The provision of open spaces for recreational activities and entertainment not only provides amenities for citizens throughout the City - it also increases the value of nearby properties, encouraging investment and development. A riverfront park system would connect existing public spaces (such as Brown's Island, Ancarrow's Landing, Belle Isle, the Canal Walk, and the Capital Trail) with new public spaces (including the Manchester area, Lehigh, and Mayo's Island), creating a world-class urban recreation system.

**HISTORY & KEY MILESTONES:** This project has not been previously funded in the capital project budget.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	962,500	4,037,500	-	-	-	<b>5,000,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	962,500	4,037,500	-	-	-	<b>5,000,000</b>

**OPERATING IMPACT** ANY PHYSICAL IMPROVEMENTS WITHIN THE PUBLIC RIGHT-OF-WAY WILL REQUIRE PERIODIC MAINTENANCE.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	962,500
FY 2014 – FY 2017 PLANNED	4,037,500
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	962,500
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>962,500</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SHOCKOE REVITALIZATION PLAN IMPLEMENTATION (PHASE I OF SHOCKOE PROMENADE)

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** ECONOMIC GROWTH  
**LOCATION:** 6  
**EST. COMPLETION DATE:** SPRING 2013

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 500-8313



**DESCRIPTION & SCOPE:** This project will provide a plan for converting the Farmers' Market space into a more flexible public open space and the construction funds to develop the basic space. A conceptual plan for a public promenade stretching over Main St. to Grace St., and ultimately to Broad St., in Shockoe Bottom along the eastern side of the train concourse will begin in 2012 with this funding and be supplemented by private funding. Site improvements will include removal of existing structures, resurfacing of the plaza, and repositioning and extension of the sidewalks. Undergrounding of overhead utilities is not included in this project.

**PURPOSE:** To remove the existing Farmers' Market structure, complete Phase I of the Shockoe Promenade, link the restored train concourse to the surrounding neighborhood, provide public open space, and spur future private development.

**HISTORY & KEY MILESTONES:** The Shockoe Economic Revitalization Strategy identified this project as a catalyst for the neighborhood.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	2,100,000	-	-	-	-	<b>2,100,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	2,100,000	-	-	-	-	<b>2,100,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>2,100,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	2,100,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,800,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## SWANSBORO PROPERTY ACQUISITION AND IMPROVEMENTS

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** ECONOMIC GROWTH  
**LOCATION:** 5  
**EST. COMPLETION DATE:** SPRING 2013

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 500-8313



**DESCRIPTION & SCOPE:** This project supports the neighborhood revitalization work underway in Swansboro including the proposed redevelopment plan. Blighted properties are being acquired for demolition or rehabilitation to improve safety and other conditions in the area. Necessary public infrastructure improvements may be made also.

**PURPOSE:** To address the negative impact on the neighborhood and public safety created by the blighted properties. A re-use strategy of residential and commercial development will be followed.

**HISTORY & KEY MILESTONES:** The Swansboro community has been actively engaged in planning for its future and

supports the strategy to address blight.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	200,000	-	-	-	-	<b>200,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	200,000	-	-	-	-	<b>200,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>200,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	200,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	200,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## HIGH SCHOOL ATHLETIC FACILITIES

**CATEGORY:** EDUCATION  
**FOCUS AREA:** CSWB, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 780-8105

**DESCRIPTION & SCOPE:** This project provides for renovations and upgrades to various High School Athletic Facilities in the City. Renovations may include locker room upgrades, construction/renovations of bleachers and seating, lighting for night activities, and other upgrades to facilities to provide a suitable venue for athletic events. City Council approved an amendment for this project in FY2013 to provide Athletic Field Improvements for lighting and other improvements at George Wythe and Thomas Jefferson High Schools.



**PURPOSE:** There are needs to bring athletic facilities up to standards required by the level of field events performed by students of Richmond Public Schools and other neighborhood school programs. The upgrading of these facilities will bring them up to required standards and regulations.

**HISTORY & KEY MILESTONES:** This specific project was last funded in FY 1996, but has been supplemented with additional appropriations in the School Capital Maintenance project 780-8111 since that time.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	282,000	-	-	-	-	<b>282,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	282,000	-	-	-	-	<b>282,000</b>
<b>OPERATING IMPACT</b>	ATHLETIC FACILITY UPGRADES WILL PROVIDE QUALITY ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.						

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	2,090,438
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	282,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	282,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>282,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCHOOL PLANNING & CONSTRUCTION

**CATEGORY:** EDUCATION

**FOCUS AREA:** EWD

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** SEPTEMBER 2015

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 010

**PROJECT #:** 230-8198

**DESCRIPTION & SCOPE:** This project funds the design and construction of four new schools: Broad Rock Elementary School, Oak Grove Elementary School, 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 school facilities with modern facilities that will also serve as assets to the community at large.

**HISTORY & KEY MILESTONES:** The schools selected for replacement date back as far as 1937. Through FY 2012, primary construction contracts are underway on both elementary school projects. Designs are essentially complete and primary construction contract procurements are underway on Martin Luther King, Jr. Middle School and Huguenot High School projects. Groundbreaking for both the middle school and high school are planned for late FY 2012. The elementary school openings for students are planned for January 2013. Opening of the new middle and high schools are planned for January 2014 and January 2015 respectively.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	20,412,757	21,336,361	17,274,423	5,951,681	-	<b>64,975,222</b>
<b>FY 2012 ADOPTED</b>	34,081,869	18,559,181	19,800,000	9,776,261	-	N/A	<b>48,135,442</b>
<b>CHANGE</b>	N/A	1,853,576	1,536,361	7,498,162	5,951,681	-	<b>16,839,780</b>

**OPERATING IMPACT** THE REPLACEMENT OF THESE OUTDATED SCHOOLS WILL RESULT IN SUBSTANTIAL OPERATIONAL AND MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

<b>TOTAL PROJECT COST</b>	<b>166,547,427</b>
PRIOR YEAR FUNDING	101,572,205
PRIOR YEAR AVAILABLE	39,922,915
FY 2013 ADOPTED	20,412,757
FY 2014 – FY 2017 PLANNED	44,562,465
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	20,412,757
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>20,412,757</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCHOOL MAINTENANCE

**CATEGORY:** EDUCATION  
**FOCUS AREA:** CSWB, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 780-8111

**DESCRIPTION & SCOPE:** This project provides improvements to maintain and upgrade the City’s educational facilities. Improvements include: replacement of cooling towers, boilers, rooftop and air handling units; the addition of energy efficient lighting; upgraded power infrastructure to support modern technology; replacement of roofs, asbestos flooring, ceiling tiles, and single-pane windows; and replacement and repair of asphalt surfaces, playgrounds, and running tracks.



**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 over 60 school facilities, thereby prolonging the useful life of their structures and systems.

**HISTORY & KEY MILESTONES:** Through FY 2012, this project has provided numerous improvements to building and facilities throughout the school system, including, but not limited to: roof repairs and replacement, boiler and cooling tower repair and replacement, HVAC repair and replacement and electrical modifications to enable the buildings to support changing information technology infrastructure. FY 2013 proposed and planned funding will continue to fund similar projects in the future.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
<b>FY 2012 ADOPTED</b>	1,217,528	500,000	500,000	500,000	500,000	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	500,000	<b>500,000</b>

**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.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	64,046,121
PRIOR YEAR AVAILABLE	2,242,273
FY 2013 ADOPTED	500,000
FY 2014 – FY 2017 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## SCHOOLS ADA COMPLIANCE

**CATEGORY:** EDUCATION  
**FOCUS AREA:** CSWB, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 780-8103

**DESCRIPTION & SCOPE:** Per a settlement agreement entered into as of January 2006, Richmond Public Schools (RPS) is obligated to remediate various schools to comply with the Americans with Disabilities Act (ADA) of 1990. In the remaining years of the project, RPS will remediate approximately 53 projects, which mainly consist of playground renovations and the installation of two elevators.



**PURPOSE:** To ensure that persons with disabilities have access to all RPS programs, services and activities and to meet all Federal ADA mandates.

**HISTORY & KEY MILESTONES:** The ADA assures persons with disabilities access to all programs and services provided by state and local government agencies. In FY 2009, the City of Richmond began allocating funding, via ordinance, specifically for ADA remediation projects. RPS has completed approximately 240 projects. Completion of all remaining projects is anticipated by the close of FY 2015.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,500,000	-	2,700,000	-	-	<b>4,200,000</b>
<b>FY 2012 ADOPTED</b>	4,500,000	1,500,000	-	2,700,000	-	N/A	<b>4,200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	FACILITY RENOVATIONS WILL RESULT IN COMPLIANCE WITH FEDERAL MANDATES AND THE PENDING LAW SUIT UNDER THE AMERICANS WITH DISABILITIES ACT.						

<b>TOTAL PROJECT COST</b>	<b>25,272,717</b>
PRIOR YEAR FUNDING	21,072,717
PRIOR YEAR AVAILABLE	8,098,040
FY 2013 ADOPTED	1,500,000
FY 2014 – FY 2017 PLANNED	2,700,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## TECHNOLOGY/VOCATIONAL SCHOOL IMPROVEMENTS

**CATEGORY:** EDUCATION  
**FOCUS AREA:** CSWB, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8153

**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 FY2009 and FY2010 was provided for project evaluation and design. Additional funds for physical improvements were provided in FY2011. In FY2012 a grant was received to study the feasibility of creating a Center for Arts and Technology. The results of this will be available in late spring or early summer of FY2013. Municipal planning to implement the recommendations of the study is expected to be conducted in FY2014. Therefore, existing appropriations are proposed to be re-allocated from FY2013, and reinstated to FY2015 to coincide with the completion and analysis of this study.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	(1,100,000)	-	1,100,000	-	-	-
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	(1,100,000)	-	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.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	1,100,000
PRIOR YEAR AVAILABLE	1,100,000
FY 2013 ADOPTED	(1,100,000)
FY 2014 – FY 2017 PLANNED	1,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	(1,100,000)
<b>TOTAL</b>	<b>(1,100,000)</b>

**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:** TBD

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8302

**DESCRIPTION & SCOPE:** This project funds the coordinated updates to and replacement of the City's existing 800 MHz radio system.



**PURPOSE:** To complete a needs assessment in coordination with the Chesterfield and Henrico Counties followed by a system upgrade and replacement that will address the City's public safety communication needs as the current system reaches the end of its useful life. Replacement of the existing older, unsupported equipment will result in the City of Richmond's ability to provide mission critical voice communications to its public safety users.

**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	9,500,000	12,650,000	<b>22,150,000</b>
<b>FY 2012 ADOPTED</b>	500,000	-	-	-	865,500	N/A	<b>865,500</b>
<b>CHANGE</b>	N/A	-	-	-	8,634,500	12,650,000	<b>21,284,500</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>TBD</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	250,000
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	22,150,000
<b>REMAINING NEED</b>	<b>TBD</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## CITY JAIL

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8157

**DESCRIPTION & SCOPE:** This project will replace and upgrade critical building systems at the City Jail, including the electrical system, egress lighting, freight elevator system, sprinkler system, fire alarm system, cooling system, and plumbing system.

**PURPOSE:** To maintain the function and operational efficiency of the City Jail.



**HISTORY & KEY MILESTONES:** Construction of the current City Jail was completed in 1965. The age of the current facility presents serious operating and infrastructure maintenance problems. Thirty percent of the mechanical piping systems has been replaced; continued funding is required to complete the project.

The process for design and construction of a new City Jail facility is underway. However, replacements of and upgrades to building systems of the current facility are needed to meet code requirements and maintain operational functionality of the current facility until construction of the new facility is completed.

## FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	300,000	300,000	-	-	-	<b>600,000</b>
<b>FY 2012 ADOPTED</b>	250,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	300,000	300,000	-	-	-	<b>600,000</b>

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

**TOTAL PROJECT COST** 13,904,219  
 PRIOR YEAR FUNDING 13,304,219  
 PRIOR YEAR AVAILABLE 319,621  
 FY 2013 ADOPTED 300,000  
 FY 2014 – FY 2017 PLANNED 300,000  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	300,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## NEW CITY JUSTICE CENTER

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FALL 2014

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8221

**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. Design will be completed by June, 2012, with construction estimated to be completed by October, 2014.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	45,000,000	19,500,000	7,500,000	-	-	<b>72,000,000</b>
<b>FY 2012 ADOPTED</b>	29,000,000	46,000,000	22,000,000	5,000,000	-	N/A	<b>73,000,000</b>
<b>CHANGE</b>	N/A	(1,000,000)	(2,500,000)	2,500,000	-	-	<b>(1,000,000)</b>

**OPERATING IMPACT** THE REPLACEMENT OF THE OUTDATED & SEVERELY OVERCROWDED CURRENT CITY JAIL FACILITY WILL RESULT IN SUBSTANTIAL OPERATING & MAINTENANCE COST EFFICIENCIES.

**TOTAL PROJECT COST** 133,600,000  
 PRIOR YEAR FUNDING 61,600,000  
 PRIOR YEAR AVAILABLE 49,548,189  
 FY 2013 ADOPTED 45,000,000  
 FY 2014 – FY 2017 PLANNED 27,000,000  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	600,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	34,400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	10,000,000
<b>TOTAL</b>	<b>45,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## FIRE STATION RENOVATIONS

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2020

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8929



**DESCRIPTION & SCOPE:** This project includes remodeling and renovation of fire stations throughout the City. Work will be completed in living spaces, bunk areas, restrooms, kitchens, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
<b>FY 2012 ADOPTED</b>	500,000	500,000	500,000	500,000	500,000	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	500,000	<b>500,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>10,000,000</b>
PRIOR YEAR FUNDING	3,700,000
PRIOR YEAR AVAILABLE	1,684,149
FY 2013 ADOPTED	500,000
FY 2014 – FY 2017 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>3,800,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	500,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**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  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8931



**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:** Twenty percent of the mechanical and/or electrical systems have been replaced. Continued funding is required to complete the project.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	400,000	400,000	400,000	400,000	400,000	<b>2,000,000</b>
<b>FY 2012 ADOPTED</b>	100,000	-	-	100,000	-	N/A	<b>100,000</b>
<b>CHANGE</b>	N/A	400,000	400,000	300,000	400,000	400,000	<b>1,900,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	1,040,003
PRIOR YEAR AVAILABLE	9,833
FY 2013 ADOPTED	400,000
FY 2014 – FY 2017 PLANNED	1,600,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8799



**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, new access control system, reconstructed main entrance, vehicle intrusion barriers, panic alarms, additional ballistic-resistant windows, and a new roof.

**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) future planning for the roof and HVAC systems that have surpassed or soon will reach the end of their useful lives, (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 15-year period.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	400,000	400,000	400,000	400,000	400,000	<b>2,000,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	400,00	400,000	400,000	400,000	400,000	<b>2,000,000</b>

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

<b>TOTAL PROJECT COST</b>	<b>12,660,000</b>
PRIOR YEAR FUNDING	2,086,741
PRIOR YEAR AVAILABLE	247,290
FY 2013 ADOPTED	400,000
FY 2014 – FY 2017 PLANNED	1,600,000
<b>REMAINING NEED</b>	<b>8,573,249</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**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  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8303

**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 site is cleaned, a new training facility and range would be required to meet the Police Department’s training programs.



**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 and testing; Phase 2: Site remediation and clean up; Phase 3: Design of a new facility; and Phase 4: Construction of

a new firing range. Studies for Phase 1 and Phase 2 are underway and an architect is under contract for Phase 3.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	500,000	500,000	-	-	-	<b>1,000,000</b>
<b>FY 2012 ADOPTED</b>	500,000	1,000,000	-	-	-	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	(500,000)	500,000	-	-	-	-

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

<b>TOTAL PROJECT COST</b>	<b>1,500,000</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	500,000
FY 2013 ADOPTED	500,000
FY 2014 – FY 2017 PLANNED	500,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 230-8239



**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 and addressing drainage issues, HVAC improvements in the vehicle bay and 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	50,000	250,000	300,000	-	-	<b>600,000</b>
<b>FY 2012 ADOPTED</b>	-	50,000	250,000	-	-	N/A	<b>300,000</b>
<b>CHANGE</b>	N/A	-	-	300,000	-	-	<b>300,000</b>

**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 -  
 PRIOR YEAR AVAILABLE -  
 FY 2013 ADOPTED 50,000  
 FY 2014 – FY 2017 PLANNED 550,000  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	10,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	40,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>50,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## REPLACEMENT OF FIRE STATION 17

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** 5  
**EST. COMPLETION DATE:** SEPTEMBER 2012

**DEPARTMENT:** PUBLIC WORKS, FIRE  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 230-8798

**DESCRIPTION & SCOPE:** This project will replace the current Fire Station 17 located on Bainbridge Street with a new station located at 2211 Semmes Avenue (adjacent to Canoe Run Park). Additional funding is requested to cover the extensive foundation system needed and other facility costs not covered in the current budget.



**PURPOSE:** To design and construct a modern facility that will allow for improved service delivery and provide safe and healthy accommodations for a diverse workforce of full-time resident firefighters. The existing Fire Station 17 was built in 1917 and designed for horse-drawn equipment. It has significant operational deficiencies and substantial ongoing facility maintenance problems.

**HISTORY & KEY MILESTONES:** The Canoe Run Park site was determined to be the most advantageous site for construction of the new station. Fire & Emergency Services has agreed to make improvements that will enhance the safety, functionality, and user experience of Canoe Run Park. In addition to the funding described here, Federal Stimulus funds for the construction of the facility, totaling approximately \$3.5 million, are appropriated in the City's special fund, S11.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>FY 2012 ADOPTED</b>	400,000	300,000	-	-	-	N/A	<b>300,000</b>
<b>CHANGE</b>	N/A	200,000	-	-	-	-	<b>200,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES AND A SAFE ENVIRONMENT FOR CITY EMPLOYEES TO WORK AND RESIDE IN.

<b>TOTAL PROJECT COST</b>	<b>1,650,000</b>
PRIOR YEAR FUNDING	1,150,000
PRIOR YEAR AVAILABLE	383,377
FY 2013 ADOPTED	500,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## 2015 ROAD WORLD CYCLING CHAMPIONSHIP INFRASTRUCTURE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** JUNE 2015

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:** 1

**FUND:** 040

**PROJECT #:** 291-8104



**DESCRIPTION & SCOPE:** This project was established to provide infrastructure improvements along the proposed six (6) routes for the 2015 World Bicycle Race in Richmond. The infrastructure improvements will consist of installing new sidewalks, crosswalks, streetscape, signs, traffic signals and pavement markings.

**PURPOSE:** To enhance the proposed six (6) routes serving cyclists and visitors in preparation for the 2015 Road World Cycling Championship thereby providing an increased safety and operating environment for cyclists.

**HISTORY & KEY MILESTONES:** Richmond, Virginia has been selected to host the 2015 Road World Cycling Championships. Hosting the World Championships will help bring Richmond one step closer to being one

of the world's great bicycling cities. It is anticipated that 2015 World Championships would generate more than \$135 million for the Richmond area and would attract nearly 500,000 onsite spectators.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,000,000	970,000	-	-	-	<b>1,970,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,000,000	970,000	-	-	-	<b>1,970,000</b>
<b>OPERATING IMPACT</b>	ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.						

<b>TOTAL PROJECT COST</b>	<b>1,970,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	1,000,000
FY 2014 – FY 2017 PLANNED	970,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	700,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### 2ND STREET CONNECTOR ROAD

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** EG

**LOCATION:** 6

**EST. COMPLETION DATE:** SEPTEMBER 2012

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT

**DEPARTMENT PRIORITY:** 1

**FUND:** 040

**PROJECT #:** 291-8105

**DESCRIPTION & 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 2<sup>nd</sup> 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. Memorandum of Agreement dated April 28, 1995 between the City of Richmond and Ethyl Corporation.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	385,000	106,328	106,328	106,328	106,328	<b>810,312</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	<b>N/A</b>
<b>CHANGE</b>	N/A	385,000	106,328	106,328	106,328	106,328	<b>810,312</b>

**OPERATING IMPACT** MAINTENANCE WILL NEED TO BE BUDGETED IN FUTURE YEARS. A FINAL PAYMENT OF \$106,328 WILL BE MADE TO DOMINION RESOURCES IN FY 2018.

<b>TOTAL PROJECT COST</b>	<b>916,640</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	385,000
FY 2014 – FY 2017 PLANNED	425,312
<b>REMAINING NEED</b>	<b>106,328</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	385,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>385,000</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

## BELLEMEADE AREA SIDEWALKS, CURB & GUTTER, AND DRAINAGE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 6  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 291-C012



**DESCRIPTION & SCOPE:** This install sidewalks, curb and gutter, valley gutter, and street drainage improvements in the Bellemeade area. The Bellemeade area is bounded by the Sixth District line; Jefferson Davis Highway; Harwood Avenue; Bellemeade Road; Commerce Road; Lenmore Street; and Bruce Street.

**PURPOSE:** A large portion of streets in the Bellemeade neighborhood have no sidewalks, curb and gutter or some have these only on one side of the street. Pedestrians walk on the street, water ponds on the roadside without adequate conveyance, and storm inlets need to be repaired or added to provide proper drainage.

**HISTORY & KEY MILESTONES:** A study was commissioned in 2005 to determine the infrastructure needs of the Bellemeade Neighborhood Area. The study assessed the current infrastructure and condition of the infrastructure. The study recommended a list of projects ranked according to need, continuity and facilities served. City Council approved a budget amendment of \$100,000 in FY13 for improvements along the 1600 block of Minefee St.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	100,000	-	-	-	-	<b>100,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	100,000	-	-	-	-	<b>100,000</b>

**OPERATING IMPACT** NEWER INFRASTRUCTURE GENERALLY DECREASES MAINTENANCE COSTS AND ENHANCES PROPERTY VALUES.

<b>TOTAL PROJECT COST</b>	<b>20,000,000</b>
PRIOR YEAR FUNDING	249,957
PRIOR YEAR AVAILABLE	101,273
FY 2013 ADOPTED	100,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	75,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### BICYCLE CONNECTOR: US BIKE ROUTE 1 TO SHOCKOE BOTTOM

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** JUNE 2014

**DEPARTMENT:** PUBLIC WORKS

**DEPARTMENT PRIORITY:**

**FUND:** 040

**PROJECT #:** 290-8021

**DESCRIPTION & SCOPE:** This project was established to provide a new bicycle connector between US Bike Route 1 at Hermitage Road to Cannon Creek and onward to Virginia Capital Trail at Shockoe Bottom. This includes the installation of bicycle signs and a combination of pavement marking bicycle lanes and sharrows.



**PURPOSE:** To enhance traffic control devices serving bicyclists, resulting in increased safety and operating environment for citizens using this transportation mode.

**HISTORY & KEY MILESTONES:** The City's Pedestrian, Bicycling and Trails Planning Commission was formed on May 21, 2010 to provide the Mayor Jones' administration with advice on ways to incorporate bicycling and walking as viable methods of transportation in the City of Richmond. US Bike Route 1 exists and two more corridors are planned for marking next year. This will be the fourth new corridor.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	130,000	-	-	-	-	<b>130,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	130,000	-	-	-	-	<b>130,000</b>

**OPERATING IMPACT** THE MARKINGS AND SIGNS MUST BE MAINTAINED.

<b>TOTAL PROJECT COST</b>	<b>130,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	130,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	17,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	113,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>130,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## BIKE LANE INSTALLATIONS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 290-8022



**DESCRIPTION & SCOPE:** This project was established to provide designated bike lanes and accompanying route signage along new bicycle routes and to connect with the three primary sharrow routes currently being developed. These lanes would improve bicycle access along roads that have higher speeds and volumes (arterials and collectors). In some instances these proposed lanes would re-purpose underutilized on-street parking. In addition striping would provide traffic calming and channelization, enhancing safety for all roadway users.

**PURPOSE:** To enhance traffic control devices serving bicyclists, thereby providing increased safety and operating environment for all roadway users.

**HISTORY & KEY MILESTONES:** Consistent with the report prepared by the City’s Pedestrian, Bicycling and Trails Planning Commission, the provision of designated bike lanes will help complete a robust network of bikeways along a variety of routes, including roads with higher speeds and volumes that are not suitable for installation of sharrows. These bike lanes will provide enhanced bicycle access throughout the city by providing the appropriate type and level of accommodation along arterials and major collector streets. This in turn will make bicycling a more viable, attractive mode of transportation in the City of Richmond.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	126,500	-	-	-	-	<b>126,500</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	126,500	-	-	-	-	<b>126,500</b>

**OPERATING IMPACT** THE MARKINGS AND SIGNS MUST BE MAINTAINED.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	126,500
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	16,500
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	110,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>126,500</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**



### “SHARROW” BIKE LANES

CATEGORY: TRANSPORTATION  
 FOCUS AREA: TRANS.  
 LOCATION: CITYWIDE  
 EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS  
 DEPARTMENT PRIORITY:  
 FUND: 040  
 PROJECT #: 290-8222



**DESCRIPTION & SCOPE:** This project includes the design and construction of shared lane markings (sharrows) along selected corridors in the City.

**PURPOSE:** “Sharrow” pavement markings will enhance safety for all transportation users as the City encourages increased bicycle usage.

**HISTORY & KEY MILESTONES:** The “sharrow” pavements marking were first installed in 2011, and continue to receive support by incorporating bicycling and walking as viable modes of transportation in the City.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
FY 2013 ADOPTED	N/A	250,000	100,000	100,000	100,000	-	550,000
FY 2012 ADOPTED	250,000	250,000	-	-	-	N/A	250,000
CHANGE	N/A	-	100,000	100,000	100,000	-	300,000

**OPERATING IMPACT** ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	800,000
PRIOR YEAR AVAILABLE	711,172
FY 2013 ADOPTED	250,000
FY 2014 – FY 2017 PLANNED	300,000
REMAINING NEED	ONGOING

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	35,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	215,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### BIKE PARKING RACKS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 290-8023



**DESCRIPTION & SCOPE:** This project will 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, building handrailings, and fences. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalks.

The Urban Design Committee has approved a standard bike rack design that can be installed throughout the city. These racks have the benefit of flexible installation options, including on existing parking meter posts, abandoned meter posts (repurposing the posts and removing an unsightly element), or installed on a concrete pad or sidewalk where no pre-existing post is located.

**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, the 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.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>

**OPERATING IMPACT** THE BIKE RACKS MUST BE MAINTAINED.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	25,000
FY 2014 – FY 2017 PLANNED	100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	3,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,000
FURNITURE/FIXTURES/EQUIPMENT	17,000
OTHER	-
<b>TOTAL</b>	<b>25,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## BROOKLAND PARK BOULEVARD STREETScape

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 3  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 3  
**FUND:** 040  
**PROJECT #:** 291-8100



**DESCRIPTION & SCOPE:** This project is part of the revitalization effort for the Brookland Park Boulevard commercial corridor. Two structures located at 209 and 211 West Brookland Park Boulevard have been demolished. The City will acquire the vacant lots and improve the sites for use as a fenced surface parking lot that will accommodate 5 to 6 angled (45 degree) parking spaces to be used by business owners in the corridor.

**PURPOSE:** To alleviate parking constraints for business owners and increase the amount of available parking for customers in the Brookland Park Boulevard commercial corridor.

**HISTORY & KEY MILESTONES:** The Brookland Park Boulevard commercial corridor is one of the City’s targeted areas identified as distressed. A consultant will be selected to complete an updated plan for the two designated Model Commercial Blocks (North Avenue to Hanes on Brookland Park Boulevard). An updated market analysis will be performed for the area, including the overall commercial corridor and residential properties directly adjacent to the Model blocks. If left unimproved after demolition, the 209 and 211 West Brookland Park Boulevard properties would increase challenges to revitalizing the commercial corridor by leaving vacant lots that may be used for illegal activities.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	150,000	-	-	-	-	<b>150,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	150,000	-	-	-	-	<b>150,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>150,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	150,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	33,600
SITE IMPROVEMENTS	-
CONSTRUCTION	116,400
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>150,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CANAL WALK – REYNOLDS NORTH PLANT TO 10<sup>TH</sup> STREET

**CATEGORY:** TRANSPORTATION, EG  
**FOCUS AREA:** TRANS., EG  
**LOCATION:** 6  
**EST. COMPLETION DATE:** WINTER 2015

**DEPARTMENT:** PDR, ECD, PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 27-8133

**DESCRIPTION & SCOPE:** To improve and extend the existing Canal Walk beginning at the closed Reynolds North plant and proceeding west to 10<sup>th</sup> Street. Planned improvements along the Kanawha Canal and Haxall Canal Project include handicap facilities, brick and concrete sidewalks, cobblestone streets, pedestrian bridge, steps and other public amenities. FY 2013 improvements will include canal walk pavement, landscaping and lighting from 10<sup>th</sup> Street to 12<sup>th</sup> Street on the north side of Haxall Canal, and a pedestrian bridge over Haxall Canal.



**PURPOSE:** To construct the Richmond Canal Walk as required under the Richmond Riverfront Development Agreement, executed in 1994, between property owners along the canal, the City of Richmond, and Richmond Riverfront Redevelopment Corporation (now Venture Richmond).

**HISTORY & KEY MILESTONES:** With the recent closure and potential sale of the Reynolds Packaging plant, the Canal Walk can be extended. Preliminary plans for the Canal Walk have been prepared and final plans are under design in concert with the current private development plans. For the work to be performed in a seamless and cost-efficient manner, it is essential that the Canal Walk improvements be completed at the same time as the proposed private development.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,793,609	-	-	-	-	<b>1,793,609</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,793,609	-	-	-	-	<b>1,793,609</b>

**OPERATING IMPACT** ADDITIONAL MAINTENANCE OBLIGATIONS WILL BE INCURRED FOR THE EXISTING AND NEW BRIDGE.

<b>TOTAL PROJECT COST</b>	<b>12,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	1,793,609
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>10,206,391</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,593,609
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,793,609</b>

**FUNDING SOURCE(S):** REGIONAL SURFACE TRANSPORTATION FUNDS, CMAQ FUNDS

**NOTES:**

## COUNCIL DISTRICT PROJECT

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., UHICN  
**LOCATION:** CW  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8755

**DESCRIPTION & SCOPE:** This project provides for unspecified Capital funds for City Council to address projects throughout the City.



**PURPOSE:** To provide funds for Richmond City Council to address certain needs in City Neighborhoods that are otherwise not addressed elsewhere in the Capital Budget. These needs may include curb, gutter and sidewalk improvements, and other projects that would improve these neighborhoods and make them safer.

**HISTORY & KEY MILESTONES:** This project was last funded in FY 2004 and, at that time, was equally divided among each Council District. With the adopted appropriation, City Council may make recommendations for the use of these funds and each recommended project must be approved by separate Council resolution. City

Council amended the adopted CIP budget by eliminating the FY2013-FY2015 appropriations to fund other priorities.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	1,000,000	2,000,000	<b>3,000,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	-	-	1,000,000	2,000,000	<b>3,000,000</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>8,258,677</b>
PRIOR YEAR FUNDING	5,258,677
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	3,000,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., EG  
**LOCATION:** 8  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8101



**DESCRIPTION & SCOPE:** This project will provide an access road for taller trucks and equipment to enter the Port of Richmond by extending Deepwater Terminal Road .69 miles north to Goodes Street. This two lane road extension will require utility relocations and right-of-way adjustments and will cost approximately \$2,000,000.

**PURPOSE:** To increase the economical impact of the area by improving access to the Port of Richmond for commercial vehicles and equipment.

**HISTORY & KEY MILESTONES:** This project has never been funded. The Goodes Street vertical clearance ranges from 21.5ft to 22.2ft. 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.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	250,000	-	1,750,000	-	<b>2,000,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	250,000	-	1,750,000	-	<b>2,000,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>2,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	2,000,000
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## EAST BROAD STREET GATEWAY – BROAD STREET & HISTORIC SLAVE BURIAL GROUND

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS., UHICN

**LOCATION:** 6

**EST. COMPLETION DATE:** NOVEMBER 2013

**DEPARTMENT:** PUBLIC WORKS; ECONOMIC & COMM. DEV.

**DEPARTMENT PRIORITY:**

**FUND:** 040

**PROJECT #:** 291-8365

**DESCRIPTION & SCOPE:** This project allows for the improvement of streetscape on East Broad Street between 21st Street and College Street. The improvements will include brick sidewalks, handicap ramps, landscaping, lighting, and crosswalks. Additionally, access will be constructed to the African Burial Grounds site and a pedestrian connection will be constructed under the passage over East Broad Street.



**PURPOSE:** To improve the operational safety of the roadway and provide a facility for pedestrians. The aesthetic enhancements will be in alignment with the Mayor's gateway improvement initiative.

**HISTORY & KEY MILESTONES:** This project is the second phase of improvements to East Broad Street. The project is funded with enhancement funds administered by the Virginia Department of Transportation (VDOT) at \$1.5 million (80% federal). The City's share of the match is \$377,000 (20%) and is budgeted in this project account.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	635,000	-	-	-	-	<b>635,000</b>
<b>FY 2012 ADOPTED</b>	1,250,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	635,000	-	-	-	-	<b>635,000</b>

**OPERATING IMPACT** VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.

<b>TOTAL PROJECT COST</b>	<b>1,994,200</b>
PRIOR YEAR FUNDING	1,359,200
PRIOR YEAR AVAILABLE	1,245,000
FY 2013 ADOPTED	635,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	635,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>635,000</b>

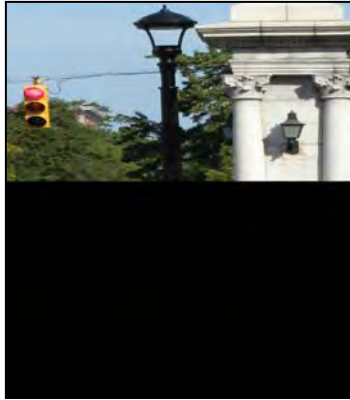
**FUNDING SOURCE(s):** FY2013: TRANSFER FROM MATCHING FUNDS FOR FEDERAL GRANT 040-291-8122 (\$127,000) & FEDERAL ENHANCEMENT FUNDS (\$508,000)

**NOTES:**

## FAN LIGHTING EXPANSION

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., CSWB, SNE  
**LOCATION:** 2  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-C021



**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. The work has begun on Grace and Mulberry Streets and will continue on these streets through FY 2013.

**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 FY2007 and received periodic appropriations since that time. This project is also supplemented with Department of Public Utilities appropriation support.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	350,000	250,000	350,000	-	-	<b>950,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	350,000	250,000	350,000	-	-	<b>950,000</b>

**OPERATING IMPACT** MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.

		FY 2013 BUDGET DISTRIBUTION	
	ONGOING		AMOUNT
<b>TOTAL PROJECT COST</b>			
PRIOR YEAR FUNDING	719,900	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	350,000	ACQUISITION/RELOCATION	-
FY 2013 ADOPTED	350,000	SITE IMPROVEMENTS	-
FY 2014 – FY 2017 PLANNED	600,000	CONSTRUCTION	350,000
<b>REMAINING NEED</b>	<b>ONGOING</b>	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>350,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



### FOREST HILL AVENUE: HATHAWAY ROAD TO EAST JUNCTION

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., CSWB  
**LOCATION:** 4  
**EST. COMPLETION DATE:** FALL 2015

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8950



**DESCRIPTION & SCOPE:** The project will provide a 5-lane section with curb & gutter, sidewalks, bike lanes, closed storm sewer system, street lighting and landscaping from Powhite Parkway to Melbourne Drive.

**PURPOSE:** To improve safety and provide multimodal transportation improvements to the corridor.

**HISTORY & KEY MILESTONES:** The project is funded through the Regional Surface Transportation Program (RSTP) Funds and Urban Funds. RSTP is 100% reimbursable by the State while Urban Funds require a 2% City match.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>FY 2012 ADOPTED</b>	6,201,105	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>OPERATING IMPACT</b>	MINIMAL LANDSCAPE MAINTENANCE WILL BE REQUIRED – APPROXIMATELY \$2,000 PER YEAR.						

<b>TOTAL PROJECT COST</b>	<b>15,374,541</b>
PRIOR YEAR FUNDING	11,481,351
PRIOR YEAR AVAILABLE	10,028,471
FY 2013 ADOPTED	500,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>3,393,200</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS, MPO  
 FY 2013 ALLOCATIONS, CMAQ

**NOTES:**

### FULTON AREA COMMERCIAL CORRIDOR IMPROVEMENTS

CATEGORY: TRANSPORTATION  
 FOCUS AREA: TRANS., EG  
 LOCATION: 7  
 EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS  
 DEPARTMENT PRIORITY: 2  
 FUND: 040  
 PROJECT #: 291-8107



**DESCRIPTION & SCOPE:** To install and repair concrete sidewalk at several locations, install cross walks and paint traffic mast arms and poles at several intersections, install tree well borders, ornamental lighting, banners and several pedestrian friendly amenities such as benches, trash cans, and bike racks at several locations. These improvements will cost approximately \$250,000; \$5,000 for planning and design, and \$245,000 for construction.

**PURPOSE:** To enhance the Fulton Commercial area to become an attractive and functional local business district to serve the City of Richmond and local neighborhoods such as Fulton Hill, Fulton and Montrose Heights. This

project will greatly increase the economic impact for this area of the City of Richmond.

**HISTORY & KEY MILESTONES:** At the completion of this project scope, Fulton Commercial district will be poised to become a center for business and services in Richmond's East End.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
FY 2013 ADOPTED	N/A	75,000	-	-	-	-	75,000
FY 2012 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	75,000	-	-	-	-	75,000

#### OPERATING IMPACT

TOTAL PROJECT COST	250,000
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	75,000
FY 2014 – FY 2017 PLANNED	-
REMAINING NEED	175,000

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	5,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	70,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>75,000</b>

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

### GERMAN SCHOOL ROAD: GLENWAY TO WARWICK ROAD

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**DEPARTMENT PRIORITY:**

**LOCATION:** 9

**FUND:** 040

**EST. COMPLETION DATE:** MAY 2013

**PROJECT #:** 291-8183

**DESCRIPTION & SCOPE:** This project will provide improvements to German School Road from Glenway Drive to Warwick Road, including a center turn lane, curb, gutter, sidewalk, with drainage improvements, and bicycle lanes. The project will complement the improvements over Reedy Creek and minimize the instances of flooding at the intersection with Midlothian Turnpike.



**PURPOSE:** The project will enhance the neighborhood by eliminating deep ditches on each side of the road. The improved roadway will efficiently carry traffic resulting in a safer facility and accommodate future growth in the area.

**HISTORY & KEY MILESTONES:** This project is included in VDOT's Six Year Improvement Program. The exact funding is based on VDOT's actual allocation in any given year and the City's share may vary depending on VDOT's allocations. The estimated total cost of the project is \$19 million with the City being responsible for a 2% match plus administrative costs.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	30,000	-	-	-	-	<b>30,000</b>
<b>FY 2012 ADOPTED</b>	94,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	30,000	-	-	-	-	<b>30,000</b>

**OPERATING IMPACT** VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.

**TOTAL PROJECT COST** 484,000  
 PRIOR YEAR FUNDING 454,000  
 PRIOR YEAR AVAILABLE 258,071  
 FY 2013 ADOPTED 30,000  
 FY 2014 – FY 2017 PLANNED -  
**REMAINING NEED** -

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	30,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>30,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## GROVE, LIBBIE, AND PATTERSON CORRIDOR PUBLIC IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 1  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 291-8108



**DESCRIPTION & SCOPE:** To implement streetscape improvements by adding roadway improvements, such as traffic calming facilities, landscaping, pedestrian facilities, an ornamental street lighting.

**PURPOSE:** To provide resources to conduct engineering design, and implement construction along Grove Avenue, Libbie Avenue, and Patterson Avenue.

**HISTORY & KEY MILESTONES:** City Council approved a \$375,000 amendment to this project in FY2013.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	375,000	-	-	-	-	<b>375,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	375,000	-	-	-	-	<b>375,000</b>

**OPERATING IMPACT** NEWER INFRASTRUCTURE GENERALLY DECREASES MAINTENANCE COSTS AND ENHANCES PROPERTY VALUES.

<b>TOTAL PROJECT COST</b>	<b>375,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	375,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	350,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>375,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVE.

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**DEPARTMENT PRIORITY:**

**LOCATION:** 4

**FUND:** 040

**EST. COMPLETION DATE:** ONGOING

**PROJECT #:** 291-8949

**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	2,082,000	2,152,000	3,948,000	-	-	<b>8,182,000</b>
<b>FY 2012 ADOPTED</b>	(2,300,000)	1,000,000	1,000,000	-	-	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	1,082,000	1,152,000	3,948,000	-	-	<b>6,182,000</b>

**OPERATING IMPACT** VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.

<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>
PRIOR YEAR FUNDING	5,316,000
PRIOR YEAR AVAILABLE	3,622,019
FY 2013 ADOPTED	2,082,000
FY 2014 – FY 2017 PLANNED	6,100,000
<b>REMAINING NEED</b>	<b>502,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	2,082,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,082,000</b>

**FUNDING SOURCE(S):** FEDERAL RSTP & CMAQ

**NOTES:** RSTP FUNDS INITIALLY ALLOCATED TO THIS PROJECT HAVE BEEN REPROGRAMMED BY VDOT TO THE FOREST HILL AVENUE PROJECT.

### MAJOR BRIDGE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 292-8750

**DESCRIPTION & SCOPE:** This project includes the repair of several bridges and the replacement of a number of deteriorated and structurally and functionally deficient bridges. The intent of this project is to improve the safety of bridges that have fallen into a state of disrepair.



**PURPOSE:** To maintain and restore the structural and functional conditions of deficient City-maintained bridge structures with the intent of extending their service lives. This project is crucial to the overall safety of the community.

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 2011 and FY 2012 are being used to make repairs to the Robert E. Lee Bridge and Forest Hill Ave Bridge over Reedy Creek and Design of Belvidere Street Bridge over CSXT and Brook Road.

**HISTORY & KEY MILESTONES:** The bridges included in this project were constructed at least 40 years ago. Common distresses included deteriorated bridge decks and superstructures,

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,000,000	750,000	1,000,000	750,000	1,155,000	<b>4,655,000</b>
<b>FY 2012 ADOPTED</b>	1,000,000	1,000,000	750,000	1,000,000	750,000	N/A	<b>3,500,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	1,155,000	<b>1,155,000</b>

**OPERATING IMPACT** PERFORMING NEEDED RESTORATION WILL BE LESS EXPENSIVE THAN DEFERRING THOSE COSTS UNTIL SUCH TIME AS MORE SERIOUS STRUCTURAL REPAIRS MAY BE NECESSARY.

<b>TOTAL PROJECT COST</b>	<b>14,500,000</b>
PRIOR YEAR FUNDING	3,559,120
PRIOR YEAR AVAILABLE	2,328,235
FY 2013 ADOPTED	1,000,000
FY 2014 – FY 2017 PLANNED	3,655,000
<b>REMAINING NEED</b>	<b>6,285,880</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

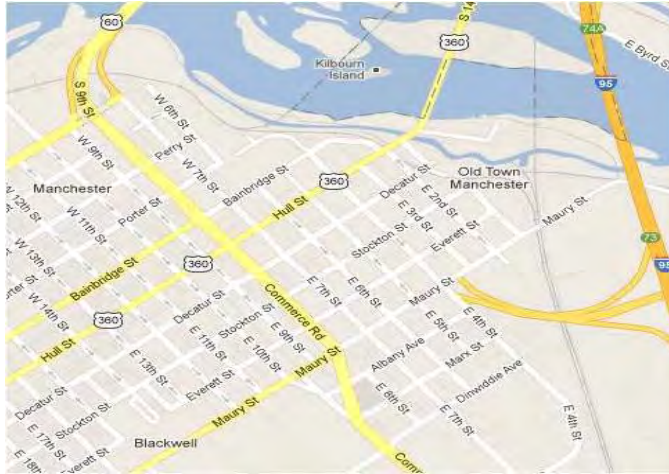
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### MANCHESTER AREA TRAFFIC CIRCULATION IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 6  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 290-8024



**DESCRIPTION & SCOPE:** This project provides funding to prepare a traffic circulation study that will address parking, traffic flow and circulation in the Manchester area bounded by Commerce St, Hull St and the James River.

**PURPOSE:** The traffic study will provide the necessary data and analysis to adequately assess the impacts of various land development proposals on the existing and/or planned street system.

**HISTORY & KEY MILESTONES:** None.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	40,000	-	-	-	-	<b>40,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	40,000	-	-	-	-	<b>40,000</b>

**OPERATING IMPACT** THE INSTALLATION OF NEW SIGNAL EQUIPMENT AND THE REPLACEMENT OF THE OLD WILL RESULT IN OPERATIONAL COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>40,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	40,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	40,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>40,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8122



**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. The (\$127,000) in FY13 is a transfer of previous matching funds to provide for the 20% match of the \$508,000 federal enhancement grant for the East Broad Street Gateway project 040-291-8365.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	(127,000)	-	-	70,000	70,000	<b>13,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	70,000	N/A	<b>70,000</b>
<b>CHANGE</b>	N/A	(127,000)	-	-	-	70,000	<b>(57,000)</b>

**OPERATING IMPACT** EIGHTY TO NINETY PERCENT OF THE PROJECT COSTS ARE PAID BY VDOT ON A REIMBURSEMENT BASIS.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	1,001,000
PRIOR YEAR AVAILABLE	808,131
FY 2013 ADOPTED	(127,000)
FY 2014 – FY 2017 PLANNED	140,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	(127,000)
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>(127,000)</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** THE FY2013 APPROPRIATION REPRESENTS A TRANSFER TO THE EAST BROAD STREET GATEWAY PROJECT TO PROVIDE MATCHING FUNDS.



## MIDLOTHIAN TURNPIKE: BELT BLVD. TO CHIPPENHAM PKWY.

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**DEPARTMENT PRIORITY:**

**LOCATION:** 8, 9

**FUND:** 040

**EST. COMPLETION DATE:** NOVEMBER 2013

**PROJECT #:** 291-8182

**DESCRIPTION & SCOPE:** This project provides improvements to Midlothian Turnpike from Belt Boulevard to Chippenham Parkway, including the installation of curbs, gutters, sidewalks, turn lanes, landscaping, lighting, storm drainage, and pavement reconstruction. Traffic signals will be upgraded and new signals installed where warranted. This project will complement the German School Road project to minimize the instances of flooding at the intersection.



**PURPOSE:** To improve infrastructure and traffic flow through the corridor. Roadway closures caused by flooding will be minimized. Traffic flow will improve through installation of bus pullouts for public transit and a facility for pedestrians. This project is VDOT administered.

**HISTORY & KEY MILESTONES:** VDOT approved the project for construction on October 21, 2010 and construction is projected to be completed in November 2013. Improvements will foster economic growth and revitalization of the areas

adjacent to the corridor. The estimated total cost of the project is \$42.0 million with the city being responsible for a 2% match plus administrative costs.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	300,000	-	-	-	-	<b>300,000</b>
<b>FY 2012 ADOPTED</b>	954,281	100,000	-	-	-	N/A	<b>100,000</b>
<b>CHANGE</b>	N/A	200,000	-	-	-	-	<b>200,000</b>

**OPERATING IMPACT** VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.

<b>TOTAL PROJECT COST</b>	<b>1,934,280</b>
PRIOR YEAR FUNDING	1,634,280
PRIOR YEAR AVAILABLE	351,816
FY 2013 ADOPTED	300,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** \$744,281 (State funds quarterly match included in prior year) to be reimbursed to VDOT at 100%.

## PATTERSON AVENUE IMPROVEMENTS 6300-6800 BLOCKS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 1  
**EST. COMPLETION DATE:** JUNE 2013

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8106



**DESCRIPTION & SCOPE:** To assess and repair hazardous sidewalk along Patterson Avenue from the 6300 block to the 6800 block. This project will consist of repairing sidewalks, handicap ramps, and repairs of damaged curb & gutter along Patterson Avenue.

**PURPOSE:** To maintain safety for pedestrians by removing trip hazards and providing ADA accessibility and mobility.

**HISTORY & KEY MILESTONES:** City Council approved \$100,000 as an amendment for this project in FY 2013

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	100,000	-	-	-	-	<b>100,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	100,000	-	-	-	-	<b>100,000</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>100,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	100,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	10,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	90,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## PRINCETON CREEK

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**DEPARTMENT PRIORITY:**

**LOCATION:** 3

**FUND:** 040

**EST. COMPLETION DATE:** DECEMBER 2014

**PROJECT #:** 293-8757

**DESCRIPTION & SCOPE:** This project provides for engineering design service and construction associated with replanting indigenous plants/trees seeding appropriate grass/plants and installing a pedestrian bridge.



**PURPOSE:** To install a pedestrian bridge and re-establish the plantings around Princeton Creek to help enhance safety.

**HISTORY & KEY MILESTONES:** City Council approved a \$225,000 amendment to this project in FY 2013.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	225,000	-	-	-	-	<b>225,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	225,000	-	-	-	-	<b>225,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>1,306,338</b>
PRIOR YEAR FUNDING	1,081,338
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	225,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	15,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	210,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>225,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## RIVERSIDE DRIVE GUARDRAIL IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 4, 5  
**EST. COMPLETION DATE:** JUNE 2014

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8102



**DESCRIPTION & SCOPE:** To provide funding for the phased replacement and/or installation of guardrail along Riverside Drive between 22nd Street and Breckenridge Road. This project will be completed in two phases: Phase I, the area between Westover Hills Boulevard and Breckenridge Road, and Phase II, which will construct the remaining portions of guardrail to complete the project.

**PURPOSE:** To provide for the installation of needed guardrail in the interest of enhancing the safety of motorists using Riverside Drive. Safety along this route could be significantly improved by maintaining the existing guardrail to provide separation from prevalent steep side-slopes between much of Riverside Drive and

the James River.

**HISTORY & KEY MILESTONES:** Deteriorated guardrail installed with old, inadequate design standards currently exists on Riverside Drive adjacent to James River Park. It is estimated that approximately 8,260 linear feet of new guardrail will be needed to maintain the existing guardrail and bring it to current design standards.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	300,000	-	-	-	-	<b>300,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	300,000	-	-	-	-	<b>300,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>300,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	300,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## RMA PLAZA JOINT REPAIR PROJECT

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 6  
**EST. COMPLETION DATE:** 2013

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:** 1  
**FUND:** 040  
**PROJECT #:** 130-8450



**DESCRIPTION & SCOPE:** The purpose of this project is to remove the existing RMA plaza deck and replace the RMA Plaza membrane and joints. The cost to remove the plaza deck is \$300,000.00. The cost to replace the plaza membrane and joints is \$250,000.00. The cost to reestablish the RMA Plaza park surface is \$300,000.00.

**PURPOSE:** This project will maintain the City of Richmond's infrastructure at RMA Plaza.

**HISTORY & KEY MILESTONES:** The RMA Plaza Bridge was built in 1990s and is a pre-stressed concrete structure supported by reinforced concrete substructure elements.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	850,000	-	-	-	-	<b>850,000</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	850,000	-	-	-	-	<b>850,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>850,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	850,000
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	850,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>850,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## SIDEWALK PROJECTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** OCTOBER 2018

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8516



**DESCRIPTION & SCOPE:** This project covers the repair of hazardous sidewalk and the addition of new sidewalks 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 new sidewalk or repairs to existing sidewalk.

**PURPOSE:** To maintain safety for pedestrians 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 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.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	750,000	650,000	600,000	850,000	800,000	<b>3,650,000</b>
<b>FY 2012 ADOPTED</b>	600,000	750,000	650,000	750,000	750,000	N/A	<b>2,900,000</b>
<b>CHANGE</b>	N/A	-	-	(150,000)	100,000	800,000	<b>750,000</b>

#### OPERATING IMPACT

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2013 ADOPTED  
 FY 2014 – FY 2017 PLANNED  
**REMAINING NEED**

**ONGOING**  
 3,759,987  
 1,614,433  
 750,000  
 2,900,000  
**ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	700,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>750,000</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 046  
**PROJECT #:** 974-1602



**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>FY 2012 ADOPTED</b>	300,000	300,000	300,000	300,000	300,000	N/A	<b>1,200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	300,000	<b>300,000</b>

**OPERATING IMPACT** THE TOTAL COST OF STREET LIGHTING IS A GENERAL FUND EXPENDITURE.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	32,841,390
PRIOR YEAR AVAILABLE	13,110,337
FY 2013 ADOPTED	300,000
FY 2014 – FY 2017 PLANNED	1,200,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8128



**DESCRIPTION & SCOPE:** This project funds smaller scale construction improvements resulting from permits and petitions, 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. City Council approved a budget amendment of \$50,000 in FY 2013 for infrastructure improvements in the East End.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	250,000	200,000	200,000	200,000	450,000	<b>1,300,000</b>
<b>FY 2012 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	50,000	-	-	-	450,000	<b>500,000</b>

**OPERATING IMPACT** A SMALL INCREASE IN MAINTENANCE COST IS EXPECTED.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	20,379,366
PRIOR YEAR AVAILABLE	1,079,014
FY 2013 ADOPTED	250,000
FY 2014 – FY 2017 PLANNED	1,050,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



### TRAFFIC CALMING

CATEGORY: TRANSPORTATION  
 FOCUS AREA: TRANS.  
 LOCATION: CITYWIDE  
 EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC WORKS  
 DEPARTMENT PRIORITY:  
 FUND: 040  
 PROJECT #: 290-8910

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: A neighborhood traffic management program was adopted by City Council in 2004. In 2009, sixteen projects were completed at a cost of \$197,664. In FY 2010 thirteen projects were complete at a cost of \$397,000. During FY 2011 forty seven projects will be completed at an estimated cost of \$524,230. In FY 2012 thirty seven are under design at an estimated cost of \$300,000.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
FY 2013 ADOPTED	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2012 ADOPTED	200,000	200,000	200,000	200,000	200,000	N/A	800,000
CHANGE	N/A	-	-	-	-	200,000	200,000

#### OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	2,800,000
PRIOR YEAR AVAILABLE	624,104
FY 2013 ADOPTED	200,000
FY 2014 – FY 2017 PLANNED	800,000
REMAINING NEED	ONGOING

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	180,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

FUNDING SOURCE(S): GENERAL OBLIGATION BONDS

NOTES:

## TRAFFIC CONTROL INSTALLATION

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 290-8122



**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 (such as fewer unnecessary stops and less delay and vehicle emissions).

**PURPOSE:** To restore the functionality of damaged traffic signals and improve 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 to improve traffic controls throughout the City. Funding for the project also covers emergency contingencies, such as knockdowns, and pays half of the salary for the traffic signal controls inspector.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	200,000	200,000	200,000	200,000	400,000	<b>1,200,000</b>
<b>FY 2012 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	400,000	<b>400,000</b>

#### OPERATING IMPACT

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 6,378,858  
 PRIOR YEAR AVAILABLE 44,753  
 FY 2013 ADOPTED 200,000  
 FY 2014 – FY 2017 PLANNED 1,000,000  
**REMAINING NEED** **ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	180,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## TRAFFIC DIRECTION CONVERSIONS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 210-8131



**DESCRIPTION & SCOPE:** The project will implement traffic direction conversion for streets identified for conversion to two-way traffic in the Downtown Plan and the Strategic Transportation Multimodal Plan (STMP). The first phase of the project includes the feasibility, design and implementation of the streets in Shockoe Bottom. Future funding for this project was eliminated in this Capital Budget.

**PURPOSE:** To convert one-way streets identified in the Downtown Plan and Strategic Multimodal Transportation Plan to two-way streets. The streets and intersections selected for conversion will coincide with successful commercial and residential districts and locations most in need of better access and visibility, such as new infill development and redevelopment occurs.

**HISTORY & KEY MILESTONES:** This is the fourth year of project funding request.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	-	-	-	-	-
<b>FY 2012 ADOPTED</b>	-	1,500,000	-	-	-	N/A	<b>1,500,000</b>
<b>CHANGE</b>	N/A	(1,500,000)	-	-	-	-	<b>(1,500,000)</b>

#### OPERATING IMPACT

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	600,000
PRIOR YEAR AVAILABLE	593,609
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** GENERAL OBLIGATION BONDS

**NOTES:**

### TRANSPORTATION PROJECTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-8515

**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 1,900 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. City Council approved a budget amendment of \$8,000 in FY 2013

for paving of Chicago Avenue from the 1500 block to Jefferson Davis.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	5,008,000	5,000,000	4,000,000	3,000,000	3,000,000	<b>20,008,000</b>
<b>FY 2012 ADOPTED</b>	4,600,000	4,050,000	1,265,000	1,500,000	1,735,000	N/A	<b>8,550,000</b>
<b>CHANGE</b>	N/A	958,000	3,735,000	2,500,000	1,265,000	3,000,000	<b>11,458,000</b>

**OPERATING IMPACT** THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	18,678,903
PRIOR YEAR AVAILABLE	1,493,647
FY 2013 ADOPTED	5,008,000
FY 2014 – FY 2017 PLANNED	15,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	400,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,608,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>5,008,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### VIRGINIA CAPITAL TRAIL – PHASE I

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., CULTURE & RECREATION  
**LOCATION:** 7  
**EST. COMPLETION DATE:** JUNE 2014

**DEPARTMENT:** PUBLIC WORKS  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 291-C013



**DESCRIPTION & SCOPE:** This project provides for the design and construction of Richmond’s portion of the Virginia Capital Trail. Phase I ties-in to the Cathedral Walk at the floodwall gate near 18th and Dock Street and consists of a 12’ wide asphalt trail running underneath the CSX trestle to Great Shiplock Park.

**PURPOSE:** To connect the current state capital to the Colonial state capital, Williamsburg, via a 55-mile multi-use trail. This project will also enhance bicycle and pedestrian access to the Richmond Riverfront and increase tourism for the City.

**HISTORY & KEY MILESTONES:** VDOT completed the Rte. 5 Capital Feasibility Study (Virginia Capital Trail) in 1999. The Richmond portion of the trail starts from the State Capital Building and ends at the City line on Rte. 5. Phase I of the Virginia Capital Trail is complete; this project adjusts the budget so that it may be closed out.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	11,200	-	-	-	-	<b>11,200</b>
<b>FY 2012 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	11,200	-	-	-	-	<b>11,200</b>

**OPERATING IMPACT** NEW INFRASTRUCTURE WILL REQUIRE ADDITIONAL MAINTENANCE NEEDS.

<b>TOTAL PROJECT COST</b>	<b>2,644,200</b>
PRIOR YEAR FUNDING	2,633,000
PRIOR YEAR AVAILABLE	803,045
FY 2013 ADOPTED	11,200
FY 2014 – FY 2017 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	11,200
<b>TOTAL</b>	<b>11,200</b>

**FUNDING SOURCE(S):** VDOT ENHANCEMENT GRANT, SMITHSONIAN GRANT & GENERAL OBLIGATION BONDS

**NOTES:** Venture Richmond committed to fund \$168,000 for design and construction of Segment 1 and directly paid \$108,693 to the consultant and contractor for their part of the contract. The remaining commitment of \$59,307 from Venture Richmond is not needed. This budget request adjusts the budget by \$168,000 (\$108,693 + \$59,307). Also, in FY 2010 VDOT provided a supplement of \$179,200 to be appropriated in FY 2013 as an Enhancement Grant.

## FLEET REPLACEMENT PROGRAM

**CATEGORY:** CITY EQUIPMENT & OTHER  
**FOCUS AREA:** SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS (FLEET MANAGEMENT)  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 029-3102

**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 2013 proposed allocation will be utilized for the purchase of three new fire trucks, 9 new pieces of heavy equipment for the Department of Public Works including five new street sweepers and 38 new police vehicles.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>25,000,000</b>
<b>FY 2012 ADOPTED</b>	5,400,000	5,000,000	5,000,000	5,000,000	5,000,000	N/A	<b>20,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	5,000,000	<b>5,000,000</b>

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

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 5,400,000  
 PRIOR YEAR AVAILABLE 411,881  
 FY 2013 ADOPTED 5,000,000  
 FY 2014 – FY 2017 PLANNED 20,000,000  
**REMAINING NEED** **ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	5,000,000
<b>TOTAL</b>	<b>5,000,000</b>

**FUNDING SOURCE(S):** SHORT-TERM DEBT

**NOTES:**

## REPLACE PARKING EQUIPMENT IN CITY PARKING FACILITIES

**CATEGORY:** CITY EQUIPMENT & OTHER  
**FOCUS AREA:** EG, CSWB, TRANS., WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** SEPTEMBER 2013

**DEPARTMENT:** FINANCE  
**DEPARTMENT PRIORITY:**  
**FUND:** 040  
**PROJECT #:** 029-3101



**DESCRIPTION & SCOPE:** This project will provide funds for the acquisition and installation of new, state of the art parking equipment at 5th & Marshall and 7th & Marshall parking facilities, resulting in the reduction of ongoing maintenance costs.

**PURPOSE:** To install new parking equipment at the 7th & Marshall parking facility, 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.

**HISTORY & KEY MILESTONES:** Funding for parking equipment replacement was provided to purchase new equipment for 5<sup>th</sup> & Marshall parking facility in FY 2012. Equipment for 7th & Marshall parking facility will be purchased in FY 2013. Equipment installation will take approximately 30-45 days.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	200,000	-	200,000	-	200,000	<b>600,000</b>
<b>FY 2012 ADOPTED</b>	350,000	200,000	-	-	-	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	-	-	200,000	-	200,000	<b>400,000</b>

**OPERATING IMPACT** ALLOCATION WILL REDUCE ON-GOING MAINTENANCE COSTS.

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2013 ADOPTED  
 FY 2014 – FY 2017 PLANNED  
**REMAINING NEED**

**ONGOING**  
 350,000  
 350,000  
 200,000  
 400,000  
**ONGOING**

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	200,000
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** PARKING REVENUE;

**NOTES:**

## GAS UTILITY NEW BUSINESS

CATEGORY: UTILITIES  
 FOCUS AREA: SNE  
 LOCATION: CITYWIDE  
 EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES  
 DEPARTMENT PRIORITY:  
 FUND: 043  
 PROJECT #: 971-1402

**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 75,000 feet of new mains and 1,045 new services will be installed in FY 2013.



**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. In addition, 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.

**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 will be completed at Hopkins Road in January 2011 for refuse trucks.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
FY 2013 ADOPTED	N/A	11,636,000	9,444,000	15,270,000	14,716,000	13,495,000	64,561,000
FY 2012 ADOPTED	1,723,000	10,309,000	11,544,000	13,309,000	14,796,000	N/A	49,958,000
CHANGE	N/A	1,327,000	(2,100,000)	1,961,000	(80,000)	13,495,000	14,603,000

**OPERATING IMPACT** THE FUNDS REQUESTED FOR THESE PROJECTS WILL RESULT IN A NET INCREASE TO GAS UTILITY'S NET REVENUES.

TOTAL PROJECT COST  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2013 ADOPTED  
 FY 2014 – FY 2017 PLANNED  
 REMAINING NEED

ONGOING  
 233,145,207  
 39,107,251  
 11,636,000  
 52,925,000  
 ONGOING

#### FY 2013 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	11,636,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>11,636,000</b>

FUNDING SOURCE(S): CASI, UTILITY BONDS

NOTES:



## GAS UTILITY SYSTEM REPLACEMENT

CATEGORY: UTILITIES  
 FOCUS AREA: SNE  
 LOCATION: CITYWIDE  
 EST. COMPLETION DATE: ONGOING

DEPARTMENT: PUBLIC UTILITIES  
 DEPARTMENT PRIORITY:  
 FUND: 043  
 PROJECT #: 971-1403 & 971-1430



**DESCRIPTION & SCOPE:** This project provides for the replacement of gas mains, services, meters, and regulators as maintenance costs begin to exceed replacement costs. Primary projects include replacement of old gas mains, replacement or renewal of old gas services, and response to water infiltration. Ancillary projects include renewal or replacement of mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 100,000 feet of main and 2,600 services in FY 2013.

**PURPOSE:** Much of the gas distribution system is over 40 years old and is deteriorating due to its age. 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 are effective on August 2, 2011.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
FY 2013 ADOPTED	N/A	20,229,000	21,042,000	21,540,000	21,636,000	22,330,000	106,777,000
FY 2012 ADOPTED	18,948,000	19,581,000	20,237,000	20,913,000	21,611,000	N/A	82,342,000
CHANGE	N/A	648,000	805,000	627,000	25,000	22,330,000	24,435,000

**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	241,943,319
PRIOR YEAR AVAILABLE	12,946,147
FY 2013 ADOPTED	20,229,000
FY 2014 – FY 2017 PLANNED	86,548,000
REMAINING NEED	ONGOING

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	20,229,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>20,229,000</b>

FUNDING SOURCE(S): CASH, UTILITY BONDS

**NOTES:** FY 2013 INCLUDES APPROXIMATELY \$276,000 AND FY 2014 INCLUDES APPROXIMATELY \$800,000 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  
**DEPARTMENT PRIORITY:**  
**FUND:** 048  
**PROJECT #:** 978-1940



**DESCRIPTION & SCOPE:** This project provides for maintenance and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements.

**PURPOSE:** To complete the necessary repairs of and upgrades to the stormwater facilities.

**HISTORY & KEY MILESTONES:** This project has been funded to repair 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	3,500,000	27,558,000	15,285,000	16,613,000	17,000,000	<b>79,956,000</b>
<b>FY 2012 ADOPTED</b>	3,500,000	3,500,000	27,558,000	15,285,000	16,613,000	N/A	<b>62,956,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	17,000,000	<b>17,000,000</b>

**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	10,902,915
PRIOR YEAR AVAILABLE	5,218,141
FY 2013 ADOPTED	3,500,000
FY 2014 – FY 2017 PLANNED	76,456,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	3,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>3,500,000</b>

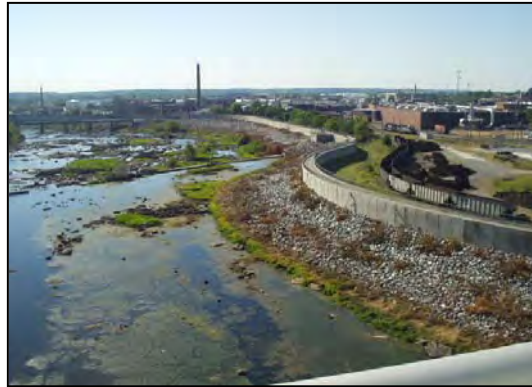
**FUNDING SOURCE(s):** CASH, UTILITY BONDS

**NOTES:**

## CITY OF RICHMOND FLOODWALL

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** 6  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**DEPARTMENT PRIORITY:**  
**FUND:** 045  
**PROJECT #:** 973-1740-1780



**DESCRIPTION & SCOPE:** This project provides for capital improvements, corrective and preventive maintenance for the dams, canals, levees and floodwalls as well as the flood control systems on both the north and south interior drainage areas. The operation and maintenance of these facilities protect residential and business properties in the City and are required to meet the regulations of the Secretary of the Army and permits issued by the US Army Corps of Engineers Norfolk District and the Virginia Department of Environmental Quality.

**PURPOSE:** To make necessary improvements, repairs and upgrades needed for the sustainability of the James River infrastructure including dams, canals and flood protection facilities.

**HISTORY & KEY MILESTONES:** These types of projects have been continuously funded over decades in the City's general or enterprise fund. Beginning in 2009 all the project costs are centralized in the DPU, an enterprise fund.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	266,000	1,950,000	-	-	-	<b>2,216,000</b>
<b>FY 2012 ADOPTED</b>	-	266,000	1,950,000	-	-	N/A	<b>2,216,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THIS PROJECT WILL ENSURE RELIABLE OPERATION AND REDUCE MAINTENANCE COSTS OF EXISTING FLOOD PREVENTION FACILITIES. THIS WILL AID IN THE PROTECTION OF PROPERTIES AND SUSTAINING THE EXISTING THE TAX BASE.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2013 ADOPTED	266,000
FY 2014 – FY 2017 PLANNED	1,950,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	266,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>266,000</b>

**FUNDING SOURCE(s):** CASH , VRA & UTILITY BONDS

**NOTES:**

## SANITARY SEWERS

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**DEPARTMENT PRIORITY:**  
**FUND:** 045  
**PROJECT #:** 973-1740-1760

**DESCRIPTION & SCOPE:** This project provides for maintenance 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 repairs 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 \$10 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	15,112,000	15,344,000	15,700,000	20,242,000	16,424,000	<b>82,822,000</b>
<b>FY 2012 ADOPTED</b>	16,099,000	15,112,000	15,344,000	15,700,000	20,242,000	N/A	<b>66,398,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	16,424,000	<b>16,424,000</b>

**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	204,201,724
PRIOR YEAR AVAILABLE	69,716,528
FY 2013 ADOPTED	15,112,000
FY 2013 – FY 2016 PLANNED	67,710,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	15,112,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>15,112,000</b>

**FUNDING SOURCE(s):** CASH , VRA & UTILITY BONDS

**NOTES:**

## WASTEWATER TREATMENT

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**DEPARTMENT PRIORITY:**  
**FUND:** 045  
**PROJECT #:** 973-1740-1701

**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 \$156 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	-	12,395,000	16,834,000	6,460,000	9,971,000	<b>45,660,000</b>
<b>FY 2012 ADOPTED</b>	5,000,000	12,161,000	14,250,000	8,899,000	379,000	N/A	<b>35,689,000</b>
<b>CHANGE</b>	N/A	(12,161,000)	(1,855,000)	7,935,000	6,081,000	9,971,000	<b>9,971,000</b>

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	183,516,299
PRIOR YEAR AVAILABLE	76,289,094
FY 2013 ADOPTED	-
FY 2014 – FY 2017 PLANNED	45,660,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(s):** CASH , VRA & UTILITY BONDS

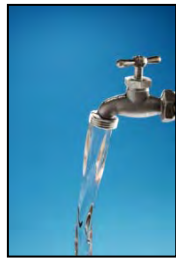
**NOTES:**

## WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**DEPARTMENT PRIORITY:**  
**FUND:** 044  
**PROJECT #:** 971-1502

**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 18,700 feet of main and 800 services in FY 2013. An estimated 61,000 feet of water main will be cleaned and lined in FY 2013. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	11,987,000	10,580,000	11,366,000	11,082,000	11,460,000	<b>56,475,000</b>
<b>FY 2012 ADOPTED</b>	8,547,000	9,664,000	10,024,000	10,377,000	10,743,000	N/A	<b>40,808,000</b>
<b>CHANGE</b>	N/A	2,323,000	556,000	989,000	339,000	11,460,000	<b>15,667,000</b>

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.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	143,891,907
PRIOR YEAR AVAILABLE	12,054,440
FY 2013 ADOPTED	11,987,000
FY 2014 – FY 2017 PLANNED	44,488,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	11,987,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>11,987,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:** FY 2013 INCLUDES APPROXIMATELY \$1.5M AND FY 2014 INCLUDES APPROXIMATELY \$580,000 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:** OCTOBER 2021

**DEPARTMENT:** PUBLIC UTILITIES  
**DEPARTMENT PRIORITY:**  
**FUND:** 044  
**PROJECT #:** 972-1503

**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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	1,837,000	12,369,000	7,114,000	17,514,000	4,771,000	<b>43,605,000</b>
<b>FY 2012 ADOPTED</b>	21,631,000	32,916,000	16,399,000	-	-	N/A	<b>49,315,000</b>
<b>CHANGE</b>	N/A	(31,079,000)	(4,030,000)	7,114,000	17,514,000	4,771,000	<b>(5,710,000)</b>

**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.

<b>TOTAL PROJECT COST</b>	<b>358,823,475</b>
PRIOR YEAR FUNDING	295,076,475
PRIOR YEAR AVAILABLE	122,069,965
FY 2013 ADOPTED	1,837,000
FY 2014 – FY 2017 PLANNED	41,768,000
<b>REMAINING NEED</b>	<b>20,142,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,837,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,837,000</b>

**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  
**DEPARTMENT PRIORITY:**  
**FUND:** 044  
**PROJECT #:** 972-1503

**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, as well as the soon to be completed Hioaks Elevated Water Tank in the southwestern portion of the City. DPU is currently in the process of replacing a large section of the 36” Korah 3 transmission main in the Kanawha Canal.

### FINANCIAL SUMMARY

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL FY 2013-2017
<b>FY 2013 ADOPTED</b>	N/A	4,506,000	1,300,000	6,700,000	8,608,000	5,551,000	<b>26,665,000</b>
<b>FY 2012 ADOPTED</b>	9,301,000	6,437,000	653,000	278,000	550,000	N/A	<b>7,918,000</b>
<b>CHANGE</b>	N/A	(1,931,000)	647,000	6,422,000	8,058,000	5,551,000	<b>18,747,000</b>

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.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>121,375,169</b>
PRIOR YEAR FUNDING	93,510,169
PRIOR YEAR AVAILABLE	45,668,572
FY 2013 ADOPTED	4,506,000
FY 2014 – FY 2017 PLANNED	22,159,000
<b>REMAINING NEED</b>	<b>1,200,000</b>

FY 2013 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,506,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>4,506,000</b>

**FUNDING SOURCE(S):** CASH & UTILITY BONDS

**NOTES:**



**CAPITAL IMPROVEMENT PLAN  
FY2013-FY2017:**

	<b>PAGE</b>
<b>FUNDING BY COUNCIL DISTRICT</b>	<b>119</b>
<b>PROJECT STATUS REPORT AS OF 3/31/12</b>	<b>123</b>

## FY 2013 - FY 2017 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
Grove, Libbie, and Patterson Corridor Public Improvements	1	375,000	-	-	-	-	375,000
Patterson Avenue Improvements 6300-6800 Blocks	1	100,000	-	-	-	-	100,000
<b>First District Total</b>		<b>475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>
Abner Clay Park	2	100,000	100,000	100,000	-	-	300,000
Boulevard Development Preparation Project	2	3,375,000	-	-	-	-	3,375,000
Fan Lighting Expansion	2	350,000	250,000	350,000	-	-	950,000
Monroe Park Renovations	2	-	435,000	1,235,000	-	-	1,670,000
<b>Second District Total</b>		<b>3,825,000</b>	<b>785,000</b>	<b>1,685,000</b>	<b>-</b>	<b>-</b>	<b>6,295,000</b>
Brookland Park Boulevard Streetscape	3	150,000	-	-	-	-	150,000
Princeton Creek	3	225,000	-	-	-	-	225,000
<b>Third District Total</b>		<b>375,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,000</b>
Forest Hill Avenue: Hathaway Road to East Junction	4	500,000	-	-	-	-	500,000
Jahnke Road: Blakemore Road to Forest Hill Ave	4	2,082,000	2,152,000	3,948,000	-	-	8,182,000
Riverside Drive Guardrail	4	300,000	-	-	-	-	300,000
<b>Fourth District Total</b>		<b>2,882,000</b>	<b>2,152,000</b>	<b>3,948,000</b>	<b>-</b>	<b>-</b>	<b>8,982,000</b>
Bainbridge Teen Center	5	50,000	-	-	-	-	50,000
City Stadium Restoration and Improvements	5	400,000	-	-	-	-	400,000
Replacement of Fire Station 17	5	500,000	-	-	-	-	500,000
Swansboro Property Acquisition & Improvements	5	200,000	-	-	-	-	200,000
<b>Fifth District Total</b>		<b>1,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,150,000</b>
2nd Street Connector Road	6	385,000	106,328	106,328	106,328	106,328	810,312
Ann Hardy Park Family Life Center	6	350,000	450,000	550,000	-	-	1,350,000
Bellemeade Area Sidewalks, Street & Drainage Improv.	6	100,000	-	-	-	-	100,000
Canal Walk - Reynolds North	6	1,793,609	-	-	-	-	1,793,609
Cannon Creek Gateway Improvements	6	542,000	-	-	-	-	542,000
Coliseum Restoration	6	400,000	400,000	400,000	-	-	1,200,000
Dove Street Redevelopment	6	-	-	-	-	-	-
E. Broad Gateway & Slave Burial Passage	6	635,000	-	-	-	-	635,000

## FY 2013 - FY 2017 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
Eastview Initiative	6	450,000	-	-	-	-	450,000
Franklin Street Streetscape	6	1,250,000	1,250,000	-	-	-	2,500,000
Main Street Station Multi-Mod	6	879,346	-	-	-	-	879,346
Manchester Area Traffic Circulation Improvements	6	40,000	-	-	-	-	40,000
Public Housing Reconstruction	6	-	2,500,000	-	2,500,000	-	5,000,000
RMA Plaza Joint Repair	6	850,000	-	-	-	-	850,000
Shockoe Revitalization Strategy Plan Implementation	6	2,100,000	-	-	-	-	2,100,000
<b>Sixth District Total</b>		<b>9,774,955</b>	<b>4,706,328</b>	<b>1,056,328</b>	<b>2,606,328</b>	<b>106,328</b>	<b>18,250,267</b>
Armstrong Playground Restoration	7	68,500	335,000	-	-	-	403,500
Church Hill Teen Center	7	-	-	-	-	200,000	200,000
East End Vacant/Blighted Property Improvements	7	100,000	-	-	-	-	100,000
Fulton Area Commercial Corridor Improvements	7	75,000	-	-	-	-	75,000
Historic Fulton Community Memorial Park	7	50,000	-	-	-	-	50,000
Nine Mile Corridor Acquisition and Rehabilitation	7	150,000	-	-	-	-	150,000
Virginia Capital Trail	7	11,200	-	-	-	-	11,200
<b>Seventh District Total</b>		<b>454,700</b>	<b>335,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>989,700</b>
Deepwater Terminal Road - Goodes Street	8	-	250,000	-	1,750,000	-	2,000,000
Hickory Hill Community Center	8	300,000	200,000	-	-	-	500,000
<b>Eighth District Total</b>		<b>300,000</b>	<b>450,000</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>2,500,000</b>
German School Road: Glenway to Warwick Road (VDO	9	30,000	-	-	-	-	30,000
Midlothian Turnpike: Belt Blvd to Chippenham Parkway	9	300,000	-	-	-	-	300,000
<b>Ninth District Total</b>		<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>
2015 Road World Cycling Championship	CW	1,000,000	970,000	-	-	-	1,970,000
800 MHz	CW	-	-	-	9,500,000	12,650,000	22,150,000
Bicycle Connector - US Bike Route 1	CW	130,000	-	-	-	-	130,000
Bike Lane Installations	CW	126,500	-	-	-	-	126,500
Bike Lanes (Sharrows)	CW	250,000	100,000	100,000	100,000	-	550,000
Bike Parking Racks	CW	25,000	25,000	25,000	25,000	25,000	125,000
Cemetery Improvements	CW	-	-	-	125,000	-	125,000

## FY 2013 - FY 2017 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
City Hall Emergency Generator/Electrical Upgrades	CW	500,000	500,000	-	-	-	1,000,000
City Hall Major Building Electrical Upgrades	CW	500,000	-	-	-	-	500,000
City Hall Renovation Project	CW	250,000	-	-	-	-	250,000
City Hall Replacement of Boilers & Systems	CW	200,000	-	-	-	-	200,000
City Jail	CW	300,000	300,000	-	-	-	600,000
Community Schools/Parks/Libraries	CW	1,000,000	1,000,000	1,000,000	800,000	-	3,800,000
Conserve Energy & Improve Sustainability	CW	-	-	-	1,000,000	1,000,000	2,000,000
Corridor/Gateway Blight Abatement	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
Council District Project	CW	-	-	-	1,000,000	2,000,000	3,000,000
Customer Relationship Management CRM Program	CW	1,013,039	1,305,311	-	-	-	2,318,350
Demolition and Blight Abatement	CW	400,000	-	-	-	-	400,000
Finance ERP System	CW	1,227,171	-	-	-	-	1,227,171
Fire Station Renovations	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Fleet Replacement Program	CW	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
High School Athletic Facilities	CW	282,000	-	-	-	-	282,000
John Marshall Court Building	CW	250,000	300,000	-	-	-	550,000
Juvenile Detention Center	CW	400,000	400,000	400,000	400,000	400,000	2,000,000
Landmark Theater	CW	-	14,000,000	-	-	-	14,000,000
Library Retrofit	CW	1,000,000	1,000,000	1,200,000	-	591,719	3,791,719
Major Bldgs Renovations	CW	1,000,000	1,000,000	2,000,000	5,650,000	5,725,000	15,375,000
Major Bridge Improvements	CW	1,000,000	750,000	1,000,000	750,000	1,155,000	4,655,000
Major Parks Renovations	CW	250,000	500,000	500,000	1,100,000	1,150,000	3,500,000
Matching Funds For Federal Grants	CW	(127,000)	-	-	70,000	70,000	13,000
Neighborhood Parks Renovations	CW	550,000	250,000	500,000	750,000	750,000	2,800,000
Neighborhoods in Bloom	CW	100,000	100,000	100,000	100,000	100,000	500,000
New City Justice Center	CW	45,000,000	19,500,000	7,500,000	-	-	72,000,000
Oliver Hill Courts Building	CW	400,000	400,000	400,000	400,000	400,000	2,000,000

## FY 2013 - FY 2017 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Adopted FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
Parks and Recreation Building Maintenance	CW	250,000	250,000	250,000	375,000	350,000	1,475,000
Police Firing Range/Caroline County	CW	500,000	500,000	-	-	-	1,000,000
Police Tow Lot	CW	-	-	-	786,000	2,290,780	3,076,780
RAA Buildings and Property Improvements	CW	50,000	250,000	300,000	-	-	600,000
Replace Parking Equipment	CW	200,000	-	200,000	-	200,000	600,000
Riverfront Plan Implementation	CW	962,500	4,037,500	-	-	-	5,000,000
School CIP Planning & Construction	CW	20,412,757	21,336,361	17,274,423	5,951,681	-	64,975,222
School Maintenance	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Schools ADA Compliance	CW	1,500,000	-	2,700,000	-	-	4,200,000
Sidewalk Projects	CW	750,000	650,000	600,000	850,000	800,000	3,650,000
Street Lighting/General	CW	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Sidewalks & Alley Extensions	CW	250,000	200,000	200,000	200,000	450,000	1,300,000
Swimming Pools Projects	CW	250,000	250,000	250,000	250,000	350,000	1,350,000
Technology/Vocational School Improvements	CW	(1,100,000)	-	1,100,000	-	-	-
Traffic Calming	CW	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installations	CW	200,000	200,000	200,000	200,000	400,000	1,200,000
Traffic Direction Conversions	CW	-	-	-	-	-	-
Transportation Projects	CW	5,008,000	5,000,000	4,000,000	3,000,000	3,000,000	20,008,000
<b>City Wide Total</b>		<b>92,959,967</b>	<b>81,774,172</b>	<b>48,499,423</b>	<b>40,082,681</b>	<b>40,557,499</b>	<b>303,873,742</b>
<b>Capital Improvement Plan Total</b>		<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
<b>Capital Improvement Plan: General Fund &amp; Utilities</b>										
2308219	West End Library Expansion	1	11	TBD	TBD	500,000	77,751	-	872	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 technology upgrades/ facility renovations program
2918191C	Windsor Farms Neighborhood Improvement	1	10	3/1/2010	8/1/2010	520,900	521,352	-	-	Construction Complete
2918491	Patterson Westbound, Willow Lawn East	1	10	4/30/2012	6/29/2012	150,000	-	-	-	Pending utility projects
2918517	Paving 5900 Kensington Avenue	1	09	TBD	TBD	-	-	-	-	-
2918518	5800 St. Christopher's Lane Steel Plate in Road	1		Spring 2007	Spring 2007	-	-	-	-	Completed By Operations
2918821	Council District project - District 1	1		6/27/1905	TBD	368,753	363,268	-	-	All Projects complete
2918838	Grove Avenue Sidewalk Improvement	1	10	8/30/2010	11/30/2010	191,315	153,635	-	-	Construction Complete
291C010	Radford Avenue - 4700 Block	1		10/6/2008	1/23/2009	51,273	52,107	-	-	Construction Complete
2938155	100 Tuckahoe Drop Inlet	1		6/1/2008	9/30/2008	21,048	21,047	-	-	Project complete.
2938156	500 Tuckahoe Avenue Drainage Improvements	1		8/11/2011	12/10/2011	400,000	247,967	-	171,563	Construction Complete - Processing final change order.
2938157	5800 St. Christopher's Lane Drainage Improvements	1		N/A	N/A	-	-	-	-	Drainage problem was resolved by homeowners. Funding Reallocated
<b>Subtotal Council District 1:</b>						<b>2,203,289</b>	<b>1,437,127</b>	<b>-</b>	<b>172,435</b>	
1308117	Monroe Park	2		Ongoing	TBD	1,100,000	681,684	-	11,739	Construction documents for various improvements are complete. Additional work regarding sustainability components has been added to the work program. Work is 100 percent complete on CDs. Working w/DPU to determine phasing of project. The City is also w
1308120	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
2108665	2nd Street Streetscape (Jackson Ward)	2		Ongoing	Ongoing	2,293,520	2,291,388	(106,263)	-	-
2308113	Main Library Renovations	2		9/1/2008	On-going	1,065,200	938,266	-	-	Switch Gear Replacement project complete; Elevator Project A/E Design process complete. Preparing IFB for Fire Alarm and Elevator Upgrades; Replacement of HW HX systems 90%
2918188	Commonwealth Gateway Landscaping Project	2		5/7/2012	8/31/2012	610,640	542,519	-	8,045	Final design - complete. Construction pending.
2308191	4TH Police Precinct	2	10	12/18/2007	1/2/2009	6,575,000	6,558,926	-	-	Project complete.
2308220	Moore Street School Stabilization	2	10	July 1 2011	On-going	380,000	25,900	-	-	Roofing Completed; windows and doors in progress
2308928	Richmond Animal Shelter	2	12	7/2012	8/2013	2,645,000	1,148,634	1,500,000	3,635	Final 100% design package in for final permit plan reviews - construction contract procurement to start early May 2012.
2908005	Rosedale Signage	2	09	10/28/2009	5/30/2010	25,000	22,971	-	-	Project is completed.
2918492	Alley Improvements Between Randolph & Brunswick	2	10	7/1/2009	Aug 2009	25,000	24,776	-	-	Construction complete.
2918493	Meadow Street and Lombardy Paving	2	10	9/15/2010	11/30/2010	124,000	124,000	-	-	Project Completed
2918494	Carver Assessment - Sidewalk Improvements	2	10	3/5/2012	5/31/2012	25,000	13,779	-	-	Construction pending.
2918822	Council District Project - District 2	2		6/27/1905	12/1/2012	297,649	247,648	-	-	General Fund portion is complete - DPU's CIP includes a total \$1.5M for this project. DPU began construction of the blocks designed by DGA Consultants in March 2011. Work will continue to complete as many of the 18 blocks on East Grace and Mulberry as fu
291C021	Fan Lighting Expansion	2	12	12/1/2006	12/1/2010	544,900	369,900	175,000	-	Reallocated funds will supplement DPU's CIP which includes a total \$1.5M for this project. DPU began construction of the blocks designed by DGA Consultants in March 2011. Work will continue over the next 2 years to complete as many of the 18 blocks on E
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	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.
5008109	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,750,000	1,605,109	-	27,291	RRHA has for months now completed the draft NJW Redevelopment Plan that incorporates the land-uses include in the NJW Master Plan. It was slated to be presented to Council 12 months ago, however the O and R request has yet to be approved by the City Admi
<b>Subtotal: Council District 2</b>						<b>17,560,909</b>	<b>14,675,899</b>	<b>1,568,737</b>	<b>50,710</b>	
1308905	Customer Service Zone - Pine Camp	3		4/11/2011	7/11/2011	210,575	201,858	-	8,183	Roof project complete
1308910	Young's Pond Restoration	3		Spring 09	May 2010	50,000	50,000	-	-	Project is Complete

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
2918136	Brookland Park Boulevard Lighting	3	09	7/1/2009	TBD	168,347	168,346	-	-	Project on-hold pending Economic Development consultant's report on business plan and strategy for streetscape improvements. Additional funding required to move project forward.
2918284	Chamberlayne Ave. and Claremont Brick Pavers	3	11	9/17/2012	1/21/2013	200,000	5,087	-	5,087	Project in progress.
2918316	MacArthur Avenue Streetscape	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918495	Gateway Improvements - North Ave. and Laburnum	3	10	4/5/2011	10/30/2011	50,000	49,999	-	13,858	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	-	-	Project Completed.
2918497	Seminary Avenue Sidewalk Improvements	3	10	3/1/2010	6/30/2010	563	562	-	-	Project Completed by Operations
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improvements	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918522	Washington Park Improvements	3	10	8/1/2010	10/15/2010	204,000	204,000	-	-	Construction completed
2918523	Providence Park Improvements	3	10	9/15/2010	10/15/2010	75,000	75,000	-	-	Construction completed
2918823	Council District Project - District 3	3		6/27/1905	7/2/1905	186,074	168,607	-	-	All Projects complete except for Battery Park Improvements (Parks & Rec)
2918839	Lombardy to Admiral St. - Phase II	3		6/2/2011	1/8/2012	1,003,000	963,863	-	774,914	Project complete.
5008008	Hermitage Road Historic District Freeman Marker	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
<b>Subtotal: Council District 3</b>						<b>2,243,559</b>	<b>1,983,322</b>	<b>-</b>	<b>802,042</b>	
2308797	Westover Hills Library renovation	4		Ongoing	7/1/2009	12,090	5,896	-	-	Project Complete.
2308799	Oliver Hill Crts. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	On-going	2,086,741	1,774,351	-	589,724	Replaced roof top units; separated lock control system; installing bullet proof windows in progress
2918498	Riverside Drive Improvements	4	10	9/1/2010	10/1/2010	78,000	78,000	-	-	Project Completed.
2918824	Council District Project - District 4	4		6/27/1905	1/15/2009	372,494	340,319	-	-	All Projects complete
2918949	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	9/30/2014	12/7/2015	5,316,000	1,230,452	(2,300,000)	89,780	Design started -ROW phase in process investigating utility relocations.
2918950	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	7/1/2014	9/1/2015	11,481,351	1,092,908	6,201,105	136,348	Working toward 60% plans and public hearing
2938760	Staffordshire Drainage Plan	4		Summer 2011	Winter 2012	491,159	441,158	-	-	General Fund budget was insufficient to complete this project. See project status below under Stormwater Utility projects.
<b>Subtotal: Council District 4</b>						<b>19,837,835</b>	<b>4,963,084</b>	<b>3,901,105</b>	<b>815,852</b>	
1308109	Pumphouse in Byrd Park	5		January 09	Ongoing	240,000	79,700	-	5,855	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	740,681	740,681	-	-	
2308798	Replacement of Fire Station 17	5	12	8/2011	10/2012	1,150,000	210,678	400,000	147,534	Construction underway - steel frame & masonry structural walls complete - exterior brick underway.
2308798	Replacement of Fire Station 17 ARRA Funds	5	10/11	8/2011	10/2012	3,520,109	1,729,280	-	1,347,265	Construction underway - steel frame & masonry structural walls complete - exterior brick underway.
2918321	Sunset Street Improvements	5	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	16,000	16,000	-	-	Project Completed.
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	28,600	26,427	-	-	Project Completed.
2918825	Council District Project - District 5	5		6/27/1905	6/29/1905	14,625	11,025	-	-	Projects complete
2918951	Oregon Hill Public Improvements	5	10	July 2009	11/30/2010	860,408	775,452	-	-	Project Completed.
291C011	Randolph West Lighting	5	10	12/1/2008	4/10/2010	483,240	483,240	-	-	Developer completed installation of solar lights April 2010
291C030	Allen Street Repavement	5		7/30/2012	9/28/2012	125,000	-	-	-	Awaiting utility installation. Pending utility projects.
5008148	Randolph Redevelopment & Conservation	5	10	3/8/2010	6/30/2010	7,187,462	7,187,462	-	-	Infrastructure improvements complete
5008906	Carytown Gateway Improvements	5	11	7/1/2011	7/1/2012	458,212	153,411	220,000	13,448	Construction to bid in Spring 2012, Award and Construction Commencement to follow
<b>Subtotal: Council District 5</b>						<b>14,824,337</b>	<b>11,413,356</b>	<b>620,000</b>	<b>1,500,654</b>	

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
1308118	Coliseum Fire Suppression upgrades	6		ongoing	ongoing	780,000	576,582	-	129,432	Electric upgrades to access and egress lighting complete.
1308122	Ann Hardy Park Family Life Center	6	10	TBD	TBD	215,928	66,640	-	29,676	Development plan for the park completed Oct. 2011, UDC review and approval of building alterations and repairs in Dec. 2011 (approved by CPC in Jan. 2012). Plans submitted for building permit and were approved in Feb. 2012. Funding is currently not available.
1308445	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	12/5/2011	1/31/2013	2,900,000	232,228	-	68,007	Project under construction
2108200	Jackson Place	6		9/1/2011	6/15/2015	9,869,000	9,414,607	-	64,680	RRHA is continuing to manage the Jackson Commons development project which consists of the construction of approx. 100 high-quality homes. Construction has been completed on a 41-unit multi-family building in Phase III and concept plans are being developed.
2108125	Greater Richmond Center Area Improvements	6		Ongoing	Ongoing	1,121,526	834,215	-	7,983	Various minor projects ongoing
2108208	Riverfront Development Area	6		Ongoing	Ongoing	9,318,801	9,304,244	-	26	
2108612	Main Street Station Multi Modal Center	6		Ongoing	Ongoing	58,660,848	39,104,824	1,458,904	557,891	Construction to be bid in mid 2012
2308234	Eastview Initiative	6	12			750,000	240,190	750,000	240,190	Completing the chiller replacement. Project on hold.
2308930	Hydroplant (Riverside on the James)	6	11	4/30/2009	6/30/2009	3,844,804	3,844,804	-	-	Project Complete
230NEW	North Highland Park Youth Development and GRIP Resource Cen	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2908131	Shockoe Bottom Operations Improvements	6	11	TBD	TBD	700,000	167,989	-	37,965	Construction pending.
2908134	Hull St Signal System	6		1/15/2010	1/31/2011	607,420	505,144	-	2,206	Construction is underway. Completion by January 2011.
2908154	MeadWestvaco Area Transportation Improvements	6		3/30/2010	6/10/2010	450,000	183,773	-	-	Project Completed
2908909	Duval Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-	-	Project under construction
2918099	Green Streets Project	6	10	5/1/2012	6/20/2012	162,761	119,798	-	119,798	Phase I is complete. Phase II to begin this month.
2918139	Browns Island Enhancement	6		10/19/2009	4/30/2010	837,750	830,638	-	36	Project is complete.
2918180	Belle Isle Trail System	6		8/2/2010	2/28/2011	287,500	209,389	-	2,966	Project Completed.
2918189	Hull Street Passenger Station	6		9/15/2009	3/15/2012	656,000	656,156	-	24,976	Original project Completed. VDOT approved \$135,000 in FY12.
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918365	E. Broad Gateway - Slave Burial Ground	6	12	6/28/2013	5/6/2014	1,359,200	114,200	1,359,200	114,200	Scoping for project - in progress. Waiting for City Council approval of funds at May 21, 2012 meeting.
2918500	4th Avenue Lighting	6	10	8/1/2010	12/31/2010	200,000	155,619	-	-	Current Phase of the project complete. Evaluating whether or not there are sufficient funds to complete additional blocks with current appropriations.
2918501	Dill Avenue Improvements	6	10	11/15/2010	12/15/2010	80,000	80,000	-	-	Project Completed.
2918505	Cannon Creek Improvements	6	12	7/15/2012	3/31/2013	1,150,000	392,689	1,000,000	246,264	Phase II design is underway.
2918513	Cathedral Walk	6		3/1/2012	4/15/2012	125,000	35,317	-	6,278	Construction completed. Processing final payment.
2918520	Brick Sidewalk on Main - Visual Arts Center	6	09	12/14/2009	1/20/2010	125,000	68,324	-	-	Construction completed on 1/20/10
2918524	Gunn Street Repaving and Improvements	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918525	Hull Street Blight Control - Improvements	6		N/A	N/A	-	-	-	-	Funding Reallocated
2918526	Richmond-Henrico Turnpike Improvements	6		9/9/2010	12/21/2010	45,000	44,417	-	4,594	Study completed.
2918528	Blackwell Community Project	6	09	6/1/2011	10/1/2011	100,000	-	-	-	Paving locations to be determined working with stakeholders. Postponed due to ongoing utility work.
2918529	Highland Park Six Points Pedestrian Lighting	6		1/1/2009	12/31/2009	-	-	-	-	Project complete using Utilities Funding
2918532	Bellemeade Gateway Sign Project	6	09	2/26/2009	3/13/2009	22,130	22,129	-	-	Project is Completed
2918826	Council District Project - District 6	6		6/27/1905	1/15/2009	260,595	244,485	-	-	All Projects complete including for Highland Park Roundabout
2918944	Broad Street Bus Lanes - STP Funded	6		8/27/2010	6/30/2012	1,220,000	846,959	-	75	Phase I - Complete. Phase II - construction pending.
2918960	Biotech Research Park	6	11	2/23/2011	5/1/2012	4,399,000	2,204,066	-	990,683	Construction is underway.
291C012	Bellemeade Area Sidewalks	6	09	9/20/2010	3/15/2011	249,957	148,683	-	-	Minefee Street 1300 block sidewalk improvements - Project Complete.
2108200C	Jackson Place	6								
291C025	Highland Park Roundabout	6	10	7/28/2008	2/27/2009	585,000	507,209	-	-	Construction Completed - funds reallocated
291C026	Martin Agency - Shockoe Slip Subsurface	6	10	11/15/2008	4/21/2009	1,422,859	1,311,897	-	-	Construction & Street light Installation Complete - Funds reallocated
2958101	Major Bridge Painting - Manchester - Urban	6		5/18/2011	3/19/2013	8,900,000	341,605	-	273,805	Phase I-Inspection, Complete. Phase II- Plan Development in progress.
2958835	Mayo Bridge Conceptual Study - Urban	6	11	7/19/2010	12/30/2012	1,801,000	981,629	-	154,231	Phase I - Complete. Phase II-Complete. Phase III in progress.
5008106	Mathew Heights Planning and Redevelopment	6		9/5/2009	9/30/2010	50,000	33,100	-	-	Project completed



**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
5008108	Dove Street Redevelopment Plan	6	11	8/1/2011	10/1/2014	1,500,000	1,185,175	-	140,833	RRHA's developer has obtained an allocation of tax credits to finance development of the 80 rental units in Phase 1. Architectural and construction plans are nearing completion and a tax credit investor, property manager and general contractor have all been selected. HUD Mixed-finance panel approval received and staff is working to prepare the evidentiary doc's. Pre-bid meeting held in November.
5008116	Highland Park CARE	6		7/1/2008	12/1/2009	205,000	205,000	-	-	Funds were transferred to EDA.
5008118	Slave Trail	6	12	1/11/2011	Ongoing	1,610,000	1,352,800	100,000	74,069	Advancement of Heritage Plan continues with LORD Cultural Resources, Museum Consultant & Burial Ground Historical Assessment, etc.
5008125	Southern Barton Heights Redevelopment	6		4/15/2008	6/1/2009	1,025,000	1,024,999	-	-	Infrastructure completed in 6/2009
5008177	Corridor/Gateway Blight Abatement	CW	12	TBD	TBD	400,000	-	200,000	-	Two blighted properties are under consideration for acquisition.
5008178	Hull Street Redevelopment & Conservation	6	9	TBD	TBD	200,000	-	-	-	Scope Being Determined
5008910	North Avenue CARE	6		7/1/2008	7/9/2009	100,000	100,000	-	-	Funds were transferred to EDA.
<b>Subtotal: Council District 6</b>						<b>118,447,079</b>	<b>77,661,553</b>	<b>4,868,104</b>	<b>3,290,864</b>	
1308906	Church Youth Development Center	7	12	TBD	TBD	576,357	226,356	150,000	-	Scope still unknown
130C301	Jefferson & Taylor Park Hillside	7		5/16/2011	4/29/2012	730,000	576,582	-	357,999	Taylor Park project - Complete. Jefferson Hill construction complete. Closing out contract.
2308300	East End Library	7	11	TBD	TBD	300,000	-	-	-	Funding for planning, initial design work &/or land acquisition
2918135	25th Street Gateway Improvements	7		3/12/2009	6/9/2009	1,094,000	1,021,549	-	2,153	Ornamental Lights Between Clay & Broad -- Construction is completed.
2918194	Tobacco Row Development	7		Ongoing	Ongoing	3,169,000	3,124,092	-	-	Power Plant at Lucky Strike in construction.
2918502	Q Street Sidewalk Improvements	7	10	11/15/2009	12/15/2009	56,000	30,004	-	-	Construction Completed on 12/15/2009
2918827	Council District Project - District 7	7		6/27/1905	6/29/1905	150,000	144,642	-	-	All Projects Complete
291C013	Virginia Capital Trail	7	11	7/20/2009	6/30/2014	2,633,000	1,805,153	-	2,999	Phase I complete. Phase III is in the design process.
291C016	Libbie Hill Park Slope Repairs	7		5/16/2011	10/15/2011	625,000	431,574	(175,000)	-	Phase II construction is complete.
291C017	Chimborazo Park Hill Slope Stabilization	7		N/A	N/A	10,544	10,543	-	-	Funding Reallocated
291C023	Ornamental Lights 25th & M Street	7		3/15/2009	5/30/2009	472,492	418,491	-	-	Project complete.
291C031	Percent for the Arts	7		FY2010	FY2010	9,000	9,000	-	-	Artwork installed at Virginia Capital Trail and project is closed out.
2938161	South Kinsley Avenue Drainage Improvements	7	09	Fall 2011	Winter 2012	125,000	122,236	-	-	Project is being funded using Stormwater Utility Funds (see below).
2948751	Route 5 Relocation - Urban	7		TBD	TBD	12,092,833	290,426	-	-	Project scope to be determined pending Development Project.
5008001	Intermediate Terminal Riverfront Public Access	7	12	1/2/2012	6/30/2012	1,100,000	-	750,000	-	Scope being determined
5008122	25th Street Development	7		2/15/2013	2/15/2018	2,415,000	2,338,850	-	4,136	The ongoing redevelopment efforts are associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road. As an integral part of the revitalization of the 25th Street and Nine Mile Road project area activities continue for the design and development of the model block.
<b>Subtotal: Council District 7</b>						<b>25,558,226</b>	<b>10,549,498</b>	<b>725,000</b>	<b>367,287</b>	
1308119	Hickory Hill Roof Improvements	8		Complete	8/30/2009	215,724	215,434	-	-	Completed
2918503	Dinwiddie Avenue Area Improvements	8	10	9/1/2009	10/31/2009	50,000	50,000	-	-	Construction complete.
2918504	Newkirk Drive Sidewalk Improvements	8	10	On-hold	On-hold	13,772	-	-	-	Insufficient funding
2918527	Haden Avenue and Ritter Street Improvements	8	09	6/1/2011	10/28/2011	575,000	494,206	-	336,492	Construction complete. Contract closed out.
2918752	Jefferson Davis Hwy (US 1-301): Chesterman Ave.	8		TBD	TBD	773,000	305,285	-	38,360	Pending Construction Funding - On Hold.
2918828	Council District Project - District 8	8		6/27/1905	11/25/2008	341,376	341,375	-	-	All Projects complete
291C009	Broad Rock Road (Rt. 10) Sidewalk			2/1/2010	5/14/2010	224,759	224,759	-	-	Construction Completed.
2928755	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		TBD	TBD	300,000	9,071	-	1,839	Feasibility Study Only; scope being developed for study. Pending City Council approval in April 2012.
2938115	Hope VI Regional Storm Water Management Basin	8		TBD	TBD	37,612	37,611	-	-	Project Dependent on Jefferson Davis Highway VDOT Construction Funding
2938159	Glennan Drive Drainage Improvements	8	09	1/15/2011	3/15/2011	350,000	206,833	-	-	Project completed March 2011.
2938160	Cherry Gardens Drainage Improvements	8	09	4/1/2011	6/1/2011	-	-	-	-	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).
293C106	Davee Gardens Drainage	8		Fall 2011	Winter 2012	1,720	1,719	-	-	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).

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
2948181	Commerce Rd.: Bellemeade to 450 ft - Urban	8		7/1/2014	12/1/2015	5,908,000	54,761	-	8,866	Formal Scoping meeting scheduled for 4/26/12 after input obtained at pre-kickoff meeting 1/11/12.
2948835	Deepwater Terminal Road - Urban	8	11	6/18/2012	12/28/2013	2,116,000	359,425	-	12,200	May 2012 construction advertisement pending.
5008101	Blackwell HOPE VI Conservation & Redevelopment Program	8	11	7/1/2007	12/31/2014	6,050,892	5,931,304	-	82,046	Construction is in progress on all 3 phases in Blackwell. In June 2011 HUD approved an amendment to the Revit. Plan which will allow RRHA to expedite the completion of the project.
<b>Subtotal: Council District 8</b>						<b>16,957,855</b>	<b>8,231,783</b>	<b>-</b>	<b>479,803</b>	
2918182	Midlothian Turnpike: Belt Blvd to Chippenham Pkw.	9	12	9/30/2010	9/31/12	1,634,281	1,224,041	954,281	852,361	Under Construction
2918183	German School Road: Glenway to Warwick Road	9	12	11/30/2010	8/15/2012	454,000	180,166	94,000	19,566	VDOT awarded project - under construction.
2918530	Glendale Subdivision Streetlights	9	09	9/1/2009	1/1/2010	-	-	-	-	Project complete using Utilities Funding
2918829	Council District Project - District 9	9		6/27/1905	TBD	205,252	153,887	-	-	Drainage Project Remaining
5008018	Hull Street Corridor Revitalization Project	9	12			180,000	-	180,000	-	
2938049	Deter/Republic Replace Drainage Flow Pipes	9	09	N/A	N/A	-	-	-	-	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	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,739,752	9,528	(764,281)	4,316	RFP Design Services
<b>Subtotal: Council District 9</b>						<b>7,213,285</b>	<b>1,567,622</b>	<b>464,000</b>	<b>876,243</b>	
0293101	Replace Parking Equipment	CW	12	7/1/2011	6/20/2012	350,000	-	350,000	-	Bid complete. Awaiting the award of a new Vendor for the City's Parking Services Contract. Funding for new parking equipment at 5th & Marshall and 7th & Marshall parking facilities. Start date: July 1, 2011 End Date: June 20, 2012
0293102	Fleet replacement program	CW	12	7/1/2011	6/20/2012	5,400,000	1,584,076	5,400,000	1,584,076	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Currently, Fleet has place an orders for new vehicles and equipment totaling over \$3.9 million dollars. Start date: July 1, 2011
1308115	Parks and Recreation Building Maintenance	CW		ongoing	ongoing	4,284,801	4,083,751	250,000	307,299	Various projects underway or completed, new maple gym floor @ Powhatan Community Center roof replacement @ Powhatan scheduled for Spring 2012
1308131	Percent for the Arts	CW		7/1/1994	Ongoing	606,470	411,916	-	2,255	Manchester public art project being re-evaluated. Artistic submissions for Fire Station 17 to be evaluated by Public Art Commission.
1308180C	Swimming Pools Projects	CW		ongoing	ongoing	4,867,300	3,965,838	250,000	4,227	Fairmount Swimming Pool improvements began Mar. 2012 to be completed in June 2012; this is a \$649,000 project.
1308186C	Cemetery Improvements	CW		ongoing	ongoing	3,461,764	3,337,478	-	57,880	Oakwood Cemetery Comfort Station Roof replacement complete
1308187	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,104,408	-	553	Various projects underway or completed
1308189	Misc. Neighborhood Parks	CW		ongoing	ongoing	7,013,088	7,039,470	-	30,290	old funding category; replaced by CFP 1308907
1308800	Major Parks Improvements	CW		ongoing	ongoing	5,663,097	5,493,298	-	25,624	old funding category; replaced by CFP 1308908
1308903	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	Various projects underway or completed
1308907	Neighborhood Park Renovations	CW		November-07	ongoing	5,067,740	3,435,484	435,000	848,893	Drainage project for Dogwood Dell complete. Major ballfield renovations @ several sites underway; this project involves fencing and backstop replacement, as well as turf and infield maintenance and improvements. New playgrounds installed @ Holly Street, Whitcomb Court and Randolph. Major tennis court renovation project underway at Broad Rock Athletic Complex and bid awarded for tennis court renovations at Westover
1308908	Major Park Renovations	CW		May-07	ongoing	4,138,366	3,435,127	250,000	111,319	Multiple projects completed and underway; Conversion of shelter @ Bryan Park to Nature Center underway. Work to begin on a bike skills area on Belle Island.
130C300	James River Park System	CW		July-06	ongoing	237,000	229,972	-	-	Various projects underway
2108130	James River Detailed Design Plan	CW		TBD	TBD	500,000	495,242	-	495,242	Tentative presentation of the study to City Planning Commission on May 7, 2012.
210NEW	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	Future Years Appropriation
2108131	Traffic Direction Conversions	CW		TBD	TBD	600,000	6,391	-	-	RFP for consultant services has been drafted. Finalizing scope of work.
2308103	Richmond Coliseum Renovations	CW		July-10	On-going	4,036,882	3,454,252	425,000	539,695	Generator Project complete; Seating and Flooring Project complete-lower ring; heating units complete; steam traps complete.
2308104	John Marshall Court Building Renovations	CW		8/1/2008	On-going	4,290,000	2,762,057	250,000	14,353	Boiler & Generator project Bidding / also design of Fire alarm system
2308111	ADA Deficiencies - Branch Libraries	CW				-	-	-	-	

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
2308105	Community Schools/Parks/Libraries	CW		Sept. 2011	June 2014	1,100,000	-	900,000	-	Currently planned projects are supporting the Bellemeade Community Center work as part of the Oak Grove Elementary School Project and proposed Pre-K, multiple health clinic facilities and community facilities for the M. L. King Middle School Project.
2308117	CDA Parking Facilities	CW		11/30/2010	11/30/2010	69,896,246	69,896,245	-	-	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. Construction contract Intent To Award has been posted.
2308125	City Hall Sprinkler System	CW		5/2012	9/2013	1,850,000	567,868	-	-	Bid
2308130	City Hall Major Building Electrical Upgrades	CW		7/1/2009	On-going	3,560,000	1,320,126	-	366,623	
2308135	Library Renovations	CW		ongoing	ongoing	4,591,500	3,304,461	500,000	736,830	Main Library Elevator and Fire Alarm System - Design Complete, bid; Roof Design in progress.
2308140	City Hall Emergency Generator Replacement	CW		11/1/2008	12/31/2012	655,000	155,000	500,000	-	Phase 2 Design of Egress Light Underway
2308145	City Hall Exterior Renovations	CW		8/1/2008	12/31/2012	115,000	20,726	-	9,617	Project under construction - 80% complete
2308150	City Hall Fall Protection System	CW		3/1/2009	6/1/2011	550,000	388,776	-	39,591	Complete
2308153	Technology/Vocational School Improvements	CW		TBD	TBD	1,100,000	-	-	-	Project scope needs to be determined.
2308154	City Hall HVAC Valve Replacement	CW		7/1/2008	On-going	2,210,000	1,428,840	-	623,543	AHU 4 construction complete; working on next phase of project (valves and steam traps)
2308155	Lehigh Acquisition	CW		TBD	TBD	2,200,000	65,000	-	-	Pending Negotiations
2308156C	Major Building Renovations	CW		7/1/2008	On-going	40,973,967	36,443,669	2,000,000	2,317,119	Projects under construction (several)
2308157C	City Jail Maintenance	CW		7/1/2008	On-going	13,304,219	12,927,055	250,000	430,064	Projects under construction (several) replacing pumps and repairing steam piping throughout building. Air conditioning projects complete.
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,779,601	8,779,600	-	-	
2308196	Library Technology Upgrades & Renovations Program	CW		May 2010	Dec. 2014	6,745,680	5,603,097	1,000,000	768,985	North Ave. Br. Lib., Main Lib. Auditorium Area, Westover Hills Br. Lib., Belmont Ave. Br. Lib. & Hull St. Br. Lib. Projects are complete. Broad Rock Br. Lib. Proj. construction underway with completion in July 2012. East End BL Project planned to start
2308198	School CIP Planning & Construction	CW		Sept. 2011	10/2015	101,572,205	21,388,921	34,081,869	9,284,135	Multi-project program with four Phase I projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguenot HS. Primary construction underway as of 9/27 on BRES & OGES Projects with 12/2012 completions and January 2, 2013 school openings. Construction Management @ Risk contract Intent To Award posted for prime construction delivery on MLKMS. CM @ Risk contract procurement underway for HHS Project. Construction dates are currently projected overall program dates for all four projects
2308199	City Hall Building HVAC Upgrades	CW		1/1/2009	12/1/2011	644,500	624,608	-	-	Project under construction
2308221	New Justice Center	CW		Nov. 2011	May 2014	61,600,000	7,418,022	29,000,000	6,607,222	PPEA procurement process complete - design process underway - foundations package in final preparation for first phase of actual construction.
2308222	Finance ERP System	CW		7/1/2009	4/30/2014	3,854,786	2,711,804	1,854,786	1,975,163	Phase 1a near completion
2308224	City Hall Fire Alarm System	CW		5/2012	9/2013	3,000,000	115,261	-	115,261	Construction contract Intent To Award has been posted.
2308223	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	9/1/2011	896,000	32,525	200,000	-	Project Complete this phase
2308302	800 Mhz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	500,000	-	500,000	-	Scope Being Determined
2308303	Police Firing Range Caroline County	CW	12	7/1/2011	12/1/2012	500,000	-	500,000	-	Project underway. Environmental assessment
2308501	City Hall Renovations	CW		7/1/2008	On-going	26,940,000	26,843,304	-	-	Projects under construction (renovations)
2308792	City Hall Elevator Systems	CW		5/2012	9/2014	4,800,000	1,213,133	-	13,133	Request for posting of contract Intent To Award submitted to Procurement.
2308794	ADA Improvements	CW		1/1/2009	12/1/2012	350,000	273,499	-	-	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	-	-	City project funding of \$25M for the Carpenter Center portion of the project has been completed/dispensed.
2308800	City Hall Major Electrical Renovations	CW		3/1/2009	12/1/2012	1,385,000	1,382,079	-	-	Projects under construction (several)
2308927	New Courts Facility	CW		6/23/2008	Jan. 2012	26,504,000	26,399,096	-	58,273	Project complete
2308929	Fire Station Renovations	CW		On-going	On-going	3,700,000	1,983,126	500,000	20,209	2 stations remodeling - design in progress
2308931	Juvenile Detention center	CW		7/1/2008	On-going	1,040,003	824,056	100,000	89,865	Projects under construction (several); replaced roof top units; Intercom, door locks and additional cameras complete. ECD March 5, 2012
2308933	City Hall Interior Renovations	CW		On-going	On-going	631,000	379,684	-	5,960	Projects under construction (several)
2308935	Landmark Theater Renovations	CW		1/5/2009	4/30/2010	3,850,000	3,817,494	-	5,828	Phase I Loading Dock and Phase IIA&B Performance & Performer Infrastructure Projects complete - fire protection service water line upgrade complete.
2908020	Bicycle and Pedestrian Enhancements	CW		1/2/2011	1/2/2013	30,000	29,519	-	-	City-standard bike rack approved.

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
2908122C	Misc Traffic Control Installations	CW		Ongoing	Ongoing	6,378,858	6,177,830	200,000	66,141	Warwick Rd/Broad Rock Blvd & Belt Blvd/Broad Rock Blvd intersection improvements (Handicap Ramps, Pedestrian Indicators and Pavement Markings) 100% completed. 25th St and Leigh St intersection signal upgrade construction is underway. Projected construction start date for Belt Blvd & Southside Plaza intersection signal upgrade is June 2012.
2908123	Street Name Sign Program	CW		Ongoing	Ongoing	668,976	622,270	-	-	
2908130	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	21,931,751	11,889,368	2,873,209	3,145,894	Jefferson Davis Hwy @ Bells Rd construction completed; Jefferson Davis Hwy @ Castlewood Rd construction completed; Jefferson Davis Hwy @ Walmsley Blvd construction underway; Franklin St @ Foushee St construction completed; Grace St @ Foushee St construction completed; Forest Hill Ave (Westover Hills Blvd-Jahnke Rd) construction is underway; Forest Hill Ave @ Chippenham WJCT construction completed; Grace St (Lombardy Ave - Belvidere St) construction is underway. Brookland Park Blvd Traffic Project construction completed; Forest Hill (Cherokee-Kenmore)-Lights Project construction completed; Bells Rd @ Commerce Rd. Pre-Emption Project construction was completed. 17th, 18th, Main and Cary St. Curb Extension Project construction is underway; Broad Rock Blvd @ Belt Blvd 50% construction completed; Laburnum and Brook project will start construction in May 2012. Pedestrian Countdown Indicators in Downtown project will start construction in June 2012.
2908135	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	231,735	-	13,920	Several projects
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	
2908137	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	4,888,000	818,378	415,247	147,314	Construction is underway.
2908138	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	4,614,000	1,568,506	455,000	45,566	Design of Phase II is underway.
2908152	Overhead Traffic Sign Structure Enhancements	CW		Ongoing	Ongoing	75,000	74,518	-	-	Construction was completed.
2908153	Citywide Sign Replacement Program	CW		Ongoing	Ongoing	175,000	56,064	-	-	Construction is underway.
2908222	Bike Lanes "Sharrows"	CW	12	11/16/2011	2/29/2012	800,000	89,759	800,000	89,759	Construction is underway.
2908232	ITS Signal System	CW	12	July 2013	June 2016	10,000,000	232	10,000,000	232	RFP was posted. Proposals' review is underway.
2908910	Citywide Traffic Calming	CW		Ongoing	Ongoing	2,800,000	1,950,180	200,000	515,764	Traffic Circles at Chimborazo Blvd and Clay St, Chimborazo Blvd and M St - Construction completed. Lower Fan Neighborhood - Park Ave and Harvie St
2918122C	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	1,001,000	180,869	-	26,038	
2918128C	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	20,379,366	18,673,595	351,000	585,321	
2918129	Misc Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,198	-	-	
2918186	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	775,485	-	464	
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,642	-	-	
2918290	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	238,156	-	237,884	Projects and Scope being determined
2918364	Commonwealth Gateway Interstate Landscaping	CW	12			250,000	-	250,000	-	
2918507	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,225,000	1,024,806	100,000	25,076	2010 Project complete. New program assigned November 2011.
2918510	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,100,473	-	-	Several projects underway
2918515	Transportation Projects	CW		3/10/2008	ongoing	18,678,903	15,673,921	4,600,000	3,550,704	Fall projects pending payment.
2918516	Sidewalk projects	CW		ongoing	ongoing	3,759,987	2,144,211	600,000	73,259	Previous year program construction complete. 2011 contracts submitted to procurement for intent to award.
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	
2918938	Pavement Rehabilitation	CW		Ongoing	Ongoing	3,942,362	3,942,307	-	14,316	Resurfacing, paving, and slurry seal throughout the city.
291C014	Alley Repair - Gaston Storm Damage	CW		4/30/2009	6/30/2009	350,000	321,869	-	-	Project complete & closed out
291C015	Misc. Gaston Expenses and Matching Funds	CW		12/30/2011	6/30/2012	500,000	147,707	-	-	Phase II- complete. Remaining funds to be used for the Chimborazo Park Hill Slope Stabilization project. Design Only
291C020	Gateway Beautification	CW		TBD	TBD	-	-	-	-	No work to date and eliminated from current/future CIP Budget
2928750	Major Bridge Improvements	CW		Ongoing	Ongoing	3,559,120	742,972	1,000,000	494,421	Ongoing
2938162	Drainage Maintenance Projects	CW		Dec-08	Jun-10	174,645	174,558	-	-	Project complete.
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,582,588	-	48,477	Funds will be used for various city-wide emergency stormwater replacement projects
2938908	Storm Drainage Basin Replacement Citywide	CW		Nov-08	"Jun-10	350,668	350,667	-	-	Project complete.
293C100	Storm Sewer Repairs	CW		Ongoing	Ongoing	500,000	417,944	-	-	Funds will be used for various city-wide emergency stormwater replacement projects
2948186	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	456,625	-	310,398	Various Projects are at different stages of implementation
2948187	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	571,135	-	2,324	Various Projects are at different stages of implementation
2948188	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,538,513	-	464,202	FY 11 program projects began construction 08/26/2012. No new funding. Will develop FY12 program to use remaining funding.

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
2948189	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,677	6,870,615	75,038	-	Resurfacing, paving, and slurry seal throughout the city. Jefferson Davis Highway paving is scheduled for 9/30/11
2948190	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	1,495,331	-	192,762	Several locations.
2948791	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	819,585	-	66,693	
2958836	Urban Bridge Maintenance	CW				100,000	8,429	-	8,429	
5008105C	Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,151,125	4,020,290	100,000	80,982	Ongoing
5008107	CARE Programs	CW		Jul-08	Jul-09	80,000	80,000	-	-	O&R has been approved and funds were transferred to EDA.
5008176	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,660,280	-	-	
5008350	Enterprise Zone Incentives	CW				-	-	-	-	
2108123	Citywide Wayfinding Signage	CW		Ongoing	Aug-12	1,695,000	774,838	-	59,453	Signage expected to be installed on the Boulevard in the Spring and Downtown in the Summer of 2012.
5008652	Planning and Pre-Development	CW		Ongoing	Ongoing	1,591,069	1,176,359	(50,000)	88,739	Ongoing
5008766	Building Demolition	CW		7/1/1998	Ongoing	6,000,000	5,239,368	400,000	231,748	Ongoing
7808103	School ADA Compliance	CW		Ongoing	Ongoing	21,072,717	12,974,676	4,500,000	1,163,828	Ongoing; Various Projects are at different stages of implementation
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,481,730	-	171,484	
7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,181,840	-	-	
7808111	School Maintenance	CW		Ongoing	Ongoing	64,046,121	61,803,847	1,217,528	2,228,586	
9741603	Special Street Lighting	CW		On-going	On-going	11,052,101	9,641,851	-	54,673	Various projects under design and construction throughout the City.
9741602	Street Lighting/General	CW		On-going	On-going	32,841,390	19,214,688	300,000	524,956	Various projects under design and construction throughout the City.
<b>Subtotal: Citywide Projects</b>						<b>796,682,841</b>	<b>545,568,049</b>	<b>107,883,677</b>	<b>42,218,934</b>	
<b>General Fund Capital Improvement Plan Total</b>						<b>1,021,529,215</b>	<b>678,051,293</b>	<b>120,030,623</b>	<b>50,574,824</b>	
1402	Gas Utility New Business	CW		Various	Various	233,145,207	193,041,900	1,723,000	2,444,151	
1403	Gas Utility System Replacement	CW		Various	Various	241,943,319	228,697,000	18,948,000	15,289,225	
1502	Water Distribution System Improvements	CW		Various	Various	143,891,907	126,804,133	8,547,000	5,210,022	
1503	Water Transmission Main Improvements	CW		Various	Various	93,510,169	45,444,236	9,301,000	1,496,378	
1590	Water Plant and Pumping Improvements	CW		Various	Various	295,076,475	157,944,243	21,631,000	7,309,578	
1940	Stormwater Facilities Improvements	CW		Various	Various	15,424,915	8,696,639	3,500,000	3,704,434	
1701	Wastewater Treatment	CW		Various	Various	183,516,299	93,494,564	5,000,000	17,337,019	Work began in September 2008 on multiple engineering & construction projects; invoices pending.
1760	Wastewater Sanitary Sewer Upgrades	CW		Various	Various	199,679,724	149,449,957	16,099,000	7,274,574	
1750	Wastewater Combined Sewer Overflow	CW		Various	Various	202,502,760	179,836,562	6,300,000	406,530	
<b>Total Public Utilities</b>						<b>1,608,690,775</b>	<b>1,183,409,234</b>	<b>91,049,000</b>	<b>60,471,911</b>	
<b>Total Capital Improvement Plan</b>						<b>2,630,219,990</b>	<b>1,861,460,527</b>	<b>211,079,623</b>	<b>111,046,735</b>	

**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
<b>Stormwater Detail</b>										
1940	4800 Charmian Road Drainage Improvements	1		TBD	TBD	50,000	-	-	-	Unable to acquire necessary easements from affected residents. Funds will be reappropriated.
1940	5700 Franklin St. & Granite Ave. Drainage Improvements	1		40940	41011	80,000	20,000	60,000	-	Design changes presented to residents. Project to be assigned for construction start in late April/May 2012.
1940	601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	236,916	50,000	119,983	St. Christopher's Road Project is under construction approximately 95% complete. Contractor is addressing punch list items. Henri Road is complete.
<b>Subtotal: Council District 1 Stormwater</b>						<b>490,000</b>	<b>256,916</b>	<b>110,000</b>	<b>119,983</b>	
1940	Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	Anticipated grant funding was not awarded.
<b>Subtotal: Council District 2 Stormwater</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
1940	Bryan Park Dredging of Ponds	3	11	TBD	TBD	200,000	-	-	-	DPU cost share with ACOE is \$150,000 for design and \$1,084,000 for construction. Construction scheduled for FY 2013.
<b>Subtotal: Council District 3 Stormwater</b>						<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
1940	Hathaway & Wallowa Drainage Improvements	4	11	August 2011	January 2012	550,000	170,802	-	170,802	Construction complete, processing final change order.
1940	Rattlesnake Creek Drainage Improvements	4		TBD	TBD	35,763	35,763	-	-	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
1940	Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	August 2011	March 2012	991,159	752,287	-	752,287	Construction complete. Processing final change order for close-out.
<b>Subtotal: Council District 4 Stormwater</b>						<b>1,576,922</b>	<b>958,852</b>	<b>-</b>	<b>923,089</b>	
1940	Dogwood Dell Drainage Improvements	5		November 2011	Spring 2012	390,000	266,235	89,607	233,501	Construction Completed; project in closeout phase.
1940	Pump House Road Drainage Improvements	5	11	June 2011	December 2012	550,000	486,155	-	335,527	Construction completed; project in closeout phase.
<b>Subtotal: Council District 5 Stormwater</b>						<b>940,000</b>	<b>752,390</b>	<b>89,607</b>	<b>569,028</b>	
1940	12th Street Green Alley	6	11	Winter 2010	March 2012	255,322	24,972	55,322	-	Plans are complete. Green Alley phase of project to be assigned to annual contractor after the SS rehab and street light work is complete. Project currently under construction.
1940	5th Street Green Alley	6		N/A	N/A	200,000	191,326	-	-	Project completed July 2010.
<b>Subtotal: Council District 6 Stormwater</b>						<b>455,322</b>	<b>216,298</b>	<b>55,322</b>	<b>-</b>	
1940	31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	-	-	Limited budget funds require that this project budgeted at \$192,546 be moved out to FY 2014.
1940	33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000	-	-	Project combined with 1321 N. 32nd St Drainage Improvements. Limited budget funds require that this combined project budgeted at \$201,895 be moved out to FY 2014.
1940	411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	5,000	-	-	Project combined with 31st St & Marshall Drainage.
<b>Subtotal: Council District 7 Stormwater</b>						<b>485,000</b>	<b>46,333</b>	<b>-</b>	<b>-</b>	
1940	Cheatham Street Drainage Improvements	8	11	Summer 2012	Fall 2012	60,000	45,846	-	-	90% Plans are being reviewed by Water Resources. Project to be assigned to Annual Contractor in Summer 2012.
2938160	Cherry Gardens Drainage Improvements	8	09	TBD	TBD	160,000	154,587	-	-	Project on hold until FY13 awaiting additional funding to become available.
293C106	Davee Gardens Drainage	8	11	TBD	TBD	92,000	59,412	-	-	Project will be assigned for construction as soon as underruns from other projects can be reassigned.
1940	Chesco & Walmsley Drainage Improvements	8	11	Winter 2011	Fall 2012	1,100,000	110,879	62,631	5,148	Project advertised for bid. Pre-Bid meeting scheduled for April 24, 2012.
1940	Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	Deferred... Assignment to be made to design consultant for the purpose of performing drainage analysis over neighborhood. Appropriation for engineering only.
1940	South Kinsley Drainage Improvements	8	11	Summer 2012	Winter 2013	470,000	146,336	-	10,429	Contract Awarded. Contractor securing Work In Street Permit prior to construction start in Early May 2012.
1940	Toledo Avenue Drainage Improvements	8		TBD	TBD	70,000	5,000	-	-	Project to be prioritized for possible construction in FY14.
1940	Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	4,080	Design for outfall only is complete. Appropriations for design only. Additional work to be prioritized in later years.
<b>Subtotal: Council District 8 Stormwater</b>						<b>2,032,000</b>	<b>564,886</b>	<b>62,631</b>	<b>19,657</b>	
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	Fall 2012	Summer 2013	151,000	116,810	-	-	Phase 1: 90% Plans under review by the City. Funds for design only. Maintenance improvements completed in FY11 to allow time to complete design and bid work; currently scheduled for FY13.
1940	Whitehead Ave. at Elkhardt Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	35,716	-	35,716	Phase 2: 90% Plans under review by the City. Working with DPW to develop conceptual plan for sidewalk. <b>This information provided by DPW. Remaining balance to be used for construction of project.</b>
<b>Subtotal: Council District 9 Stormwater</b>						<b>201,000</b>	<b>152,526</b>	<b>-</b>	<b>35,716</b>	
1940	Emergency CIP Projects	CW	11	Ongoing	Ongoing	1,500,000	1,288,192	500,000	501,577	
1940	Engineering Services for Various Projects	CW	11	Ongoing	Ongoing	781,872	881,899	-	100,027	

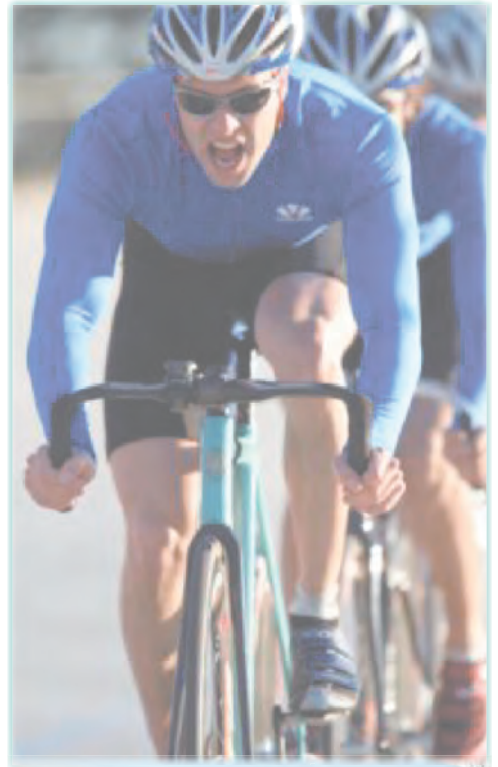
**FY 2012 - FY 2016 Capital Improvement Plan:  
March 31, 2012 Quarterly Report to Council**

LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @3/31/2012	Life-to-Date Expenditures @3/31/2012	FY 2012 Appropriations @3/31/2012	FY 2012 YTD Expenditures 6/30/11-3/31/2012	COMMENTS
1940	Other Citywide Drainage Projects	CW	11	Ongoing	Ongoing	6,512,799	3,259,805	2,432,440	1,116,815	
1940	Stormwater Master Plan	CW	11	N/A	N/A	250,000	318,542	250,000	318,542	SW Master Plan: Task 1: VSMP complete. Tasks 2-5 should complete in late May 2012. Tasks 6-10 have been assigned.
<b>Subtotal: Citywide Stormwater</b>						<b>9,044,671</b>	<b>5,748,438</b>	<b>3,182,440</b>	<b>2,036,961</b>	
<b>Total Stormwater Utility</b>						<b>15,424,915</b>	<b>8,696,639</b>	<b>3,500,000</b>	<b>3,704,434</b>	

**SCHOOLS & OTHER  
SPECIAL FUNDS**



# Enterprise Funds



## MISSION STATEMENT

---

The mission of the Department of Parks, Recreation, and Community Facilities (PRCF) is to serve people of all ages and abilities by maximizing all available resources to deliver exceptional, clean, safe and accessible parks, inviting recreation facilities and programs that support the community needs and desires for a community to live, work and play.

Cemeteries Overview – PRCF operates eight municipal cemeteries: Maury Cemetery, Mt. Olivet Cemetery, Oakwood Cemetery and 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 VanLew, the Union spy who operated a “safe” house during the War Between the States. This cemetery is on the Virginia Landmarks Register and 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 is 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.

**BUDGET HIGHLIGHTS**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and health care.

**Operating:** The proposed budget also includes the reduction of funding throughout the Cemeteries non personnel budget. This was done in order to balance the Cemeteries expenditure budget with anticipated revenues in FY2013.

**City Council Action by Amendments:**

*There were no amendments to the Cemeteries.*

**ENTERPRISE FUND PROGRAM BUDGETS**

Program	Services Provided	FY 2013 Approved	FY 2013 Adopted
<b>Maury Cemetery</b>	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.	\$181,174	\$261,709
<b>Mount Olivet Cemetery</b>	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.	52,058	137,810
<b>Oakwood Cemetery &amp; Oakwood "Paupers" Cemetery</b>	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.	507,073	438,301
<b>Riverview Cemetery</b>	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.	515,786	300,890
<b>Shockoe Cemetery</b>	Grounds & roadway maintenance and family history research for individuals and families. Coordination with the Friends of Shockoe Hill Cemetery.	33,245	49,471
<b>Barton Heights Cemetery</b>	Grounds maintenance and family history research for individuals and families.	36,402	53,545
<b>St. John's Cemetery</b>	Coordination with the Church Grounds Committee, some family history research for individuals and families.	14,803	38,815

Program	Services Provided	FY 2013 Approved	FY 2013 Adopted
	<b>Total Enterprise Fund Program</b>	<b>\$1,340,541</b>	<b>\$1,280,541</b>

## REVENUE BUDGET SUMMARY

Cemeteries Fund Revenue Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Administrative Fees	\$1,555	-	\$1,805	\$1,805	\$8,593
Single Graves	412,557	377,327	419,997	419,997	401,740
Family Lots	35,406	27,665	35,506	35,506	33,963
Interments	750,115	696,468	761,115	761,115	728,029
Foundations	112,133	115,073	113,134	113,134	108,216
Other	8,484	6,420	8,984	8,984	-
City Subsidy	60,714	61,326	-	-	-
<b>Total Cemeteries Revenue</b>	<b>\$1,380,964</b>	<b>\$1,284,279</b>	<b>\$1,340,541</b>	<b>\$1,340,541</b>	<b>\$1,280,541</b>

## EXPENDITURE BUDGET SUMMARY

Cemeteries Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$994,380	\$1,056,500	\$1,009,765	\$1,009,765	\$1,131,950
Operating	405,113	327,695	330,776	330,776	148,591
<b>Total Cemeteries Expenditures</b>	<b>\$1,399,493</b>	<b>\$1,384,195</b>	<b>\$1,340,541</b>	<b>\$1,340,541</b>	<b>\$1,280,541</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total Cemeteries Fund Staffing</b>	<b>28.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- In FY11 the Cemeteries Division performed 777 internments, laid 522 foundations, and sold 473 graves, 54 pre – need graves, and 19 lots.

## MISSION STATEMENT

---

The mission of the Department of Public Utilities (DPU) is to provide superior utility service 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 ventures successfully operating in the metropolitan area. Our ability to provide continued and enhanced services better the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever-changing demands of this growing metropolitan area through the provision of quality utility services.

### 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 regulates the Water Utility. The Stormwater Utility is regulated by the Clean Water Act and 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 Conservation and Recreation. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Department's 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) new 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 2010, DPU's MetroCare Program distributed \$45,000 for heating assistance to more than 117 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 109,000 residential, commercial and industrial customers via approximately 1,865 miles of pipeline. Of the 1,865 miles of gas mains, about 25% are cast iron and ductile iron, 26% are steel and the remaining 913 miles, or 49%, 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 the age of the cast iron mains, DPU has seen an increase 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 200-400 Classes 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 61,800 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 MGD; average consumption is 58 MGD with summer peaks of approximately 90 MGD. The distribution system consists of approximately 1,031 miles of mains and nine pumping stations. 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 hydrants and water mains as well as provides routine and emergency services. The distribution and storage systems in Henrico, Hanover and Chesterfield counties are owned and maintained by the respective counties.

Some of Richmond's water mains date back to the 1840's. The city has about 400 to 500 miles of older mains (more than 50 years old), mostly in areas surrounding the core of the city. Where possible, DPU renews and upgrades these pipes to improve water pressure, water fire protection, and water quality through a "cleaning and lining" process. DPU relines approximately 10 miles of water main each year, mostly in the core residential areas of the city. Unfortunately, in some cases, the mains are so deteriorated that relining is impractical and the mains must be replaced with new pipes. DPU replaces approximately 1-3 miles of water main each year.

### ***Wastewater Utility***

The Wastewater Utility provides wastewater collection and treatment for approximately 58,700 customers in the City of Richmond, County of Goochland and for a small portion of Henrico and Chesterfield counties. The wastewater system consists of a 45 MGD dry weather / 70+ MGD wet weather main treatment plant that provides tertiary treatment, three pumping stations, a network of over 47 miles of intercepting sewer lines, and roughly 1,500 miles of sewer lines. In addition to treating wastewater for customers, the Wastewater Utility operates the Combined Sewer Overflow control facilities, installs and maintains wastewater mains as well as provides routine and emergency services. The floodwall and levee system along with the canal system are operated and maintained in this utility. Also, the Wastewater Utility administers the federally mandated industrial source control and pollution prevention program.

The 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 sewer mains 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 consistent 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 22,000 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.

### ***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:**

*There were no amendments to the Department of Public Utilities.*

## **UTILITIES RATES**

---

The following rate increases are adopted for FY2013:

### ***Gas Utility – FY13 = 3.0%***

The average monthly residential gas bill will increase \$1.31 in FY2013.

### ***Water Utility – FY13 = 8.0% Average, 3.7% Residential***

The average monthly residential water bill will increase \$1.12 in FY2013.

### ***Wastewater Utility – FY13 = 6.0% Average, 3.4% Residential***

The average monthly residential wastewater bill will increase \$1.58 in FY2013.

## **FUND PROGRAM BUDGETS**

---

<b>Program</b>	<b>Services</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Adopted</b>
<b>Natural Gas</b>	The goal of the Natural Gas Program 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.	\$179,492,613	\$156,683,535
<b>Water</b>	The goal of the Water Utility is to provide the Central Virginia Region dependable and efficient customer service with a product meeting all regulatory requirements at competitive cost, while continuing to expand into new demand areas. Provides wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties.	64,227,037	63,940,566



Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Wastewater</b>	The goal of the Wastewater Program 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. Operates the floodwall and levee system to prevent flooding to areas of the city served by this protection.	70,763,890	70,831,221
<b>Electric Light</b>	The goal of the Electric Program is to provide street lighting services to citizens in the City of Richmond in the service area in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.	8,683,634	8,723,826
<b>Stormwater</b>	The goal of the Stormwater Program is to improve health and safety by reducing and controlling flooding. The Stormwater Program must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia's waterways.	8,420,108	8,502,598
<b>Stores</b>	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.	4,076,054	4,076,054
	<b>Total General Fund Program</b>	<b>\$335,663,336</b>	<b>\$312,757,801</b>

## GENERAL FUND BUDGET

Department of Public Utilities Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Revenues:</b>					
Gas Recover Revenue	\$103,246,599	\$91,465,943	\$103,200,000	\$110,500,000	\$88,000,000
City Revenues	186,218,483	196,119,262	206,866,654	214,904,709	214,509,174
County Revenues (Contracts)	18,756,055	16,538,063	18,705,659	19,226,313	19,226,313
Interest Income & Other	1,060,118	903,444	1,625,461	1,544,922	1,544,922
<b>Total Revenue</b>	<b>\$309,281,255</b>	<b>\$305,026,712</b>	<b>\$330,397,774</b>	<b>\$346,175,944</b>	<b>\$323,280,409</b>

Department of Public Utilities Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Expenses:</b>					
Gas Costs	\$103,246,599	\$91,465,943	\$103,200,000	\$110,500,000	\$88,000,000
O&M Expense	102,225,594	108,873,884	110,670,455	111,333,408	112,473,509
Depreciation	35,513,778	38,213,686	41,578,100	45,443,900	45,535,697
Taxes	22,251,762	21,320,550	23,664,212	24,948,498	24,913,945
Interest Expense & Other	33,774,192	34,893,304	39,812,906	43,437,530	41,834,650
<b>Total Expenditures</b>	<b>\$297,011,925</b>	<b>\$294,767,367</b>	<b>\$318,925,673</b>	<b>\$335,663,336</b>	<b>\$312,757,801</b>
Construction In Aid Revenue	12,654,158	12,819,315	2,347,480	2,308,564	2,308,564
<b>Net Income</b>	<b>\$24,923,488</b>	<b>\$23,078,660</b>	<b>\$13,819,581</b>	<b>\$12,821,172</b>	<b>\$12,831,172</b>

## NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
<b>Capital Gas</b>	\$21,905,000	\$21,684,000	\$20,671,000	\$29,890,000	\$31,865,000
<b>Capital Water</b>	32,663,000	18,279,000	39,479,000	49,017,000	18,330,000
<b>Capital Wastewater</b>	83,154,000	14,199,000	27,399,000	27,539,000	15,378,000
<b>Capital Stormwater</b>	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>Capital Electric</b>	500,000	500,000	300,000	300,000	300,000
<b>Total Other Fund Expenses</b>	<b>\$141,722,000</b>	<b>\$58,162,000</b>	<b>\$91,349,000</b>	<b>\$110,246,000</b>	<b>\$69,373,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total Enterprise Fund Staffing</b>	<b>768.00</b>	<b>742.00</b>	<b>746.50</b>	<b>746.50</b>	<b>735.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

---

- Ensured uninterrupted delivery of natural gas and water services during Hurricane Irene and an earthquake. Streetlighting employees worked overtime to restore damage caused the hurricane. DPU also worked numerous hours in support of DPW to remove debris and clean up storm damage.
- The 311 Call Center was consolidated with the DPU Call Center to improve efficiency and response time to customer inquiries.
- The Reedy Creek Capacity Restoration project was completed to provide sufficient outfall for the VDOT improvement project along the frequently flooding German School Road and Midlothian Turnpike.
- Facilitated construction and commissioning for the Church Hill Six Points lighting project.
- Completed construction of Contracts #1 and #3 of the nutrient removal project that significantly improved nitrogen and phosphorus effluent concentrations in 2011.
- Received the State Health Department Bronze Water Quality Filtration Award.
- Completed construction of the natural gas fueling station for City refuse trucks in support of RVA Green Initiatives.
- Provided continued support for the Mayor's Participation, Action & Communication Team.
- Supported Focus Area 6, Balanced Scorecard, Action Plan, and Service Level Budgeting Initiatives.

# Internal Service Funds



## 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. To date, the City of Richmond leases Marshall Plaza from ARC.

## BUDGET HIGHLIGHTS

---

### **City Council Action by Amendments:**

*There were no amendments to the Advantage Richmond Corporation.*

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, the rent paid to ARC provides funding for capital repair projects.

## REVENUE BUDGET SUMMARY

---

Revenue Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Rental Revenues	\$2,400,600	\$2,400,000	\$2,408,400	\$2,408,400	\$2,408,400
<b>Total Revenue</b>	<b>\$2,400,600</b>	<b>\$2,400,000</b>	<b>\$2,408,400</b>	<b>\$2,408,400</b>	<b>\$2,408,400</b>

## EXPENDITURE BUDGET SUMMARY

---

Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Operating Expenses	\$989,605	\$1,278,074	\$733,753	\$733,753	\$733,753
Capital Expenses	-		303,500	303,500	317,115
Long-Term Debt Service	1,156,921	1,184,161	1,165,379	1,165,379	1,165,380
<b>Total Expenditures</b>	<b>\$2,146,526</b>	<b>\$2,462,235</b>	<b>\$2,202,632</b>	<b>\$2,202,632</b>	<b>\$2,216,248</b>

*Note: The FY2013 proposed budget is subject to the approval of the ARC Board.*

## AGENCY ACCOMPLISHMENTS

---

- Completed 1<sup>st</sup> and 2<sup>nd</sup> floor renovations to the Marshall Plaza Building,
- Installed security doors and cameras in the intake and parking lots,
- Corrected leak and sealant issues in interior windows,
- Deficiencies to brick walkways that presented a hazard were corrected,
- Improvements were made to exterior and interior lighting and fixtures to enhance energy efficiency.

## 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:**

*There were no amendments to Fleet Management.*

**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 2013 Approved	FY 2013 Adopted
<b>Maintenance Operations</b>	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.	\$9,290,192	\$9,856,080
<b>Fuel</b>	Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.	6,905,876	6,905,876
<b>Vehicle Replacement</b>	Repays the short term notes payables and interest for replacement vehicles.	5,230,354	5,230,354
	<b>Total Program</b>	<b>\$21,426,422</b>	<b>\$21,992,310</b>

## BUDGET SUMMARY

Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$2,941,967	\$2,692,017	\$2,844,554	\$2,844,554	\$3,410,442
Operating	6,779,555	7,552,742	6,454,138	6,445,638	6,445,638
Fuel	5,404,592	6,594,668	6,905,876	6,905,876	6,905,876
Vehicle Replacement	5,258,948	252,501	4,615,648	5,230,354	5,230,354
<b>Total Expenditures</b>	<b>\$20,385,062</b>	<b>\$17,091,928</b>	<b>\$20,820,216</b>	<b>\$21,426,422</b>	<b>\$21,992,310</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Total Staffing	56.00	56.00	56.00	56.00	56.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Seamlessly transitioned from Napa parts vendor to Tidewater Fleet Supply
- CNG filling station project and refuse trucks put in service despite numerous warranty challenges
- M -5 database brought online

**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:**

*There were no amendments to the Radio Shop.*

**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. As a part of the Focus Area 7-Well-Managed Government Initiative the Radio Shop has been transferred to the Department of Information Technology for FY13.

**Operating:** No changes in operating funding

**PROGRAM BUDGETS**

---

Program	Services Provided	FY 2013 Approved	FY 2013 Adopted
Radio Shop	Administrative support for activities at the Radio Shop.	\$1,551,857	\$1,534,919
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.	216,627	216,627
	<b>Total Program</b>	<b>\$1,768,484</b>	<b>\$1,751,546</b>



## BUDGET SUMMARY \*

Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$570,179	\$353,700	\$409,598	\$458,108	\$458,108
Operating	3,179,704	554,095	1,309,547	1,310,376	1,293,438
<b>Total Expenditures</b>	<b>\$3,749,883</b>	<b>\$907,795</b>	<b>\$1,719,145</b>	<b>\$1,768,484</b>	<b>\$1,751,546</b>

\*As a part of the Focus Area 7-Well-Managed Government Initiative the Radio Shop & 800 Mhz System Maintenance was transferred to the Department of Information Technology in FY13.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Completed Rebanding negotiations with Sprint-Nextel
- Completed regional radio template design with the Counties of Henrico, Chesterfield and Hanover
- Completed installation of the 800MHz radio amplifiers in the Police Training Academy for enhanced system building coverage
- Completed initial deployment of the Richmond Area Microwave Interoperable System (RAMIS) funded by the Public Safety Interoperability Communications (PSIC) grant awarded to the eight jurisdictions of the Richmond Regional Planning District
- Continued process refinements thereby reducing repeat customer service requests by improved product quality, standards, and documentation while increasing staff efficiencies and accountability

## BUDGET HIGHLIGHTS

The FY 2012 budget for the Internal Service Fund Risk Management is \$0. The function has been reorganized under the General Fund's Finance department to align similar functions across the City.

## BUDGET SUMMARY

Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$306,238	\$301,391	-	-	-
Workers Compensation/Unemployment Insurance Credit	-	(543,184)	-	-	-
Operating	16,501,755	16,109,661	-	-	-
<b>Total Expenditures</b>	<b>\$16,807,993</b>	<b>\$15,867,868</b>	-	-	-

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total Staffing</b>	<b>4.00</b>	<b>3.00</b>	-	-	-

Positions have been moved as part of the reorganization. See pages for the Finance Department.

# Other Funds



## 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

---

### ***City Council Action by Amendments:***

*There were no amendments to this agency.*

The total FY 2013, Debt Service Fund revenue and expenditures are estimated to increase \$5,744,190, or 10.6 percent, to \$59,742,916. This projected increase is primarily the result of new long-term debt issuances related to the construction of the City's new Justice Center and four new schools. More information on the City's CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

## REVENUE SUMMARY

---

Debt Service Fund Revenue Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Transfer from the General Fund*	\$49,389,151	\$47,825,288	\$50,552,772	\$58,212,250	\$57,762,250
Richmond Ambulance Authority	61,586	66,597	21,677	20,597	20,597
Reimbursement from Federal Government	-	566,922	1,368,155	1,368,155	1,368,155
Transfer in from Special Fund 388 – 800MHz	1,463,078	1,460,525	1,460,357	1,460,525	-
Transfer in from RRHA & CDBG	711,737	678,786	595,765	591,914	591,914
Other Revenue	-	15	-	-	-
<b>Total Debt Service Fund Revenue</b>	<b>\$51,625,552</b>	<b>\$50,598,133</b>	<b>\$53,998,726</b>	<b>\$61,653,441</b>	<b>\$59,742,916</b>

\* FY 2013 transfer from the General Fund includes \$6.4 million committed FY 2011 budgetary surplus.

\*\* It is anticipated that outstanding special fund 388 – 800 MHz debt will be paid off in FY2013 from available funds.

## EXPENDITURE BUDGET SUMMARY

Debt Service Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	-	-	-	-	-
Operating	\$51,749,423	\$50,197,209	\$53,998,726	\$61,653,441	\$59,742,916
<b>Total Debt Service Fund Expenditures</b>	<b>\$51,749,423</b>	<b>\$50,197,209</b>	<b>\$53,998,726</b>	<b>\$61,653,441</b>	<b>\$59,742,916</b>

## DEBT SERVICE FUND BUDGET

Program	Services	FY 2013 Approved	FY 2013 Adopted
<b>Long-Term Debt: Principal &amp; Interest</b>	General Obligation Bonds and Notes Payable	\$58,253,377	\$58,253,377
<b>Other Debt: Principal &amp; Interest</b>	Certificates of Participation, HUD Section 108 Notes, and Capital Leases Payable	2,050,064	589,539
<b>Short Term Debt: Commercial Paper Instrument Payments</b>	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	1,350,000	900,000
	<b>Total General Fund Program</b>	<b>\$61,653,441</b>	<b>\$59,742,916</b>

## AGENCY ACCOMPLISHMENTS

- The City's bond rating was reaffirmed by the three rating agencies in October 2010 (Fitch Ratings: AA+ with stable outlook; Moody's Investor Services: Aa2 with stable outlook; and Standard and Poor's: AA with stable outlook).

## MISSION STATEMENT

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.

## DEPARTMENT OVERVIEW

The City of Richmond Retirement System (System) was initially established by City Council enactment on February 1, 1945. The Virginia General Assembly Legislative Acts of 1998 2005 and 2010 reestablished the Retirement System for City employees in the City of Richmond Charter (Chapter 5B).

## OTHER FUND PROGRAM BUDGETS

Program		FY 2013 Approved	FY 2013 Adopted
Richmond Retirement System	<b>Total Other Fund Program</b>	<b>\$1,346,995</b>	<b>\$1,346,995</b>

## EXPENDITURE BUDGET SUMMARY

Richmond Retirement Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Adopted
Personnel Services	\$924,958	\$949,741	\$995,120	\$1,022,275	\$1,022,275
Operating	198,282	239,026	323,980	324,720	324,720
<b>Total Retirement Expenditures</b>	<b>\$1,123,240</b>	<b>\$1,188,767</b>	<b>\$1,319,100</b>	<b>\$1,346,995</b>	<b>\$1,346,995</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

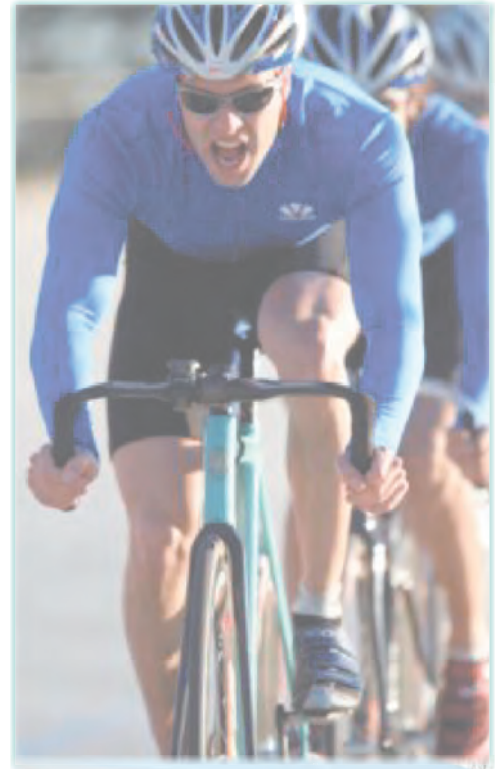
Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Total Retirement Fund Staffing</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

*See Personnel Complement section for detailed information.*

# Richmond Public Schools

Contained in this section is the budget provided by Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues as well as the General Fund Operating Budget Expenditures by Object Group and by State Function. The City of Richmond's Adopted Amendments to the Biennial Fiscal Plan recommends a general fund appropriation of \$ 153,205,535 in FY2013 to Richmond Public Schools.

\*Note: City Council adopted a combined total of \$245,588,249 for Richmond Public Schools in FY2013. The following summary pages, as developed by Richmond Public Schools, shows an increase from the FY2013 proposed budget, of \$3,368,955 in funds from the Commonwealth of Virginia and of \$ 1,034,000 from other sources of revenue. This additional revenue will need to be appropriated by City Council.





DAWN C. PAGE  
DISTRICT EIGHT  
SCHOOL BOARD CHAIR

SCHOOL BOARD  
OF THE  
CITY OF RICHMOND  
301 NORTH NINTH STREET RICHMOND, VA 23219-1927

telephone: (804) 780-7716  
fax: (804) 780-8133  
dpage2@richmond.k12.va.us

June 4, 2012

Honorable Mayor Dwight C. Jones and Members of City Council  
City of Richmond, Virginia

Ladies and Gentlemen:

Each year the School Board dedicates considerable time and energy in preparing the district's annual financial plan. Because our children represent the future of the City, all members of the School Board take this responsibility very seriously. The FY2013 Adopted Budget was shaped by the School Board's priorities, and reflects our core values and shared goals for FY2013 and beyond. This budget continues the process of aligning scarce resources to support classroom initiatives which hold such promise for our students and community.

Over the past four years, as budget reductions have been necessary, Richmond City Public Schools (RCPS) has sought to maintain educational opportunities and small classroom ratios to best serve our urban students. The commitment to serve our students is evident, with a majority of resources directed to the classroom; slightly over 77% of the general operating budget will be spent on instruction. Division-wide, the Board is committed to high academic standards; encouraging each student to reach his/her full potential and graduate. Despite the economic challenges our school system has faced, our students have continued to achieve great successes.

Throughout these challenging times, RCPS' remarkable employees have made many sacrifices while continuing to ensure the success of the school division and the achievement of each and every student. Our employees are driven collectively to work with all schools in building professional learning communities that employ best practices and close achievement gaps. Additionally, the district has endeavored to be responsive to the needs and requests expressed by its many and varied stakeholders; all while working diligently to respond positively to unprecedented revenue losses.

The School Board is determined to offer high expectations of success and exemplary academic opportunities to every child attending Richmond City Public Schools. The FY2013 Adopted Budget reflects the collective voice of our students, parents, and the community. Working together, our students will:

- master the essential skills of reading, writing, mathematics, and reasoning;
- grow creatively, culturally and physically in order to become life-long learners; and
- learn to appreciate cultural diversity, become responsible citizens, and lead productive lives.

Despite economic conditions impacting this year's budget, the School Board remains determined do all that we can to position the district for positive academic and operational results every day of the year. Thank you for the opportunity to demonstrate our ability to be a participant in the growth and advancement of the City of Richmond.

Sincerely,

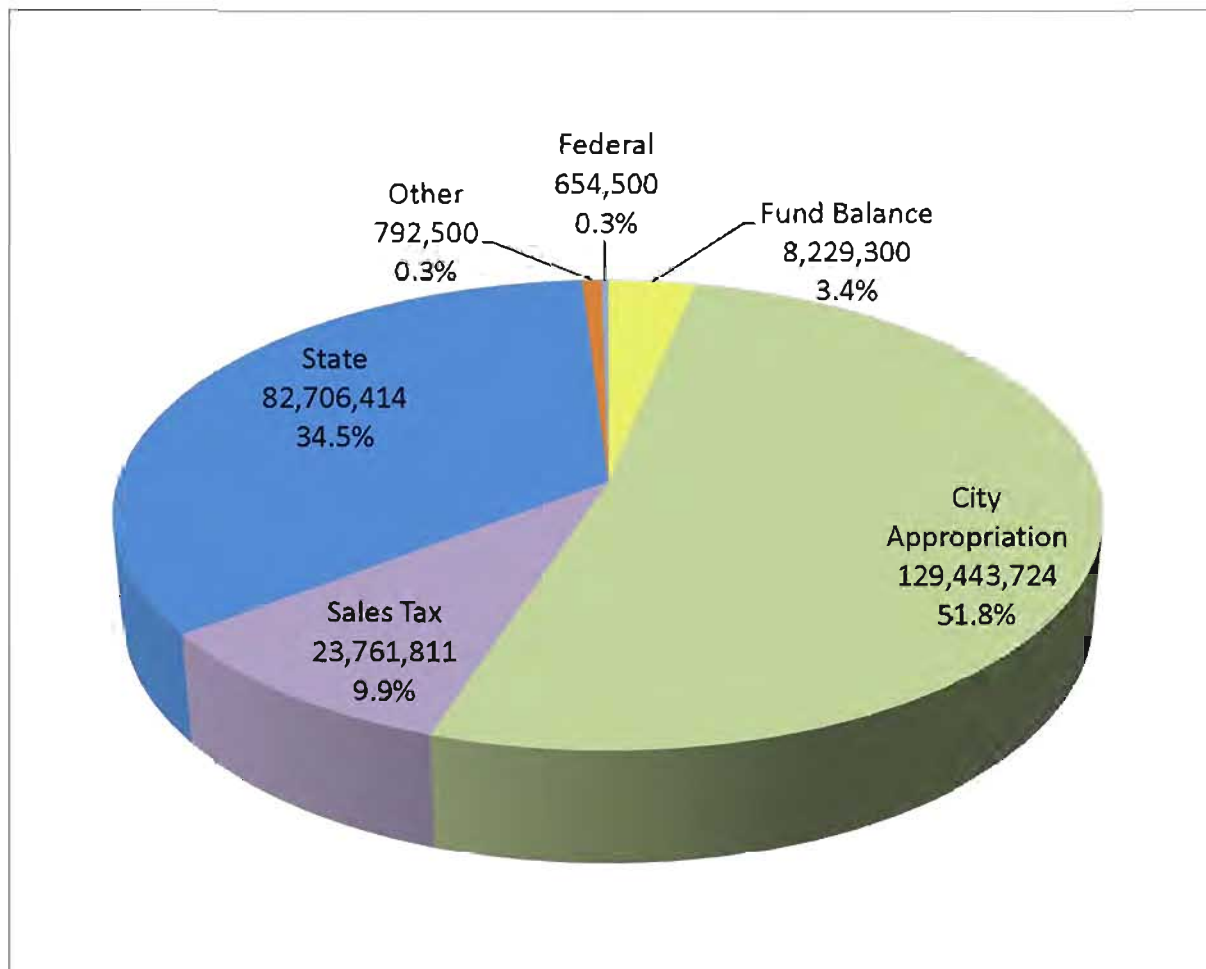
*Dawn Page*

Chairman, School Board



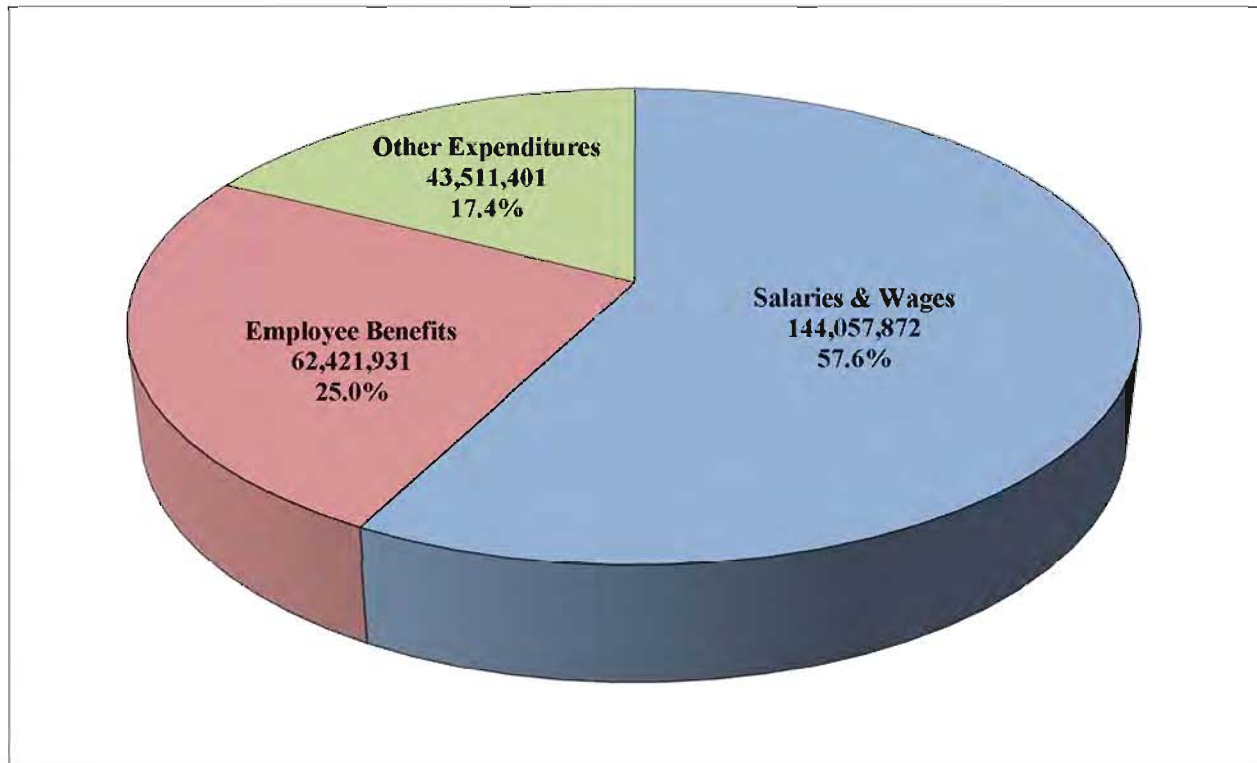
## RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET REVENUES (SOURCE RPS)

	Budget FY2010	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Prior Year Fund Balance	3,500,000	0	4,200,000	6,000,000	8,229,300	2,229,300	37.2%
Anthem Reserve	0	0	0	4,900,000	0	4,900,000	100.0%
City Appropriation	127,102,268	124,234,268	124,234,268	123,756,791	129,443,724	5,686,933	4.6%
State Sales Tax	26,138,004	25,919,456	24,897,079	26,824,133	23,761,811	3,062,322	-11.4%
State Revenue	101,740,666	84,753,563	87,024,267	80,629,392	86,075,369	5,445,977	6.8%
Other Revenue	792,500	907,780	792,500	792,500	1,826,500	1,034,000	130.5%
Federal Revenue	654,500	820,308	654,500	6,154,500	654,500	5,500,000	-89.4%
<b>Total Revenues</b>	<b>259,927,938</b>	<b>236,635,375</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>933,888</b>	<b>0.4%</b>



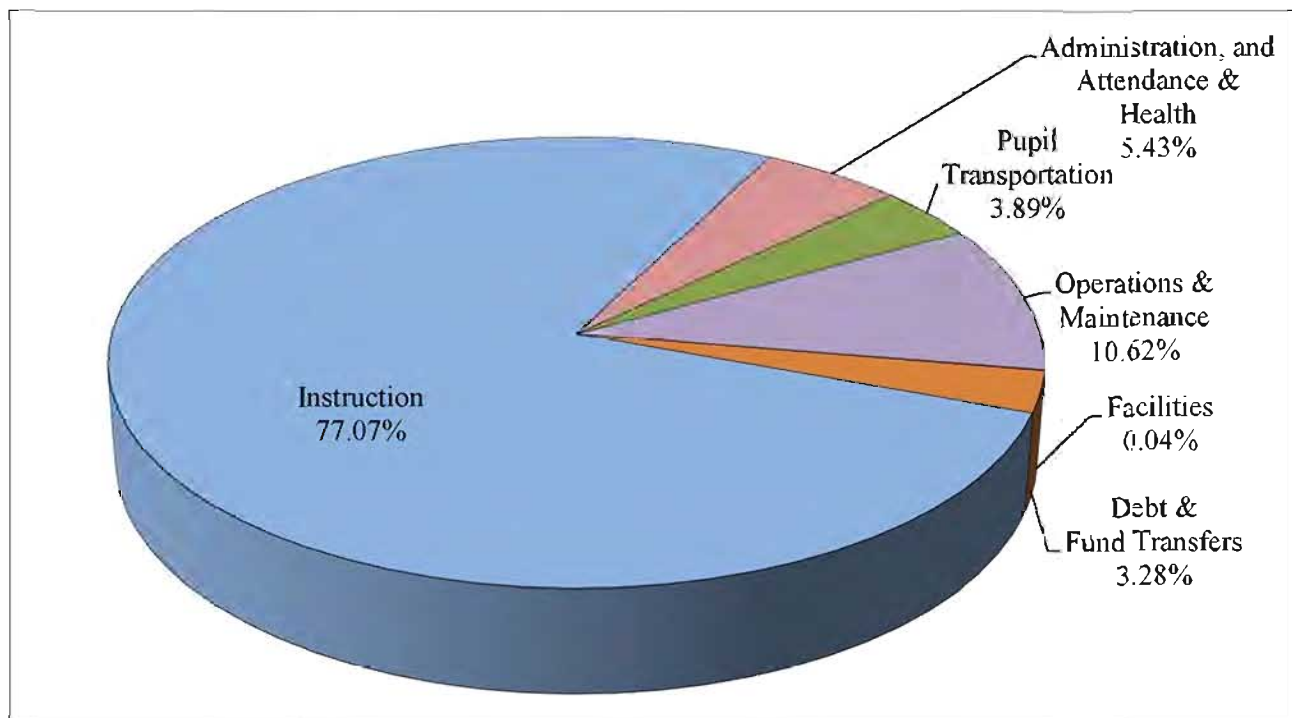
**RICHMOND PUBLIC SCHOOLS  
GENERAL FUND OPERATING BUDGET - EXPENDITURES BY OBJECT GROUP (SOURCE RPS)**

	Budget FY2010	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Salaries & Wages	153,563,600	149,368,279	148,506,268	147,978,999	144,057,872	-3,921,127	-2.65%
Employee Benefits	58,315,443	44,364,325	49,169,990	57,560,086	62,421,931	4,861,845	8.45%
Other Expenditures	48,048,895	42,306,853	44,126,356	43,518,231	43,511,401	-6,830	-0.02%
<b>Total Object Group</b>	<b>259,927,938</b>	<b>236,039,457</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>933,888</b>	<b>0.37%</b>



## RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET - SUMMARY BY STATE FUNCTION CODES

	Budget FY2010	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Instruction	197,591,686	175,472,766	181,730,036	189,486,088	192,672,467	3,186,379	1.7%
Administration, and Attendance & Health	13,669,106	13,212,255	13,033,822	13,171,443	13,573,988	402,545	3.1%
Pupil Transportation	10,688,430	10,416,871	10,299,326	10,062,632	9,729,271	-333,361	-3.3%
Operations & Maintenance	29,871,661	29,380,113	28,898,332	28,026,934	26,543,965	1,482,969	-5.3%
Facilities	127,852	92,260	111,964	78,095	88,067	9,972	12.8%
Debt Service & Fund Transfers	7,979,203	7,465,188	7,729,134	8,232,124	7,383,446	-848,678	-10.3%
<b>Total Function</b>	<b>259,927,938</b>	<b>236,039,457</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>933,888</b>	<b>0.4%</b>



### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING REVENUES (SOURCE RPS)

	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
<b>LOCAL REVENUE</b>						
Anthem Reserve	0	0	4,900,000	0	(4,900,000)	-100.0%
Prior Years' A/P Liabilities	0	0	0	5,229,300	5,229,300	100.0%
Prior Year Fund Balance	0	4,200,000	6,000,000	3,000,000	(3,000,000)	-50.0%
Sub-Total Reserves	0	4,200,000	10,900,000	8,229,300	(2,670,700)	-24.5%
Operations - City Funds	124,234,268	124,234,268	123,756,791	129,443,724	5,686,933	4.6%
Total City Appropriation	124,234,268	124,234,268	123,756,791	129,443,724	5,686,933	4.6%
<b>STANDARDS OF QUALITY PROGRAMS</b>						
Basic Aid SOQ	41,433,985	41,062,043	41,037,699	43,885,656	2,847,957	6.9%
Sales Tax	25,919,456	24,897,079	26,824,133	23,761,811	(3,062,322)	-11.4%
Textbooks	167,306	167,306	8,747	824,655	815,908	9327.9%
Career & Technical Education	897,946	882,605	896,277	668,313	(227,964)	-25.4%
Gifted Education	486,766	478,521	485,933	503,974	18,041	3.7%
Special Education	10,535,780	10,357,320	10,517,755	10,035,655	(482,100)	-4.6%
Remedial Education	2,920,596	2,871,126	2,915,599	3,637,377	721,778	24.8%
VRS Retirement	1,957,881	1,924,718	2,980,390	5,631,361	2,650,971	88.9%
Social Security	3,299,192	3,243,309	3,293,547	3,374,434	80,887	2.5%
Group Life	118,987	116,972	118,784	208,163	89,379	75.2%
Sub-Total SOQ Revenues	87,737,895	86,000,999	89,078,864	92,531,399	3,452,535	3.88%
<b>INCENTIVE PROGRAMS</b>						
Composite Index Hold Harmless* (split funded)	10,026,395	11,094,552	3,396,966	0	(3,396,966)	-100.0%
Turnaround Specialist Add'l Assistance-						
Retirement, Inflation & Preschool	0	0	0	1,651,427	1,651,427	100.0%
EpiPen Grants	0	0	0	5,416	5,416	100.0%
Supplemental Support for School Operating Costs	0	0	1,399,704	0	(1,399,704)	-100.0%
Sub-Total Incentive Revenues	10,026,395	11,094,552	4,796,670	1,656,843	(3,139,827)	-65.5%
<b>CATEGORICAL PROGRAMS</b>						
Spec Educ: Homebound	77,615	320,391	82,273	120,869	38,596	46.9%
Visually Handicapped	5,826	15,100	15,100	14,100	(1,000)	-6.6%
Sub-Total Categorical Revenues	83,441	335,491	97,373	134,969	37,596	38.6%

### LOTTERY FUNDED PROGRAMS

Foster Care Children	208,398	161,831	219,364	155,393	(63,971)	-29.2%
Composite Index Hold Harmless* (split funded)	0	0	466,597	0	(466,597)	-100.0%
At-Risk	4,246,774	4,174,857	4,248,673	4,414,124	165,451	3.9%
Enrollment Loss	0	0	0	0	0	0.0%
Virginia Preschool Initiative	2,675,106	4,661,721	2,673,000	3,104,407	431,407	16.1%
Construction & Operating Costs	0	0	0	0	0	0.0%
K-3 Class Size Reduction	4,507,265	4,348,965	4,604,478	5,287,845	683,367	14.8%
SOL Algebra Readiness	319,357	298,855	319,357	340,593	21,236	6.6%
English As A Second Language	467,143	452,681	519,908	553,184	33,276	6.4%
Other State Agencies	225	0	0	0	0	0.0%
Textbooks (Split funded)	401,020	391,394	429,241	158,423	(270,818)	-63.1%
<b>Sub-Total Lottery Funded Programs</b>	<b>12,825,288</b>	<b>14,490,304</b>	<b>13,480,618</b>	<b>14,013,969</b>	<b>533,351</b>	<b>4.0%</b>

### OTHER PROGRAM REVENUE

Medicaid Reimbursements (state funds)	0	0	0	1,500,000	1,500,000	0.0%
<b>Sub-Total Other Program Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>

<b>Sub-Total State Revenue</b>	<b>110,673,019</b>	<b>111,921,346</b>	<b>107,453,525</b>	<b>109,837,180</b>	<b>2,383,655</b>	<b>2.2%</b>
--------------------------------	--------------------	--------------------	--------------------	--------------------	------------------	-------------

### FEDERAL STIMULUS FUNDS

Federal Stimulus Funds	0	0	0	0	0	0.0%
------------------------	---	---	---	---	---	------

<b>Total State Revenue</b>	<b>110,673,019</b>	<b>111,921,346</b>	<b>107,453,525</b>	<b>109,837,180</b>	<b>2,383,655</b>	<b>2.2%</b>
----------------------------	--------------------	--------------------	--------------------	--------------------	------------------	-------------

### OTHER REVENUE

Building Rental Permit	186,231	200,000	200,000	200,000	0	0.0%
Testing Fees	0	0	0	0	0	0.0%
Student Fees	210	1,000	1,000	1,000	0	0.0%
Cobra Administrative Fees	2,086	2,500	2,500	2,500	0	0.0%
Library Fines	928	1,900	1,900	1,900	0	0.0%
Textbook Fines	1,359	3,000	3,000	3,000	0	0.0%
Attorney's Fees	2,130	1,000	1,000	1,000	0	0.0%
Restitution	2,152	0	0	0	0	0.0%
Tuition	267,823	300,000	300,000	300,000	0	0.0%
Operating Expense Recovery	25	600	600	600	0	0.0%
Sale Of Surplus Property	7,856	5,000	5,000	5,000	0	0.0%
Insurance Adjustments	249	0	0	0	0	0.0%
Interest/Dividends/Gains Invest	2,683	100	100	100	0	0.0%
Damages Recovery	27,614	0	0	0	0	0.0%

Richmond Sch / Math-Science	42,351	42,400	42,400	42,400	0	0.0%
Indirect Cost Recovery	330,976	235,000	235,000	235,000	0	0.0%
Indirect Cost Recovery-School Nutrition						
Services	0	0	0	894,000	894,000	100.0%
Miscellaneous	33,107	0	0	0	0	0.0%
P-Card Initiative	0	0	0	140,000	140,000	100.0%
<b>Total Other Revenue</b>	<b>907,780</b>	<b>792,500</b>	<b>792,500</b>	<b>1,826,500</b>	<b>1,034,000</b>	<b>130.5%</b>
<b>FEDERAL REVENUE</b>						
Advanced Placement 84.330	0	4,500	4,500	4,500	0	0.0%
Air Force	60,918	70,000	70,000	70,000	0	0.0%
Impact Aid PL 103-382, Title VIII	290,056	200,000	200,000	200,000	0	0.0%
Army Reserve	469,334	380,000	380,000	380,000	0	0.0%
Education Jobs Fund	0	0	5,500,000	0	(5,500,000)	-100.0%
<b>Total Federal Revenue</b>	<b>820,308</b>	<b>654,500</b>	<b>6,154,500</b>	<b>654,500</b>	<b>(5,500,000)</b>	<b>-89.4%</b>
<b>Total General Fund Revenue</b>	<b>236,635,375</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>933,888</b>	<b>0.4%</b>

### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET - SUMMARY BY OBJECT CLASS (SOURCE RPS)

DESCRIPTION	F-T-E's FY2012	F-T-E's FY2013	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Administration	8.0	8.0	882,703	998,371	956,305	980,168	23,863	2.50%
Instructional Administration	128.0	128.0	10,471,295	10,153,187	10,327,408	10,259,157	-68,251	-0.66%
Instructional Class Staff	1,941.6	1,877.7	96,898,418	96,913,873	97,471,376	95,506,355	1,965,021	-2.02%
Other Professionals	159.9	158.9	9,771,539	9,676,313	9,488,798	9,657,923	169,125	1.78%
Technical	295.0	278.0	7,635,374	7,742,210	7,651,600	7,257,468	-394,132	-5.15%
Clerical	154.7	146.7	6,525,829	6,442,604	6,200,335	5,958,106	-242,229	-3.91%
Support & Crafts	50.0	37.0	2,767,920	2,739,764	2,635,160	2,117,869	-517,291	-19.63%
Operative	161.0	153.0	4,886,614	4,178,818	4,131,540	4,009,644	-121,896	-2.95%
Laborer	331.5	299.5	9,407,026	9,540,163	8,995,876	8,186,757	-809,119	-8.99%
State Employee	2.0	2.0	121,561	120,965	120,601	124,425	3,824	3.17%
<b>SUBTOTAL SALARIES &amp; WAGES</b>	<b>3,231.7</b>	<b>3,088.8</b>	<b>149,368,279</b>	<b>148,506,268</b>	<b>147,978,999</b>	<b>144,057,872</b>	<b>3,921,127</b>	<b>-2.65%</b>
Health Insurance			14,113,118	17,533,280	23,709,738	24,120,262	410,524	1.73%
VRS Life Insurance			875,483	397,393	396,872	2,121,239	1,724,367	434.49%
Social Security - FICA			11,040,759	11,305,382	11,258,758	10,954,552	-304,206	-2.70%
Retirement			16,903,021	18,036,029	20,338,993	23,400,857	3,061,864	15.05%
Deferred Annuity			417,251	365,000	400,276	400,276	0	0.00%
Compensation-type Insurance			985,177	1,319,906	1,421,449	1,390,745	-30,704	-2.16%
Other Benefits			29,516	20,000	34,000	34,000	0	0.00%
<b>SUBTOTAL EMPLOYEE BENEFITS</b>			<b>44,364,325</b>	<b>48,976,990</b>	<b>57,560,086</b>	<b>62,421,931</b>	<b>4,861,845</b>	<b>8.45%</b>
<b>TOTAL PERSONNEL SERVICES</b>			<b>193,732,604</b>	<b>197,483,258</b>	<b>205,539,085</b>	<b>206,479,803</b>	<b>940,718</b>	<b>0.46%</b>
Service Contracts			2,031,697	2,095,919	2,016,869	1,784,869	-232,000	-11.50%
Professional Services			1,637,581	1,507,483	1,961,233	2,805,633	844,400	43.05%
Tuition			2,925,790	4,996,962	5,934,582	5,862,421	-72,161	-1.22%
Temporary Services			239,525	268,025	226,550	226,550	0	0.00%
Non-Professional Services			4,226,416	4,134,627	3,645,533	3,436,309	-209,224	-5.74%
Repairs & Maintenance			1,961,591	1,692,327	1,815,362	1,819,733	4,371	0.24%
<b>SUBTOTAL PURCHASED SERVICES</b>			<b>13,022,600</b>	<b>14,695,343</b>	<b>15,600,129</b>	<b>15,935,515</b>	<b>335,386</b>	<b>2.15%</b>
			76,881	91,100	95,075	91,025	-4,050	-4.26%

Advertising						
Student Transportation	880,322	631,234	660,421	846,105	185,684	28.12%
Insurance System-wide	1,290,622	2,016,058	2,020,680	2,037,689	17,009	0.84%
Miscellaneous Insurance	67,001	71,002	71,002	71,002	0	0.00%
Utilities	7,361,075	7,185,000	6,685,000	6,805,000	120,000	1.80%
Communications	1,863,960	1,650,153	1,522,203	1,527,752	5,549	0.36%
Rentals	410,072	439,219	368,980	373,530	4,550	1.23%
<b>SUBTOTAL OTHER CHARGES</b>	<b>11,949,933</b>	<b>12,083,766</b>	<b>11,423,361</b>	<b>11,752,103</b>	<b>328,742</b>	<b>2.88%</b>
Materials / Supplies	5,390,435	4,952,029	4,641,694	4,686,566	44,872	0.97%
Printing & Binding	137,791	211,962	175,879	165,310	-10,569	-6.01%
Meals	22,261	21,176	19,626	43,676	24,050	122.54%
Books & Periodicals	308,564	314,168	294,319	295,763	1,444	0.49%
Media Supplies	74,070	69,142	56,690	56,645	-45	-0.08%
Textbooks	658,664	601,700	501,500	501,500	0	0.00%
Permits & Fees	2,842	17,670	20,450	20,450	0	0.00%
Food	34,622	1,150	1,150	1,150	0	0.00%
<b>SUBTOTAL SUPPLIES / MATERIALS</b>	<b>6,629,249</b>	<b>6,188,997</b>	<b>5,711,308</b>	<b>5,771,060</b>	<b>59,752</b>	<b>1.05%</b>
Staff Development	332,946	410,435	440,629	449,403	8,774	1.99%
Dues & Fees	188,923	222,759	225,303	229,803	4,500	2.00%
Travel	187,269	269,283	238,136	232,999	-5,137	-2.16%
Commencement Cost	54,384	49,595	53,736	57,085	3,349	6.23%
Awards	32,463	33,135	33,990	34,275	285	0.84%
Claims & Judgments	1,085	45,000	45,000	45,000	0	0.00%
Garage Services	2,169,712	2,010,981	2,410,981	2,400,981	-10,000	-0.41%
Warehouse Service	1,200,075	1,200,000	1,200,000	1,200,000	0	0.00%
Other Operating Expenses	76,319	73,355	86,200	80,200	-6,000	-6.96%
<b>SUBTOTAL OTHER OPERATING EXPENSE</b>	<b>4,243,176</b>	<b>4,314,543</b>	<b>4,733,975</b>	<b>4,729,746</b>	<b>-4,229</b>	<b>-0.09%</b>
Buildings	22,806	4,250	1,500	2,500	1,000	66.67%
Equipment Additional	1,185,668	953,767	968,905	1,048,216	79,311	8.19%
Equipment Replacement	729,539	518,860	491,008	495,022	4,014	0.82%
Capitalized Leases	504,178	505,000	500,000	500,000	0	0.00%
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>2,442,191</b>	<b>1,981,877</b>	<b>1,961,413</b>	<b>2,045,738</b>	<b>84,325</b>	<b>4.30%</b>
Debt Service (PHSSA)	202,259	0	0	0	0	0.00%
Transfer to Other Funds	7,262,929	7,729,134	7,732,124	6,883,446	-848,678	-10.98%



VHSL Supplement	251,593	262,446	255,921	255,633	-288	-0.11%		
Reserve for Contingencies	0	463,250	0	0	0	0.00%		
Indirect Cost	28,000	0	0	38,160	38,160	100.00%		
Expense Refund (Warehouse & Field Trips)	-3,725,077	-3,400,000	-3,900,000	-3,900,000	0	0.00%		
<b>SUBTOTAL OTHER USES OF FUNDS</b>	<b>4,019,704</b>	<b>5,054,830</b>	<b>4,088,045</b>	<b>3,277,239</b>	<b>-810,806</b>	<b>-19.83%</b>		
<b>TOTAL NON-PERSONNEL EXPENSES</b>	<b>42,306,853</b>	<b>44,319,356</b>	<b>43,518,231</b>	<b>43,511,401</b>	<b>-6,830</b>	<b>-0.02%</b>		
<b>TOTAL GENERAL FUND</b>	<b>3,231.7</b>	<b>3,088.8</b>	<b>236,039,457</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>933,888</b>	<b>0.4%</b>

### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET - DETAIL BY STATE FUNCTION CODES (SOURCE RPS)

	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
<b>INSTRUCTION</b>						
Classroom Instruction	126,176,216	134,666,833	142,092,850	141,418,842	-674,008	-0.5%
Guidance Services	5,689,469	5,594,454	5,927,359	6,089,474	162,115	2.7%
Social Work Services	2,262,046	2,251,900	2,332,344	2,483,607	151,263	6.5%
Homebound Instruction	702,592	1,127,744	832,910	858,182	25,272	3.0%
Improvement of Instruction	11,364,062	11,303,842	10,948,747	12,806,311	1,857,564	17.0%
Media Services	4,464,352	4,405,913	4,459,737	4,648,467	188,730	4.2%
Office of the Principal	16,476,386	16,457,531	16,807,750	16,745,052	-62,698	-0.4%
Technology Instructional Support	8,337,643	5,921,819	6,084,391	7,622,532	1,538,141	25.3%
<b>Total Instruction</b>	<b>175,472,766</b>	<b>181,730,036</b>	<b>189,486,088</b>	<b>192,672,467</b>	<b>3,186,379</b>	<b>1.7%</b>
<b>ADMINISTRATION, AND ATTENDANCE &amp; HEALTH</b>						
Board Services	669,369	673,922	761,040	777,671	16,631	2.2%
Executive Administrative Services	5,977	356,894	351,944	370,137	18,193	5.2%
Information Services	478,080	512,505	563,184	588,966	25,782	4.6%
Personnel Services	1,790,566	1,805,794	1,677,656	1,784,842	107,186	6.4%
Planning Services	159,233	159,336	165,457	177,739	12,282	7.4%
Fiscal Services	3,106,620	2,687,392	2,603,934	2,678,713	74,779	2.9%
Purchasing Services	489,060	465,516	469,874	451,170	-18,704	-4.0%
Technology Administration	238,181	237,497	243,665	264,433	20,768	8.5%
Attendance Services	747,497	780,242	786,715	640,536	-146,179	-18.6%
Health Services	3,730,042	3,546,477	3,676,031	3,748,858	72,827	2.0%
Psychological Services	1,506,282	1,518,793	1,573,247	1,835,974	262,727	16.7%
Speech/Audiology Services	291,348	289,454	298,696	254,949	-43,747	-14.6%
<b>Total Administration, and Attendance &amp; Health</b>	<b>13,212,255</b>	<b>13,033,822</b>	<b>13,171,443</b>	<b>13,573,988</b>	<b>402,545</b>	<b>3.1%</b>
<b>PUPIL TRANSPORTATION</b>						
Management & Direction	2,679,134	1,171,405	1,188,142	1,063,401	-124,741	-10.5%
Vehicle Operating Services	4,157,416	4,407,964	3,993,881	3,994,503	622	0.0%
Monitoring Services	1,143,784	847,266	1,010,386	809,916	-200,470	-19.8%
Vehicle Maintenance Services	1,932,359	3,367,691	3,870,223	3,861,451	-8,772	-0.2%
School Bus Purchases	504,178	505,000	0	0	0	0.0%
Other Vehicle Purchases	0	0	0	0	0	0.0%
<b>Total Pupil Transportation</b>	<b>10,416,871</b>	<b>10,299,326</b>	<b>10,062,632</b>	<b>9,729,271</b>	<b>-333,361</b>	<b>-3.3%</b>
<b>OPERATIONS &amp; MAINTENANCE</b>						
Management & Direction	227,894	247,486	254,804	267,249	12,445	4.9%

Building Services	24,345,387	24,047,482	23,370,103	22,027,799	-1,342,304	-5.7%
Grounds Services	367,150	228,391	0	0	0	0.0%
Equipment Services	133,091	140,421	195,000	104,717	-90,283	-46.3%
Vehicle Services	568,304	623,419	489,985	543,804	53,819	11.0%
Security Services	3,334,219	3,245,313	3,337,107	3,212,016	-125,091	-3.7%
Warehouse Services	404,068	365,820	379,935	388,380	8,445	2.2%
<b>Total Operations &amp; Maintenance</b>	<b>29,380,113</b>	<b>28,898,332</b>	<b>28,026,934</b>	<b>26,543,965</b>	<b>-1,482,969</b>	<b>-5.3%</b>

### FACILITIES

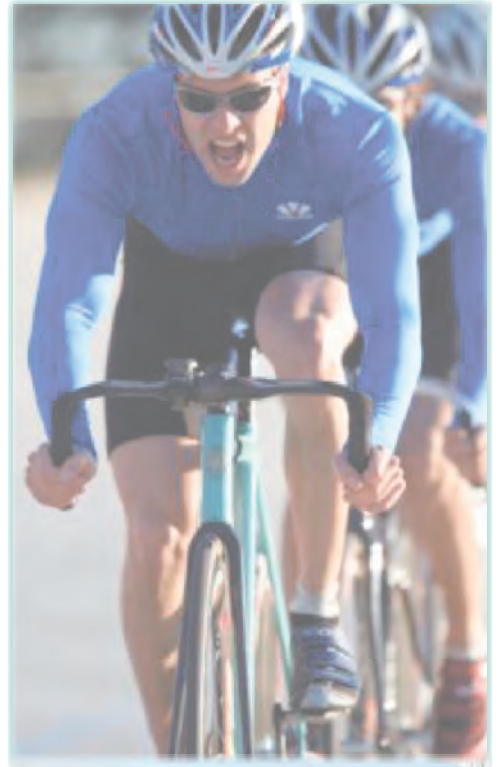
Site Improvements	0	37,085	0	0	0	0.0%
Architecture & Engineering Services	76,260	74,879	78,095	88,067	9,972	12.8%
Building Improvements Services	16,000	0	0	0	0	0.0%
<b>Total Facilities</b>	<b>92,260</b>	<b>111,964</b>	<b>78,095</b>	<b>88,067</b>	<b>9,972</b>	<b>12.8%</b>

### DEBT SERVICES & FUND TRANSFERS

Debt Service	202,259	0	500,000	500,000	0	0.0%
Fund Transfers	7,262,929	7,729,134	7,732,124	6,883,446	-848,678	-11.0%
<b>Total Debt Services &amp; Fund Transfers</b>	<b>7,465,188</b>	<b>7,729,134</b>	<b>8,232,124</b>	<b>7,383,446</b>	<b>-848,678</b>	<b>-10.3%</b>

<b>TOTAL GENERAL FUND FUNCTION</b>	<b>236,039,457</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>933,888</b>	<b>0.4%</b>
------------------------------------	--------------------	--------------------	--------------------	--------------------	----------------	-------------

# Special Funds

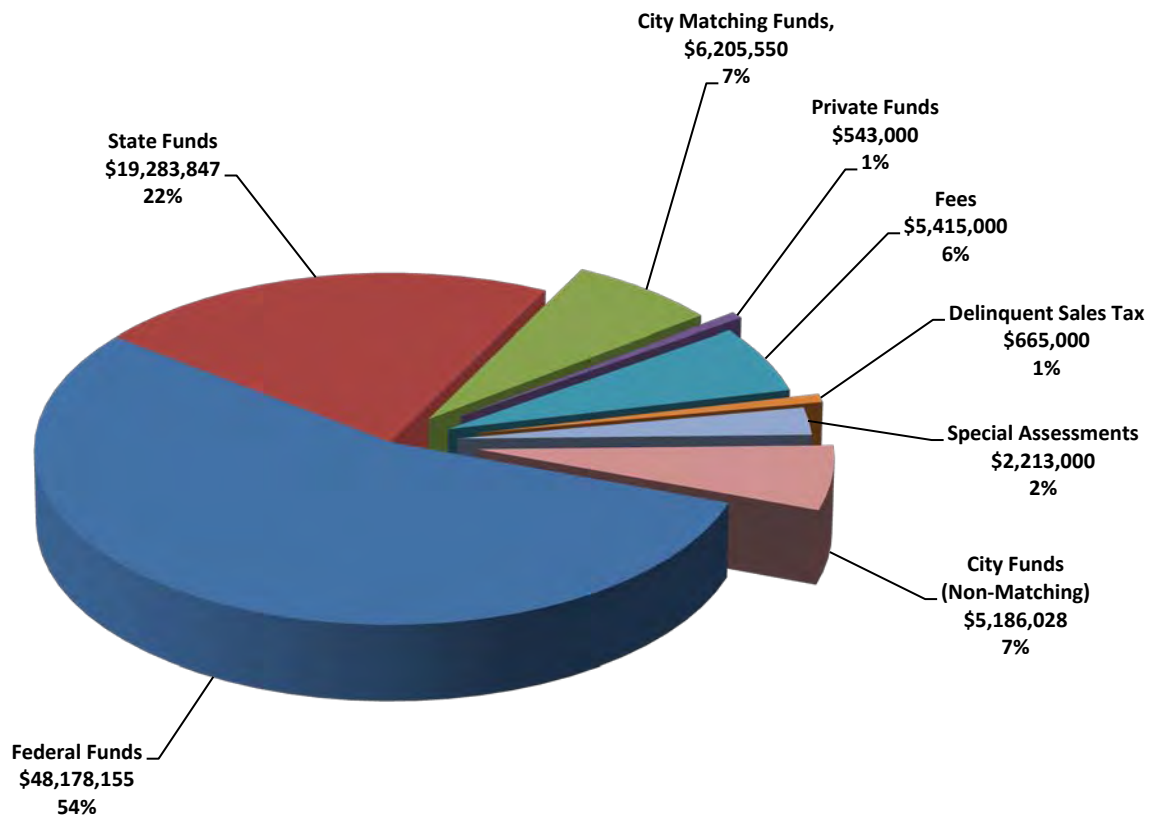


## SPECIAL FUND BUDGET

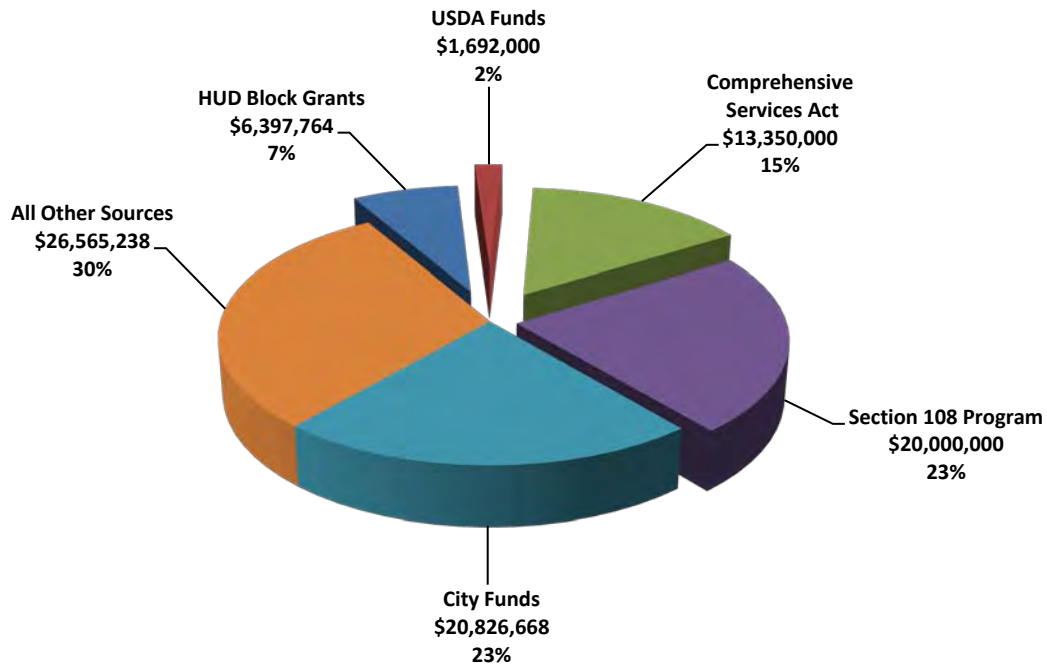
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with 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 2013 Special Funds that follow have been appropriated through City Council's adoption of the amended Fiscal Plan.

Each City agency or department was provided an opportunity to prepare a Special Fund budget and submit it to the Department of Budget and Strategic Planning for inclusion in this document. The City's total adopted FY2013 Special Fund Budget is \$88,881,670. The chart below identifies all FY2013 Special Fund funding sources as proposed, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.

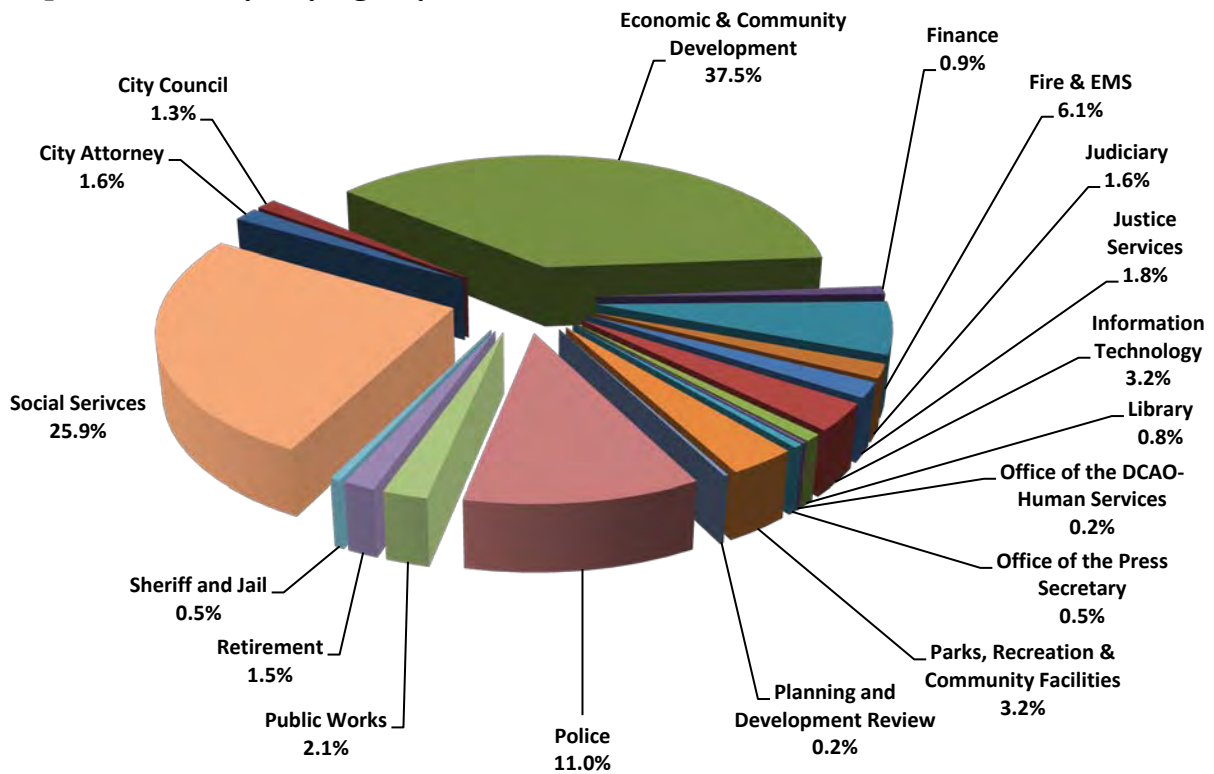
### FY2013 Special Funds by all Funding Sources



## 2013 Special Funds by Major Funding Source



## 2013 Special Funds by City Agency



# SPECIAL FUND SUMMARY

SPECIAL FUNDS

Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Adopted
City Attorney	948,569	1,390,012	1,392,012	1,397,500
City Council	-	-	-	1,142,090
Economic and Community Development	15,060,505	32,669,416	31,597,123	33,363,764
Finance	458,814	798,873	803,232	838,000
Fire & EMS	1,172,691	5,447,508	2,853,375	5,404,865
Judiciary	1,290,512	1,939,227	1,482,919	1,432,919
Justice Services	1,494,728	1,954,793	1,624,466	1,585,556
Information Technology	-	-	-	2,849,033
Library	536,381	805,000	805,000	745,000
Office for the DCAO- Human Services	239,349	294,624	172,341	200,000
Office of the Press Secretary	24,829	400,000	400,000	400,000
Parks, Recreation and Community Facilities	1,665,306	2,816,000	2,816,000	2,885,000
Planning and Development Review	-	225,000	565,057	175,000
Police	8,391,065	10,011,400	9,946,000	9,791,000
Public Works	4,623,928	10,651,269	5,062,493	1,873,460
Retirement	1,188,767	1,319,100	1,346,995	1,346,995
Sheriff and Jail	418,956	945,265	430,265	430,265
Social Services	19,035,574	26,072,404	26,072,404	23,021,223
<b>Total Special Fund</b>	<b>\$56,549,973</b>	<b>\$ 97,739,891</b>	<b>\$ 87,369,682</b>	<b>\$88,881,670</b>

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Adopted
<b>City Attorney</b>					
221	Delinquent Tax Sales	234,716	665,000	665,000	665,000
563	Juvenile & Domestic Relations - Legal Services	713,853	725,012	727,012	732,500
<b>Total Agency Special Funds</b>		<b>\$948,569</b>	<b>\$ 1,390,012</b>	<b>\$ 1,392,012</b>	<b>\$ 1,397,500</b>
<b>City Council</b>					
TBD	Innovation and Excellence in Education	-	-	-	1,142,090
<b>Total Agency Special Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 1,142,090</b>
<b>Economic and Community Development</b>					
022	Workforce Investment Act (WIA)	125,454	-	-	-
025	CDBG	6,353,399	5,136,000	5,136,000	3,914,708
026	HOME	3,335,683	2,060,000	2,060,000	1,238,060
027	Section 108 Loan Program	-	20,000,000	20,000,000	20,000,000
028	ESG	215,646	214,488	214,488	380,505
029	HOPWA	797,291	774,169	774,169	864,491
236	Special Assessment Districts	1,310,428	1,337,466	1,337,466	1,375,000
238	Brownfield Site Assessment	12,325	-	-	400,000
531	USEDA Economic Strategy Grant	14,975	-	-	-
560	17th Street Farmers Market	37,908	75,000	75,000	75,000
703	Workforce Pipeline Program	4,712	-	-	-
S20	Recovery HPRP	862,066	972,293	-	-
S21	Recovery CDBG	704,212	-	-	300,000
S83	Neighborhood Stabilization Program	1,186,407	2,000,000	2,000,000	2,400,000
TBD	Industrial Revitalization Fund (IRF)	-	-	-	1,166,000
TBD	Neighborhood Stabilization Program # 3	-	-	-	1,250,000
N/A	Affordable Housing - Non CDBG Project Areas	-	100,000	-	-
<b>Total Agency Special Funds</b>		<b>\$15,060,505</b>	<b>\$ 32,669,416</b>	<b>\$ 31,597,123</b>	<b>\$ 33,363,764</b>
<b>Finance</b>					
223	Riverfront Special Assessment	458,814	435,873	440,232	475,000
236	Downtown Special Assessment	-	-	-	-
700	Special Parking Districts	-	363,000	363,000	363,000
<b>Total Agency Special Funds</b>		<b>\$458,814</b>	<b>\$ 798,873</b>	<b>\$ 803,232</b>	<b>\$ 838,000</b>
<b>Fire &amp; EMS</b>					
375	State Fire Programs	187,870	1,190,000	625,000	1,567,000
376	MMRS	126,344	660,000	660,000	660,000
384	Rescue Squad Assistance Fund	-	26,820	0	-
385	Four for Life	82,159	210,000	210,000	310,000
443	HAZMAT Team Equipment	5,576	21,000	15,000	25,000
444	AFG Health & Wellness	104,636	-	-	124,000
444	AFG Equipment Grant	142,514	182,239	-	-
444	SAFER Grant Program	385,007	952,000	482,000	482,000
565	Port Security Grant Program	1,176	1,315,000	-	1,315,490
588	CERT (Citizen Corps)	79,485	40,000	40,000	40,000
588	Local Emergency Management Performance Grant	21,566	91,849	64,875	64,875
588	Radiological Emergency Grant	-	5,600	3,500	3,500
705	EOC Grant	-	750,000	750,000	750,000
707	Donations/Special Fire Activities	-	3,000	3,000	63,000
<b>Total Agency Special Funds</b>		<b>\$ 1,172,691</b>	<b>\$ 5,447,508</b>	<b>\$ 2,853,375</b>	<b>\$ 5,404,865</b>



Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Adopted
<b>Information Technology</b>					
388	911 Emergency Telephone	-	-	-	2,849,033
	<b>Total Agency Special Funds</b>	-	-	-	<b>\$ 2,849,033</b>
<b>Judiciary</b>					
243	Courthouse Maintenance	350,000	400,000	400,000	200,000
246	Technology Trust Fund	192,722	160,000	160,000	160,000
251	Asset Forfeiture	24,900	65,000	69,000	69,000
252	Victim Witness	429,106	478,611	478,611	478,611
343	RADTC- Step Up and Out Program	164,097	150,000	-	150,000
593	Central VA Training Alliance	20,075	-	-	-
701	RADTC Enhancement/Expansion Project	-	139,716	84,858	84,858
701	CSAT -Enhancement of Richmond Adult Drug Court	-	545,900	290,450	290,450
531	Recovery-Victim Witness	60,965	-	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 1,290,512</b>	<b>\$ 1,939,227</b>	<b>\$ 1,482,919</b>	<b>\$ 1,432,919</b>
<b>Justice Services</b>					
240	Supervision Fees	9,411	60,000	60,000	60,000
240	Community Corrections	1,006,380	1,033,848	1,033,848	1,033,848
260	USDA	40,780	92,000	92,000	92,000
264	Title II Formula Grant	53,829	63,964	-	-
342	Drug Treatment Court Grant	122,966	133,000	133,000	133,000
470	Title IV E	11,880	50,853	45,000	24,180
514	JAIBG	125,147	97,686	97,868	75,090
514	JAIBG Systems Change	36,276	46,500	46,500	46,500
564	Detention Center Donations	-	5,000	10,000	10,000
566	Title II Juvenile Detention/Post Dispositional Pgm	75,000	56,250	37,500	42,188
595	Justice and Mental Health Collaboration Program	6,033	224,680	-	-
596	Lipman	7,027	26,012	20,000	20,000
706	Restorative Justice	-	65,000	48,750	48,750
	<b>Total Agency Special Funds</b>	<b>\$ 1,494,728</b>	<b>\$ 1,954,793</b>	<b>\$ 1,624,466</b>	<b>\$ 1,585,556</b>
<b>Library</b>					
200	Gifts to the Library	88,204	100,000	100,000	100,000
209	Verizon-Erate USF Grant	85,471	200,000	200,000	200,000
241	Public Law Library	248,554	310,000	310,000	250,000
570	Bill & Melinda Gates Foundation	38,703	30,000	30,000	30,000
571	Library Foundation	61,020	110,000	110,000	110,000
572	Friends of the Library	14,428	55,000	55,000	55,000
	<b>Total Agency Special Funds</b>	<b>\$ 536,381</b>	<b>\$ 805,000</b>	<b>\$ 805,000</b>	<b>\$ 745,000</b>
<b>Office of the Deputy CAO for Human Services</b>					
467	Regional summit on infant mortality	2,599	-	-	-
535	Richmond AmeriCorp Grant	159,936	194,624	172,341	200,000
545	Smart Beginnings Partnership	-	-	-	-
578	Cities of Service	75,963	100,000	-	-
555	ARRA AmeraCorps	851	-	-	-
	<b>Total Agency Special Funds</b>	<b>239,349</b>	<b>\$ 294,624</b>	<b>\$ 172,341</b>	<b>\$ 200,000</b>

Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Adopted
<b>Office of the Press Secretary</b>					
450	Cable Communications	24,829	400,000	400,000	400,000
	<b>Total Agency Special Funds</b>	<b>\$ 24,829</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Parks, Recreation, and Community Facilities</b>					
405	Sports & Athletics	10,205	35,000	35,000	35,000
406	James River Park	574	1,000	1,000	20,000
425	Carillon Renovation	68,992	55,000	55,000	55,000
431	Swimming Classes(Aquatics)	72,591	110,000	110,000	110,000
433	Camps	6,526	50,000	50,000	50,000
434	Fee Based Activities	459,636	750,000	750,000	750,000
439	Summer Food Program	835,635	1,000,000	1,000,000	1,000,000
440	Child & Adult Care Food Program	211,149	600,000	600,000	600,000
TBD	Community Cultural Arts	-	75,000	75,000	75,000
TBD	Recreation - CarMax Youth Summer League	-	50,000	50,000	100,000
TBD	Recreation - National Football League (LISC)	-	50,000	50,000	50,000
TBD	Recreation - Send-A-Kid to Camp	-	40,000	40,000	40,000
	<b>Total Agency Special Funds</b>	<b>\$ 1,665,306</b>	<b>\$ 2,816,000</b>	<b>\$ 2,816,000</b>	<b>\$ 2,885,000</b>
<b>Planning and Development Review</b>					
228	Greening of Capital Square	-	-	175,000	-
255	Permitting & Inspections Technology Renewal Fund	-	225,000	390,057	175,000
	<b>Total Agency Special Funds</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 565,057</b>	<b>\$ 175,000</b>
<b>Police</b>					
282	Systems Improvement	-	475,000	475,000	500,000
283	BJA Congressionally Mandated Award	-	-	-	250,000
289	Justice Assistance Grant Program	322,328	697,200	510,000	510,000
351	Federal Asset Forfeiture	785,424	500,000	500,000	500,000
353	State Asset Forfeiture	115,940	200,000	300,000	300,000
395	Internet Crimes Against Children	-	150,000	150,000	150,000
451	Violent Crime	-	575,000	575,000	575,000
454	Edward Byrne Justice Assistance Grant (JAG)	20,361	306,000	306,000	306,000
489	Urban area Security Initiative (UASI)	-	500,000	500,000	750,000
494	DMV Traffic Enforcement & Safety Initiative	105,595	185,000	120,000	120,000
507	Bulletproof Vest Partnership	20,069	130,000	130,000	150,000
510	Emergency Communications	6,133,114	3,500,000	3,500,000	3,500,000
525	Community Based Prevention	115,385	450,000	500,000	500,000
582	TRIAD	-	5,000	5,000	5,000
591	Homeland Security	743,807	1,713,200	1,700,000	1,000,000
S30	Recovery Justice Assistance Grant	1,341	-	-	-
S32	Recovery Internet Crimes Against Children	27,698	50,000	-	-
TBD	Gang Prevention & Intervention	-	225,000	225,000	225,000
TBD	Gang Prevention & Intervention	-	150,000	150,000	150,000
TBD	Community Based Prevention	-	200,000	300,000	300,000
	<b>Total Agency Special Funds</b>	<b>\$ 8,391,065</b>	<b>\$ 10,011,400</b>	<b>\$ 9,946,000</b>	<b>\$ 9,791,000</b>

Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Adopted
<b>Public Works</b>					
229	Sample Street Tree Inventory STRATUM Analysis	5,255	-	-	-
229	Urban & Community Forestry	-	-	-	10,000
311	Litter Control Act Grant	24,308	30,000	30,000	30,000
334	GRCCA	-	-	-	-
338	Richmond Employee Trip Generation Reduction	192,336	310,941	300,000	300,000
338	Strategic Master Plan	64,456	250,000	-	-
339	Parking Management	771,624	200,000	100,000	100,000
388	911 Emergency Telephone	2,118,113	7,264,033	2,849,033	-
534	Winter Storm Events	555,880	750,000	700,000	700,000
557	Main Street Station Operating	406,560	546,295	583,460	633,460
570	Energy Efficiency & Conservation BG	485,395	1,300,000	500,000	100,000
	<b>Total Agency Special Funds</b>	<b>\$ 4,623,928</b>	<b>\$ 10,651,269</b>	<b>\$ 5,062,493</b>	<b>\$ 1,873,460</b>
<b>Retirement</b>					
218	Richmond Retirement System	1,188,767	1,319,100	1,346,995	1,346,995
	<b>Total Agency Special Funds</b>	<b>\$ 1,188,767</b>	<b>\$ 1,319,100</b>	<b>\$ 1,346,995</b>	<b>\$ 1,346,995</b>
<b>Sheriff and Jail</b>					
556	The Richmond City Second Chance Reentry Model	259,622	750,000	375,000	375,000
558	Asset Forfeiture - Investigative Division	130	10,000	10,000	10,000
568	Prisoner Reentry Initiative	159,204	140,000	-	-
TBD	State Criminal Alien Assistance Program (SCAAP)	-	45,265	45,265	45,265
	<b>Total Agency Special Funds</b>	<b>\$ 418,956</b>	<b>\$ 945,265</b>	<b>\$ 430,265</b>	<b>\$ 430,265</b>
<b>Social Services</b>					
276	Healthy Families	123,360	120,000	120,000	96,134
301	IL Administration & Purchased Services	88,385	139,205	139,205	83,366
303	Shelter Plus Care	889,830	1,020,840	1,020,840	1,020,804
304	Supportive Housing	69,478	60,480	60,480	75,600
309	Richmond Healthy Start Initiative	758,866	900,000	900,000	900,000
458	CSA	16,857,798	21,900,000	21,900,000	19,000,000
459	Child Care Quality Initiative	59,088	68,750	68,750	68,750
466	IL Education & Training	58,337	71,049	71,049	50,940
532	Shelter Plus Care - Capacity	5,703	-	-	449,280
533	Shelter Plus Care-Expansion	11,294	449,280	449,280	299,520
547	Infant & Toddler Social Emotional Behavioral Dev.	4,478	-	-	-
548	Housing First	65,745	745,200	745,200	678,749
549	APTS - A Place to Start	27,271	298,080	298,080	298,080
704	Disaster Sheltering Mgmt Grant	15,941	-	-	-
TBD	Shelter Plus Care-APTS	-	299,520	299,520	-
	<b>Total Agency Special Funds</b>	<b>\$ 19,035,574</b>	<b>\$ 26,072,404</b>	<b>\$ 26,072,404</b>	<b>\$ 23,021,223</b>
	<b>Total Special Fund</b>	<b>\$ 56,549,973</b>	<b>\$ 97,739,891</b>	<b>\$ 87,369,682</b>	<b>\$ 88,881,670</b>

## CITY ATTORNEY

Fund	Description
221	<p><b>Delinquent Tax Sales</b></p> <p>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.</p>
563	<p><b>Juvenile &amp; Domestic Relations - Legal Services</b></p> <p>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.</p>

## CITY COUNCIL

Fund	Description
TBD	<p><b>Innovation and Excellence in Education</b></p> <p>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.</p>

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
022	<p><b>Workforce Investment Act (WIA)</b></p> <p>The Workforce Investment Act is a federal act that provides workforce investment activities, through statewide and local workforce investment systems, that increase the employment, retention, earnings and occupational skills of participants.</p>
025	<p><b>Community Development Block Grant</b></p> <p>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.</p>
026	<p><b>HOME Investment Partnership</b></p> <p>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.</p>
027	<p><b>Section 108 Loan Program</b></p> <p>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.</p>
028	<p><b>Emergency Shelter Grant</b></p> <p>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.</p>

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
029	<b>Housing Opportunities for Persons with AIDS</b> 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.
236	<b>Downtown Special Assessment</b> 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.
238	<b>Brownfield Pilot Site Assessment</b> The funding of this grant is provided by the U.S. Environmental Protection Agency (EPA) for the site assessment of vacant and underutilized commercial and industrial properties contaminated by petroleum products.
531	<b>USEDA Economic Strategy Grant</b> The purpose of this grant is to assist the Department of Economic Development with development of an economic strategic plan for the City of Richmond.
560	<b>17th Street Farmers Market</b> The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.
S20	<b>ARRA Rapid Re-Housing and Homelessness Prevention (HPRP)</b> This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation. Funds will be used to support homelessness prevention projects.
S21	<b>Recovery- Community Development Block Grant (R-CDB)</b> 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.
S83	<b>Neighborhood Stabilization Program</b> 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.
TBD	<b>Industrial Revitalization Fund</b> 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.
TBD	<b>Neighborhood Stabilization Program # 3</b> 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.
TBD	<b>Affordable Housing - Non CDBG Project Areas</b> 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.

## FINANCE

Fund	Description
223	<b>Riverfront Special Assessment</b> This fund accounts for the special assessment tax for improvements along the riverfront.
700	<b>Special Parking Districts</b> 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

Fund	Description
375	<b>State Fire Programs</b> 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.
376	<b>MMRS</b> The Federal Emergency Management Agency awarded a grant to the City of Richmond to sustain the MMRS Program. The purpose of this grant to allow preparedness to manage the medical, public health, population protection and environmental health impacts of a radiological release/nuclear detonation by terrorists; compliance with the National Incident Management System (NIMS) including operational planning materials; and helps to ensure readiness to establish and enforce quarantine/isolation for a very large number of persons and sizeable geographic areas.
384	<b>Rescue Squad Assistance Fund (RSAF)</b> The RSAF program funded through the Virginia Department of Health provides grant funding to purchase medical equipment and training. The objectives of the grant are to obtain CPR manikins, a 4x2 Off Road Rescue Vehicle and Airway Training for EMS personnel.
385	<b>Four for Life</b> 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.
443	<b>HAZMAT Team Equipment</b> The Special fund objective is to purchase HAZMAT equipment that will allow the Richmond HAZMAT team to detect and categorize hazardous materials. The funds were awarded by The Virginia Department of Emergency Management through the 2008 State Homeland Security Grant.
444	<b>AFG Equipment Grant</b> The objective of the Assistance to Firefighters (AFG) Equipment Grant is to provide the department with technical rescue equipment. The equipment will be utilized during responses to building and trench collapses.
	<b>SAFER Grant Program</b> The Staffing for Adequate Fire and Emergency Response SAFER Special fund objective is to fully fund 17 Firefighting positions for a two year period. It will address the staffing shortages the department has experienced by rehiring firefighters to fill operational voids. It will assure the community will have adequate protection from fire and fire-related hazard.

## FIRE AND EMERGENCY SERVICES

Fund	Description
565	<p><b>Port Security Grant Program</b>                      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>
588	<p><b>CERT (Citizen Corps)</b>                      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><b>Local Emergency Management Performance Grant</b>                      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><b>Radiological Emergency Grant</b>                      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>
705	<p><b>EOC Grant</b>                      This Project involves the renovation and equipping of an Emergency Operations Center (EOC). Project investment funds are intended to address significant deficiencies associated with both the existing EOC facility itself and the facility sharing arrangement between the City of Richmond and the Richmond Ambulance Authority (RAA). A self-assessment of Richmond's existing EOC reveals a serious concern for the facility's ability to adequately accommodate a coordinated response to a large scale emergency event. Not only must the Richmond EOC meet the needs of localized emergencies, it must be able to meet the needs of a regional, state, and, national emergencies: as the geographical center and capital of Virginia; as the-50 miles fall back zone for Washington D.C. and Surry Nuclear Plant in the event of a mass evacuation and casualties; and as the designated Hurricane evacuation locality for the Tidewater Region.</p>

## FIRE AND EMERGENCY SERVICES

Fund	Description
707	<p><b>Donations/Special Fire Activities</b> 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>

## INFORMATION TECHNOLOGY

Fund	Description
388	<p><b>Emergency Communications Emergency 911 Telephone</b> 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. Funds come from a \$1.00 phone tax and tower leases from those communication companies who rent space on the 800 MHz tower. The planned replacement of the current 800MHz system is 2015. This date is synchronized with the Counties of Henrico and Chesterfield. The planning phase will begin in the FY13 budget starting with identifying system requirements and developing system engineering. In FY11 (by mid-year ordinance) we will be receiving a grant via NEXTEL totaling \$1,196,132 for a 800mhz rebanding project. As soon as the pending agreement is signed, \$600,000 in revenue will be recognized; over the next 4 years, the remainder will be received as certain milestones are accomplished.</p>

## JUDICIARY

Fund	Description
243	<p><b>Courthouse Maintenance Fund</b> 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. Currently, \$350,000 is transferred annually to the Department of General Services general fund revenue budgets with any excess balance to be used for courthouse renovations.</p>
246	<p><b>Technology Trust Fund</b> 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>
251	<p><b>Asset Forfeiture</b> 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>
252	<p><b>Victim Witness</b> 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>



## JUDICIARY

Fund	Description
343	<p><b>RADTC- Step Up and Step Out</b>                      Project Step Up and Out objective 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 &amp; Out participants.</p>
701	<p><b>BJA- Enhancement of Richmond Adult Drug Court</b>                      The objective of the RADTC Enhancement Project is to expand the Aftercare Phase of Drug Court Program by addressing issues that act as barriers upon program completion. This phase will be geared at transitioning clients from the program back into the community with additional services and community involvement. Enhancement also provides RADTC staff additional trainings and cross trainings needed to adapt to new trends in implementing treatment services.</p>
701	<p><b>CSAT -Enhancement of Richmond Adult Drug Court</b>                      The objective of the RADTC Enhancement/Expansion Project is to enhance the RADTC program by providing additional services such as psychiatric assessments, counseling, and medication supply and monitoring for participants with co-occurring mental illness.</p>
S31	<p><b>Recovery-Victim Witness</b>                      This American Recovery and Reinvestment Act funded program will employ two part-time program assistants in the Richmond Victim/Witness Program, with each working no more than 20 hours per week for a two year period. The program assistants will work five hours per day, four days a week in providing direct services to victims, covering heavy morning court dockets in two of the General District courtrooms, and performing administrative activities including case management, maintaining program and statistical records, and coordinating delivery of services.</p>

## JUSTICE SERVICES

Fund	Description
240	<p><b>Community Corrections and Supervision Fees</b>                      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.</p>
260	<p><b>Juvenile Detention Home USDA</b>                      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.</p>
264	<p><b>Evening Reporting Center</b>                      This program serves as a valuable detention alternative program for appropriate juvenile offenders under probation supervision. It provides the youth with character and leadership development, education and career development, health and life skills, arts, sports, fitness and recreation. Not only will the crime rate be reduced, it will also provide a safe environment for youths.</p>

## JUSTICE SERVICES

Fund	Description
343	<b>Juvenile Drug Treatment Court Program</b> The objective of the Drug Treatment Court Program grant is to reduce recidivism and drug related crimes.
470	<b>Title IV E</b> The objective of the Title IV E program is to prevent out of home placement. Provide alternatives to Detention and temporary shelter.
514	<b>Juvenile Accountability Block Grant</b> The objective of the Juvenile Accountability Block Grant program is to provide case-management for adjudicated delinquents and to provide an educational program for youth on short term school suspension.
	<b>Juvenile Accountability Block Grant Systems Change</b> The objective of the Juvenile Accountability Block Grant System Change program is to conduct a comprehensive study of the local juvenile justice system in the City of Richmond, to determine if the case management and service delivery system known as the Graduated Interventions Level Systems or "GILS" meet industry standards and best practices.
564	<b>Detention Center Donations</b> Donations from various organizations; civic, church and private donors to supplement the purchase of education/recreational equipment for youth housed at the Detention Center.
566	<b>JJDP Title II Juvenile Detention/Post Dispositional Program</b> The objective of the Post Dispositional Program is to implement a short term residential program at the Detention Center for males to address issues that led to court involvement. After successful completion of the program youth will be transitioned into the community with skills and knowledge that will aid them in success.
595	<b>Justice and Mental Health Collaboration Program</b> The City of Richmond Department of Justice Services (DJS) is partnering with Richmond Behavioral Health Authority (RBHA) for use in planning and implementing an alternative sentencing program for approximately 160 non-violent mentally ill offenders. As of February 2011 the program is still in the planning stages. Program implementation is expected to begin April 1, 2011.
596	<b>Lipman</b> Foundation monies are used to support therapeutic family engagement activities and clothing and self care needs for at risk youth and their families
706	<b>Restorative Justice</b> The objective of this fund is to reduce the number of school disciplinary incidents, and the incidence of truancy and to increase the academic performance of the students.

## LIBRARY

Fund	Description
200	<b>Gifts to the Library</b> 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.
209	<b>Verizon-Erate USF Grant</b> The purpose of this grant is accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.

## LIBRARY

241	<p><b>Public Law Library</b></p> <p>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>
570	<p><b>Bill and Melinda Gates Foundation</b></p> <p>The purpose of this grant is for the purchase of personal computers and/or broadband access at the eligible libraries.</p>
571	<p><b>Library Foundation</b></p> <p>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>
572	<p><b>Friends of the Library</b></p> <p>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>

## OFFICE OF THE DEPUTY CAO FOR HUMAN SERVICES

Fund	Description
468	<p><b>Special Needs Registry</b></p> <p>In an effort to address the needs of Richmond’s special needs population during an emergency, disaster, or extreme weather, a Special Needs Registry will assist citizens to voluntarily register themselves or family members. This will allow public safety personnel to know ahead of time the location and situation of a person who may need assistance in extreme conditions such as an evacuation.</p>
535	<p><b>Richmond AmeriCorps Program</b></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>
545	<p><b>Smart Beginnings Partnership</b></p> <p>Funded by a grant from the United Way of Greater Richmond and Petersburg, this fund supports the Healthy Families Richmond Program for home visiting services for at-risk Richmond families.</p>
555	<p><b>ARRA-AmeriCorps Volunteers</b></p> <p>With this stimulus funding, the city’s AmeriCorp program will support the Richmond Public Library and its staff by providing AmeriCorps members to help recruit and work with volunteers for service at the Main Library and branches. The Volunteers will assist job-seeking patrons with limited or no computer experience in utilizing library resources for employment searches and applying for unemployment benefits.</p>

## OFFICE OF THE PRESS SECRETARY

Fund	Description
468	<p><b>Cable Communications</b></p> <p>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

Fund	Description
405	<p><b>Sports and Athletics</b></p> <p>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>
406	<p><b>James River Park</b></p> <p>Funds are donated for the support and improvement of the James River Park System.</p>
425	<p><b>Carillon Renovation Fund</b></p> <p>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>
431	<p><b>Swimming Classes(Aquatics)</b></p> <p>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>
433	<p><b>Camps</b></p> <p>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>
434	<p><b>Fee Based Activities</b></p> <p>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>
439	<p><b>Summer Food Program</b></p> <p>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>
440	<p><b>Child &amp; Adult Care Food Program - After School</b></p> <p>This is a federal program established to provide nutritious meals to eligible youth at the Department's after-school program sites.</p>
TBD	<p><b>Community Cultural Arts</b></p> <p>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>

## PARKS, RECREATION, AND COMMUNITY FACILITIES

Fund	Description
TBD	<p><b>Recreation - CarMax Youth Summer League</b>                      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>
TBD	<p><b>Recreation - National Football League (LISC)</b>                      This grant provides funds through the NFL Grassroots Program, for field renovations, bleachers, scoreboards, and player benches at various recreation facilities.</p>
TBD	<p><b>Recreation - Send-A-Kid to Camp</b>                      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

Fund	Description
228	<p><b>Greening of Capital Square</b>                      Grants through the Department of Conservation and Recreation will allow for the implementation of stormwater management measures on a portion of 9th and 10th Streets.</p>
255	<p><b>Permitting and Inspections Technology Renewal Fund</b>                      This program is funded through a 5% permit fee for the purpose of upgrading or replacing permitting and inspection applications and other relevant technology.</p>

## POLICE

Fund	Description
282	<p><b>Systems Improvement</b>                      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.</p>
283	<p><b>BJA Congressionally Mandated Award</b>                      The United States Department of Justice, Bureau of Justice Assistance has awarded RPD funds to implement youth programs, purchase equipment for alternative policing efforts, crime analysis, and for programs to be determined by the Chief of Police. RPD will leverage community resources and continue to utilize department programs to complement this grant program.</p>

## POLICE

Fund	Description
289	<p><b>Justice Assistance Grant Program</b></p> <p>The Justice Assistance Grant Program allows the RPD the flexibility to use funding to support a broad range of range of activities to support crime reduction and intervention efforts. Funding can support law enforcement efforts, prosecution and courts, prevention and education, corrections and community corrections programs, drug treatment programs and technology improvements. The Recovery/Stimulus JAG funding will be used to cover officer salaries. Apply funding to officers salaries would lessen the deficit, allow RPD to keep patrol officers on the streets full time without interruption and give the citizens of Richmond the continued level of public safety that has become the standard.</p>
351	<p><b>Federal Asset Forfeiture</b></p> <p>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.</p>
353	<p><b>State Asset Forfeiture</b></p> <p>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.</p>
395	<p><b>Internet Crimes Against Children</b></p> <p>Assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and prosecution of crimes against children through the internet.</p>
451	<p><b>Violent Crime</b></p> <p>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.</p>
454	<p><b>Edward Byrne Justice Assistance Grant (JAG)</b></p> <p>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.</p>
489	<p><b>Urban area Security Initiative (UASI)</b></p> <p>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>

## POLICE

Fund	Description
494	<p><b>DMV Traffic Enforcement &amp; Safety Initiative</b>                      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>
507	<p><b>Bulletproof Vest Partnership</b>                      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>
510	<p><b>Emergency Communications</b>                      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. In FY2001, the City of Richmond Ordinance #2001-73-80 transferred the special revenue funds from the Department of Public Works to the Department of Police to offset the costs associated with the Emergency Communication operations. 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. This portion of the revenue will be budgeted to the 800 MHz account in the Department of Public works Emergency Telephone Service special fund budget. Starting in FY12 twenty-seven FTE's have been moved from the Emergency Communications special funds to the general funds of the Richmond Police Department.</p>
525	<p><b>Community Based Prevention</b>                      Funding received from the Commonwealth of Virginia/USDOJ will be used to assist with crime prevention, intervention and reduction in targeted areas in the City. Funding will also assist in providing support to various youth and young adult service providers, community events and RPD initiatives.</p>
582	<p><b>TRIAD</b>                      The Department of Criminal Justice Service provided funding to RPD for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.</p>
591	<p><b>Anti-Terrorism Assistance/Homeland Security</b>                      The purpose of this fund is to assist local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to the 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>
S30	<p><b>Recovery Justice Assistance Grant</b>                      Funded by the American Recovery and Reinvestment Act of 2009, the purpose of this fund is to create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. ARRA funding covered officer salaries, which allowed RPD to keep patrol officers on the streets full time without interruption and give the citizens of Richmond the continued level of public safety that has become the standard.</p>

## POLICE

Fund	Description
S31	<p><b>Recovery Internet Crimes Against Children</b>                      Funded by the American Recovery and Reinvestment Act of 2009, the purpose of this fund is to assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and prosecution of crimes against children through the internet.</p>
TBD	<p><b>Gang Prevention and Intervention</b>                      This fund will allow RPD to continue partnering with the Richmond Public Schools to implement the Gang Resistance Education And Training (G.R.E.A.T.) program in RPS schools. The program targets middle schools within the system.</p>
TBD	<p><b>Community Based Prevention</b>                      Funding received from the Commonwealth of Virginia/USDOJ will be used to assist with crime prevention, intervention and reduction in targeted areas in the City. Funding will also assist in providing support to various youth and young adult service providers, community events and RPD initiatives.</p>

## PUBLIC WORKS

Fund	Description
229	<p><b>Sample Street Tree Inventory STRATUM Analysis</b>                      A FY2009 Grant Sample Street Tree Inventory STRATUM Analysis project conducted a 10% random street tree segment sample inventory of the city's estimated 75,000 trees. The project resulted in data and cost-benefit analysis reports that will be the first step toward reaching long-term City of Richmond Urban Forestry Division goals. A FY2010 grant funded the Tree Restoration Project, which created a broad cross section demonstration area to help inform and educate the public on the importance of selecting the appropriate tree species for specific sites. A FY2011 grant funded the purchase Tree Inventory/Management software.</p>
	<p><b>Urban and Community Forestry</b>                      This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</p>
311	<p><b>Litter Control Grant</b>                      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. The City used grant funds to schedule a Compost Bin Sale in FY09 and FY10 that was a great success. Grant terms limit carryover to 25% of prior year award. Since amount varies due to allocation formula, we are estimating a need for \$30,000 for FY12 and FY13.</p>
338	<p><b>Employee Trip Reduction Program</b>                      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><b>Strategic Master Plan for Transportation</b>                      This project will update the transportation element of the City Master Plan and create a new Richmond Strategic Multimodal Transportation Plan, an all inclusive plan that will provide the basis for present and future planning efforts in the city. The plan will get underway in the 4th quarter of FY10 and is estimated to be completed in January 2012.</p>



## PUBLIC WORKS

Fund	Description
339	<p><b>Parking Management</b>                      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>
388	<p><b>Emergency Communications Emergency 911 Telephone</b>                      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. Funds come from a \$1.00 phone tax and tower leases from those communication companies who rent space on the 800 MHz tower. The planned replacement of the current 800MHz system is 2015. This date is synchronized with the Counties of Henrico and Chesterfield. The planning phase will begin in the FY13 budget starting with identifying system requirements and developing system engineering. In FY11 (by mid-year ordinance) we will be receiving a grant via NEXTEL totaling \$1,196,132 for a 800mhz rebanding project. As soon as the pending agreement is signed, \$600,000 in revenue will be recognized; over the next 4 years, the remainder will be received as certain milestones are accomplished.</p>
534	<p><b>Winter Storm Events</b>                      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. Note: In FY09 the general fund support was cut to \$300,000 by amendment. However, due to the numerous storms in FY10 the prior year surplus was spent thus our future year request requires full funding.</p>
557	<p><b>Main Street Station Operations</b>                      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>
570	<p><b>ARRA - Energy Efficiency and Conservation Block Grant (EECBG)</b>                      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

Fund	Description
218	<p><b>Richmond Retirement System</b></p> <p>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

Fund	Description
556	<p><b>The Richmond City Second Chance Reentry Model</b></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>
558	<p><b>Asset Forfeiture - Investigative Division</b></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>
559	<p><b>Prisoner Reentry Initiative</b></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>
TBD	<p><b>State Criminal Alien Assistance Program (SCAAP)</b></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

Fund	Description
276	<p><b>Healthy Families</b></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>

## SOCIAL SERVICES

Fund	Description
301	<p><b>IL Administration &amp; Purchased Services</b></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>
303	<p><b>Shelter Plus Care</b></p> <p>The Shelter Plus grant from the Virginia Department of Housing &amp; 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>
304	<p><b>Supportive Housing</b></p> <p>The Supportive Housing grant from the Virginia Department of Housing &amp; Community Development provides outreach and needs assessment services for the City of Richmond's homeless population</p>
309	<p><b>Richmond Healthy Start initiative</b></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>
458	<p><b>CSA</b></p> <p>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>
459	<p><b>Child Care quality Initiative</b></p> <p>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>
466	<p><b>IL Education and Training</b></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>
532	<p><b>Shelter Plus Care – Capacity</b></p> <p>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>

## SOCIAL SERVICES

Fund	Description
533	<p><b>Shelter Plus Care – Expansion</b>                      Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
548	<p><b>Housing first</b>                      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>
549	<p><b>APTS – A Place to Start</b>                      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>
TBD	<p><b>Shelter Plus Care-APTS</b>                      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>

# PERSONNEL COMPLEMENT

# POSITION SUMMARY ALL FUNDS

PERSONNEL  
COMPLEMENT

## GENERAL FUND SUMMARY

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Animal Care and Control	-	23.00	23.00	23.00
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	10.80	11.00	11.00	11.30
Chief Administrative Officer	8.00	12.50	12.50	16.00
City Attorney	24.25	24.25	24.25	24.25
City Auditor	14.00	15.00	15.00	15.00
City Clerk	7.00	7.00	7.00	8.00
City Council	18.00	18.00	18.00	18.00
City Treasurer	3.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	12.00
Deputy CAO for Human Services	15.00	14.67	14.67	14.97
Economic and Community Development	22.49	24.84	24.84	28.77
Finance	108.20	111.00	111.00	109.70
Fire and Emergency Services	431.00	430.00	430.00	431.00
General Registrar	11.70	11.70	11.70	12.10
Human Resources	31.00	33.00	33.00	39.00
Information Technology	91.00	90.00	90.00	90.00
Judiciary	123.50	122.50	122.50	122.00
Justice Services	130.60	138.00	138.00	145.00
Juvenile and Domestic Relations Court	2.00	2.00	2.00	2.00
Library	80.44	80.44	80.44	80.44
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	5.04	7.04	7.04	7.04
Non-Departmental	43.00	19.00	19.00	19.00
Parks, Recreation, and Community Facilities	217.54	200.68	200.68	197.99
Planning and Development Review	101.94	102.74	102.74	108.99
Police	914.50	927.50	927.50	921.50
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	13.00	14.00	14.00	15.00
Public Works	428.85	415.60	415.60	414.15
Sheriff and Jail	466.00	473.00	473.00	466.00
Social Services	485.30	485.55	485.55	481.55
<b>Total General Fund</b>	<b>3,868.15</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,885.75</b>

## OTHER FUNDS SUMMARY

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Capital Budget	27.05	20.98	20.98	30.23
Enterprise Funds	28.00	25.00	25.00	25.00
Internal Service Funds	70.40	64.00	64.00	64.00
Public Utilities	742.00	746.50	746.50	735.00
Special Funds	208.61	194.42	194.42	184.16
<b>Total Other Funds</b>	<b>1,076.06</b>	<b>1,050.90</b>	<b>1,050.90</b>	<b>1,038.39</b>
<b>Total All Positions Except Schools</b>	<b>4,944.21</b>	<b>4,927.91</b>	<b>4,927.91</b>	<b>4,924.14</b>
<b>Total School Board</b>	<b>3,216.00</b>	<b>3,231.70</b>	<b>3,231.70</b>	<b>3,088.80</b>
<b>Total All Positions - All Funds</b>	<b>8,160.21</b>	<b>8,159.61</b>	<b>8,159.61</b>	<b>8,012.94</b>

## GENERAL FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Animal Care and Control</b>				
Administrative Program Support Assistant	-	1.00	1.00	1.00
Administrative Project Analyst	-	2.00	2.00	2.00
Animal Control Officer I	-	6.00	6.00	6.00
Animal Control Officer II	-	2.00	2.00	2.00
Animal Control Supervisor	-	1.00	1.00	1.00
Animal Shelter Supervisor	-	1.00	1.00	1.00
Customer Service Representative II	-	1.00	1.00	1.00
Kennel Assistant	-	8.00	8.00	8.00
Operations Manager	-	1.00	1.00	1.00
<b>Animal Care and Control Total</b>	-	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Assessor</b>				
Administrative Project Analyst	1.00	1.00	1.00	-
Appraiser II	4.00	5.00	5.00	5.00
Appraiser III	14.00	14.00	14.00	15.00
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 Project Manager	1.00	1.00	1.00	1.00
Geographic Information Systems Technician	1.00	1.00	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
Senior Customer Service Representative	1.00	-	-	-
Supervising Appraiser	3.00	4.00	4.00	4.00
Title Examiner I	1.00	-	-	-
Title Examiner II	1.00	1.00	1.00	1.00
<b>Assessor Total</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
<b>Budget and Strategic Planning</b>				
City Economist	0.80	-	-	0.80
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	1.00	2.00	2.00	1.50
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Management Analyst II	2.00	1.00	1.00	1.00
Senior Budget and Management Analyst	3.00	4.00	4.00	4.00
<b>Budget and Strategic Planning Total</b>	<b>10.80</b>	<b>11.00</b>	<b>11.00</b>	<b>11.30</b>
<b>Chief Administrative Officer</b>				
Assistant to Chief Administrative Officer	1.00	-	-	1.00
Business Management Officer (Bicycle Coordinator)	-	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director I	-	1.00	1.00	-
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	-
Executive Assistant IV	-	-	-	1.00
Executive Staff Assistant	-	1.00	1.00	1.00
Management Analyst II	-	1.00	1.00	5.00
Operations Manager	-	0.50	0.50	-
Project Management Analyst (Special Events Coordinator)	-	1.00	1.00	1.00
Senior Assistant to the Chief Administrative Officer	3.00	3.00	3.00	3.00
<b>Chief Administrative Officer Total</b>	<b>8.00</b>	<b>12.50</b>	<b>12.50</b>	<b>16.00</b>
<b>City Attorney</b>				
Assistant City Attorney I	8.00	5.00	5.00	6.00
Assistant City Attorney II	1.00	5.00	5.00	4.00
City Attorney	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Paralegal	5.25	6.25	6.25	6.25
Senior Assistant City Attorney	3.00	2.00	2.00	2.00
Senior Legal Secretary	4.00	3.00	3.00	3.00
<b>City Attorney Total</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>
<b>City Auditor</b>				
Auditor	8.00	9.00	9.00	8.00
Auditor Investigator	2.00	2.00	2.00	2.00
Audit Manager	1.00	1.00	1.00	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
<b>City Auditor Total</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>City Clerk's Office</b>				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	1.00	1.00	1.00	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
<b>City Clerk's Office Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
<b>City Council</b>				
Council Liaison	9.00	9.00	9.00	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
<b>City Council Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>City Treasurer</b>				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	2.00	1.00	1.00	1.00
<b>City Treasurer Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Council Chief of Staff</b>				
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Council Chief of Staff	1.00	1.00	1.00	1.00
Council Fiscal Analyst	2.00	2.00	2.00	2.00
Council Policy Analyst	4.00	3.00	3.00	3.00
Council Project Management Analyst	-	-	-	1.00
Council Public Information Manager	1.00	1.00	1.00	1.00
Deputy Council Chief of Staff	1.00	1.00	1.00	1.00
Executive Assistant I to City Council	1.00	2.00	2.00	1.00
Executive Assistant II to City Council	-	-	-	1.00
<b>Council Chief of Staff Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>
<b>Deputy CAO for Human Services</b>				
Administrative Program Support Assistant	2.00	2.00	2.00	1.00
Administrative Project Analyst	-	-	-	1.00
Administrator of Community Programs	1.00	0.67	0.67	0.30
Bilingual Interpreter	1.00	2.00	2.00	2.00
Business Management Officer	-	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Community Services Representative	3.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief Services Officer	-	-	-	0.67
Executive Assistant III	1.00	2.00	2.00	1.00
Human Services Coordinator I	2.00	3.00	3.00	3.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Management Analyst II	2.00	1.00	1.00	1.00
Outreach Counselor	1.00	-	-	-
Project Management Analyst	-	-	-	1.00
<b>DCAO for Human Services Total</b>	<b>15.00</b>	<b>14.67</b>	<b>14.67</b>	<b>14.97</b>

## Economic and Community Development

Administrative Program Support Assistant	-	1.50	1.50	1.00
Administrative Project Analyst	3.75	2.75	2.75	2.02
Commercial Development Coordinator	-	-	-	0.50
Deputy Chief Administrative Officer	0.17	0.17	0.17	0.17
Deputy Director II	0.95	0.95	0.95	0.97
Director of Economic Development	0.95	0.95	0.95	0.95
Econ Development Programs Administrator	1.15	3.75	3.75	1.37
Econ Development Program Manager	-	-	-	3.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Office Support Specialist II	1.00	-	-	-
Planner I	0.50	0.50	0.50	0.82
Planner II	1.15	1.00	1.00	2.50
Planner III	1.15	1.15	1.15	2.07
Project Development Manager	5.72	6.12	6.12	7.40
Project Management Analyst	1.00	2.00	2.00	3.00
Real Estate/Marketing Specialist	1.00	1.00	1.00	-
Real Estate Project Development Manager	1.00	-	-	-
Tourism Coordinator	-	1.00	1.00	1.00
Youth & Workforce Development Division Chief	1.00	-	-	-
<b>Economic and Community Development Total</b>	<b>22.49</b>	<b>24.84</b>	<b>24.84</b>	<b>28.77</b>

## Finance (Risk Management Fund was merged with the General Fund's Finance Department)

Account Specialist II	3.00	3.00	3.00	3.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	10.00	11.00	11.00	9.00
Accountant III	4.00	4.00	4.00	4.00
Accounting Manager	4.00	4.00	4.00	4.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Administrative Program Support Assistant	2.00	1.00	1.00	1.00
Administrative Project Analyst	8.00	7.00	7.00	8.00
Assistant Controller	2.00	3.00	3.00	3.00
Budget Manager	-	1.00	1.00	-
Business Analysis Manager	4.00	5.00	5.00	4.00
Chief of Risk Management	-	1.00	1.00	1.00
Chief of Tax Enforcement	1.00	1.00	1.00	-
City Economist	0.20	-	-	.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	9.00
Customer Service Supervisor	2.00	2.00	2.00	2.00
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	2.00	2.00	3.00
Financial Pre-Auditor	2.00	1.00	1.00	1.00
Financial and Statistical Analyst	2.00	1.00	1.00	1.50
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	7.00	7.00	7.00	7.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
License and Tax Auditor	4.00	4.00	4.00	3.00
Management Analyst II	2.00	2.00	2.00	2.00
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	2.00	2.00	2.00	2.00
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	2.00	2.00	2.00
Revenue Manager	4.00	4.00	4.00	4.00
Senior Customer Service Representative	5.00	6.00	6.00	6.00
Tax Assistance/Assessment Supervisor	4.00	4.00	4.00	4.00
Tax Enforcement Officer I	1.00	1.00	1.00	3.00
Tax Representative	11.00	10.00	10.00	10.00
<b>Finance Total</b>	<b>108.20</b>	<b>111.00</b>	<b>111.00</b>	<b>109.70</b>
<b>Fire and Emergency Services</b>				
Accountant I	1.00	-	-	-
Accountant II	-	1.00	1.00	1.00
Administrative Program Support Assistant	3.00	2.00	2.00	2.00
Administrative Project Analyst	6.00	6.00	6.00	6.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
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	9.00	14.00	14.00	14.00
Fire Captain	29.00	29.00	29.00	29.00
Fire Fighter I	58.00	68.00	68.00	81.00
Fire Fighter II	88.00	109.00	109.00	103.00
Fire Fighter III	50.00	35.00	35.00	33.00
Fire Fighter IV	43.00	40.00	40.00	36.00
Fire Lieutenant	66.00	66.00	66.00	66.00
Geographic Information Systems	1.00	1.00	1.00	1.00
Master Fire Fighter	62.00	46.00	46.00	45.00
Network Engineer	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Senior Training Specialist	-	-	-	1.00
Staff Battalion Chief	5.00	3.00	3.00	3.00
<b>Fire and Emergency Services Total</b>	<b>431.00</b>	<b>430.00</b>	<b>430.00</b>	<b>431.00</b>
<b>General Registrar</b>				
Assistant Registrar I	4.00	4.00	4.00	4.00
Assistant Registrar II	2.00	2.00	2.00	2.00
Chief Voting Machine Tech	1.00	1.00	1.00	1.00
Deputy General Registrar	1.00	1.00	1.00	1.00
General Registrar	1.00	1.00	1.00	1.00
Office Support Specialist II	0.70	0.70	0.70	0.70
Warehouse Technician / Voting Machines	2.00	2.00	2.00	2.40
<b>General Registrar Total</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>12.10</b>
<b>Human Resources</b>				
Administrative Program Support Assistant	5.00	5.00	5.00	8.00
Administrative Project Analyst	2.00	2.00	2.00	3.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Human Resources Consultant	14.00	14.00	14.00	16.00
Human Resources Division Chief	6.00	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Training Specialist (Management Analyst II)	-	1.00	1.00	1.00
Wellness Coordinator (Management Analyst II)	-	1.00	1.00	1.00
<b>Human Resources Total</b>	<b>31.00</b>	<b>33.00</b>	<b>33.00</b>	<b>39.00</b>
<b>Information Technology</b>				
Administrative Support Assistant	3.00	3.00	3.00	3.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	2.00	2.00	1.00
Computer Operator	3.00	2.00	2.00	2.00
Database Manager	3.00	3.00	3.00	3.00
Director of Information Technology	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	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	3.00
Network Engineer	10.00	9.00	9.00	10.00
Office Support Specialist II	1.00	1.00	1.00	1.00
Offset Press Operator I	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	-
Operations Shift Lead	1.00	-	-	-
Operations Technical Support Representative	2.00	3.00	3.00	3.00
Production Manager	1.00	1.00	1.00	1.00
Production Technician I	2.00	2.00	2.00	2.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Systems Developer	21.00	22.00	22.00	22.00
Systems Developer Lead	15.00	16.00	16.00	17.00
Systems Engineer	11.00	10.00	10.00	10.00
Telecommunications System Technician	3.00	3.00	3.00	3.00
Unidentified Personnel Reduction	-	(1.00)	(1.00)	-
<b>Information Technology Total</b>	<b>91.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
<b>Judiciary</b>				
<b><u>Commonwealth's Attorney</u></b>				
Administrative Assistant	4.00	4.00	4.00	4.00
Assistant Commonwealth Attorney	38.00	38.00	38.00	38.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Paralegal - Commonwealth Attorney	9.00	8.00	8.00	8.00
Secretary Commonwealth Attorney	11.00	11.00	11.00	11.00
<b>Commonwealth's Attorney Total</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b><u>Circuit Court</u></b>				
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	3.00	3.00	2.00
Deputy Clerk - Circuit Court	40.00	40.00	40.00	40.00
General Office Clerk - Circuit Court	1.50	1.50	1.50	2.00
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00
<b>Circuit Court Total</b>	<b>54.50</b>	<b>54.50</b>	<b>54.50</b>	<b>54.00</b>
<b><u>Adult Drug Court</u></b>				
Adult Drug Assistant Director	-	-	-	1.00
Adult Drug Court Coordinator	1.00	1.00	1.00	-
Adult Drug Court Specialist	5.00	5.00	5.00	4.00
Adult Drug Court Financial/Statistical Analyst	-	-	-	1.00
<b>Adult Drug Court Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Judiciary Total</b>	<b>123.50</b>	<b>122.50</b>	<b>122.50</b>	<b>122.00</b>
<b><u>Justice Services</u></b>				
Administrative Program Support Assistant	3.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Assistant Superintendent II	2.00	1.00	1.00	1.00
Classification Specialist/Juvenile Detention	1.00	1.00	1.00	1.00
Community Services Representative	1.00	2.00	2.00	2.00
Deputy Director I	1.00	1.00	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
Executive Assistant III	1.00	1.00	1.00	1.00
Food Service Manager	1.00	1.00	1.00	1.00
Food Service Worker II	6.00	5.00	5.00	5.00
Human Services Coordinator I	2.00	1.00	1.00	1.00
Human Services Coordinator II	3.00	3.00	3.00	3.00
Intake Clerk	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	2.00	2.00	2.00	2.00
Maintenance Worker I	1.00	-	-	-
Office Support Specialist II	4.00	4.00	4.00	4.00
Outreach Case Manager II	11.75	19.50	19.50	20.50
Outreach Counselor/Juvenile Detention	9.50	10.50	10.50	10.50
Pretrial Probation Officer	5.00	5.00	5.00	4.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Senior Pretrial Probation Officer	1.00	1.00	1.00	-
Program Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	2.00
Security Control Specialist	3.00	3.00	3.00	3.00
Senior Pretrial Probation Officer	-	-	-	1.00
Senior Services Coordinator	-	3.00	3.00	3.00
Senior Surveillance Officer	-	-	-	1.00
Social Services Case Manager	7.00	8.00	8.00	8.00
Social Work Specialist	3.00	3.00	3.00	2.00
Surveillance Officer	-	-	-	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Assistant	2.35	-	-	-
Youth Counselor	45.00	45.00	45.00	45.00
Youth Counselor Supervisor I	5.00	5.00	5.00	5.00
Youth Counselor Supervisor II	2.00	3.00	3.00	3.00
<b>Justice Services Total</b>	<b>130.60</b>	<b>138.00</b>	<b>138.00</b>	<b>145.00</b>

## Juvenile and Domestic Relations Court

Administrative Project Analyst	1.00	1.00	1.00	1.00
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
<b>Juvenile and Domestic Relations Court Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Library

Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Assistant Director	1.00	1.00	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	1.93	1.95	1.95	1.95
Library Assistant I	3.11	3.31	3.31	3.31
Library Assistant II	19.18	19.18	19.18	19.18
Library Assistant III	12.00	12.00	12.00	12.00
Library Associate I	11.72	11.50	11.50	11.50
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



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Production Technician I	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
<b>Library Total</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>
<b>Mayor's Office</b>				
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Customer Service Representative III	1.00	-	-	-
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant II	-	2.00	2.00	2.00
Executive Assistant III	2.00	2.00	2.00	2.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Executive Staff Assistant to the Mayor	1.00	-	-	-
Mayor	1.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.00	1.00
<b>Mayor's Office Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Minority Business Development</b>				
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
Deputy Director II	1.00	-	-	-
Director of Minority Business Development	-	1.00	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	1.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
<b>Minority Business Development Total</b>	<b>5.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>
<b>Non-Departmental</b>				
Administrative Program Support Assistant	1.00	-	-	-
Administrative Project Analyst	1.00	-	-	-
Animal Control Officer I	9.00	-	-	-
Animal Control Officer II	2.00	-	-	-
Animal Control Supervisor	1.00	-	-	-
Animal Shelter Supervisor	1.00	-	-	-
Customer Service Representative II	13.00	12.00	12.00	10.00
Customer Service Representative III	3.00	3.00	3.00	3.00
Customer Service Representative IV	1.00	1.00	1.00	3.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Kennel Assistant	7.00	-	-	-

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Operations Manager	1.00	-	-	-
Senior Customer Service Representative	2.00	2.00	2.00	2.00
<b>Non-Departmental Total</b>	<b>43.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

## Parks, Recreation, and Community Facilities

Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	7.00	5.70	5.70	5.70
Administrative Project Analyst	4.00	4.00	4.00	4.00
Administrative Services Manager	1.00	0.95	0.95	1.95
Air Condition Refrigeration and Heating Mechanic	1.00	1.00	1.00	1.00
Architect I	0.10	0.10	0.10	.
Business Management Officer	-	1.00	1.00	1.00
Construction Inspector I	0.10	0.10	0.10	-
Cross-Connection Specialist I	1.00	0.95	0.95	0.95
Customer Service Representative III	1.00	1.00	1.00	1.00
Deputy Director II	1.00	0.98	0.98	0.98
Director of Parks, Recreation, & Community Facilities	1.00	0.85	0.85	0.85
Electrician I	1.00	-	-	-
Electrician II	1.00	1.90	1.90	1.90
Equipment Operator I	3.00	3.00	3.00	3.00
Equipment Operator II	3.00	3.00	3.00	3.00
Executive Assistant II	-	1.00	1.00	1.00
Executive Assistant III	1.00	-	-	-
Head Lifeguard	1.00	1.00	1.00	1.00
Labor Crew Chief	6.00	6.00	6.00	6.00
Lifeguard	2.50	2.50	2.50	2.50
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	12.00	12.00	12.00	12.00
Maintenance Technician III	5.00	4.00	4.00	4.00
Maintenance Worker I	10.50	10.00	10.00	10.00
Maintenance Worker II	3.00	3.00	3.00	3.00
Management Analyst I	1.00	1.00	1.00	1.00
Marketing and Public Relations Specialist	1.00	1.00	1.00	1.00
Master Plumber	1.00	2.00	2.00	2.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Office Support Specialist II	2.00	2.00	2.00	1.00
Operations Manager	1.00	0.60	0.60	0.60
Project Management Analyst	1.00	1.00	1.00	1.00
Public Information Manager I	1.00	1.00	1.00	1.00
Recreation Aide	20.89	12.91	12.91	11.42

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Recreation Center Supervisor	26.00	28.50	28.50	28.00
Recreation Instructor I	43.50	37.50	37.50	37.00
Recreation Instructor II	8.00	8.00	8.00	8.00
Recreation Program Coordinator	5.00	4.85	4.85	4.85
Recreation Program Specialist I	14.50	13.50	13.50	13.50
Recreation Program Specialist II	6.00	6.00	6.00	6.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Special Bus Operator	2.45	0.95	0.95	0.95
Superintendent of Facilities	1.00	0.24	0.24	0.24
Swimming Pool Manager	1.00	1.00	1.00	1.00
Systems Developer	1.00	1.00	1.00	1.00
Trades Superintendent	1.00	0.85	0.85	0.85
Trades Supervisor II	2.00	1.85	1.85	1.85
Trades Technician Supervisor II	2.00	1.90	1.90	1.90
Trails Manager	1.00	1.00	1.00	1.00
<b>Parks, Recreation and Community Facilities Total</b>	<b>217.54</b>	<b>200.68</b>	<b>200.68</b>	<b>197.99</b>

## Planning and Development Review Total

Administrative Program Support Assistant	1.00	1.00	1.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
CAPS Program Manager	1.00	1.00	1.00	1.00
Code Enforcement Inspector I	12.00	12.00	12.00	12.00
Code Enforcement Inspector II	3.00	3.00	3.00	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	1.00	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	1.00
Engineer II	8.00	6.50	6.50	6.50
Engineer III	2.00	2.00	2.00	1.00
Environmental Property Inspector	1.00	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
Office Support Specialist II	4.00	4.00	4.00	3.00
Operations Manager	1.60	0.50	0.50	1.75
Planner I	3.00	1.80	1.80	2.00
Planner II	11.00	10.20	10.20	10.50

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Planner III	4.00	4.00	4.00	4.00
Plans Examiner	4.00	3.00	3.00	3.00
Project Management Analyst	1.00	1.00	1.00	2.00
Property Maintenance Enforcement Inspector I	10.60	15.00	15.00	18.00
Property Maintenance Enforcement Inspector Supvr.	4.00	4.00	4.00	4.50
Property Maintenance Inspector II	1.00	1.00	1.00	1.00
Senior Customer Service Representative	6.00	7.00	7.00	9.00
Zoning Officer	6.00	6.00	6.00	6.00
<b>Planning and Development Review Total</b>	<b>101.94</b>	<b>102.74</b>	<b>102.74</b>	<b>108.99</b>

### Richmond Police Department

#### Police Sworn

Assistant Chief of Police	1.00	1.00	1.00	-
Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	2.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	-	1.00	1.00	2.00
Master Police Officer	183.00	196.00	196.00	188.00
Police Captain	15.00	17.00	17.00	16.00
Police Lieutenant	37.00	39.00	39.00	38.00
Police Major	5.00	6.00	6.00	6.00
Police Officer I	185.00	142.00	142.00	161.00
Police Officer II	96.00	117.00	117.00	113.00
Police Officer III	75.00	79.00	79.00	76.00
Police Officer IV	58.00	58.00	58.00	56.00
Police Sergeant	97.00	97.00	97.00	96.00
<b>Police Total Sworn</b>	<b>753.00</b>	<b>753.00</b>	<b>753.00</b>	<b>754.00</b>

#### Police Civilian

Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	35.00	36.00	36.00	35.00
Administrative Project Analyst	8.00	8.00	8.00	7.00
Assistant Communications Officer	-	9.00	9.00	9.00
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00
Communications Officer I	-	2.00	2.00	2.00
Communications Officer II	-	-	-	6.00
Communications Officer Supervisor	-	4.00	4.00	4.00
Crime Analyst II	6.00	6.00	6.00	6.00
Crime Analyst Supervisor	1.00	1.00	1.00	1.00
Deputy Director I	-	2.00	2.00	2.00
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Farrier	1.00	1.00	1.00	1.00
Firearms Administrator	1.00	1.00	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	33.00	39.00	39.00	32.00
Operations Manager	1.00	2.00	2.00	1.00
Outreach Case Manager II	9.00	-	-	-
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police Cadet	5.00	-	-	-
Police School Guard	8.00	8.00	8.00	8.00
Police Support Specialist	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00
Program Manager	4.00	6.00	6.00	5.00
Project Management Analyst	6.00	7.00	7.00	7.00
Property Evidence Technician	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00
Senior Services Coordinator	3.00	-	-	-
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	2.00	3.00	3.00	3.00
Systems Operations Analyst II	6.00	6.00	6.00	6.00
<b>Police Total Civilian</b>	<b>161.50</b>	<b>174.50</b>	<b>174.50</b>	<b>167.50</b>
<b>Police Total</b>	<b>914.50</b>	<b>927.50</b>	<b>927.50</b>	<b>921.50</b>
<b>Press Secretary</b>				
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 III	1.00	1.00	1.00	1.00
<b>Press Secretary Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Procurement</b>				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	-	-	1.00
Contracts Specialist	8.00	5.00	5.00	5.00
Contract Specialist Supervisor	-	3.00	3.00	3.00
Director of Procurement Services	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Senior Contract Specialist	-	2.00	2.00	2.00
<b>Procurement Total</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>
<b>Public Works</b>				
AC Refrigeration & HVAC Specialist	4.95	5.00	5.00	8.00
Account Specialist II	1.80	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	2.00	1.00	1.00	1.00
Administrative Program Support Assistance	17.80	15.80	15.80	18.00
Administrative Project Analyst	6.00	6.00	6.00	7.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Arborist	3.00	3.00	3.00	3.00
Assistant City Traffic Engineer	1.00	1.00	1.00	1.00
Bridge Inspector	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	-	-	-
Capital Project Manager	2.80	3.10	3.10	4.10
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	0.95	0.95	0.95	0.95
City Traffic Engineer	1.00	1.00	1.00	1.00
City Works Asset Manager	1.00	1.00	1.00	1.00
Construction Inspector II	6.00	6.00	6.00	5.00
Construction Inspector III	1.00	1.60	1.60	0.80
Contract Specialist	-	-	-	1.00
Custodian	19.00	19.00	19.00	19.00
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	0.40	0.50	0.50	0.50
Deputy Director II	3.00	3.00	3.00	2.50
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	1.20	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Engineer II	5.00	5.00	5.00	4.00
Engineer III	2.60	2.40	2.40	1.60
Engineer IV	1.50	1.50	1.50	1.50
Equipment Operator I	15.00	15.00	15.00	15.00
Equipment Operator II	24.00	20.00	20.00	20.00
Equipment Operator III	32.00	32.00	32.00	33.00
Equipment Operator IV	9.00	9.00	9.00	7.00
Executive Assistant III	3.00	2.00	2.00	2.00
Executive Director of The Port	-	-	-	1.00
Facilities Maintenance Manager	7.00	7.00	7.00	7.00
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	10.00	9.00	9.00	9.00
Lead Mason	2.00	2.00	2.00	2.00
Light Equipment Mechanic	2.00	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	3.00
Maintenance Technician II	1.00	1.00	1.00	1.00
Maintenance Technician III	11.00	11.00	11.00	10.00
Maintenance Technician IV	5.00	5.00	5.00	4.00
Maintenance Worker I	20.00	20.00	20.00	18.00
Maintenance Worker II	2.00	3.00	3.00	3.00
Management Analyst II	1.00	1.00	1.00	2.00
Mason	7.00	7.00	7.00	8.00
Master Plumber	2.00	2.00	2.00	2.00
Materials Supervisor	-	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist I	-	-	-	0.50
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	7.50	8.00	8.00	8.00
Project Management Analyst	2.00	3.00	3.00	3.00
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	1.00	1.00	0.75
Refuse Collector	28.00	26.00	26.00	26.00
Refuse Truck Operator	43.00	43.00	43.00	42.00
Road Maintenance Technician	2.00	2.00	2.00	2.00
Senior Policy Advisor	-	-	-	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Senior Capital Projects Manager	0.30	1.30	1.30	1.30
Superintendent of Facilities Maintenance	1.00	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00
Survey Instrument Technician	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Technician	0.80	-	-	1.00
Surveys Superintendent	0.95	0.95	0.95	0.95
Trades Superintendent	2.00	2.00	2.00	3.00
Trades Supervisor I	13.00	13.00	13.00	12.00
Trades Supervisor II	8.00	7.00	7.00	8.00
Trades Technician Supervisor I	1.00	1.00	1.00	1.00
Traffic Operations Engineer	2.60	1.80	1.80	1.00
Traffic Planning Technician	0.80	0.80	0.80	0.80
Traffic Sign Fabricator	2.00	2.00	2.00	1.00
Traffic Signal Specialist I	6.00	6.00	6.00	4.50
Traffic Signal Specialist II	4.50	3.50	3.50	3.00
Traffic Signal Specialist III	1.00	1.00	1.00	1.00
Tree Maintenance Specialist I	2.00	2.00	2.00	-
Tree Maintenance Specialist II	8.00	8.00	8.00	7.00
Tree Maintenance Specialist IV	2.00	2.00	2.00	2.00
Warehouse Technician	2.00	1.00	1.00	1.00
<b>Public Works Total</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>	<b>414.15</b>

## Sheriff and Jail

Administrative Accounting/Records Clerk	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Services Coordinator II	1.00	1.00	1.00	1.00
Assistant Education Director	1.00	1.00	1.00	1.00
Assistant IT Manager	1.00	1.00	1.00	1.00
Assistant Medical Director	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
Captain	6.00	6.00	6.00	6.00
Chief Administrative Assistant	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Classification Officer	9.00	9.00	9.00	9.00
Computer Technician	3.00	3.00	3.00	3.00
Court Deputy	66.00	66.00	66.00	66.00
Dental Technician	1.00	1.00	1.00	1.00
Education Manager	1.00	1.00	1.00	1.00
Food Service Director	1.00	1.00	1.00	1.00
Human Resource Assistant	2.00	2.00	2.00	2.00



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Human Resources Director	1.00	1.00	1.00	1.00
Investigators	6.00	6.00	6.00	6.00
Jury Officer Assistant	3.00	3.00	3.00	3.00
Librarian	1.00	1.00	1.00	1.00
LIDS Coordinator	1.00	1.00	1.00	1.00
Lieutenant	12.00	12.00	12.00	12.00
Lieutenant Colonel	1.00	1.00	1.00	1.00
Magnetometer Deputy (Court Building Security)	8.00	8.00	8.00	8.00
Major	3.00	3.00	3.00	3.00
Medical Clerk	1.00	1.00	1.00	1.00
Medical Manager	1.00	1.00	1.00	1.00
Nurse (CHA, LPN, RN, etc.)	13.00	13.00	13.00	13.00
Outreach Counselor	-	7.00	7.00	-
Payroll Manager	1.00	1.00	1.00	1.00
Payroll Technician	4.00	4.00	4.00	4.00
Private	277.00	277.00	277.00	277.00
Public Relations	1.00	1.00	1.00	1.00
Recreation Instructor	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Sergeant	28.00	28.00	28.00	28.00
Sheriff	1.00	1.00	1.00	1.00
Training Manager	1.00	1.00	1.00	1.00
<b>Sheriff and Jail Total</b>	<b>466.00</b>	<b>473.00</b>	<b>473.00</b>	<b>466.00</b>

## Social Services

Accountant II	2.00	2.00	2.00	1.00
Account Specialist II	5.00	5.00	5.00	5.00
Administrative Program Support Assistant	12.00	10.00	10.00	12.00
Administrative Project Analyst	9.00	9.00	9.00	9.00
Administrative Services Manager	3.00	3.00	3.00	3.00
Benefit Programs Specialist	115.00	114.00	114.00	113.00
Benefit Programs Supervisor	18.00	18.00	18.00	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
Customer Service Representative II	19.00	19.00	19.00	19.00
Customer Service Representative III	1.00	1.00	1.00	1.00
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

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Early Childhood Development Manager	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Human Services Administrator	3.00	2.00	2.00	3.00
Human Services Coordinator I	3.00	4.00	4.00	5.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Intensive Case Manager	48.00	48.00	48.00	47.00
Intensive Case Manager Supervisor	4.00	4.00	4.00	4.00
Maintenance Technician IV	1.00	1.00	1.00	1.00
Management Analyst II	-	-	-	-
Materials Supervisor	1.00	1.00	1.00	1.00
Office Support Specialist II	26.00	27.00	27.00	26.00
Operations Manager	1.00	1.00	1.00	1.00
Paralegal	0.50	0.50	0.50	0.50
Program Manager	10.00	11.00	11.00	11.00
Project Management Analyst	1.00	1.00	1.00	2.00
Social Services Case Manager	18.00	18.25	18.25	20.25
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00
Social Services Program Trainer	2.00	2.00	2.00	4.00
Social Work Specialist	32.00	32.00	32.00	28.00
Social Worker	99.80	99.80	99.80	95.80
Social Worker Supervisor	18.00	18.00	18.00	19.00
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	3.00	3.00	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
<b>Social Services Total</b>	<b>485.30</b>	<b>485.55</b>	<b>485.55</b>	<b>481.55</b>
				-
<b>General Fund Total</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,885.75</b>

## CAPITAL IMPROVEMENT PROGRAM (CIP) DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
Administrative Program Support Assistant	-	0.30	0.30	0.30
Administrative Services Manager	-	0.05	0.05	0.05
Air Condition Refrigeration & Heating Mechanic	0.05	-	-	-
Architect I	0.90	0.90	0.90	1.00
Capital Project Manager	2.20	0.90	0.90	0.90
Chief of Construction and Inspection	0.05	0.05	0.05	0.05
Construction Inspector I	0.90	0.90	0.90	1.00
Construction Inspector II	-	-	-	1.00
Construction Inspector III	4.00	2.40	2.40	3.20
Cross Connection Specialist	-	0.05	0.05	0.05
Deputy CAO for Operations	0.10	0.10	0.10	-
Deputy Director II	-	0.02	0.02	0.52
Director of Parks Recreation & Community Facilities	-	0.15	0.15	0.15
Drafting Technician II	1.60	1.60	1.60	1.60
Electrician II	-	0.10	0.10	0.10
Engineer I	1.80	1.00	1.00	1.00
Engineer II	5.00	4.00	4.00	4.00
Engineer III	3.40	2.60	2.60	3.40
Engineer IV	0.50	0.50	0.50	0.50
ERP Project Staff	-	-	-	5.00
Operations Manager	0.50	0.40	0.40	0.40
Real Estate Marketing Specialist	-	-	-	0.25
Recreation Program Coordinator	-	0.15	0.15	0.15
Senior Capital Projects Manager	1.70	0.70	0.70	0.70
Superintendent of Facilities	-	0.76	0.76	0.76
Survey Instrument Technician	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Technician	0.20	-	-	-
Surveys Superintendent	0.05	0.05	0.05	0.05
Trades Superintendent	-	0.15	0.15	0.15
Trades Supervisor I	1.00	-	-	-
Trades Supervisor II	-	0.15	0.15	0.15
Trades Technician Supervisor II	-	0.10	0.10	0.10
Traffic Operations Engineer	0.40	0.20	0.20	1.00
Traffic Planning Technician	0.20	0.20	0.20	0.20
Traffic Signal Specialist I	0.50	0.50	0.50	0.50
<b>Total Capital Improvement Plan</b>	<b>27.05</b>	<b>20.98</b>	<b>20.98</b>	<b>30.23</b>

## ENTERPRISE FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Parks, Recreation, and Community Facilities Cemeteries</b>				
Administrative Program Support Assistant	1.00	2.00	2.00	2.00
Cemeteries Administrator	3.00	3.00	3.00	3.00
Cemeteries Manager	1.00	1.00	1.00	1.00
Equipment Operator II	3.00	3.00	3.00	3.00
Labor Crew Chief	3.00	3.00	3.00	3.00
Maintenance Technician II	1.00	1.00	1.00	1.00
Maintenance Technician III	1.00	1.00	1.00	1.00
Maintenance Worker I	3.00	4.00	4.00	4.00
Maintenance Worker II	7.00	7.00	7.00	7.00
Office Support Specialist II	1.00	-	-	-
<b>Total Cemeteries Positions</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Port of Richmond</b>				
Accountant I	1.00	-	-	-
Administrative Program Support Assistant	1.00	-	-	-
Executive Director of the Port	1.00	-	-	-
Project Management Analyst	1.00	-	-	-
<b>Total Port Positions</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Utilities</b>				
Gas Utility	250.00	247.50	247.50	247.73
Water Utility	197.00	196.00	196.00	176.55
Wastewater Utility	208.00	209.00	209.00	199.86
Electric Utility	32.00	34.00	34.00	29.47
Stores Utility	6.00	7.00	7.00	7.00
Stormwater Utility	49.00	53.00	53.00	74.39
<b>Total Public Utilities Positions</b>	<b>742.00</b>	<b>746.50</b>	<b>746.50</b>	<b>735.00</b>
<b>Total Enterprise Fund</b>	<b>770.00</b>	<b>771.50</b>	<b>771.50</b>	<b>760.00</b>

## INTERNAL SERVICE FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Fleet Services</b>				
Account Specialist II	1.00	1.00	1.00	1.00
Administrative Project Analyst	3.00	3.00	3.00	3.00
Auto Attendant	1.00	1.00	1.00	1.00
Auto Mechanic I	8.00	8.00	8.00	8.00
Auto Mechanic II	22.00	22.00	22.00	22.00
Auto Mechanic Supervisor	6.00	6.00	6.00	6.00
Body & Fender Repair Specialist	2.00	2.00	2.00	2.00
Business Analysis Manager	1.00	1.00	1.00	-
Customer Service Supervisor	1.00	-	-	-
Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Operations Manager	2.00	2.00	2.00	2.00
Parking & Fleet Management Officer	2.00	2.00	2.00	2.00
Project Management Analyst	1.00	1.00	1.00	2.00
Superintendent of Auto Maintenance	1.00	1.00	1.00	1.00
Vehicle Service Technician	-	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
<b>Fleet Management Total</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>
<b>Risk Management</b> (Risk Management Fund was merged with the General Fund's Finance Department)				
Chief of Risk Management	1.00	-	-	-
City Occupational Safety & Health Specialist	1.00	-	-	-
Project Management Analyst	1.00	-	-	-
<b>Risk Management Total</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Works Stores</b> (Public Work Stores Fund was merged with the General Fund's Public Works Department)				
Account Specialist II	0.20	-	-	-
Administrative Program Support Assistant	0.20	-	-	-
Equipment Operator III	2.00	-	-	-
Materials Supervisor	1.00	-	-	-
<b>Public Works Stores Total</b>	<b>3.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Radio Shop</b>				
Administrative Program Support Assistant	-	1.00	1.00	1.00
Administrative Project Analyst	1.00	-	-	-
Electronics Technician I	3.00	3.00	3.00	3.00
Electronics Technician II	2.00	2.00	2.00	2.00
Electronics Technician Supervisor	1.00	1.00	1.00	1.00
Telecom Systems Analyst	1.00	1.00	1.00	1.00
<b>Radio Shop Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Internal Service Fund</b>	<b>70.40</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

## SPECIAL FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>City Attorney</b>				
Assistant City Attorney I	3.00	2.00	2.00	2.00
Assistant City Attorney II	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00
Paralegal	1.75	1.75	1.75	1.75
Senior Assistant City Attorney	1.00	2.00	2.00	2.00
Senior Legal Secretary	1.00	1.00	1.00	1.00
<b>City Attorney Total</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>Economic &amp; Community Development</b>				
Accountant II (Finance)	1.00	1.00	1.00	1.00
Accountant III (Finance)	1.00	1.00	1.00	1.00
Administrative Project Analyst	0.25	0.25	0.25	0.98
Commercial Development Coordinator	1.00	1.00	1.00	0.50
DCAO for Economic & Community Development	0.05	0.05	0.05	0.05
Deputy Director	0.05	0.05	0.05	0.03
Director of Economic & Community Development	0.05	0.05	0.05	0.05
Economic Development Programs Administrator	0.85	1.25	1.25	0.63
Planner I	0.50	0.50	0.50	0.18
Planner II	2.85	3.00	3.00	1.50
Planner III	1.85	1.85	1.85	0.93
Project Development Manager	1.28	0.88	0.88	0.60
Project Management Analyst	2.00	2.00	2.00	1.00
<b>Economic &amp; Community Development Total</b>	<b>12.73</b>	<b>12.88</b>	<b>12.88</b>	<b>8.45</b>
<b>Fire and Emergency Services (Emergency Management)</b>				
Administrative Project Analyst	1.50	1.00	1.00	1.00
<b>Fire and Emergency Services Total</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Information Technology (Radio Shop)</b>				
Administrative Program Support Assistant	-	-	-	1.00
Electronics Technician I	-	-	-	1.00
Electronics Technician Supv.	-	-	-	1.00
Operations Manager	-	1.00	1.00	1.00
Telecom Systems Analyst	-	-	-	1.00
<b>Emergency Communications Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>5.00</b>

# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Judiciary</b>				
Adult Drug Court Specialist	1.00	3.00	3.00	3.00
Secretary	-	1.00	1.00	-
Victim Witness Assistants	12.00	12.00	12.00	9.00
<b>Judiciary Total</b>	<b>13.00</b>	<b>16.00</b>	<b>16.00</b>	<b>12.00</b>
<b>Justice Services</b>				
Administrative Assistant/Pretrial Probation	2.00	2.00	2.00	1.00
Family Manager II	0.80	0.80	0.80	.80
Intake Clerk/Pretrial Probation	-	1.00	1.00	1.00
Office Support Specialist II	1.00	1.00	1.00	1.00
Pretrial Probation Manager	-	1.00	1.00	1.00
Pretrial Probation Officer	1.00	18.13	18.13	13.00
Senior Pretrial Probation Officer	17.13	2.00	2.00	2.00
Youth Counselor	2.00	1.13	1.13	1.13
<b>Justice Services Total</b>	<b>24.43</b>	<b>27.06</b>	<b>27.06</b>	<b>20.93</b>
<b>Library</b>				
Law Librarian	1.00	-	-	-
Library Associate I	0.40	0.40	0.40	-
Library Associate II	-	1.00	1.00	1.00
<b>Library Total</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.00</b>
<b>Office of the Deputy CAO for Human Services</b>				
Administrator of Community Programs	-	0.33	0.33	0.70
Deputy Director I	-	1.00	1.00	0.33
Family Manager I	2.00	1.00	1.00	1.00
<b>Office DCAO Human Services Total</b>	<b>2.00</b>	<b>2.33</b>	<b>2.33</b>	<b>2.03</b>
<b>Parks, Recreation, and Community Facilities</b>				
Project Management Analyst	1.00	1.00	1.00	1.00
Recreation Program Coordinator	1.00	1.00	1.00	1.00
<b>Parks, Recreation, and Community Facilities Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Planning &amp; Development Review</b>				
Operations Manager	0.40	0.50	0.50	0.50
Planner I	-	0.20	0.20	0.20
Planner II	-	2.80	2.80	2.80
Property Maintenance Enforcement Inspector I	13.40	8.00	8.00	8.00
Property Maintenance Inspector Supervisor	1.00	1.00	1.00	1.00
<b>Planning &amp; Development Review Total</b>	<b>14.80</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>

# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Police</b>				
Administrative Program Support Assistant	1.00	-	-	-
Assistant Communications Officer	9.00	-	-	-
Communications Officer I	23.00	12.00	12.00	12.00
Communications Officer II	51.00	60.00	60.00	60.00
Communications Officer Supervisor	4.00	-	-	-
Geographic Information Systems	1.00	-	-	-
Police Captain	1.00	-	-	-
Police Lieutenant	2.00	-	-	-
Police Officer I	-	-	-	-
Police Sergeant	1.00	-	-	-
Systems Operations Admin.	1.00	-	-	-
<b>Police Total</b>	<b>94.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>
<b>Public Works</b>				
Employee Trip Reduction Program Coordinator	0.50	-	-	-
Energy Services Manager	-	2.00	2.00	2.00
Operations Manager	1.00	1.00	1.00	1.00
<b>Public Works Total</b>	<b>1.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Retirement</b>				
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	1.00	1.00	1.00	1.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Retirement Benefits Coordinator I	5.00	5.00	5.00	5.00
Retirement Benefits Specialist	1.00	-	-	-
Retirement Specialist	-	1.00	1.00	1.00
Retirement System Benefits Administrator	1.00	1.00	1.00	1.00
Retirement System Fiscal Administrator	1.00	1.00	1.00	1.00
<b>Retirement Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Sheriff &amp; Jail</b>				
Administrative Program Support Assistant	-	1.00	1.00	1.00
Sheriff's Deputy	-	4.00	4.00	4.00
Social Services Case Manager	-	2.00	2.00	2.00
<b>Sheriff &amp; Jail Total</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



	2011 Adopted	2012 Adopted	2013 Approved	2013 Adopted
<b>Social Services</b>				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Family Manager I	3.00	3.00	3.00	3.00
Family Manager II	2.00	1.00	1.00	2.00
Housing Counselor	3.00	2.00	2.00	2.00
Human Services Administrator	1.00	1.00	1.00	1.00
Human Services Coordinator I	1.00	1.00	1.00	1.00
Human Services Manager	1.00	1.00	1.00	1.00
Outreach Case Manager I	1.00	1.00	1.00	1.00
Social Services Case Manager	6.50	3.50	3.50	3.50
<b>Social Services Total</b>	<b>19.50</b>	<b>14.50</b>	<b>14.50</b>	<b>15.50</b>
<b>Special Fund Total</b>	<b>208.61</b>	<b>194.42</b>	<b>194.42</b>	<b>184.16</b>

# APPENDICES & 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 204,214 as of the 2010 U.S. Census. 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.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>ADA</b>	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
<b>ADC</b>	Adult Drug Court	City of Richmond Agency. See General Fund Agency Tab.
<b>ALS</b>	Advance Life Support	Immediate intervention for critical care during a life or death circumstance.
<b>BLS</b>	Basic Life Support	Care that is provided to anyone who is sick or injured.
<b>BRASS</b>	Budget Reporting and Analysis Support System	See glossary.
<b>CAFR</b>	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.
<b>CARE</b>	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.
<b>CAPS</b>	Community Assisted Public Safety	A program which aide the neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizens the quality of life.
<b>CAO</b>	Chief Administrative Officer	City of Richmond Agency. See General Fund Agency Tab.
<b>CDBG</b>	Community Development Block Grant	See glossary.
<b>CIP</b>	Capital Improvement Program	See glossary.
<b>CSA</b>	Comprehensive Services Act	Funding sources such as state, trust grants Medicaid Family Preservation Act Funding, which proved services to at-risk youths.
<b>DCJS</b>	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
<b>DHCD</b>	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.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>ECD</b>	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
<b>EEO</b>	Equal Employment Opportunity	Federal law that mandates an employer from practicing discrimination based on race, religion, origin, creed or sex.
<b>EMS</b>	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
<b>ERP</b>	Enterprise Resource Planning	Human Resource and Finance System
<b>ESB</b>	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.
<b>FEMA</b>	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.
<b>FDTC</b>	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.
<b>FLSA</b>	Federal Labor Standards Administration	A Federal agency responsible for regulating labor laws.
<b>FOIA</b>	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.
<b>FTE</b>	Full-Time Equivalents	See glossary.
<b>FY</b>	Fiscal Year	See glossary.
<b>GAAP</b>	Generally Accepted Accounting Principles	Standard framework of guidelines for rules accountants follow in recording and summarizing transactions, and the preparation of financial statements.
<b>GASB</b>	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
<b>GF</b>	General Fund	See glossary.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>GFOA</b>	Government Finance Officers Associations	See glossary.
<b>GIS</b>	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.
<b>GRCCA</b>	Greater Richmond Convention Center	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover.
<b>GRIP</b>	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.
<b>GRTC</b>	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.
<b>IBR</b>	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.
<b>ICMA</b>	International City County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
<b>LAN</b>	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
<b>LATA</b>	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.
<b>MBE</b>	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.
<b>MPACT</b>	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.
<b>NEPA</b>	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.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>OMBD</b>	Office of Minority Business Enterprise	City of Richmond Agency. See General Fund Agency Tab.
<b>OSHA</b>	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
<b>PIO</b>	Public Information Office	A City division responsible for providing the public information about services and programs and other information.
<b>RAPIDs</b>	Richmond Advancing Proven Innovative Direction	The new Enterprise Resource Planning system for Human Resource and Finance.
<b>RBHA</b>	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
<b>RPS</b>	Richmond Public School	City of Richmond Agency. See General Fund Agency Tab.
<b>RRHA</b>	Richmond Redevelopment and Housing Authority	A committed ethically and financially agency that provides the citizens with quality affordable housing and effective community redevelopment services.
<b>SEC</b>	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.
<b>SF</b>	Special Fund	See glossary.
<b>SOL</b>	Standards of Learning	Measurement which the State of Virginia uses for students' achievement in school at different points of their education.
<b>TANF</b>	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.
<b>UCR</b>	Uniform Crime Report	Standard way of reporting certain crimes which are labeled Part I Crimes.
<b>VDOT</b>	Virginia Department of Transportation	State agency that maintains state roads and interstate.
<b>VIEW</b>	Virginia Initiative for Employment not Welfare	A state reform program that places work requirements and time restrictions on receiving welfare aid.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
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.



**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 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

ADOPTED AMENDMENTS TO THE  
**Biennial Fiscal Plan**  
FOR FISCAL YEAR 2013



DEPARTMENT OF BUDGET AND STRATEGIC PLANNING  
900 EAST BROAD STREET, ROOM 1100  
RICHMOND, VIRGINIA 23219  
(804) 646-7913  
[WWW.RICHMONDGOV.COM](http://WWW.RICHMONDGOV.COM)

PRINTED BY  
CITY PRINTING SERVICES  
DEPARTMENT OF INFORMATION TECHNOLOGY  
(804) 646-5801